

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	118,786	121,712	181,753
General Fund	118,786	121,712	181,753
Automatic Appropriations	5,633	4,396	4,438
Retirement and Life Insurance Premiums	5,633	4,396	4,438
Continuing Appropriations	11,281	11,893	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,465		
R.A. No. 11975		2,561	
Unobligated Releases for MOOE			
R.A. No. 11936	7,816		
R.A. No. 11975		9,332	
Budgetary Adjustment(s)	4,805		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,115		
Pension and Gratuity Fund	455		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,235		
Total Available Appropriations	140,505	138,001	186,191
Unused Appropriations	(16,877)	(11,893)	
Unobligated Allotment	(16,877)	(11,893)	
TOTAL OBLIGATIONS	123,628	126,108	186,191
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	58,612,000	66,806,000	117,259,000
Regular	58,612,000	66,806,000	117,259,000
PS	30,821,000	21,012,000	26,235,000
MOOE	25,764,000	36,794,000	38,728,000
CO	2,027,000	9,000,000	52,296,000

Support to Operations	27,398,000	8,096,000	22,307,000
Regular	27,398,000	8,096,000	22,307,000
PS	3,509,000	3,552,000	4,138,000
MOOE	2,702,000	4,544,000	18,169,000
CO	21,187,000		
Operations	37,618,000	51,206,000	46,625,000
Regular	37,618,000	51,206,000	46,625,000
PS	25,305,000	27,029,000	24,021,000
MOOE	12,313,000	18,781,000	22,604,000
CO		5,396,000	
TOTAL AGENCY BUDGET	123,628,000	126,108,000	186,191,000
Regular	123,628,000	126,108,000	186,191,000
PS	59,635,000	51,593,000	54,394,000
MOOE	40,779,000	60,119,000	79,501,000
CO	23,214,000	14,396,000	52,296,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	96	109	109
Total Number of Filled Positions	50	46	46

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 181,753,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,956,000	79,501,000	52,296,000	181,753,000
National Capital Region (NCR)	49,956,000	79,501,000	52,296,000	181,753,000
TOTAL AGENCY BUDGET	49,956,000	79,501,000	52,296,000	181,753,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The GPPB-Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) GPPB-TSO's website.

The GPPB-TSO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,236,000	38,728,000	52,296,000	115,260,000
100000100001000	General Management and Supervision	24,236,000	38,728,000	52,296,000	115,260,000
Sub-total, General Administration and Support		24,236,000	38,728,000	52,296,000	115,260,000
2000000000000000	Support to Operations	3,777,000	18,169,000		21,946,000
200000100001000	Information and communications technology systems services	3,777,000	18,169,000		21,946,000
Sub-total, Support to Operations		3,777,000	18,169,000		21,946,000
3000000000000000	Operations	21,943,000	22,604,000		44,547,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	21,943,000	22,604,000		44,547,000
Sub-total, Operations		21,943,000	22,604,000		44,547,000
TOTAL NEW APPROPRIATIONS		P 49,956,000	P 79,501,000	P 52,296,000	P 181,753,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,327	36,628	36,977
Total Permanent Positions	38,327	36,628	36,977
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,344	1,296	1,104
Representation Allowance	769	552	624
Transportation Allowance	426	552	624
Clothing and Uniform Allowance	371	378	322
Overtime Pay	526		
Mid-Year Bonus - Civilian	3,079	3,053	3,082
Year End Bonus	3,142	3,053	3,082
Cash Gift	260	270	230
Productivity Enhancement Incentive	275	270	230
Performance Based Bonus	999		
Step Increment		91	93
Collective Negotiation Agreement	1,629		
Total Other Compensation Common to All	12,820	9,515	9,391
Other Compensation for Specific Groups			
Other Personnel Benefits	1,100		
Total Other Compensation for Specific Groups	1,100		
Other Benefits			
Retirement and Life Insurance Premiums	4,632	4,396	4,438
PAG-IBIG Contributions	120	130	111
PhilHealth Contributions	903	859	846
Employees Compensation Insurance Premiums	68	65	55
Loyalty Award - Civilian	20		15
Terminal Leave	454		
Total Other Benefits	6,197	5,450	5,465
Non-Permanent Positions	1,191		2,561
TOTAL PERSONNEL SERVICES	59,635	51,593	54,394
Maintenance and Other Operating Expenses			
Travelling Expenses	275	1,513	2,038
Training and Scholarship Expenses	4,403	12,232	12,533
Supplies and Materials Expenses	1,917	3,572	4,075
Utility Expenses	5,038	9,240	9,160
Communication Expenses	1,511	2,922	3,177
Awards/Rewards and Prizes	17		100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	6,131	10	9,874
General Services	14,393	19,747	17,170
Repairs and Maintenance	392	550	650
Taxes, Insurance Premiums and Other Fees	576	900	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	346	699	699
Printing and Publication Expenses	2		

