AGRICULTURAL CREDIT POLICY COUNCIL Annual Procurement Plan for FY 2020

DEPARTMENT OF BUDGET AND MANAGEMENT
GOVERNMENT PROCUREMENT POLICY BOARD
TECHNICAL SUPPORT OFFICE
RECEIVED
DATE: 31 Jan '20 BY: trisha

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of Funds	Estimated Budget (PhP) Total	MOOE	CO	Remarks
	MAINTENANCE AND OPERATING EXPENSES	**OFFICE OF THE EXECUTIVE DIRECTOR**						
	Travel Expenses		NP 53.5 Agency-to-Agency		Php 3,080,000.00	Php 3,080,000.00		
	Seminar and Training Expenses				Php 800,000.00	Php 800,000.00		
	Rent/Lease of Vehicles		NP 53.9 SVP		Php 28,000.00	Php 28,000.00		
	Extra Ordinary and Miscellaneous Expenses		NP 53.9 SVP		Php 117,600.00	Php 117,600.00		
	Other MOOE (Meetings)		Shopping		Php 720,000.00	Php 720,000.00		
	Office Supplies			GAA				
	Toner carts, Samsung		Shopping		Php 33,140.00	Php 33,140.00		
	Epson 001 Inks		Shopping		Php 10,010.00	Php 10,010.00		
	Corporate Giveaways		NP 53.9 SVP		Php 100,000.00	Php 100,000.00		
	ACPC Gift Wrapper		NP 53.9 SVP		Php 50,000.00	Php 50,000.00		
	Outreach Project		NP 53.9 SVP		Php 150,000.00	Php 150,000.00		
	Salamat-Paalam Program		NP 53.9 SVP		Php 120,000.00	Php 120,000.00		
	Support to GAD Activities		NP 53.9 SVP		Php 50,000.00	Php 50,000.00		
	Wellness Program		NP 53.9 SVP		Php 150,000.00	Php 150,000.00		
	Monthly Eucharistic Mass		NP 53.9 SVP		Php 36,000.00	Php 36,000.00		
	Tree Planting Activity		NP 53.9 SVP		Php 200,000.00	Php 200,000.00		
	Guitar, Lapel and Microphone Stand		NP 53.9 SVP		Php 16,000.00	Php 16,000.00		
	Other various supplies		Shopping		Php 45,800.00	Php 45,800.00		
	TOTAL - OED			**GAA**	**Php 5,706,550.00**	**Php 5,706,550.00**		
				SB				

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of Funds	Estimated Budget (PhP) Total	MOOE	CO	Remarks
	A. MAINTENANCE AND OPERATING EXPENSES **Total Budget for 2020 (Attribution)**	**GENDER DEV'T.**			**Php 128,593.15**	**Php 128,593.15**		
	TOTAL - GAD			**GAA**	**Php 128,593.15**	**Php 128,593.15**		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of Funds	Estimated Budget (PhP) Total	MOOE	CO	Remarks
	A. POLICY AND PLANNING DIVISION	**POLICY AND PLANNING AND ACCREDITATION STAFF**						
	I. PLANNING				**Php 2,724,000.00**	**Php 2,724,000.00**		
	ACPC Planning and Assessment				*Php 2,688,000.00*	*Php 2,688,000.00*		
	- Workshop on the Operationalization of the FY 2020 Agency Plan and Formulation of the FY 2021 Proposed Plan and Budget		NP 53.10 LRPV		Php 759,000.00	Php 759,000.00		
	- 2020 Quarterly Assessment Workshops (Unit) (Output to be submitted to PDD)				Php 330,000.00	Php 330,000.00		
	- 2020 Mid-Year Assessment Workshops and Crafting of Catch-Up Plan		NP 53.10 LRPV		Php 609,000.00	Php 609,000.00		
	- 2020 Year-End Assessment and 2021 Unit Operational Plan		NP 53.10 LRPV		Php 990,000.00	Php 990,000.00		
	ACPC 2021 Plan and Budget Proposal Preparation (food stuffs)		Shopping		**Php 36,000.00**	**Php 36,000.00**		
	II. STUDIES/RESEARCH				**Php 69,620,212.00**	**Php 69,620,212.00**		
	2020 Small Farmers and Fisherfolk Indebtedness Survey							
