

(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: Pending

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		32,782	14,183	46,965	217,268	169,604	19,082	13,673	14,909	217,268	0	0	0	0	0	
General Administration and Support	1000000000000000	14,928	6,258	21,186	58,386	36,405	7,457	6,495	8,029	58,386	0	0	0	0	0	
General Management and Supervision	100000100001000	14,928	6,258	21,186	58,386	36,405	7,457	6,495	8,029	58,386	0	0	0	0	0	
PS		10,638	4,130	14,768	14,489	3,234	4,341	3,234	3,680	14,489	0	0	0	0	0	
MOOE		4,290	2,100	6,390	43,897	33,171	3,116	3,261	4,349	43,897	0	0	0	0	0	
CO		0	28	28	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	2000000000000000	1,620	679	2,299	125,839	122,901	873	1,029	1,036	125,839	0	0	0	0	0	
Information and communications technology systems services	200000100001000	1,620	679	2,299	4,239	1,301	873	1,029	1,036	4,239	0	0	0	0	0	
PS		1,394	643	2,037	2,180	466	631	466	617	2,180	0	0	0	0	0	
MOOE		226	36	262	2,059	835	242	563	419	2,059	0	0	0	0	0	
CO		0	0	0	1,600	1600		0	0	1,600	0	0	0	0	0	
Project(s)		0	0	0	120,000	120,000	0	0	0	120,000	0	0	0	0	0	
Locally-Funded Project(s)		0	0	0	120,000	120,000	0	0	0	120,000	0	0	0	0	0	
Construction of GPPB Building	200000200001000	0	0	0	120,000	120,000	0	0	0	120,000	0	0	0	0	0	
CO		0	0	0	120,000	120,000	0	0	0	120,000	0	0	0	0	0	
Operations	3000000000000000	16,234	7,246	23,480	33,043	10,298	10,752	6,149	5,844	33,043	0	0	0	0	0	
OO : Efficient Government Operations	3100000000000000	16,234	7,246	23,480	33,043	10,298	10,752	6,149	5,844	33,043	0	0	0	0	0	
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT	3101000000000000	16,234	7,246	23,480	33,043	10,298	10,752	6,149	5,844	33,043	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	16,234	7,246	23,480	33,043	10,298	10,752	6,149	5,844	33,043	0	0	0	0	0	
PS		9,808	6,527	16,335	15,971	4,730	6,403	4,230	608	15,971	0	0	0	0	0	
MOOE		6,426	719	7,145	17,072	5,568	4,349	1,919	5,236	17,072	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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 Organization Code (UACS) : 06 002 0000000
 Report Status: Pending

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	Q1	Q2	Q3	Q4	Sub Total 16=12+13
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
Prior Year / Appropriations		0	0	0	0	373	0	0	0	373	0	0	0	0	0
General Administration and Support	1000000000000000	0	0	0	0	212	0	0	0	212	0	0	0	0	0
General Management and Supervision	100000100001000	0	0	0	0	212	0	0	0	212	0	0	0	0	0
PS		0	0	0	0	19	0	0	0	19	0	0	0	0	0
MOOE		0	0	0	0	193	0	0	0	193	0	0	0	0	0
OO : Efficient Government Operations	3100000000000000	0	0	0	0	0	0	0	0	161	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT	3101000000000000	0	0	0	0	0	0	0	0	161	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	0	0	0	0	161	0	0	0	161	0	0	0	0	0
PS		0	0	0	0	161				161	0	0	0	0	0
MOOE		0	0	0	0					0	0	0	0	0	0
II. Automatic Appropriations		2,168	927	3,095	2,948	942	942	629	435	2,948	0	0	0	0	0
Retirement and Life Insurance Premiums		2,168	927	3,095	2,948	942	942	629	435	2,948	0	0	0	0	0
General Administration and Support	1000000000000000	897	338	1,235	1,222	353	353	353	163	1,222	0	0	0	0	0
General Management and Supervision	100000100001000	897	338	1,235	1,222	353	353	353	163	1,222	0	0	0	0	0
PS		897	338	1,235	1,222	353	353	353	163	1,222	0	0	0	0	0
Support to Operations	2000000000000000	157	53	210	209	53	53	53	50	209	0	0	0	0	0
Information and communications technology systems services	200000100001000	157	53	210	209	53	53	53	50	209	0	0	0	0	0
PS		157	53	210	209	53	53	53	50	209	0	0	0	0	0
Operations	3000000000000000	1,114	536	1,650	1,517	536	536	223	222	1,517	0	0	0	0	0
OO : Efficient Government Operations	3100000000000000	1,114	536	1,650	1,517	536	536	223	222	1,517	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT	3101000000000000	1,114	536	1,650	1,517	536	536	223	222	1,517	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	1,114	536	1,650	1,517	536	536	223	222	1,517	0	0	0	0	0
PS		1,114	536	1,650	1,517	536	536	223	222	1,517	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		36,635	15,110	51,745	220,216	170,546	20,024	14,302	15,344	220,216	0	0	0	0	0
PS		25,693	12,227	37,920	35,588	9,372	12,317	8,559	5,340	35,588	0	0	0	0	0
MOOE		10,942	2,855	13,797	63,028	39,574	7,707	5,743	10,004	63,028	0	0	0	0	0
CO		0	28	28	121,600	121,600	0	0	0	121,600	0	0	0	0	0
Recapitulation by Program		17,348	7,782	25,130	34,560	10,834	11,288	6,372	6,066	34,560	0	0	0	0	0
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT	3101000000000000	17,348	7,782	25,130	34,560	10,834	11,288	6,372	6,066	34,560	0	0	0	0	0

