

FY 2019 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Budget and Management (DBM)  
 Agency: Government Procurement Policy Board-Technical Support Office  
 Operating Unit: <not applicable>  
 Organization Code (UACS): 06 002 0000000  
 Report Status: Approved

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		3	4	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12-13	
PART A																
I. Budget Year / Appropriations		26,045	11,374	37,419	46,333	10,601	12,686	10,690	12,356	46,333	0	0	0	0	0	
General Administration and Support	1000000000000000	10,362	4,454	14,816	19,939	4,246	5,612	4,393	5,688	19,939	0	0	0	0	0	
General management and supervision	100000100001000	10,362	4,454	14,816	19,939	4,246	5,612	4,393	5,688	19,939	0	0	0	0	0	
PS		6,752	2,882	9,634	12,083	2,379	3,717	2,362	3,625	12,083	0	0	0	0	0	
MOOE		3,610	1,572	5,182	7,821	1,832	1,895	2,031	2,063	7,821	0	0	0	0	0	
CO		0	0	0	35	35	0	0	0	35	0	0	0	0	0	
Support to Operations	2000000000000000	1,929	1,633	3,562	4,317	1,058	1,460	606	1,193	4,317	0	0	0	0	0	
Information and communications technology systems services	200000100001000	1,929	1,633	3,562	4,317	1,058	1,460	606	1,193	4,317	0	0	0	0	0	
PS		1,884	661	2,545	2,863	594	820	606	843	2,863	0	0	0	0	0	
MOOE		45	972	1,017	1,454	464	640	0	350	1,454	0	0	0	0	0	
Operations	3000000000000000	13,754	5,287	19,041	22,077	5,297	5,614	5,691	5,475	22,077	0	0	0	0	0	
OO : Efficient Government Operations	3100000000000000	13,754	5,287	19,041	22,077	5,297	5,614	5,691	5,475	22,077	0	0	0	0	0	
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT	3101000000000000	13,754	5,287	19,041	22,077	5,297	5,614	5,691	5,475	22,077	0	0	0	0	0	
Technical and administrative support to the Government Procurement Policy Board thru: Legal and Research, Capacity Development and Performance Monitoring Services	310100100001000	13,754	5,287	19,041	22,077	5,297	5,614	5,691	5,475	22,077	0	0	0	0	0	
PS		8,545	4,004	12,549	15,106	3,174	4,390	3,174	4,368	15,106	0	0	0	0	0	
MOOE		5,209	1,283	6,492	6,971	2,123	1,224	2,517	1,107	6,971	0	0	0	0	0	
II. Automatic Appropriations		1,705	549	2,254	2,707	676	677	676	678	2,707	0	0	0	0	0	
Retirement and Life Insurance Premiums		1,705	549	2,254	2,707	676	677	676	678	2,707	0	0	0	0	0	
General Administration and Support	1000000000000000	656	189	845	995	249	249	248	249	995	0	0	0	0	0	
General management and supervision	100000100001000	656	189	845	995	249	249	248	249	995	0	0	0	0	0	
PS		656	189	845	995	249	249	248	249	995	0	0	0	0	0	

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		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
Support to Operations	2000000000000000	189	48	237	274	68	69	68	69	274	0	0	0	0	0
Information and communications technology systems services	200000100001000	189	48	237	274	68	69	68	69	274	0	0	0	0	0
PS		189	48	237	274	68	69	68	69	274	0	0	0	0	0
Operations	3000000000000000	860	312	1,172	1,438	359	359	360	360	1,438	0	0	0	0	0
OO : Efficient Government Operations	3100000000000000	860	312	1,172	1,438	359	359	360	360	1,438	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT	3101000000000000	860	312	1,172	1,438	359	359	360	360	1,438	0	0	0	0	0
Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	310100100001000	860	312	1,172	1,438	359	359	360	360	1,438	0	0	0	0	0
PS		860	312	1,172	1,438	359	359	360	360	1,438	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		29,084	11,923	41,007	49,040	11,277	13,363	11,366	13,034	49,040	0	0	0	0	0
PS		20,220	8,096	28,316	32,759	6,823	9,604	6,818	9,514	32,759	0	0	0	0	0
MOOE		8,864	3,827	12,691	16,246	4,419	3,759	4,548	3,520	16,246	0	0	0	0	0
CO		0	0	0	35	35	0	0	0	35	0	0	0	0	0
Recapitulation by Program		14,614	5,599	20,213	23,515	5,656	5,973	6,051	5,835	23,515	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT	3101000000000000	14,614	5,599	20,213	23,515	5,656	5,973	6,051	5,835	23,515	0	0	0	0	0

Prepared By:

In coordination with:

Approved By:

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 ACCOUNTANT IV

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