


Benchmark for ANYO		Public Bidding			2,500,000.00	2,500,000.00			
Subscription of Cloud Storage		NP 53.9 SVP	January - December	SB	630,000.00	630,000.00			
Travel Expenses		NP 53.5 Agency-to-Agency	January - December	GAA	465,000.00	465,000.00			
Travel Expenses		NP 53.5 Agency-to-Agency	January - December	SB	855,000.00	855,000.00			
Training and Seminars					4,152,500.00	4,152,500.00			
Audio-Visual Production (Program Infographics)			March	SB	900,000.00	900,000.00			
Radio Plugs			March - November	SB	600,000.00	600,000.00			
Audio-Visual Production (Testimonials)				SB	900,000.00	900,000.00			
Info-Caravan				SB	1,752,500.00	1,752,500.00			
Advertising Expenses				GAA	11,000.00	11,000.00			
Advertising Expenses	COMMUNICATION AND PUBLIC AFFAIRS DIVISION	NP 53.9 SVP	January - December	SB	240,000.00	240,000.00			
Representation Expenses				SB	420,000.00	420,000.00			
Printing and Publication				GAA	74,000.00	74,000.00			
Printing and Publication				SB	1,620,000.00	1,620,000.00			
- Production and Dissemination of IEC Materials									
- News Magazines		NP 53.9 SVP	June, November			600,000.00	600,000.00		
- Brochures		NP 53.9 SVP	June			720,000.00	720,000.00		
- Flagship Publications		NP 53.9 SVP	November			300,000.00	300,000.00		
Subscription Expenses					GAA	181,000.00	181,000.00		
Softwares						111,000.00	111,000.00		
Newspapers					70,000.00	70,000.00			
A. PERSONNEL SERVICES / HONORARIUM	FUND MANAGEMENT STAFF		January - December	SB	180,000.00	180,000.00			
Legal Service (OSG) - 4 staff									
B. MAINTENANCE AND OPERATING EXPENSES									
Travel Expenses - Local (11 staff)		NP 53.5 Agency-to-Agency (DBM-PS)	January - December	SB	1,500,000.00	1,500,000.00			
Representation Expenses				SB	200,000.00	200,000.00			
- Inter-agency - 50 meetings		NP 53.9 SVP	January - December			50,000.00	50,000.00		
- Committee - 15 meetings		NP 53.9 SVP	February, March, May, June, July, September, November			75,000.00	75,000.00		
- Field Level Meetings - 30 meetings		NP 53.9 SVP	March, April, May, June, July, September, October, November			75,000.00	75,000.00		
Training Expenses - 8 trainings			February, May, August & November	SB	160,000.00	160,000.00			
Other Professional Services (Geodetic Engineers) - 16 properties		NP 53.9 SVP	March, May, August, October	GAA	400,000.00	400,000.00			
Repair & Maintenance (Building and Other Structure) - 40 properties	NP 53.9 SVP	March, June, September, November	GAA	200,000.00	200,000.00				
Taxes, Duties and Licenses - 40 properties		February - November	SB	800,000.00	800,000.00				
Rent/Lease Expenses (Vehicles) - 60 rentals	NP 53.9 SVP	February - December	SB	300,000.00	300,000.00				
Litigation/Acquired Asset Expenses (Attendance to Court Hearings) - 18 attendance		February - November	GAA	450,000.00	450,000.00				
Capital Outlay									
GAA									
ICT Equipment					2,050,000.00	2,050,000.00			
- Desktops - 22 Sets	Public Bidding	February- March	GAA	1,540,000.00	1,540,000.00				
- Laptops - 7 Sets	Public Bidding	February- March	GAA	490,000.00	490,000.00				
- Portable Hard Drive - 5 units	Shopping	February	GAA	20,000.00	20,000.00				
SB									
ICT Equipment					3,496,000.00	3,496,000.00			
- Desktops - 2 Sets	Public Bidding				80,000.00	80,000.00			
- Laptops - 13 Sets	Public Bidding				1,120,000.00	1,120,000.00			