	- Statistical Survey Review and Clearance by PSA				**Php 2,401,300.00**	**Php 2,401,300.00**		
	- Meetings		NP 53.10 LRPV		Php 876,000.00	Php 876,000.00		
	- Transport Services				Php 1,240,000.00	Php 1,240,000.00		
	- Supplies/Tokens		NP 53.9 SVP		Php 195,300.00	Php 195,300.00		
	- Workshop		NP 53.10 LRPV		Php 90,000.00	Php 90,000.00		
	- Training				**Php 600,000.00**	**Php 600,000.00**		
	- MS Excel for Database Management		53.6 SSAEM		Php 150,000.00	Php 150,000.00		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of	Estimated Budget (PhP) Total	MOOE	CO	Remarks
	- Technical Writing Course on Statistical reports		53.6 SSAEM		Php 150,000.00	Php 150,000.00		
	- Statistics for Policy Analysis		53.6 SSAEM		Php 150,000.00	Php 150,000.00		
	- Effective Presentation od Statistical Reports		53.6 SSAEM		Php 150,000.00	Php 150,000.00		
	- Supplies		NP 53.9 SVP		Php 300,000.00	Php 300,000.00		
	Value Chain Financing (ASCEnD)				**Php 13,101,306.00**	**Php 13,101,306.00**		
	- Hiring of Project Managers/Consultants		53.7 HTC		Php 792,000.00	Php 792,000.00		
	- Planning				Php 125,600.00	Php 125,600.00		
	- ICB Program		NP 53.10 LRPV		Php 9,000,000.00	Php 9,000,000.00		
	- Organizational Development				*Php 750,000.00*	*Php 750,000.00*		
	- Entrep mind-setting and values formation				*Php 750,000.00*	*Php 750,000.00*		
	- Cooperative Management				*Php 750,000.00*	*Php 750,000.00*		
	- Commodity Specific budgeting				*Php 750,000.00*	*Php 750,000.00*		
	- Book keeping and basic accounting				*Php 750,000.00*	*Php 750,000.00*		
	- Financial Literacy				*Php 750,000.00*	*Php 750,000.00*		
	- Supply Chain Management				*Php 750,000.00*	*Php 750,000.00*		
	- Farming Operations Management				*Php 750,000.00*	*Php 750,000.00*		
	- Credit Management				*Php 750,000.00*	*Php 750,000.00*		
	- Marketing Management				*Php 750,000.00*	*Php 750,000.00*		
	- Future Investments				*Php 750,000.00*	*Php 750,000.00*		
	- Entrepreneurship Development				*Php 750,000.00*	*Php 750,000.00*		
	- Meetings (Food Stuff)				Php 115,000.00	Php 115,000.00		
	- Baseline Study and Year-end Assessment				Php 835,000.00	Php 835,000.00		
	- Training		NP 53.10 LRPV		Php 1,458,706.00	Php 1,458,706.00		
	- Administration and Analysis of FGD Results		NP 53.10 LRPV		Php 330,000.00	Php 330,000.00		
	- Supplies and Data Processing Device				Php 560,000.00	Php 560,000.00		
	Impact of AMCFP		PB		**Php 6,000,000.00**	**Php 6,000,000.00**		
	The State of Agri-Fishery Lending by Cooperatives and Non-Bank Rural Financial Institutions (NBRFIs)		PB		**Php 3,000,000.00**	**Php 3,000,000.00**		
	Credit/Finance Profile and Needs of SFF		PB		**Php 7,000,000.00**	**Php 7,000,000.00**		
	PLEA Evaluation		PB		**Php 5,000,000.00**	**Php 5,000,000.00**		
	Countrybank Survey		NP 53.10 LRPV		**Php 1,000,000.00**	**Php 1,000,000.00**		
	III. Agri-Fishery Credit Summit				**Php 5,539,250.00**	**Php 5,539,250.00**		
	- Pre-Summit Conferences				*Php 2,381,000.00*	*Php 2,381,000.00*		
	- Venue		NP 53.10 LRPV		Php 675,000.00	Php 675,000.00		
