

FY 2023 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 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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		54,914	21,016	75,930	73,003	14,289	16,734	15,128	26,852	73,003	0	0	0	0	0
General Administration and Support	1000000000000000	31,030	9,413	40,443	27,286	6,473	6,485	6,410	7,918	27,286	0	0	0	0	0
General Management and Supervision	100000100001000	31,030	9,413	40,443	27,286	6,473	6,485	6,410	7,918	27,286	0	0	0	0	0
PS		11,013	5,993	17,006	16,579	3,709	4,837	3,708	4,325	16,579	0	0	0	0	0
MOOE		3,543	300	3,843	7,780	1,427	1,348	2,075	2,930	7,780	0	0	0	0	0
CO		16,474	3,120	19,594	2,927	1,337	300	627	663	2,927	0	0	0	0	0
Support to Operations	2000000000000000	2,288	3,579	5,867	8,813	642	715	643	6,813	8,813	0	0	0	0	0
Information and communications technology systems services	200000100001000	2,288	3,579	5,867	8,813	642	715	643	6,813	8,813	0	0	0	0	0
PS		1,322	1,229	2,551	1,065	228	301	229	307	1,065	0	0	0	0	0
MOOE		966	2,350	3,316	1,748	414	414	414	506	1,748	0	0	0	0	0
CO		0	0	0	6,000	0	0	0	6,000	6,000	0	0	0	0	0
Operations	3000000000000000	21,596	8,024	29,620	36,904	7,174	9,534	8,075	12,121	36,904	0	0	0	0	0
OO : Efficient Government Operations	3100000000000000	21,596	8,024	29,620	36,904	7,174	9,534	8,075	12,121	36,904	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000	21,596	8,024	29,620	36,904	7,174	9,534	8,075	12,121	36,904	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	21,596	8,024	29,620	36,904	7,174	9,534	8,075	12,121	36,904	0	0	0	0	0
PS		20,163	7,924	28,087	29,302	6,399	8,377	6,400	8,126	29,302	0	0	0	0	0
MOOE		1,433	100	1,533	7,602	775	1,157	1,675	3,995	7,602	0	0	0	0	0
II. Automatic Appropriations		3,183	1,135	4,318	4,277	1,072	1,072	1,069	1,064	4,277	0	0	0	0	0
Retirement and Life Insurance Premiums		3,183	1,135	4,318	4,277	1,072	1,072	1,069	1,064	4,277	0	0	0	0	0
General Administration and Support	1000000000000000	1,042	476	1,518	1,411	353	353	353	352	1,411	0	0	0	0	0
General Management and Supervision	100000100001000	1,042	476	1,518	1,411	353	353	353	352	1,411	0	0	0	0	0
PS		1,042	476	1,518	1,411	353	353	353	352	1,411	0	0	0	0	0
Support to Operations	2000000000000000	144	102	246	101	27	27	24	23	101	0	0	0	0	0
Information and communications technology systems services	200000100001000	144	102	246	101	27	27	24	23	101	0	0	0	0	0
PS		144	102	246	101	27	27	24	23	101	0	0	0	0	0
Operations	3000000000000000	1,997	557	2,554	2,765	692	692	692	689	2,765	0	0	0	0	0
OO : Efficient Government Operations	3100000000000000	1,997	557	2,554	2,765	692	692	692	689	2,765	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000	1,997	557	2,554	2,765	692	692	692	689	2,765	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	1,997	557	2,554	2,765	692	692	692	689	2,765	0	0	0	0	0
PS		1,997	557	2,554	2,765	692	692	692	689	2,765	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		68,526	22,151	90,677	77,280	15,361	17,806	16,197	27,916	77,280	0	0	0	0	0
MOOE		5,941	2,750	8,691	17,130	2,616	2,919	4,164	7,431	17,130	0	0	0	0	0
PS		35,680	16,281	51,961	51,223	11,408	14,587	11,406	13,822	51,223	0	0	0	0	0
CO		26,905	3,120	30,025	8,927	1,337	300	627	6,663	8,927	0	0	0	0	0
Recapitulation by Program		23,592	8,581	32,173	39,669	7,866	10,226	8,767	12,810	39,669	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000	23,592	8,581	32,173	39,669	7,866	10,226	8,767	12,810	39,669	0	0	0	0	0
IV. Continuing Appropriations		6,318	12,161	18,479	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	712	1,181	1,893	0	0	0	0	0	0	0	0	0	0	0
Information and communications technology systems services	200000100001000	712	1,181	1,893	0	0	0	0	0	0	0	0	0	0	0
CO		710	131	841	0	0	0	0	0	0	0	0	0	0	0
MOOE		2	1,050	1,052	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	3,955	1,940	5,895	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	3,955	1,940	5,895	0	0	0	0	0	0	0	0	0	0	0
MOOE		3,955	1,940	5,895	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	1,651	9,040	10,691	0	0	0	0	0	0	0	0	0	0	0
OO : Efficient Government Operations	3100000000000000	1,651	9,040	10,691	0	0	0	0	0	0	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000	1,651	9,040	10,691	0	0	0	0	0	0	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	1,651	9,040	10,691	0	0	0	0	0	0	0	0	0	0	0
CO		0	470	470	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,651	8,570	10,221	0	0	0	0	0	0	0	0	0	0	0

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