			Ladda on Posts	Mode of Procurement	Schedule for Each Procurement Activity		Es	stimated Budget (PhP)		D
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)			Source of Funds	Total	моое	со	Remarks (brief description of Project)
Office of	the Executive Director									
	MAINTENANCE AND OTHER OPERATING EXPENSES 1.TRAVELING EXPENSES									
	1.1 Local	OED	NO	NP 53.5 Agency-Agency	January - December	GoP	200,000.00	200,000.00		
	1.1.1 Local	OED	NO	NP 53.5 Agency-Agency	January - December	Others	1,000,000.00			Fund Source: SB
	1.2 Foreign	OED	NO	NP 53.5 Agency-Agency	January - December	Others	6,000,000.00			Fund Source: SB
	2. TRAINING AND SEMINAR EXPENSES (LOCAL AND FOREIGN)	OED	NO		January - December	Others	5,000,000.00			Fund Source: SB
	3. REPRESENTATION EXPENSES 3.1 Representation Expenses	OED	NO	Shopping	January - December	GoP Others	200,000.00 800,000.00			Fund Source: SB
	3.2 Membership Dues and Contributions to Organizations	OED	NO	Shopping	January - December	Others	500,000.00			Fund Source: SB
	3.3 Extraordinary and Miscellaneous Expenses	OED	NO NO	ene pp. 10	January - December	GoP	150,000.00			
	4. OFFICE SUPPLIES				, ,					
	4,1 Office Supplies	OED	NO		January - December	GoP	6,600.00			
	4.2 Other Supplies and Materials Expenses	OED	NO NO		January - December	GoP	162,000.00			P 10 CD
	4.2.1 Other Supplies and Materials Expenses OTHER MOOE	OED OED	NO NO		January - December	Others GoP	308,000.00 573,500.00			Fund Source: SB
	5.1 Other MOOE	OED	NO NO		January - December	Others	16,500.00			Fund Source: SB
		022	110		january Becomber	GAA	1,292,1			T und dour cc. ob
	Total - OED					SB	13,624,			
Office of	the Deputy Executive Director									
	MAINTENANCE AND OTHER OPERATING EXPENSES	-								+
<u> </u>	1.1 Local	ODED	NO	ND F2 F Agongs Age:	January - December	GoP	(00.000.00	6 000 000 00		+
—	1.1.1 Local	ODED	NO NO	NP 53.5 Agency-Agency	January - December January - December	Others	600,000.00 696,000.00			Fund Source: SB
	II. Office Supplies	ODED	NO NO	Shopping	January - December	GoP	20,000.00			Tuna source. 3B
	III. Furnitures and Fixtures	ODED	NO	Shopping	January - December	GoP	60,000.00			
	IV. Other Supplies and Materials Expenses	ODED	NO	Shopping	January - December	GoP	44,000.00			
	V. Representation Expenses	ODED	NO	Shopping	January - December	GoP	100,000.00			
	4.1 Representation Expenses	ODED	NO NO	Shopping	January - December	Others	80,000.00			Fund Source: SB
	VI. Other MOOE	ODED	NO	Shopping	January - December	Others GAA	519,900.00 824,00			Fund Source: SB
	Total - ODED					SB	1,295.9			
Adminis	trative Division					JB	1,0,0,0			
	MAINTENANCE AND OTHER OPERATING EXPENSES									
	1. Travelling Expenses			NP 53.5 Agency-Agency						
	1.1 Local 2. Training and Seminar Expenses	HRMS/GSS	NO		January - December	GoP	520,000.00	520,000.00		-
	2.1 Training and Seminar Expenses 2.1 Training and Seminar Expenses	ADMIN-HRMS	NO	NP 53.9 - SVP	January - December	GoP	500,000.00	500,000.00		+
	2.1.2 Training and Seminar Expenses	ADMIN-HRMS	NO	111 33.5 341	January - December	Others	20,100,000.00			Fund Source: SB
	3. Office Supplies Expenses				, ,		.,,	.,,		
	3.1 Office Supplies	ADMIN-GSS	NO NO	NP 53.9 - SVP	January - December	GoP	2,123,400.00			
	3.1.1 Office Supplies	ADMIN-GSS	NO		, , , , , , , , , , , , , , , , , , ,	Others	2,976,600.00	2,976,600.00		Fund Source: SB