	- Transportation		NP 53.9 SVP		Php 1,590,000.00	Php 1,590,000.00		
	- Tokens		NP 53.9 SVP		Php 60,000.00	Php 60,000.00		
	- Supplies		Shopping		Php 50,000.00	Php 50,000.00		
	- Banks and Fis, Academe (Supply, Policy)				*Php 1,156,625.00*	*Php 1,156,625.00*		
	- Meals and Accomodation		NP 53.10 LRPV		Php 530,625.00	Php 530,625.00		
	- Transportation		NP 53.9 SVP		Php 516,000.00	Php 516,000.00		
	- Tokens		NP 53.9 SVP		Php 60,000.00	Php 60,000.00		
	- Supplies		Shopping		Php 50,000.00	Php 50,000.00		
	- National Credit Summit				*Php 2,001,625.00*	*Php 2,001,625.00*		
	- Venue		NP 53.10 LRPV		Php 605,625.00	Php 605,625.00		
	- Transportation		NP 53.9 SVP		Php 996,000.00	Php 996,000.00		
	- Tokens		NP 53.9 SVP		Php 100,000.00	Php 100,000.00		
	- Supplies		Shopping		Php 100,000.00	Php 100,000.00		
	- Discussants/Presentors				Php 50,000.00	Php 50,000.00		
	- Kits		Shopping		Php 50,000.00	Php 50,000.00		
	- Preparatory, follow-up and post activity assessment				Php 100,000.00	Php 100,000.00		
	IV. TRAININGS/SEMINARS/CONFERENCES				**Php 583,000.00**	**Php 583,000.00**		
	- Regression Analysis		53.6 SSAEM		Php 330,000.00	Php 330,000.00		
	- PDE		53.6 SSAEM		Php 220,000.00	Php 220,000.00		
	- CSC Leadership Certification Program		53.6 SSAEM		Php 35,000.00	Php 35,000.00		
	IV. OFFICE SUPPLIES, EQUIPMENT, FURNITURE/FIXTURES AND BOOKS				**Php 109,950.00**	**Php 109,950.00**		
	- Computer Chairs		NP 53.9 SVP		Php 40,150.00	Php 40,150.00		
	- Tables		NP 53.9 SVP		Php 19,800.00	Php 19,800.00		
	- Projector		NP 53.9 SVP		Php 25,000.00		₱ 25,000.00	
	- Compact Printer		NP 53.9 SVP		Php 25,000.00		₱ 25,000.00	
	TOTAL - PPAS			**GAA**	***Php 46,458,806.00***	***Php 46,408,806.00***	**₱ 50,000.00**	
				SB				

	Regular Monitoring Activities	**MONITORING DIVISION**		GAA	***Php 1,040,000.00***	***Php 1,040,001.00***		
	Airfare (40 areas x P13,000 per area x 2 pax)		NP 53.5 Agency-to-Agency		Php 1,040,000.00	Php 1,040,001.00		
	Regular Monitoring Activities			SB	***Php 558,792.00***	***Php 558,792.00***		
	Vehicle Rental (40 areas x P13,500/area)		NP 53.9 SVP		Php 540,000.00	Php 540,000.00		
	Subscription of Cloud Storage		NP 53.9 SVP		Php 18,792.00	Php 18,792.00		
	Baseline Survey of BuyANIhan			GAA	***Php 300,000.00***	***Php 300,000.00***		
	Airfare (6 areas x P13,000 per area x 2 pax)		NP 53.5 Agency-to-Agency		Php 156,000.00	Php 156,000.00		
	Orientation/Meetings (Food Stuff)		NP 53.9 SVP		Php 63,000.00	Php 63,000.00		
	Vehicle Rentals		NP 53.9 SVP		Php 81,000.00	Php 81,000.00		
	Baseline Survey of ECRA-RCEF			GAA	***Php 237,000.00***	***Php 237,000.00***		
	Airfare (6 areas x P13,000 per area x 2 pax)		NP 53.5 Agency-to-Agency		Php 156,000.00	Php 156,000.00		
	Vehicle Rentals		NP 53.9 SVP		Php 81,000.00	Php 81,000.00		
	Baseline Survey of KAYA			GAA	***Php 300,000.00***	***Php 300,000.00***		
	Airfare (6 areas x P13,000 per area x 2 pax)		NP 53.5 Agency-to-Agency		Php 156,000.00	Php 156,000.00		
	Orientation/Meetings (Food Stuffs)		Shopping		Php 63,000.00	Php 63,000.00		
	Vehicle Rentals		NP 53.9 SVP		Php 81,000.00	Php 81,000.00		
