•	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity	Source of	E	stimated Budget (PhP)		Remarks
)	Froducement Frogram/Project	FINO/Ella-user	Mode of Frocurement	Ads/Post of IB/REI Sub/Open of Bids Notice of Award Contract Signing	Funds	Total	MOOE	CO	(brief description of Program/Project
Sι	ravel Expenses upplies ther Supplies	OED	NP 53.9 SVP NP 53.9 SVP	January, March, April, May, June, Aug, Sept, Oct January & July	GAA GAA SB	150,000.00 118,000.00 468,000.00	150,000.00 70,000.00 100,000.00		
_	shar MOOF			January to June	SB	40 000 000 00	40 000 000 00		
	ther MOOE Representation Expense			January to June	SB	10,000,000.00	10,000,000.00		
	Committee / Interagency Meetings (12 meetings)		NP 53.9 SVP						
	Field Level Meetings (24 meetings)		NP 53.9 SVP						
	MAINTENANCE AND OPERATING EXPENSES	GENDER							
 ^ .	MAINTENANCE AND OPERATING EXPENSES	AND							
To	otal Budget for 2021 (Attribution)	DEV'T.				2,125,000.00	2,125,000.00		
Α.	POLICY AND PLANNING DIVISION								
١,	PLANNING								
ľ.	ACPC Planning and Assessment		NP 53.10 Lease of	January to December	GAA	1,176,000.00	1,176,000.00		
				,		, ,			
	ACPC 2022 Plan and Budget Proposal Preparation				GAA	36,000.00	36,000.00		
11.	STUDIES/RESEARCH								
	2020 Small Farmers and Fisherfolk Indebtedness Survey		Shopping	January to December	GAA	2,715,000.00	2,715,000.00		
	Transportation		Shopping	January to December		470,000.00	470,000.00		
	Supplies/Tokens	POLICY AND	Shopping	January to December		90,000.00	90,000.00		
	Meetings	PLANNING	Shopping	January to December		105,000.00	105,000.00		
	Mobilization	PROGRAM	Shopping	January to December		30,000.00	30,000.00		
	Pretesting	DEVELOPMENT AND	Shopping			100,000.00	100,000.00		
	Monitoring	ACCREDITATION	Shopping			100,000.00 580,000.00	100,000.00 560,000.00		
	Assessment Training	STAFF	Shopping Shopping			1,240,000.00	1,240,000.00		
	Enumerators		Shopping			1,240,000.00	1,240,000.00		
	Elianoratoro		Shopping						
III.	Meetings				GAA	120,000.00	130,000.00		
	 Unit meeting/Inter-agency meetings/meetings with clients, etc. 		NP 53.9 SVP				·		
	- Involvement in other ACPC activities		NP 53.9 SVP						
	- Inter-Agency/TWG/Committee Meetings		NP 53.9 SVP						
IV.	. Training/Seminars/Conferences - 5				GAA	815,000.00	815,000.00		
v.	Office Supplies, Equipment, Furnitures, Fixtures and Books				GAA	259,000.00	259,000.00		
	egular Monitoring Activities					1,789,000.00	1,789,000.00		
	Travelling expenses Airfare (40 areas x P13,000 per area x 2 pax)		NP 53.5 Agency-to-Agency (DBM-PS)	February - November	GAA	1,040,000.00	1,040,000.00		
	Bus and Sea Fare/Toll Fee		\··,	February - November	GAA	45,000.00	45,000.00		
	Per diem (2 pax per area x 50 areas)			February - November	GAA	704,000.00	704,000.00		
Co	ommunication Expenses				GAA	84,000.00	84,000.00		
Re	egular Monitoring Activities	MONITORING AND			SB	1,190,000.00	1,190,000.00		
	Field Enumerators (P200/quest x 40 respondents x 50 areas) - 50 meetings	EVALUATION	NP 53.9 SVP	March, June, September, December	"	400,000.00	400,000.00		
	Representation Expenses - 50 meetings	DIVISION	NP 53.9 SVP	March, June, September, December		250,000.00	250,000.00		
	Vehicle Rental (50 areas x P10,500 per area) - 40 meetings		NP 53.9 SVP	March, June, September, December		540,000.00	540,000.00		
E	valuations				SB	10,000,000.00	10,000,000.00		
	Midterm Evaluation of PLEA		Public Bidding			5,000,000.00	5,000,000.00		
- 1	Benchmark for KAYA		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) Radio Plugs			March March - November	SB SB	900,000.00 600,000.00	900,000.00 600,000.00		
Audio-Visual Production (Testimonials)			IVIAICII - NOVEIIDEI	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		
	OMMUNICATION AND PUBLIC	NP 53.9 SVP	January - December	SB	240,000.00	240,000.00		
	FAIRS DIVISION			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							
Legal Service (OSG) - 4 staff	MANAGEMENT STAFF		January - December	SB	180,000.00	180,000.00		
B. MAINTENANCE AND OPERATING EXPENSES	OTALL							
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 - Field Level Meetings - 30 meetings		NP 53.9 SVP NP 53.9 SVP	February, March, May, June, July, September, November March, April, May, June, July, September, October, November		75,000.00 75,000.00	75,000.00 75,000.00		
		141 00.5 041		SB	·	·		
Training Expenses - 8 trainings			February, May, August & November		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								
GÁA								
ICT Equipment - Desktops - 22 Sets		Public Bidding	February- March		2,050,000.00 1,540,000.00		2,050,000.00 1,540,000.00	
- Desktops - 22 Sets - Laptops - 7 Sets		Public Bidding Public Bidding	February- March February- March	GAA 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	
- Doskiups - 2 dets								