	4. Fuel, Oil and Lubricants Expenses 4.1 Fuel, Oil and Lubricants	ADMIN-GSS	NO	NP 53.5 Agency-Agency	January - December	GoP	1 700 000 00	1,780,000.00		+
	4.1.1 Fuel, Oil and Lubricants	ADMIN-GSS	NO NO	Shopping		Others	1,780,000.00 4,420,000.00			Fund Source: SB
	5. Semi-Expendable - Office Equipment	ADMIN-GSS	NO	NP 53.9 - SVP	January - December	Others	60,000.00			Fund Source: SB
	6. Semi-Expendable - Other Machinery and Equipment	ADMIN-GSS	NO	NP 53.9 - SVP	January - December	Others	600,000.00			Fund Source: SB
	7. Semi-Expendable - Furniture and Fixtures	ADMIN-GSS	NO	NP 53.9 - SVP	January - December	GoP	140,000.00	140,000.00		
	8. Other Supplies and Materials Expenses	ADMIN-GSS	NO	NP 53.9 - SVP	January - December					
	8.1 Other Supplies and Materials Expenses	ADMIN-GSS	NO		January - December	GoP	344,000.00			Fund Source: SB
	8.1.1 Other Supplies and Materials 9. Water Expenses	ADMIN-G55	INU		January - December	Others	271,000.00	271,000.00		rana source: SB
	91 Water Expenses	ADMIN-GSS	NO	NP 53.5 Agency-Agency	,y	GoP	240,000.00	240,000.00		1
	9.1.1 Water Expenses	ADMIN-GSS	NO	5: -7 5: -7		Others	10,000.00			Fund Source: SB
	10. Electricity Expenses				January - December					
	10.1 Electricity Expenses	ADMIN-GSS	NO NO	NP 53.5 Agency-Agency		GoP	2,100,000.00			Fund C CC
<u> </u>	10.1.1 Electricity Expenses 11. Postage and Courier Services	ADMIN-GSS	NO		January - December	Others	1,500,000.00	1,500,000.00		Fund Source: SB
	11.1 Postage and Courier Services 11.1 Postage and Courier Services	ADMIN-GSS	NO	NP 53.5 Agency-Agency	january - December	GoP	100,000.00	100,000.00		†
	11.1.1 Postage and Courier Services	ADMIN-GSS	NO NO			Others	200,000.00			Fund Source: SB
	12. Telephone Expenses - Landline			NP 53.5 Agency-Agency	January - December					
	12.1 Landline	ADMIN-GSS	NO			GoP	815,000.00		·	
	12.1.1 Landline	ADMIN-GSS	NO	ND 52 5 A A	Innovation Described	Others	220,000.00	220,000.00		Fund Source: SB
	13. Telephone Expenses - Mobile 13.1 Mobile	ADMIN-GSS	NO	NP 53.5 Agency-Agency	January - December	GoP	850,000.00	850,000.00		+
	13.1.1 Mobile	ADMIN-GSS ADMIN-GSS	NO NO		<u> </u>	Others	715,000.00			Fund Source: SB
	14. Legal Services	1		NP 53.9 - SVP	January - December	Others	235,000.00			Fund Source: SB
	15. Consultancy Services			NP 53.9 - SVP	January, April, July		·			
	I.a. a.	ADMIN-HRMS	NO			Others	4,500,000.00	4,500,000.00		Fund Source: SB
	15.1 Consultancy Services				1			1 1		
	16. Other Professional Services	1001	NO NO		, ,					
	16. Other Professional Services 16.1 Other Professional Services	ADMIN-HRMS	NO		January - December	GoP	600,000.00			Fund C CD
	16. Other Professional Services 16.1 Other Professional Services 16.1.1. Other Professional Services	ADMIN-HRMS ADMIN-HRMS		Competitive Ridding FDA	January - December	GoP Others	600,000.00 96,379,032.00			Fund Source: SB
	16. Other Professional Services 16.1 Other Professional Services		NO	Competitive Bidding EPA				96,379,032.00		Fund Source: SB

				Mode of Procurement	Sched	lule for Each Procurem	ent Activity			Es	timated Budget (PhP)		
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Andre of Freehender	Advertisement /Posting of IB/REI	Submission/Opening of Bids	Notice of		urce of unds	Total	моое	со	Remarks (brief description of Project)