	Baseline Survey of AgriNegosyo			GAA	***Php 300,000.00***	***Php 300,000.00***		
	Airfare (6 areas x P13,000 per area x 2 pax)		NP 53.5 Agency-to-Agency		Php 156,000.00	Php 156,000.00		
	Orientation/Meetings				Php 63,000.00	Php 63,000.00		
	Vehicle Rentals		NP 53.9 SVP		Php 81,000.00	Php 81,000.00		
	TOTAL - MONITORING DIVISION			**GAA**	***Php 2,177,000.00***	***Php 2,177,001.00***		
				SB	***Php 1,288,792.00***	***Php 1,288,792.00***		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of	Estimated Budget (PhP)			Remarks
					Total	MOOE	CO	
	1. Travelling Expenses	**COMMUNICATION AND PUBLIC AFFAIRS DIVISION**			**Php 480,000.00**	**Php 480,000.00**		
	- Orientations on Agri-Fishery credit policies and programs		NP 53.5 Agency-to-Agency	GAA	Php 320,000.00	Php 320,000.00		
				SB	Php 160,000.00	Php 160,000.00		
	2. Training Expenses				**Php 4,840,000.00**	**Php 4,840,000.00**		
	- Orientation on agri-fishery credit policies and programs/press briefing				Php 640,000.00	Php 640,000.00		
	- LOFT Orientation/Training		NP 53.10 LRPV	GAA	Php 2,000,000.00	Php 2,000,000.00		
	- Conduct of Dialogue Sessions with Stakeholders		NP 53.10 LRPV	GAA	Php 2,000,000.00	Php 2,000,000.00		
	- Orientation on agri-fishery credit policies and programs/press briefing		NP 53.10 LRPV	SB	Php 200,000.00	Php 200,000.00		
	3. Advertising - 2 ad placement		NP 53.9 SVP	SB	**Php 116,000.00**	**Php 116,000.00**		
	4. Representation Expenses		NP 53.10 LRPV	GAA	**Php 1,075,000.00**	**Php 1,075,000.00**		
	5. Printing and Binding							
	- Production and Dissemination of IEC Materials			SB	***Php 1,820,000.00***	***Php 1,820,000.00***		
	- News Magazines (2 issues x 1,500 copies each x P60/copy)		NP 53.9 SVP	SB	Php 210,000.00	Php 210,000.00		
	- Brochures (16,000 copies x P15/copy)		NP 53.9 SVP	SB	Php 410,000.00	Php 410,000.00		
	- A/V Production		NP 53.9 SVP	SB	Php 1,000,000.00	Php 1,000,000.00		
	- ACPC 2019 Performance Report (Infographics)		NP 53.9 SVP	SB	Php 200,000.00	Php 200,000.00		
			NP 53.9 SVP					
	6. Media Relations		NP 53.9 SVP	SB	**Php 120,000.00**	**Php 120,000.00**		
	7. Library Management				**Php 181,000.00**	**Php 181,000.00**		
	- Subscriptions & Acquisitions		NP 53.9 SVP	SB	Php 65,285.00	Php 65,285.00		
	- Software Subscriptions and Digital Ads		NP 53.9 SVP	SB	Php 115,715.00	Php 115,715.00		
	8. Trainings (in-House)			SB	**Php 200,000.00**	**Php 200,000.00**		
	9. Capital Outlay			SB	**Php 500,000.00**		₱ 500,000.00	

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of	Estimated Budget (PhP) Total	MOOE	CO	Remarks
	- Communication Equipment (videocam... etc)		NP 53.9 SVP		Php 300,000.00		₱ 300,000.00	
	- Other Equipment		NP 53.9 SVP		Php 200,000.00		₱ 200,000.00	
	TOTAL - CPAD			**GAA**	**Php 5,395,000.00**	**Php 5,395,000.00**		
				SB	**Php 3,297,000.00**	**Php 2,797,000.00**	**₱ 500,000.00**	

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of	Estimated Budget (PhP)			Remarks
					Total	MOOE	CO	
	MAINTENANCE AND OPERATING EXPENSES							
	Travel Expenses - Local (11 staff)		NP 53.5 Agency-to-Agency	GAA	Php 1,000,000.00	Php 1,000,000.00		