Prepared By:


LUCERO, MICHELL VALLES


Budget Officer
Date:


In coordination with:


HERNANDEZ MARIA LOURDES

Accountant
Date:

Approved By:

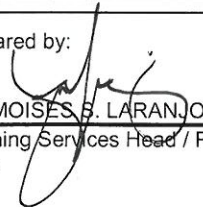

CRUZ-CAISIDO ELMIRA

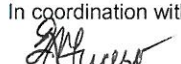
Deputy Executive Director IV
Date: 

FY 2020 PHYSICAL PLAN

Department: Department of Budget and Management (DBM)
 Appropriations: Current Year Appropriations
 Agency: Government Procurement Policy Board
 Operating Unit: N/A
 Organization Code (UACS): 060020000000
 Report Status: PENDING

Particulars	UACS CODE	Current Year's Accomplishments			Physical Accomplishments						
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Total
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
OO : Efficient Government Operations											
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	3101000000000000										
Outcome Indicator											
1. Percentage of Agency Performance Compliance and Performance Indicator (APCPI) results evaluated by the GPPB-TSO with an average rating/score of "2.00" or better		10.53%	4.47%	15.00%	15%	-	-	-	15%	0%	
Output Indicators											
1. Percentage of procurement policy recommendations approved by the GPPB		162.50%	-	162.50%	80%	-	-	-	80%	-82.50%	
2. Percentage of agencies evaluated under APCPI system		11.25%	8.75%	20%	20%	-	-	-	20%	0%	
3. Percentage of target numbers of agencies covered by training or professionalization program		87.50%	-	87.50%	70%	-	-	-	70%	-17.50%	-

Prepared by:

 IAN MOISES B. LARANJO
 Planning Services Head / Planning Officer
 Date:

In coordination with:

 MICHELL V. LUCERO
 Financial Services Head/ Budget Officer
 Date:

Approved by:

 Dep. Exec. Director ELMIRA S. CRUZ-CAISIDO
 Agency Head/ Department Secretary
 Date: 

(In Thousand Pesos)