Representation Expenses	687	1,252	1,275
Rent/Lease Expenses	708	250	250
Subscription Expenses	3,708	4,534	16,702
Other Maintenance and Operating Expenses	477	2,500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,779</u>	<u>60,119</u>	<u>79,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,414</u>	<u>111,712</u>	<u>133,895</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			43,000
Machinery and Equipment Outlay	21,187	5,396	9,296
Furniture, Fixtures and Books Outlay	2,027	9,000	
TOTAL CAPITAL OUTLAYS	<u>23,214</u>	<u>14,396</u>	<u>52,296</u>
GRAND TOTAL	<u>123,628</u>	<u>126,108</u>	<u>186,191</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Efficient Government Operations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Efficient Government Operations		P 37,618,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 37,618,000
Outcome Indicator(s)		
1. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	100%	N/A
2. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	N/A	100%
Output Indicator(s)		
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	104.78%
3. Percentage of target number of agencies covered by training or professionalization program	80%	101.33%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Efficient Government Operations		P 51,206,000	P 46,625,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 51,206,000	P 46,625,000
Outcome Indicator(s)			
1. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	100%	100%	100%
Output Indicator(s)			
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	100%	100%
3. Percentage of target number of agencies covered by training or professionalization program	80%	80%	85%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF BUDGET AND MANAGEMENT

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,246,000,000 P 1,889,392,000 P 147,249,000 P 3,282,641,000		
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	49,956,000 79,501,000 52,296,000 181,753,000		
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 1,295,956,000 P 1,968,893,000 P 199,545,000 P 3,464,394,000		

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	118,786	121,712	181,753
General Fund	118,786	121,712	181,753
Automatic Appropriations	5,633	4,396	4,438
Retirement and Life Insurance Premiums	5,633	4,396	4,438
Continuing Appropriations	11,281	11,893	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,465		
R.A. No. 11975		2,561	
Unobligated Releases for MOOE			
R.A. No. 11936	7,816		
R.A. No. 11975		9,332	
Budgetary Adjustment(s)	4,805		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,115		
Pension and Gratuity Fund	455		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,235		
Total Available Appropriations	140,505	138,001	186,191
Unused Appropriations	(16,877)	(11,893)	
Unobligated Allotment	(16,877)	(11,893)	
TOTAL OBLIGATIONS	123,628	126,108	186,191
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	58,612,000	66,806,000	117,259,000
Regular	58,612,000	66,806,000	117,259,000
PS	30,821,000	21,012,000	26,235,000
MOOE	25,764,000	36,794,000	38,728,000
CO	2,027,000	9,000,000	52,296,000

Support to Operations	27,398,000	8,096,000	22,307,000
Regular	27,398,000	8,096,000	22,307,000
PS	3,509,000	3,552,000	4,138,000
MOOE	2,702,000	4,544,000	18,169,000
CO	21,187,000		
Operations	37,618,000	51,206,000	46,625,000
Regular	37,618,000	51,206,000	46,625,000
PS	25,305,000	27,029,000	24,021,000
MOOE	12,313,000	18,781,000	22,604,000
CO		5,396,000	
TOTAL AGENCY BUDGET	123,628,000	126,108,000	186,191,000
Regular	123,628,000	126,108,000	186,191,000
PS	59,635,000	51,593,000	54,394,000
MOOE	40,779,000	60,119,000	79,501,000
CO	23,214,000	14,396,000	52,296,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	96	109	109
Total Number of Filled Positions	50	46	46

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 181,753,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,956,000	79,501,000	52,296,000	181,753,000
National Capital Region (NCR)	49,956,000	79,501,000	52,296,000	181,753,000
TOTAL AGENCY BUDGET	49,956,000	79,501,000	52,296,000	181,753,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The GPPB-Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) GPPB-TSO's website.

