

FY 2022 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

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					
						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+10	12	13	14	15	16=12+13+14+15	
PART A																
I. Budget Year / Appropriations		36,765.00	59,672.00	96,437.00	114,630.00	24,129.00	17,545.00	48,178.00	24,778.00	114,630.00	0	0	0	0	0	
General Administration and Support	1000000000000000	13,758.00	12,905.00	26,663.00	55,250.00	5,993.00	7,354.00	30,145.00	11,758.00	55,250.00	0	0	0	0	0	
General Management and Supervision	1000001000010000	13,758.00	12,905.00	26,663.00	55,250.00	5,993.00	7,354.00	30,145.00	11,758.00	55,250.00	0	0	0	0	0	
PS		11,304.00	4,903.00	16,207.00	16,042.00	3,550.00	4,621.00	3,504.00	4,367.00	16,042.00	0	0	0	0	0	
MOOE		2,454.00	8,002.00	10,456.00	19,208.00	2,443.00	2,733.00	6,641.00	7,391.00	19,208.00	0	0	0	0	0	
CO		-	-	-	20,000.00	-	-	20,000.00	-	20,000.00	0	0	0	0	0	
Support to Operations	2000000000000000	4,242.00	31,159.00	35,401.00	24,918.00	11,539.00	1,441.00	9,050.00	2,888.00	24,918.00	0	0	0	0	0	
Information and communications technology systems services	2000001000010000	4,242.00	4,046.00	8,288.00	14,487.00	1,108.00	1,441.00	9,050.00	2,888.00	14,487.00	0	0	0	0	0	
PS		1,231.00	1,078.00	2,309.00	1,801.00	384.00	516.00	381.00	520.00	1,801.00	0	0	0	0	0	
MOOE		544.00	2,115.00	2,659.00	5,352.00	724.00	925.00	1,335.00	2,368.00	5,352.00	0	0	0	0	0	
CO		2,467.00	853.00	3,320.00	7,334.00	-	-	7,334.00	-	7,334.00	0	0	0	0	0	
Project(s)		-	27,113.00	27,113.00	10,431.00	10,431.00	-	-	-	10,431.00	0	0	0	0	0	
Locally-Funded Project(s)		-	27,113.00	27,113.00	10,431.00	10,431.00	-	-	-	10,431.00	0	0	0	0	0	
Construction of GPPB Building	2000002000010000	-	27,113.00	27,113.00	10,431.00	10,431.00	-	-	-	10,431.00	0	0	0	0	0	
CO		-	27,113.00	27,113.00	10,431.00	10,431.00	-	-	-	10,431.00	0	0	0	0	0	
Operations	3000000000000000	18,765.00	15,608.00	34,373.00	34,462.00	6,597.00	8,750.00	8,983.00	10,132.00	34,462.00	0	0	0	0	0	
OO : Efficient Government Operations	3100000000000000	18,765.00	15,608.00	34,373.00	34,462.00	6,597.00	8,750.00	8,983.00	10,132.00	34,462.00	0	0	0	0	0	
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000	18,765.00	15,608.00	34,373.00	34,462.00	6,597.00	8,750.00	8,983.00	10,132.00	34,462.00	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	3101001000010000	18,765.00	15,608.00	34,373.00	34,462.00	6,597.00	8,750.00	8,983.00	10,132.00	34,462.00	0	0	0	0	0	
PS		18,239.00	4,043.00	22,282.00	22,414.00	4,920.00	6,563.00	4,921.00	6,010.00	22,414.00	0	0	0	0	0	
MOOE		526.00	11,095.00	11,621.00	12,048.00	1,677.00	2,187.00	4,062.00	4,122.00	12,048.00	0	0	0	0	0	
CO		-	470.00	470.00	-	-	-	-	-	-	0	0	0	0	0	

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
II. Automatic Appropriations		2,798	933	3,731	3,661	958	958	958	787	3,661	0	0	0	0	0
Retirement and Life Insurance Premiums		2,798.00	933.00	3,731.00	3,661.00	958.00	958.00	958.00	787.00	3,661.00	0	0	0	0	0
General Administration and Support	1000000000000000	1,007.00	389.00	1,396.00	1,360.00	356.00	356.00	356.00	292.00	1,360.00	0	0	0	0	0
General Management and Supervision	100000100001000	1,007.00	389.00	1,396.00	1,360.00	356.00	356.00	356.00	292.00	1,360.00	0	0	0	0	0
PS		1,007.00	389.00	1,396.00	1,360.00	356.00	356.00	356.00	292.00	1,360.00	0	0	0	0	0
Support to Operations	2000000000000000	117.00	105.00	222.00	174.00	45.00	45.00	45.00	39.00	174.00	0	0	0	0	0
Information and communications technology systems services	200000100001000	117.00	105.00	222.00	174.00	45.00	45.00	45.00	39.00	174.00	0	0	0	0	0
PS		117.00	105.00	222.00	174.00	45.00	45.00	45.00	39.00	174.00	0	0	0	0	0
Operations	3000000000000000	1,674.00	439.00	2,113.00	2,127.00	557.00	557.00	557.00	456.00	2,127.00	0	0	0	0	0
OO : Efficient Government Operations	3100000000000000	1,674.00	439.00	2,113.00	2,127.00	557.00	557.00	557.00	456.00	2,127.00	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000	1,674.00	439.00	2,113.00	2,127.00	557.00	557.00	557.00	456.00	2,127.00	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	1,674.00	439.00	2,113.00	2,127.00	557.00	557.00	557.00	456.00	2,127.00	0	0	0	0	0
PS		1,674.00	439.00	2,113.00	2,127.00	557.00	557.00	557.00	456.00	2,127.00	0	0	0	0	0
Recapitulation by Program		20,439.00	16,047.00	36,486.00	36,589.00	7,154.00	9,307.00	9,540.00	10,588.00	36,589.00	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000	20,439.00	16,047.00	36,486.00	36,589.00	7,154.00	9,307.00	9,540.00	10,588.00	36,589.00	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		40,335.00	60,605.00	100,940.00	118,291.00	25,087.00	18,503.00	49,136.00	25,565.00	118,291.00	0	0	0	0	0
PS		34,344.00	10,957.00	45,301.00	43,918.00	9,812.00	12,658.00	9,764.00	11,684.00	43,918.00	0	0	0	0	0
MOOE		3,524.00	21,212.00	24,736.00	36,608.00	4,844.00	5,845.00	12,038.00	13,881.00	36,608.00	0	0	0	0	0
CO		2,467.00	28,436.00	30,903.00	37,765.00	10,431.00		27,334.00	-	37,765.00	0	0	0	0	0

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

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OIC-CAO, Finance Division

Executive Director V

Date:

Date:

Date:

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