Department: Department of Budget and Management (DBM)
 Agency: Government Procurement Policy Board-Technical Support Office
 Operating Unit: < not applicable >
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Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year	
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total	
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
PART A																						
I. NOTICE OF CASH ALLOCATION		220,216	4,209	216,007	125,788	36,409	6,057	168,254	5,997	7,666	5,698	19,361	5,137	4,656	3,940	13,733	7,729	4,364	2,566	14,659	216,007	
A. Fiscal Year's (FY) Budget		220,216	4,209	216,007	125,788	36,409	6,057	168,254	5,997	7,666	5,698	19,361	5,137	4,656	3,940	13,733	7,729	4,364	2,566	14,659	216,007	
New GAA		217,268	4,209	213,059	125,473	36,094	5,745	167,312	5,682	7,351	5,386	18,419	4,926	4,446	3,732	13,104	7,583	4,219	2,422	14,224	213,059	
COMPREHENSIVE RELEASE		217,268	4,209	213,059	125,473	36,094	5,745	167,312	5,682	7,351	5,386	18,419	4,926	4,446	3,732	13,104	7,583	4,219	2,422	14,224	213,059	
Specific Budgets of National Government	1 01 101	217,268	4,209	213,059	125,473	36,094	5,745	167,312	5,682	7,351	5,386	18,419	4,926	4,446	3,732	13,104	7,583	4,219	2,422	14,224	213,059	
PS		32,640	1,965	30,675	2,648	2,644	2,643	7,935	2,967	5,270	2,643	10,880	2,648	2,644	2,143	7,435	1,277	2,522	626	4,425	30,675	
MOOE		63,028	2,244	60,784	2,825	33,450	1,502	37,777	2,715	2,081	2,743	7,539	2,278	1,802	1,589	5,669	6,306	1,697	1,796	9,799	60,784	
CO		121,600	0	121,600	120,000	0	1,600	121,600	0	0	0	0	0	0	0	0	0	0	0	0	121,600	
FOR LATER RELEASE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Specific Budgets of National Government	1 01 101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Automatic Appropriation		2,948	0	2,948	315	315	312	942	315	315	312	942	211	210	208	629	146	145	144	435	2,948	
Retirement and Life Insurance Premiums	1 04 102	2,948	0	2,948	315	315	312	942	315	315	312	942	211	210	208	629	146	145	144	435	2,948	
PS		2,948	0	2,948	315	315	312	942	315	315	312	942	211	210	208	629	146	145	144	435	2,948	
B. Prior Year (PY) Obligation		371	22	349	349	0	0	349	0	0	0	0	0	0	0	0	0	0	0	0	349	
Not Yet Due and Demandable Obligations		371	22	349	349	0	0	349	0	0	0	0	0	0	0	0	0	0	0	0	349	
PS		178	15	163	163	0	0	163	0	0	0	0	0	0	0	0	0	0	0	0	163	
MOOE		193	7	186	186	0	0	186	0	0	0	0	0	0	0	0	0	0	0	0	186	
TOTAL PROGRAM, PY OBLIGATION		371	22	349	349	0	0	349	0	0	0	0	0	0	0	0	0	0	0	0	349	
PS		178	15	163	163	0	0	163	0	0	0	0	0	0	0	0	0	0	0	0	163	

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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: Pending

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year	
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total	
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
MOOE		193	7	186	186	0	0	186	0	0	0	0	0	0	0	0	0	0	0	0	0	186
TOTAL NCA PROGRAM		220.587	4.231	216.356	126.137	36.409	6.057	168.603	5.997	7.666	5.698	19.361	5.137	4.656	3.940	13.733	7.729	4.364	2.566	14.659	216.356	
PS		35.766	1.980	33.786	3.126	2.959	2.955	9.040	3.282	5.585	2.955	11.822	2.859	2.854	2.351	8.064	1.423	2.667	770	4.860	33.786	
MOOE		63.221	2.251	60.970	3.011	33.450	1.502	37.963	2.715	2.081	2.743	7.539	2.278	1.802	1.589	5.669	6.306	1.697	1.796	9.799	60.970	
CO		121.600	0	121.600	120.000	0	1.600	121.600	0	0	0	0	0	0	0	0	0	0	0	0	121.600	
IV. TAX REMITTANCE ADVICE		0	4.231	4.231	283	1.863	170	2.316	213	186	264	663	186	197	185	568	341	175	168	684	4.231	
PS		0	1.980	1.980	180	165	165	510	165	165	165	495	165	165	165	495	161	161	158	480	1.980	
MOOE		0	2.251	2.251	103	1.698	5	1.806	48	21	99	168	21	32	20	73	180	14	10	204	2.251	
VI. TOTAL DISBURSEMENT PROGRAM		220.587	4.231	216.356	126.420	38.272	6.227	170.919	6.210	7.852	5.962	20.024	5.323	4.853	4.125	14.301	8.070	4.539	2.734	15.343	220.587	
PS		35.766	1.980	33.786	3.306	3.124	3.120	9.550	3.447	5.750	3.120	12.317	3.024	3.019	2.516	8.559	1.584	2.828	928	5.340	35.766	
MOOE		63.221	2.251	60.970	3.114	35.148	1.507	39.769	2.763	2.102	2.842	7.707	2.299	1.834	1.609	5.742	6.486	1.711	1.806	10,003	63.221	
CO		121.600	0	121.600	120.000	0	1.600	121.600	0	0	0	0	0	0	0	0	0	0	0	0	121.600	

Prepared By:


 LUCERO MICHELL VALLES

Budget Officer

Date: 11/28/19 4:12 PM

In coordination with:


 HERNANDEZ MARIA LOURDES

Accountant

Date:

Approved By:


 CRUZ CAISIDO ELMIRA

Deputy Executive Director IV

Date: