Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Staffing Related Expenses
2. Implementing Department / Agency	Department of Budget and Management (DBM) / Government Procurement Policy Board-Technical Support Office

3. Priority Ranking No.	1

4. Categorization	☐ New ☐ For issuance of MYCA: ☒ Expanded/Revised	☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☒ Non-ICT

5. DEPDev PIP Code:	

6. Total Project Cost:	
Original	0
Revised	10,432
7. Total Proposal Cost:	10,432

8. Description:	Covers staffing-related MOOE necessary to support the agency's expanding operations, including supplies and consumables, utilities, fuel, travel (local and foreign), and personnel development. The proposed increase reflects: (i) higher operational requirements from newly filled and anticipated plantilla positions, including those under the proposed organizational restructuring (subject to DBM approval); (ii) expanded mobility requirements, including fuel for all official motor vehicles and travel support for ODG-led engagements; and (iii) increased consumption of utilities and office resources due to greater workforce and facility utilization. Foreign travel requirements of the ODG are anchored on the agency's participation in ongoing and upcoming FTA negotiations led by DTI (e.g., PH–Canada, ASEAN–Canada, PH–India, CPTPP), where GPPB-TSO plays a critical role in government procurement chapters. The proposal likewise accounts for anticipated increases in fuel and utility costs due to global market volatilities
9. Purpose:	To ensure continuous and efficient operations by aligning operational support with increased staffing and strategic engagements. Specifically, to: (i) sustain day-to-day operations through adequate provision of supplies and utilities; (ii) support official mobility and participation in critical domestic and international engagements; (iii) strengthen workforce capability through training; and (iv) maintain a safe and functional working environment. Ultimately, to ensure that operational capacity remains responsive to organizational growth and mandate-driven requirements.
10. Beneficiaries:	Employees/staff. Government and private institutions and stakeholders

11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/04/2027
	Finish Date:	29/12/2027
	REVISED	
	Start Date:	01/04/2027
	Finish Date:	29/12/2027

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
General Management and Supervision	0	10,432	10,432	0	0
MOOE	0	10,432	10,432	0	0
GRAND TOTAL	**0**	**10,432**	**10,432**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	10,432
GRAND TOTAL	**10,432**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
General Management and Supervision	0	10,432	0	0	10,432
GRAND TOTAL	**0**	**10,432**	**0**	**0**	**10,432**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
National Capital Region (NCR)	0	10,432	0	0	10,432
GRAND TOTAL	**0**	**10,432**	**0**	**0**	**10,432**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
			Digitally signed by Sofia C. Yanto-Abad	
WILMA D. DUMANTAY	JAE ANNE M. MONTERUBIO	HARRY A. CURAZA	SOFIA C. YANTO-ABAD	25/04/2026