	18. Security Services			Competitive Bidding EPA	,	January - Decemb	er						
	18.1 Security Services	ADMIN-GSS	YES			January - Decemb			GoP	1,440,000.00	1,440,000.00		
	18.1.1 Security Services	ADMIN-GSS	YES			January - Decemb			thers	1,160,000.00	1,160,000.00		Fund Source: SB
	19. Other General Services	ADMIN-GSS	NO NO	GoP		January - Decemb			GoP	485,000.00	485,000.00		
	20. Repairs and Maintenance - Office Equipment	101001 000		VP #0.0 OVP		January - Decemb	er						
	20.1 Office Equipment	ADMIN-GSS	NO NO	NP 53.9 - SVP					GoP	100,000.00	100,000.00		P. 10 CP.
—	20.1.1 Office Equipment	ADMIN-GSS	NO			Ianuawa Dagomb	.00	- 0	thers	600,000.00	600,000.00		Fund Source: SB
	21. Repairs and Maintenance - Motor Vehicles 21.1 Motor Vehicles					January - Decemb	iei		GoP	600.000.00	600,000.00		+
	21.1 Motor Vehicles 21.1.1 Motor Vehicles	ADMIN-GSS	NO						thers	1,760,000.00	1,760,000.00		Fund Source: SB
-	22. Repairs and Maintenance - Other Property, Plant and Equipment	ADMIN-GSS ADMIN-GSS	NO NO	NP 53.9 - SVP		January - Decemb	er		GoP	1,760,000.00	100,000.00		Fullu Source: SB
	23. Repairs and Maintenance - Furniture and Fixtures	ADMIN-033	NO	NP 53.9 - SVP		January - Decemb			GOF	100,000.00	100,000.00		+
	23.1 Furniture and Fixtures	ADMIN-GSS	NO	N1 33.7 3V1		january Decemb	,cı		GoP	25,000.00	25,000.00		
	23.1.1 Furniture and Fixtures	ADMIN-GSS	NO NO						thers	25,000.00			Fund Source: SB
	24. Repairs and Maintenance - Buildings	ADMIN-GSS	NO NO	NP 53.9 - SVP		January - Decemb	er		thers	12,000,000.00			Fund Source: SB
	25. Insurance Expenses					January - Decemb				12,000,000,00	12,000,000,00		
	25.1 Insurance Expenses	ADMIN-GSS	NO	NP 53.5 Agency-Agency					GoP	100,000.00	100,000.00		
	25.1.1 Insurance Expenses	ADMIN-GSS	NO	3, 3,				0	thers	1,054,000.00			Fund Source: SB
	26. Printing and Publication Expenses	ADMIN-HRMS	NO			March		0	thers	125,000.00			Fund Source: SB
	27. Representation Expenses												
	27.1 Representation Expenses	ADMIN-HRMS	NO						GoP	100,000.00	100,000.00		
	271.1. Representation Expenses	ADMIN-HRMS	NO NO						thers	790,000.00	790,000.00		Fund Source: SB
	28. Rents - Building and Structures	ADMIN-GSS	NO	NP 53.9 - SVP		January - Decemb			GoP	1,200,000.00	1,200,000.00		
L	29. Rents - Equipment			NP 53.9 - SVP		January - Decemb	er						
L	29.1 Rents - Equipment	ADMIN-GSS	NO						GoP	120,000.00	120,000.00		
	29.1.1 Rents - Equipment	ADMIN-GSS	NO NO						thers	80,000.00			Fund Source: SB
	30. Rents - Motor Vehicle			NP 53.9 - SVP		January - Decemb	er		thers	80,000.00	80,000.00		Fund Source: SB
	31. ICT Software Subscription	HRMS/GSS	NO	NP 53.9 - SVP		January		0	thers	65,000.00	65,000.00		Fund Source: SB
	32. Other MOOE												
	32.1 Other MOOE	HRMS/GSS	NO	NP 53.9 - SVP		January - Decemb			GoP	268,000.00	268,000.00		n 10 on
	32.1.1 Other MOOE	HRMS/GSS	NO NO	ND FO F A		January - Decemb			thers	14,762,000.00	14,762,000.00		Fund Source: SB
	33. RFID	ADMIN-GSS	NO	NP 53.5 - Agency to Agency		January - Decemb			GoP	1,200,000.00	1,200,000.00		
-	CAPITAL OUTLAY	ADMIN-GSS	No	C Diddi		January - Decemb January - Decemb		-		2 000 000 00	2 000 000 00		Fund Source: SB
	Motor Vehicles Additional I Motor Vehicle	ADMIN-GSS ADMIN-GSS	NO NO	Competitive Bidding Competitive Bidding		January - Decemb	er		thers thers	2,000,000.00 2.000.000.00	2,000,000.00		Fund Source: SB
-	Furniture and Fixtures	ADMIN-GSS ADMIN-GSS	NO NO	NP 53.9 - SVP					thers	2,000,000.00 180,000.00			Fund Source: SB