- Laptops - 3 Sets		Shopping				120,000.00		120,000.00
- Portable Hard Drive - 135 Sets		Shopping				390,000.00		390,000.00
- UPS for Desktops - 110 Sets		Shopping				880,000.00		880,000.00
- Webcams - 20 units		Shopping				30,000.00		30,000.00
- Headsets - 20 units		Shopping				20,000.00		20,000.00
- WiFi Duplex AIO Ink Tank Printer with ADF - 9 units		Shopping				180,000.00		180,000.00
- AIO Ink Tank Printer - 25 Units		Shopping				200,000.00		200,000.00
- Wireless portable inkjet printer - 1 unit		Shopping				10,000.00		10,000.00
- Wide Format WiFi Duplex AIO Inkjet Printer - 1		NP 53.9 SVP				20,000.00		20,000.00
- Duplex Document Scanner - 2 Units		Shopping				50,000.00		50,000.00
- Recorder - 2 Units		Shopping				10,000.00		10,000.00
- Pocket Wifi - 8 Units		Shopping				16,000.00		16,000.00
- Powerbank - 10 Units		Shopping				20,000.00		20,000.00
- Drone - 1 Unit		NP 53.9 SVP				250,000.00		250,000.00
- Camera - 1 Unit		Shopping				100,000.00		100,000.00
Maintenance and Other Operating Expenses								
GAA								
Travel Expenses						7,098,000.00	7,098,000.00	
- Development of ACE Portal (Phase 2)		NP 53.9 SVP		February to December		400,000.00	400,000.00	
Training Expenses								
- Development of Digital Platform of ACPC Credit Program				January - December		1,198,000.00	1,198,000.00	
Subscription Expenses								
- Fiber Internet						3,340,000.00	3,340,000.00	
- Email Service		NP 53.9 SVP		January-December		850,000.00	850,000.00	
- Video Conferencing Software						30,000.00	30,000.00	
- E-Signature Software						510,000.00	510,000.00	
- Office Productivity Software (MS 365)						140,000.00	140,000.00	
- Multimedia Software						210,000.00	210,000.00	
- Firewall Appliance						120,000.00	120,000.00	
Repairs and Maintenance								
- ICT Equipment		Shopping		January-December		300,000.00	300,000.00	
SB								
Subscription Expenses						1,545,000.00	1,545,000.00	
- Fiber Internet						620,000.00	620,000.00	
Representation Expenses								
- Meeting Expenses		NP 53.9 SVP		July-September		25,000.00	25,000.00	
Other MOOE								
- Privacy Impact Assessment and Updating of ISSP 2021-2023						900,000.00	900,000.00	
I. MAINTENANCE AND OTHER OPERATING EXPENSES	PROGRAM DEVELOPMENT DIVISION							
TRAVEL EXPENSES		NP 53.5 Agency-to-Agency		January - December	SB	8,086,000.00	8,086,000.00	
TRAINING EXPENSES				January - December	GAA	5,940,000.00	5,940,000.00	
REPRESENTATION EXPENSES		NP 53.9 SVP		January - December	GAA	1,800,000.00	1,800,000.00	
RENT/LEASE EXPENSE (VEHICLES)		NP 53.9 SVP		January - December	GAA	168,000.00	168,000.00	
SUPPLIES		Shopping		January - December	GAA	1,064,250.00	1,064,250.00	
OTHER SUPPLIES		Shopping		January - December	SB	2,665,300.00	2,665,300.00	
SUBSCRIPTION		DC		January - December	SB	500,000.00	500,000.00	
Professional Services (Consulting)	INSTITUTIONAL CAPACITY BUILDING UNIT				GAA	180,000.00	180,000.00	
Training and Seminars		NP 53.10 LVRP		February - November	GAA	1,500,000.00	1,500,000.00	
Travel Expenses					SB	8,235,700.00	8,235,700.00	
					GAA	1,000,000.00	1,000,000.00	