- 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	INFORMATION	Shopping			20,000.00		20,000.00	
- Drone - 1 Unit	SYSTEMS MANAGEMENT	NP 53.9 SVP			250,000.00		250,000.00	
- Camera - 1 Unit	DIVISION	Shopping			100,000.00		100,000.00	
Maintenance and Other Operating Expenses								
GAA								
Travel Expenses					7,098,000.00	7,098,000.00		
- Develoment of ACE Portal (Phase 2)		NP 53.9 SVP	February to December		400,000.00	400,000.00		
Training Expenses					.00,000.00	.55,555.00		
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 Sofware					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		
- 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		
. MAINTENANCE AND OTHER OPERATING EXPENSES	PROGRAM DEVELOPMENT							
TRAVEL EXPENSES	DIVISION	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			GAA	180,000.00	180,000.00		
Training and Seminars	CAPACITY BUILDING	NP 53.10 LVRP	February - November	GAA SB	1,500,000.00 8,235,700.00	1,500,000.00 8,235,700.00		
	UNIT				5,255,750.00	5,255,750.00		
Travel Expenses				GAA	1,000,000.00	1,000,000.00	I	

MANTENANCE & OTHER OPERATING EXPENSES FINANCE MANAGEMENT DIVISION NP \$3.5 Agency-to-Agency (neatwest) January - December GAA 200,000 0 20,000,000
Traveling Expenses
OTHER MODE January, April, July, October SB 2,000,000,00 2,000,000,00
L. MAINTENANCE & OTHER OPERATING EXPENSES ADMINISTRATIVE DIVISON
Hiring of Contract of Service Personnel (135) Conduct of Annual Physical Exam January & December January &
Hiring of Contract of Service Personnel (135) Conduct of Annual Physical Exam January & December GAA 200,000.00
Conduct of Annual Physical Exam Saperules (3 janitors) Security Services (2 security guards) Competitive Bidding Saperules (3 janitors)
January SB 880,000.00 990,000.00 Security Services (2 security guards) SB 880,000.00 990,000.00 Security Services (2 security guards) SB 990,000.00 990,000.00 SB 990,000.00 990,000.00 SB 990,000.00 990,000.00 SB 990,000.00
Security Services (2 security guards) Competitive Bidding January SB 990,000.00 990,000.00
- Inter-agency meetings (CSC, DA, DOLE, etc.) - 8 - Regular AFMS meeting - 12 Workshop - Internal workshps/echo-seminars relative to compliance to requirements of relevant government institutions - 12 - Inter-agency workshops (CSC, DA, etc.) relative to compliance to requirements by relevant government offices - 4 - AFMS Planning/Performance Review Workshop - 1 - 2020 Planning and 2019 Performance Review and Plan Review Adjustment Workshop - 1 Training and Seminars - Team Building - 1 NP 53.9 SVP January, March, April, June, July, Sept, Oct, Dec de, April A44,000.00 44,000.00 66,000.00 175,000.00 182,000
Inter-agency meetings (CSC, DA, DOLE, etc.) - 8 NP 53.9 SVP NP 53.
Regular AFMS meeting - 12