	Representation Expenses (Food Stuff)							
	- Committee/Inter-agency Meetings		Shopping	SB	Php 50,000.00	Php 50,000.00		
	- Field Level Meetings - 30 meetings		Shopping	SB	Php 150,000.00	Php 150,000.00		
	Other Professional Services (Geodetic Engineers) - 16 properties		53. 7 HTC	SB	Php 400,000.00	Php 400,000.00		
	Rent/Lease Expenses (Vehicles) - 60 rentals		NP 53.9 SVP	SB	Php 300,000.00	Php 300,000.00		
	Office Supplies			GAA	Php 96,250.00	Php 96,250.00		
	- Power Bank		Shopping		*Php 27,500.00*	*Php 27,500.00*		
	- External Hard Drive		Shopping		*Php 60,500.00*	*Php 60,500.00*		
	- Universal Charger Cord		Shopping		*Php 2,750.00*	*Php 2,750.00*		
	- Handy Heavy Duty Flash Light		Shopping		*Php 5,500.00*	*Php 5,500.00*		
	Office Equipment							
	- 4-Drawer Fireproof Filing Cabinet		NP 53.9 SVP	GAA	Php 150,000.00	Php 150,000.00		
	TOTAL - FMS			**GAA**	***Php 1,096,250.00***	***Php 1,096,250.00***		
				SB	***Php 850,000.00***	***Php 850,000.00***		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of	Estimated Budget (PhP)			Remarks
					Total	MOOE	CO	
	1. Capital Outlay	**INFORMATION SYSTEMS MANAGEMENT DIVISION**		GAA				
	ICT Equipment				**Php 3,740,000.00**		***3,740,000.00***	
	- Desktop - 25 sets		PB		Php 1,625,000.00		1,625,000.00	
	- Laptops - 27 sets		PB		Php 1,215,000.00		1,215,000.00	
	- Portable LCD Projector - 4 units		NP 53.9 SVP		Php 100,000.00		100,000.00	
	- Web Database Management Software - 1 unit		NP 53.9 SVP		Php 240,000.00		240,000.00	
	- All-In-One Printer - 3 units		NP 53.9 SVP		Php 60,000.00		60,000.00	
	- Network Printer - 1 unit		NP 53.9 SVP		Php 200,000.00		200,000.00	
	- Document Tracking System Devices		NP 53.9 SVP		Php 300,000.00		300,000.00	
	2. MOOE			GAA				
	Training Expenses				**Php 400,000.00**	***Php 400,000.00***		
	- Agri-Credit E-Portal System		NP 53.10 LRPV		Php 400,000.00	Php 400,000.00		
	Subscription Expenses				**Php 470,000.00**	***Php 470,000.00***		
	- Virtual/Dedicated Server		NP 53.9 SVP		Php 250,000.00	Php 250,000.00		
	- Multi-Media Software - 2		NP 53.9 SVP		Php 100,000.00	Php 100,000.00		
	- Firewall		NP 53.9 SVP		Php 120,000.00	Php 120,000.00		
	Repairs and Maintenance - ICT Equipment - 4		NP 53.9 SVP		**Php 300,000.00**	***Php 300,000.00***		
	Representation Expenses (Food Stuff)		Shopping		**Php 25,000.00**	***Php 25,000.00***		
	Other MOOE							
	- Privacy Impact Assessment		NP 53.9 SVP		**Php 900,000.00**	***Php 900,000.00***		
	Other Professional Services			SB	**Php 1,250,000.00**	***Php 1,250,000.00***		
	- Digitization and Encoding of ACPC RSBSA Enrollment Forms		NP 53.9 SVP		Php 600,000.00	Php 600,000.00		
	- Consultancy Services (Training on Data Breach Testing)		53.7 HTC		Php 350,000.00	Php 350,000.00		
	- Consultancy Services (Training on Data Privacy Management)		53.7 HTC		Php 200,000.00	Php 200,000.00		
	- Consultancy Services (Conduct of Security Risk Assessment)		HTC		Php 100,000.00	Php 100,000.00		

	TOTAL - ISMD (GAA)			GAA	Php 5,835,000.00	Php 2,095,000.00	3,740,000.00	