The GPPB-TSO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,236,000	38,728,000	52,296,000	115,260,000
100000100001000	General Management and Supervision	24,236,000	38,728,000	52,296,000	115,260,000
Sub-total, General Administration and Support		24,236,000	38,728,000	52,296,000	115,260,000
2000000000000000	Support to Operations	3,777,000	18,169,000		21,946,000
200000100001000	Information and communications technology systems services	3,777,000	18,169,000		21,946,000
Sub-total, Support to Operations		3,777,000	18,169,000		21,946,000
3000000000000000	Operations	21,943,000	22,604,000		44,547,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	21,943,000	22,604,000		44,547,000
Sub-total, Operations		21,943,000	22,604,000		44,547,000
TOTAL NEW APPROPRIATIONS		P 49,956,000	P 79,501,000	P 52,296,000	P 181,753,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,327	36,628	36,977
Total Permanent Positions	38,327	36,628	36,977
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,344	1,296	1,104
Representation Allowance	769	552	624
Transportation Allowance	426	552	624
Clothing and Uniform Allowance	371	378	322
Overtime Pay	526		
Mid-Year Bonus - Civilian	3,079	3,053	3,082
Year End Bonus	3,142	3,053	3,082
Cash Gift	260	270	230
Productivity Enhancement Incentive	275	270	230
Performance Based Bonus	999		
Step Increment		91	93
Collective Negotiation Agreement	1,629		
Total Other Compensation Common to All	12,820	9,515	9,391
Other Compensation for Specific Groups			
Other Personnel Benefits	1,100		
Total Other Compensation for Specific Groups	1,100		
Other Benefits			
Retirement and Life Insurance Premiums	4,632	4,396	4,438
PAG-IBIG Contributions	120	130	111
PhilHealth Contributions	903	859	846
Employees Compensation Insurance Premiums	68	65	55
Loyalty Award - Civilian	20		15
Terminal Leave	454		
Total Other Benefits	6,197	5,450	5,465
Non-Permanent Positions	1,191		2,561
TOTAL PERSONNEL SERVICES	59,635	51,593	54,394
Maintenance and Other Operating Expenses			
Travelling Expenses	275	1,513	2,038
Training and Scholarship Expenses	4,403	12,232	12,533
Supplies and Materials Expenses	1,917	3,572	4,075
Utility Expenses	5,038	9,240	9,160
Communication Expenses	1,511	2,922	3,177
Awards/Rewards and Prizes	17		100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	6,131	10	9,874
General Services	14,393	19,747	17,170
Repairs and Maintenance	392	550	650
Taxes, Insurance Premiums and Other Fees	576	900	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	346	699	699
Printing and Publication Expenses	2		

Representation Expenses	687	1,252	1,275
Rent/Lease Expenses	708	250	250
Subscription Expenses	3,708	4,534	16,702
Other Maintenance and Operating Expenses	477	2,500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,779</u>	<u>60,119</u>	<u>79,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,414</u>	<u>111,712</u>	<u>133,895</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			43,000
Machinery and Equipment Outlay	21,187	5,396	9,296
Furniture, Fixtures and Books Outlay	2,027	9,000	
TOTAL CAPITAL OUTLAYS	<u>23,214</u>	<u>14,396</u>	<u>52,296</u>
GRAND TOTAL	<u>123,628</u>	<u>126,108</u>	<u>186,191</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Efficient Government Operations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Efficient Government Operations		P 37,618,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 37,618,000
Outcome Indicator(s)		
1. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	100%	N/A
2. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	N/A	100%
Output Indicator(s)		
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	104.78%
3. Percentage of target number of agencies covered by training or professionalization program	80%	101.33%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Efficient Government Operations		P 51,206,000	P 46,625,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 51,206,000	P 46,625,000
Outcome Indicator(s)			
1. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	100%	100%	100%
Output Indicator(s)			
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	100%	100%
3. Percentage of target number of agencies covered by training or professionalization program	80%	80%	85%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF BUDGET AND MANAGEMENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,246,000,000	P 1,889,392,000	P 147,249,000	P 3,282,641,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>49,956,000</u>	<u>79,501,000</u>	<u>52,296,000</u>	<u>181,753,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 1,295,956,000 =====	P 1,968,893,000 =====	P 199,545,000 =====	P 3,464,394,000 =====

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	118,786	121,712	181,753
General Fund	118,786	121,712	181,753
Automatic Appropriations	5,633	4,396	4,438
Retirement and Life Insurance Premiums	5,633	4,396	4,438
Continuing Appropriations	11,281	11,893	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,465		
R.A. No. 11975		2,561	
Unobligated Releases for MOOE			
R.A. No. 11936	7,816		
R.A. No. 11975		9,332	
Budgetary Adjustment(s)	4,805		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,115		
Pension and Gratuity Fund	455		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,235		
Total Available Appropriations	140,505	138,001	186,191
Unused Appropriations	(16,877)	(11,893)	
Unobligated Allotment	(16,877)	(11,893)	
TOTAL OBLIGATIONS	123,628	126,108	186,191
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	58,612,000	66,806,000	117,259,000
Regular	58,612,000	66,806,000	117,259,000
PS	30,821,000	21,012,000	26,235,000
MOOE	25,764,000	36,794,000	38,728,000
CO	2,027,000	9,000,000	52,296,000

Support to Operations	27,398,000	8,096,000	22,307,000
Regular	27,398,000	8,096,000	22,307,000
PS	3,509,000	3,552,000	4,138,000
MOOE	2,702,000	4,544,000	18,169,000
CO	21,187,000		
Operations	37,618,000	51,206,000	46,625,000
Regular	37,618,000	51,206,000	46,625,000
PS	25,305,000	27,029,000	24,021,000
MOOE	12,313,000	18,781,000	22,604,000
CO		5,396,000	
TOTAL AGENCY BUDGET	123,628,000	126,108,000	186,191,000
Regular	123,628,000	126,108,000	186,191,000
PS	59,635,000	51,593,000	54,394,000
MOOE	40,779,000	60,119,000	79,501,000
CO	23,214,000	14,396,000	52,296,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	96	109	109
Total Number of Filled Positions	50	46	46

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 181,753,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,956,000	79,501,000	52,296,000	181,753,000
National Capital Region (NCR)	49,956,000	79,501,000	52,296,000	181,753,000
TOTAL AGENCY BUDGET	49,956,000	79,501,000	52,296,000	181,753,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The GPPB-Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) GPPB-TSO's website.

The GPPB-TSO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,236,000	38,728,000	52,296,000	115,260,000
100000100001000	General Management and Supervision	24,236,000	38,728,000	52,296,000	115,260,000
Sub-total, General Administration and Support		24,236,000	38,728,000	52,296,000	115,260,000
2000000000000000	Support to Operations	3,777,000	18,169,000		21,946,000
200000100001000	Information and communications technology systems services	3,777,000	18,169,000		21,946,000
Sub-total, Support to Operations		3,777,000	18,169,000		21,946,000
3000000000000000	Operations	21,943,000	22,604,000		44,547,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	21,943,000	22,604,000		44,547,000
Sub-total, Operations		21,943,000	22,604,000		44,547,000
TOTAL NEW APPROPRIATIONS		P 49,956,000	P 79,501,000	P 52,296,000	P 181,753,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,327	36,628	36,977
Total Permanent Positions	38,327	36,628	36,977
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,344	1,296	1,104
Representation Allowance	769	552	624
Transportation Allowance	426	552	624
Clothing and Uniform Allowance	371	378	322
Overtime Pay	526		
Mid-Year Bonus - Civilian	3,079	3,053	3,082
Year End Bonus	3,142	3,053	3,082
Cash Gift	260	270	230
Productivity Enhancement Incentive	275	270	230
Performance Based Bonus	999		
Step Increment		91	93
Collective Negotiation Agreement	1,629		
Total Other Compensation Common to All	12,820	9,515	9,391
Other Compensation for Specific Groups			
Other Personnel Benefits	1,100		
Total Other Compensation for Specific Groups	1,100		
Other Benefits			
Retirement and Life Insurance Premiums	4,632	4,396	4,438
PAG-IBIG Contributions	120	130	111
PhilHealth Contributions	903	859	846
Employees Compensation Insurance Premiums	68	65	55
Loyalty Award - Civilian	20		15
Terminal Leave	454		
Total Other Benefits	6,197	5,450	5,465
Non-Permanent Positions	1,191		2,561
TOTAL PERSONNEL SERVICES	59,635	51,593	54,394
Maintenance and Other Operating Expenses			
Travelling Expenses	275	1,513	2,038
Training and Scholarship Expenses	4,403	12,232	12,533
Supplies and Materials Expenses	1,917	3,572	4,075
Utility Expenses	5,038	9,240	9,160
Communication Expenses	1,511	2,922	3,177
Awards/Rewards and Prizes	17		100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	6,131	10	9,874
General Services	14,393	19,747	17,170
Repairs and Maintenance	392	550	650
Taxes, Insurance Premiums and Other Fees	576	900	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	346	699	699
Printing and Publication Expenses	2		

Representation Expenses	687	1,252	1,275
Rent/Lease Expenses	708	250	250
Subscription Expenses	3,708	4,534	16,702
Other Maintenance and Operating Expenses	477	2,500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,779</u>	<u>60,119</u>	<u>79,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,414</u>	<u>111,712</u>	<u>133,895</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			43,000
Machinery and Equipment Outlay	21,187	5,396	9,296
Furniture, Fixtures and Books Outlay	2,027	9,000	
TOTAL CAPITAL OUTLAYS	<u>23,214</u>	<u>14,396</u>	<u>52,296</u>
GRAND TOTAL	<u>123,628</u>	<u>126,108</u>	<u>186,191</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Efficient Government Operations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Efficient Government Operations		P 37,618,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 37,618,000
Outcome Indicator(s)		
1. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	100%	N/A
2. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	N/A	100%
Output Indicator(s)		
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	104.78%
3. Percentage of target number of agencies covered by training or professionalization program	80%	101.33%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Efficient Government Operations		P 51,206,000	P 46,625,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 51,206,000	P 46,625,000
Outcome Indicator(s)			
1. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	100%	100%	100%
Output Indicator(s)			
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	100%	100%
3. Percentage of target number of agencies covered by training or professionalization program	80%	80%	85%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF BUDGET AND MANAGEMENT

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,246,000,000	P 1,889,392,000	P 147,249,000 P 3,282,641,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	49,956,000	79,501,000	52,296,000 181,753,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 1,295,956,000	P 1,968,893,000	P 199,545,000 P 3,464,394,000
	=====	=====	=====

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	118,786	121,712	181,753
General Fund	118,786	121,712	181,753
Automatic Appropriations	5,633	4,396	4,438
Retirement and Life Insurance Premiums	5,633	4,396	4,438
Continuing Appropriations	11,281	11,893	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,465		
R.A. No. 11975		2,561	
Unobligated Releases for MOOE			
R.A. No. 11936	7,816		
R.A. No. 11975		9,332	
Budgetary Adjustment(s)	4,805		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,115		
Pension and Gratuity Fund	455		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,235		
Total Available Appropriations	140,505	138,001	186,191
Unused Appropriations	(16,877)	(11,893)	
Unobligated Allotment	(16,877)	(11,893)	
TOTAL OBLIGATIONS	123,628	126,108	186,191
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	58,612,000	66,806,000	117,259,000
Regular	58,612,000	66,806,000	117,259,000
PS	30,821,000	21,012,000	26,235,000
MOOE	25,764,000	36,794,000	38,728,000
CO	2,027,000	9,000,000	52,296,000

Support to Operations	27,398,000	8,096,000	22,307,000
Regular	27,398,000	8,096,000	22,307,000
PS	3,509,000	3,552,000	4,138,000
MOOE	2,702,000	4,544,000	18,169,000
CO	21,187,000		
Operations	37,618,000	51,206,000	46,625,000
Regular	37,618,000	51,206,000	46,625,000
PS	25,305,000	27,029,000	24,021,000
MOOE	12,313,000	18,781,000	22,604,000
CO		5,396,000	
TOTAL AGENCY BUDGET	123,628,000	126,108,000	186,191,000
Regular	123,628,000	126,108,000	186,191,000
PS	59,635,000	51,593,000	54,394,000
MOOE	40,779,000	60,119,000	79,501,000
CO	23,214,000	14,396,000	52,296,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	96	109	109
Total Number of Filled Positions	50	46	46

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 181,753,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,956,000	79,501,000	52,296,000	181,753,000
National Capital Region (NCR)	49,956,000	79,501,000	52,296,000	181,753,000
TOTAL AGENCY BUDGET	49,956,000	79,501,000	52,296,000	181,753,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The GPPB-Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) GPPB-TSO's website.