- Internal workshps/echo-seminars relative to compliance to requirements of relevant government institutions - 12 - Inter-agency workshops (CSC, DA, etc.) relative to compliance to requirements by relevant government offices - 4 - AFMS Planning/Performance Review Workshop - 2020 Planning and 2019 Performance Review Workshop - 1 - 2020 1st Semester Performance Review and Plan Review Adjustment Workshop - 1 - Team Building - 1 - Team Building - 1 - Inter-agency workshops (CSC, DA, etc.) relative to compliance to requirements by relevant provided in the property & Venue provided in the prop
Government institutions - 12
- Inter-agency workshops (CSC, DA, etc.) relative to compliance to requirements by relevant government offices - 4 - AFMS Planning/Performance Review Workshop - 2020 Planning and 2019 Performance Review Workshop - 1 - 2020 Ist Semester Performance Review and Plan Review Adjustment Workshop - 1 Training and Seminars - Team Building - 1 - Inter-agency workshops (CSC, DA, etc.) relative to compliance to requirements by relevant government of fices - 4 NP 53.9 SVP February, April, July, October SP February, April, July, October 33,000.00 275,000.00
- AFMS Planning/Performance Review Workshop - 2020 Planning and 2019 Performance Review Workshop - 1 - 2020 Planning and 2019 Performance Review and Plan Review Adjustment Workshop - 1 - 2020 1st Semester Performance Review and Plan Review Adjustment Workshop - 1 Training and Seminars - Team Building - 1 NP 53.10 Lease of Real Property & Venue April April 275,000.00
- 2020 Planning and 2019 Performance Review Workshop - 1 - 2020 1st Semester Performance Review and Plan Review Adjustment Workshop - 1 Training and Seminars - Team Building - 1 Team Building - 1 February, March June, July SB 3,580,500.00 275,000.00
- 2020 1st Semester Performance Review and Plan Review Adjustment Workshop - 1 Training and Seminars - Team Building - 1 NP 53.10 Lease of Real Property & Venue April April 275,000.00 275,000
- Team Building - 1
- Team Building - 1 Real Property & Venue April 2,200,000.00 2,200,000.00
- Effective Presentation September 192,500.00 192,500.00
- Time and Priority Management May 143,000.00 143,000.00
- Statistical Package for the Social Sciences Training for Researchers May 220,000.00 220,000.00
- Project Development and Packaging May, June 220,000.00 220,000.00
- Strategic Performance Management System (for DCs and staff) February, March 165,000.00 165,000.00
- Train the Trainer November 82,500.00 82,500.00 - Disaster Risk Reduction and Climate Change Mitigation November 165,000.00 165,000.00
Cultural and Athletic Activities
- 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
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
GRAND TOTAL		SB	125,716,644.00 122,220,644.00 3,496,000.00

Prepared by:

Recommended by:

MAGDALENA S. CASUGA Dir. II & Chairperson, BAC Approved by:

JOCELYN ALMA R. BADIOLA

Executive Director