	TOTAL - ISMD (SB)			GAA	Php 1,250,000.00	Php 1,250,000.00		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of	Estimated Budget (PhP) Total	MOOE	CO	Remarks
	I. OFFICE SUPPLIES	**PROGRAM DEVELOPMENT DIVISION**						
	Bond Paper, A4, with ACPC Letterhead		NP 53.9 SVP		Php 18,480.00	Php 18,480.00		
	Bond Paper, Legal, with ACPC Letterhead		NP 53.9 SVP		Php 21,120.00	Php 21,120.00		
	Cork board		NP 53.9 SVP		Php 5,500.00	Php 5,500.00		
	Document Tray		NP 53.9 SVP		Php 10,560.00	Php 10,560.00		
	Envelope, brown (documentary), A4 with ACPC logo		NP 53.9 SVP		Php 6,600.00	Php 6,600.00		
	Envelope, brown (documentary), Legal with ACPC logo		NP 53.9 SVP		Php 8,250.00	Php 8,250.00		
	Envelope, white (mailing) with ACPC Logo		NP 53.9 SVP		Php 4,400.00	Php 4,400.00		
	Folder, expanding, Legal, assorted colors		NP 53.9 SVP		Php 27,500.00	Php 27,500.00		
	Flash Drive 64 gb		NP 53.9 SVP		Php 74,250.00	Php 74,250.00		
	Gel pen, assorted colors		NP 53.9 SVP		Php 2,200.00	Php 2,200.00		
	Glue Stick		NP 53.9 SVP		Php 2,970.00	Php 2,970.00		
	HP Ink 678 black		NP 53.9 SVP		Php 5,280.00	Php 5,280.00		
	HP Ink 678 colored		NP 53.9 SVP		Php 5,280.00	Php 5,280.00		
	Ink Refill (4 Colors)		NP 53.9 SVP		Php 142,560.00	Php 142,560.00		
	Ink jet/DeskJet Ink		NP 53.9 SVP		Php 70,400.00	Php 70,400.00		
	Magazine File Box		NP 53.9 SVP		Php 9,900.00	Php 9,900.00		
	Memo pad - ACPC Letterhead		NP 53.9 SVP		Php 3,168.00	Php 3,168.00		
	Notebook		NP 53.9 SVP		Php 1,650.00	Php 1,650.00		
	Notepad, stick on, assorted colors		NP 53.9 SVP		Php 6,600.00	Php 6,600.00		
	Stick on Tab /Film Marker		NP 53.9 SVP		Php 5,500.00	Php 5,500.00		
	II. Other Supplies and Equipment							
	External Hard Drive 2TB				Php 55,000.00	Php 55,000.00		
	Powerbank (20000mah)		Shopping		Php 38,500.00	Php 38,500.00		
	Wireless Presenter/clicker		Shopping		Php 13,750.00	Php 13,750.00		
	Air Purifier		Shopping		Php 33,000.00	Php 33,000.00		
	Air Filter		Shopping		Php 33,000.00	Php 33,000.00		
	Glass Board		Shopping		Php 5,500.00	Php 5,500.00		
	Glass Coffee Table Set		Shopping		Php 22,000.00	Php 22,000.00		
	Filing Cabinets (4 Drawers)		Shopping		Php 205,700.00	Php 205,700.00		
	TOTAL - PDD			**GAA**	***Php 838,618.00***	***Php 838,618.00***		
				SB		***Php*** -		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Source of Funds	Estimated Budget (PhP) Total	MOOE	CO	Remarks
	Consultancy Services	**INSTITUTIONAL CAPACITY BUILDING UNIT**	PB		Php 7,970,108.00	Php 7,970,108.00		multiple projects; Pending TORs
	Personnel Services				Php 12,029,892.00	Php 12,029,892.00		
	Travelling Expenses		NP 53.9 SVP		Php 1,000,000.00	Php 1,000,000.00		
	Representation Expenses (Foof Stuff)		NP 53.9 SVP		Php 25,000.00	Php 25,000.00		
	Trainings and Seminar Expense		NP 53.7		Php 20,000,000.00	Php 20,000,000.00		
	UPLAND SOUTHERN MINDANAO-CREDIT & INSTITUTIONAL BUILDING PROGRAM				**Php 1,523,944.00**	**Php 1,523,944.00**		
	Committee Meetings (Food Stuffs)		Shopping		Php 126,000.00	Php 126,000.00		
	Planning Workshops		NP 53.10 LRPV		Php 100,000.00	Php 100,000.00		