The GPPB-TSO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,236,000	38,728,000	52,296,000	115,260,000
100000100001000	General Management and Supervision	24,236,000	38,728,000	52,296,000	115,260,000
Sub-total, General Administration and Support		24,236,000	38,728,000	52,296,000	115,260,000
2000000000000000	Support to Operations	3,777,000	18,169,000		21,946,000
200000100001000	Information and communications technology systems services	3,777,000	18,169,000		21,946,000
Sub-total, Support to Operations		3,777,000	18,169,000		21,946,000
3000000000000000	Operations	21,943,000	22,604,000		44,547,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	21,943,000	22,604,000		44,547,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	21,943,000	22,604,000		44,547,000
Sub-total, Operations		21,943,000	22,604,000		44,547,000
TOTAL NEW APPROPRIATIONS		P 49,956,000	P 79,501,000	P 52,296,000	P 181,753,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,327	36,628	36,977
Total Permanent Positions	38,327	36,628	36,977
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,344	1,296	1,104
Representation Allowance	769	552	624
Transportation Allowance	426	552	624
Clothing and Uniform Allowance	371	378	322
Overtime Pay	526		
Mid-Year Bonus - Civilian	3,079	3,053	3,082
Year End Bonus	3,142	3,053	3,082
Cash Gift	260	270	230
Productivity Enhancement Incentive	275	270	230
Performance Based Bonus	999		
Step Increment		91	93
Collective Negotiation Agreement	1,629		
Total Other Compensation Common to All	12,820	9,515	9,391
Other Compensation for Specific Groups			
Other Personnel Benefits	1,100		
Total Other Compensation for Specific Groups	1,100		
Other Benefits			
Retirement and Life Insurance Premiums	4,632	4,396	4,438
PAG-IBIG Contributions	120	130	111
PhilHealth Contributions	903	859	846
Employees Compensation Insurance Premiums	68	65	55
Loyalty Award - Civilian	20		15
Terminal Leave	454		
Total Other Benefits	6,197	5,450	5,465
Non-Permanent Positions	1,191		2,561
TOTAL PERSONNEL SERVICES	59,635	51,593	54,394
Maintenance and Other Operating Expenses			
Travelling Expenses	275	1,513	2,038
Training and Scholarship Expenses	4,403	12,232	12,533
Supplies and Materials Expenses	1,917	3,572	4,075
Utility Expenses	5,038	9,240	9,160
Communication Expenses	1,511	2,922	3,177
Awards/Rewards and Prizes	17		100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	6,131	10	9,874
General Services	14,393	19,747	17,170
Repairs and Maintenance	392	550	650
Taxes, Insurance Premiums and Other Fees	576	900	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	346	699	699
Printing and Publication Expenses	2		

Representation Expenses	687	1,252	1,275
Rent/Lease Expenses	708	250	250
Subscription Expenses	3,708	4,534	16,702
Other Maintenance and Operating Expenses	477	2,500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,779</u>	<u>60,119</u>	<u>79,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,414</u>	<u>111,712</u>	<u>133,895</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			43,000
Machinery and Equipment Outlay	21,187	5,396	9,296
Furniture, Fixtures and Books Outlay	2,027	9,000	
TOTAL CAPITAL OUTLAYS	<u>23,214</u>	<u>14,396</u>	<u>52,296</u>
GRAND TOTAL	<u>123,628</u>	<u>126,108</u>	<u>186,191</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Efficient Government Operations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Efficient Government Operations		P 37,618,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 37,618,000
Outcome Indicator(s)		
1. Percentage of the procurement report analysis submitted within the prescribed deadline and accepted by the GPPB	100%	N/A
2. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	N/A	100%
Output Indicator(s)		
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	104.78%
3. Percentage of target number of agencies covered by training or professionalization program	80%	101.33%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Efficient Government Operations		P 51,206,000	P 46,625,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		P 51,206,000	P 46,625,000
Outcome Indicator(s)			
1. Percentage of the procurement report analytics submitted within the prescribed deadline and accepted by the GPPB	100%	100%	100%
Output Indicator(s)			
1. Percentage of procurement policy recommendations approved by the GPPB	100%	100%	100%
2. Percentage of agencies evaluated under APCPI system	100%	100%	100%
3. Percentage of target number of agencies covered by training or professionalization program	80%	80%	85%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF BUDGET AND MANAGEMENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,246,000,000	P 1,889,392,000	P 147,249,000	P 3,282,641,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>49,956,000</u>	<u>79,501,000</u>	<u>52,296,000</u>	<u>181,753,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 1,295,956,000 =====	P 1,968,893,000 =====	P 199,545,000 =====	P 3,464,394,000 =====