		ADMIN-033	NO	NI 33.9 - 3VI				GAA	uiers	16,090,			runu source. sb
	Total - ADMIN (HRMS/GSS)							SB		165,327			
Commur	nications and Public Affairs Division												
	I. Travel Expenses - Local												
	1. Orientation on DA-ACPC Credit Policies and Programs (webinars, face-to-	CPAD	NO	NP 53.5 - Agency to Agency		February - Novemb	ber	0	thers	390,000.00	390,000.00		Fund Source: SB
	face orientation, etc)												
	2. Info Caravan	CPAD	NO	NP 53.5 - Agency to Agency		July, September, Nove	ember	0	thers	1,377,000.00	1,377,000.00		Fund Source: SB
	3. Stakeholders Consultation	CPAD	NO	NP 53.5 - Agency to Agency		June, September	r	0	thers	532,400.00	532,400.00		Fund Source: SB
	4. Consultation Workshop with RACDOs on Operationalization of Loan	CPAD	NO	NP 53.5 - Agency to Agency		June, September			thers	440,400.00	440,400.00		Fund Source: SB
	Facilitation Teams (LOFTs)												
	5. Articles written (Documentation)	CPAD	NO	NP 53.5 - Agency to Agency		August, September, O	ctober		thers	800,000.00	800,000.00		Fund Source: SB
	6. Documentation (ALERT ARBOs)	CPAD	NO	NP 53.5 - Agency to Agency		August			thers	85,200.00			Fund Source: SB
	7. DA Public Information Officers (PIO) Organizgtion	CPAD	NO	NP 53.5 - Agency to Agency		January - Decemb	er	0	thers	9,000.00	9,000.00		Fund Source: SB
L	II. Training/Seminar/Workshop				1								
L	1. AgriCREDITalk series	CPAD	NO	Shopping		ry, April, June, July, Au			thers	112,800.00	112,800.00		Fund Source: SB
<u> </u>	2. Info Caravan	CPAD	NO NO	NP 53.5 - Agency to Agency		July, September, Nove			thers	6,447,000.00	6,447,000.00		Fund Source: SB
	3. Initiated orientation/credit matching on DA-ACPC Credit Policies and	CPAD	NO NO	Shopping	Febr	uary, April, June, Augu	ust, October	10	thers	65,800.00	65,800.00	1	Fund Source: SB
—	Programs	CPAD	NO	SVP	1	I			Ash	4 505 000 00	4 505 000 00		Fund C CD
—	Stakeholders Consultation Consultation Workshop with RACDOs on Operationalization of Loan	CPAD	NO NO	SVP	1	June, September			thers thers	1,597,000.00 858,000.00	1,597,000.00 858,000.00		Fund Source: SB Fund Source: SB
—		CPAD	NU	2/17	1	June, September	1	- 10	uners	858,000.00	858,000.00	1	runu source: SB
	Facilitation Teams (LOFTs) 6. Alignment Workshop and Networking with RACDOs on Regional	CPAD	NO	SVP		March		- 1	thers	64,600.00	64,600.00	1	Fund Source: SB
—	6. Alignment Workshop and Networking with RACDUS on Regional Information Dissemination Activities	GFAD	NU	JVF	1	магсп		- + 0	diers	04,000.00	04,000.00	1	runu source: SB
—	7. Conduct of Brown Bag Seminars	CPAD	NO	SVP	1	January, June		- 1	thers	120,000.00	120,000.00		Fund Source: SB
-	III. Advertising Expenses	CPAD	NO NO	341	+	јаниату, јипе		- 10	raiei 5	120,000.00	120,000.00		i una source. SD
—	1. Ad Placements	CPAD	NO NO	SVP	1	January - Decemb	er	1	thers	235,000.00	235,000.00		Fund Source: SB
i		CPAD	NO NO	Competitive Bidding	1	January - Decemb July			thers	2,200,000.00	2,200,000.00		Fund Source: SB
			110			November			thers	990,000.00			Fund Source: SB
	2. Video Animations		NO	2015									Fund Source: SB
	2. Video Animations 3. Testimonials	CPAD CPAD	NO NO	SVP SVP		March		0	thers	600,000.00	600,000.00	ol	
	2. Video Animations	CPAD	NO NO NO			March August			thers thers	600,000.00 300,000.00			Fund Source: SB
	2. Video Animations 3. Testimonials 4. Radio Plugs	CPAD CPAD	NO NO	SVP		August	er	0		300,000.00	300,000.00		Fund Source: SB