MAINTENANCE & OTHER OPERATING EXPENSES	FINANCE MANAGEMENT DIVISION							
Traveling Expenses - Local		NP 53.5 Agency-to-Agency (DBM-PS)	January - December	GAA	200,000.00	200,000.00		
Representation Expenses		Shopping 52.1 (b)		GAA	25,000.00	25,000.00		
OTHER MOOE			January, April, July, October	SB	2,000,000.00	2,000,000.00		
I. MAINTENANCE & OTHER OPERATING EXPENSES	ADMINISTRATIVE DIVISION							
Hiring of Contract of Service Personnel (135)			January & July	SB	68,121,144.00	68,121,144.00		
Conduct of Annual Physical Exam			January & December	GAA	66,051,144.00	66,051,144.00		
Janitorial Services (3 janitors)		NP 53.9 SVP	January	SB	200,000.00	200,000.00		
Security Services (2 security guards)		Competitive Bidding	January	SB	880,000.00	880,000.00		
		Competitive Bidding	January	SB	990,000.00	990,000.00		
Meeting				GAA	110,000.00	110,000.00		
- Inter-agency meetings (CSC, DA, DOLE, etc.) - 8		NP 53.9 SVP	January, March, April, June, July, Sept, Oct, Dec		44,000.00	44,000.00		
- Regular AFMS meeting - 12		NP 53.9 SVP	January - December		66,000.00	66,000.00		
Workshop				SB	715,000.00	715,000.00		
- Internal workshops/echo-seminars relative to compliance to requirements of relevant government institutions - 12		NP 53.9 SVP	January - December		132,000.00	132,000.00		
- Inter-agency workshops (CSC, DA, etc.) relative to compliance to requirements by relevant government offices - 4		NP 53.9 SVP	February, April, July, October		33,000.00	33,000.00		
- AFMS Planning/Performance Review Workshop		NP 53.9 SVP						
- 2020 Planning and 2019 Performance Review Workshop - 1			February, March		275,000.00	275,000.00		
- 2020 1st Semester Performance Review and Plan Review Adjustment Workshop - 1			June, July		275,000.00	275,000.00		
Training and Seminars				SB	3,580,500.00	3,580,500.00		
- Team Building - 1		NP 53.10 Lease of Real Property & Venue						
- Effective Writing			April		2,200,000.00	2,200,000.00		
- Effective Presentation			August		192,500.00	192,500.00		
- Time and Priority Management			September		192,500.00	192,500.00		
- Statistical Package for the Social Sciences Training for Researchers			May		143,000.00	143,000.00		
- Project Development and Packaging			May		220,000.00	220,000.00		
- Strategic Performance Management System (for DCs and staff)			May, June		220,000.00	220,000.00		
- Train the Trainer			February, March		165,000.00	165,000.00		
- Disaster Risk Reduction and Climate Change Mitigation			November		82,500.00	82,500.00		
			November		165,000.00	165,000.00		
Cultural and Athletic Activities				SB	58,500.00	58,500.00		
- Recreational physical activity and sports - 2			March - June		29,250.00	29,250.00		
- Educational Visits (Heritage sites, galleries and museums) - 1			May - June		29,250.00	29,250.00		
Office Supplies and Equipment		Shopping 52.1 (b)	January	GAA	178,200.00	178,200.00		
Printing and Publication		SVP	January - December	GAA	70,000.00	70,000.00		
Communication Equipment		Shopping	January to December	GAA	45,000.00	45,000.00		
Repair and Maintenance (Office Equipment)		SVP	January to December	GAA	416,000.00	416,000.00		
Furniture and Fixtures		SVP	January to December	GAA	1,261,500.00	1,261,500.00		
Repair and Maintenance (Aircon)		SVP	January to December	GAA	112,000.00	112,000.00		
Repair and Maintenance (Motorpool)		SVP	January to December	GAA	2,000,000.00	2,000,000.00		
Books and References		Shopping	January to December	GAA	50,000.00	50,000.00		
Other Supplies not available in PS-DBM		Shopping	January to December	GAA	1,115,000.00	1,115,000.00		
Semi-Expendable Equipment		SVP	January to December	GAA	1,112,800.00	1,112,800.00		

	GRAND TOTAL			GAA	39,464,750.00	37,414,750.00	2,050,000.00	
				SB	125,716,644.00	122,220,644.00	3,496,000.00	

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