	Trainings		NP 53.10 LRPV		Php 556,000.00	Php 556,000.00		
	Office Supplies				Php 14,000.00	Php 14,000.00		
	Personnel Services				Php 727,944.00	Php 727,944.00		
	TOTAL - ICBU			**GAA**	**Php 41,025,000.00**	**Php 41,025,000.00**		
				SB				
				USM	**Php 1,523,944.00**	**Php 1,523,944.00**		

	Office Furniture			GAA	Php 250,000.00	Php 250,000.00		
	- Clerical Table		NP 53.9 SVP		Php 130,000.00	Php 130,000.00		
	- Clerical Chair		NP 53.9 SVP		Php 70,000.00	Php 70,000.00		
	- Visitor's Chair		NP 53.9 SVP		Php 50,000.00	Php 50,000.00		
	Printing and Publication Expenses							
	- ACPC Employees Handbook		NP 53.9 SVP	GAA	Php 70,000.00	Php 70,000.00		
	Repair and Maintenance			GAA	Php 416,000.00	Php 416,000.00		
	- Vacuum Cleaner		NP 53.9 SVP		Php 40,000.00	Php 40,000.00		
	- Air Freshener Shaldan		NP 53.9 SVP		Php 360,000.00	Php 360,000.00		
	- Feather Duster		NP 53.9 SVP		Php 8,000.00	Php 8,000.00		
	- Chamois		NP 53.9 SVP		Php 8,000.00	Php 8,000.00		
	Furniture and Fixtures				Php 1,261,500.00	Php 1,261,500.00		
	- Bookshelves/Cabinets		NP 53.9 SVP		Php 5,500.00	Php 5,500.00		
	- Jr. Executive Chairs		NP 53.9 SVP		Php 176,000.00	Php 176,000.00		
	- Conference Room Remodelling		NP 53.9 SVP		Php 550,000.00	Php 550,000.00		
	- Repainting		NP 53.9 SVP		Php 200,000.00	Php 200,000.00		
	- Window Blinds		NP 53.9 SVP		Php 330,000.00	Php 330,000.00		
	Books			SB	Php 50,000.00	Php 50,000.00		
	- Learning and Development		NP 53.9 SVP		Php 8,250.00	Php 8,250.00		
	- Reference Materials		NP 53.9 SVP		Php 41,750.00	Php 41,750.00		
	Other Repair and Maintenance							
	- Upholstery of Exec Chairs		Shopping 52.1 (b)	GAA	Php 121,000.00	Php 121,000.00		
	Other Supplies and Materials			GAA	Php 1,101,000.00	Php 1,101,000.00		
	- ACPC Letterhead, A4, 80 gsm, S. 24		NP 53.9 SVP		Php 14,000.00	Php 14,000.00		
	- ACPC Letterhead, Legal, 80 gsm, S. 24		NP 53.9 SVP		Php 18,000.00	Php 18,000.00		
	- ACPC ID Cards (PVC) with Lace		NP 53.9 SVP		Php 22,000.00	Php 22,000.00		
	- ACPC Anniversary Poloshirt		NP 53.9 SVP		Php 66,000.00	Php 66,000.00		
	- ACPC Shirt		NP 53.9 SVP		Php 198,000.00	Php 198,000.00		
	- ACPC Team Building Shirt		NP 53.9 SVP		Php 66,000.00	Php 66,000.00		
	- ACPC Jacket		NP 53.9 SVP		Php 550,000.00	Php 550,000.00		
	- Womens Month Poloshirt		NP 53.9 SVP		Php 60,000.00	Php 60,000.00		
	- World Food Day Poloshirt		NP 53.9 SVP		Php 99,000.00	Php 99,000.00		
	- Refill of Fire Extinguishers		NP 53.9 SVP		Php 22,000.00	Php 22,000.00		
	TOTAL - AD			GAA	Php 7,582,700.00	Php 7,500,700.00	₱ 82,000.00	
				SB	Php 37,774,108.00	Php 37,774,108.00		
	GRAND TOTAL			***GAA***	***Php 111,723,107.15***	***Php 107,983,107.15***	***₱ 3,740,000.00***	
				SB	***Php 46,609,900.00***	***Php 46,109,900.00***	***₱ 45,977,900.00***	
				USM	***Php 1,523,944.00***	***Php 1,523,944.00***		

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Legend:

PB	Public Bidding
HTC	Highly Technical Consultants
LRPV	Lease of Real Propoerty and Venue
SVP	Small Value Procurement
SSAEM	Scientific, Scholarly or Artistic Work, Exclusive Technology and Media Services