

Annex A - BED No. 1

FY 2025 FINANCIAL PLAN (In Thousand Pesos)

Department : Department of Budget and Management (DBM)
 Agency/Entity : 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 January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quart er 1	Quart er 2	Quart er 3	Quart er 4	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
I. Budget Year / Appropriations		83,689	35,097	118,786	121,712	28,134	35,194	28,107	30,277	121,712	0	0	0	0	0
General Administration and Support	10000000000000000000	34,369	23,599	57,968	65,042	13,801	19,063	16,069	16,109	65,042	0	0	0	0	0
General Management and Supervision	1000001000001000000	34,369	23,599	57,968	65,042	13,801	19,063	16,069	16,109	65,042	0	0	0	0	0
PS		12,031	10,225	22,256	19,248	4,110	5,482	4,110	5,546	19,248	0	0	0	0	0
MOOE		20,594	10,843	31,437	36,794	9,691	9,029	8,997	9,077	36,794	0	0	0	0	0
CO		1,744	2,531	4,275	9,000	0	4,552	2,962	1,486	9,000	0	0	0	0	0
Support to Operations	20000000000000000000	25,863	1,410	27,273	7,788	3,627	1,654	1,127	1,380	7,788	0	0	0	0	0
Information and communications technology systems services	2000001000001000000	25,863	1,410	27,273	7,788	3,627	1,654	1,127	1,380	7,788	0	0	0	0	0
PS		2,472	757	3,229	3,244	687	929	687	941	3,244	0	0	0	0	0
MOOE		2,204	340	2,544	4,544	2,940	725	440	439	4,544	0	0	0	0	0
CO		21,187	313	21,500	0	0	0	0	0	0	0	0	0	0	0
Operations	30000000000000000000	23,457	10,088	33,545	48,882	10,706	14,477	10,911	12,788	48,882	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	31010000000000000000	23,457	10,088	33,545	48,882	10,706	14,477	10,911	12,788	48,882	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	3101001000001000000	23,457	10,088	33,545	48,882	10,706	14,477	10,911	12,788	48,882	0	0	0	0	0
PS		18,506	3,977	22,483	24,705	5,246	7,063	5,246	7,150	24,705	0	0	0	0	0

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		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
		January 1 - September 30	October 1 - December 31			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quart er 1	Quart er 2	Quart er 3	Quart er 4	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
MOOE		4,951	6,111	11,062	18,781	5,460	5,414	3,665	4,242	18,781	0	0	0	0	0
CO		0	0	0	5,396	0	2,000	2,000	1,396	5,396	0	0	0	0	0
II. Automatic Appropriations		3,360	1,190	4,550	4,396	1,099	1,099	1,099	1,099	4,396	0	0	0	0	0
Retirement and Life Insurance Premiums		3,360	1,190	4,550	4,396	1,099	1,099	1,099	1,099	4,396	0	0	0	0	0
General Administration and Support	10000000000000000000	1,252	753	2,005	1,764	441	441	441	441	1,764	0	0	0	0	0
General Management and Supervision	10000010000100000000	1,252	753	2,005	1,764	441	441	441	441	1,764	0	0	0	0	0
PS		1,252	753	2,005	1,764	441	441	441	441	1,764	0	0	0	0	0
Support to Operations	20000000000000000000	242	81	323	308	77	77	77	77	308	0	0	0	0	0
Information and communications technology systems services	20000010000100000000	242	81	323	308	77	77	77	77	308	0	0	0	0	0
PS		242	81	323	308	77	77	77	77	308	0	0	0	0	0
Operations	30000000000000000000	1,866	356	2,222	2,324	581	581	581	581	2,324	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	31010000000000000000	1,866	356	2,222	2,324	581	581	581	581	2,324	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	31010010000100000000	1,866	356	2,222	2,324	581	581	581	581	2,324	0	0	0	0	0
PS		1,866	356	2,222	2,324	581	581	581	581	2,324	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		87,049	36,287	123,336	126,108	29,233	36,293	29,206	31,376	126,108	0	0	0	0	0
PS		36,369	16,149	52,518	51,593	11,142	14,573	11,142	14,736	51,593	0	0	0	0	0

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quart er 1	Quart er 2	Quart er 3	Quart er 4	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
MOOE		27,749	17,294	45,043	60,119	18,091	15,168	13,102	13,758	60,119	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		22,931	2,844	25,775	14,396	0	6,552	4,962	2,882	14,396	0	0	0	0	0
Recapitulation by Program		25,323	10,444	35,767	51,206	11,287	15,058	11,492	13,369	51,206	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000 000	25,323	10,444	35,767	51,206	11,287	15,058	11,492	13,369	51,206	0	0	0	0	0

Certified Correct:

Certified Correct:

Recommending Approval By:

Approved By:


WILMA D. DUMANTAY

Administrative Officer V (Budget Officer III)
 Date: November 11, 2024 03:03 PM


JAE ANNE M. MONTERUBIO

Accountant III
 Date: November 11, 2024 03:03 PM

N/A
 n/a
 Date:


MARIA DIONESIA A. RIVERA-GUILLERMO
 Deputy Executive Director IV
 Date:

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