	Video Animations Testimonials A. Radio Plugs S. ALERT ARBOS Documentation	CPAD CPAD CPAD	NO NO	SVP SVP			er	0	thers		300,000.00		
	Video Animations Testimonials Radio Plugs S. ALERT ARBOs Documentation Social Media Boost	CPAD CPAD CPAD CPAD CPAD	NO NO	SVP SVP		August		0	thers	300,000.00	300,000.00 49,000.00		Fund Source: SB
	2. Video Animations 3. Testimonials 4. Radio Plugs 5. ALERT ARBOS Documentation 6. Social Media Boost IV. Representation Expenses	CPAD CPAD CPAD CPAD	NO NO NO	SVP SVP		August January - Decemb	er	0	others Others	300,000.00 49,000.00	300,000.00 49,000.00 200,000.00		Fund Source: SB Fund Source: SB
	2. Video Animations 3. Testimonials 4. Radio Plugs 5. ALERT ARBOS Documentation 6. Social Media Boost 1V. Representation Expenses 1. Governing Council Meetings	CPAD CPAD CPAD CPAD CPAD	NO NO NO NO	SVP SVP		August January - Decemb January - Decemb	er er	0 0	others Others Others	300,000.00 49,000.00 200,000.00	300,000.00 49,000.00 200,000.00		Fund Source: SB Fund Source: SB Fund Source: SB
	2. Video Animations 3. Testimonials 4. Radio Plugs 5. ALERT ARBOS Documentation 6. Social Media Boost IV. Representation Expenses 1. Governing Council Meetings 2. Execom/Mancom Meetings 3. Various Meetings V. Printing and Publication Expenses	CPAD CPAD CPAD CPAD CPAD CPAD CPAD CPAD	NO NO NO NO NO NO NO	SVP SVP SVP		August January - Decemb January - Decemb January - Decemb January - Decemb	oer oer	0 0 0 0 0	Others Others Others Others Others Others	300,000.00 49,000.00 200,000.00 840,000.00 150,000.00	300,000.00 49,000.00 200,000.00 840,000.00 150,000.00		Fund Source: SB Fund Source: SB Fund Source: SB Fund Source: SB Fund Source: SB
	2. Video Animations 3. Testimonials 4. Radio Plugs 5. ALERT ARBOS Documentation 6. Social Media Boost IV. Representation Expenses 1. Governing Council Meetings 2. Execom/Mancom Meetings 3. Various Meetings V. Printing and Publication Expenses I. News Magazine Issue	CPAD CPAD CPAD CPAD CPAD CPAD CPAD CPAD	NO NO NO NO NO NO NO NO	SVP SVP SVP		August January - Decemb January - Decemb January - Decemb January - Decemb August, Decembe	oer oer	0 0 0 0 0	Others Others Others Others Others Others Others	300,000.00 49,000.00 200,000.00 840,000.00 150,000.00	300,000.00 49,000.00 200,000.00 840,000.00 150,000.00		Fund Source: SB
	2. Video Animations 3. Testimonials 4. Radio Plugs 5. ALERT ARBOS Documentation 6. Social Media Boost IV. Representation Expenses 1. Governing Council Meetings 2. Execom/Mancom Meetings 3. Various Meetings V. Printing and Publication Expenses	CPAD CPAD CPAD CPAD CPAD CPAD CPAD CPAD	NO NO NO NO NO NO NO	SVP SVP SVP		August January - Decemb January - Decemb January - Decemb January - Decemb	er er er	000000000000000000000000000000000000000	Others Others Others Others Others Others	300,000.00 49,000.00 200,000.00 840,000.00 150,000.00	300,000.00 49,000.00 200,000.00 840,000.00 150,000.00 300,000.00 425,000.00		Fund Source: SB Fund Source: SB Fund Source: SB Fund Source: SB Fund Source: SB

				Mode of Procurement	School	dule for Each Procurem	ent Activity			Fe	timated Budget (PhP)		
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	mode of Procurement	Advertisement /Posting of IB/REI	Submission/Opening of Bids	Notice of (Contract Signing	Source of Funds	Total	MOOE MOOE	со	Remarks (brief description of Project)
	4. Desk Calendar	CPAD	NO	SVP	<u> </u>	December			Others	350,000.00	350,000.00		Fund Source: SB
	5. Planner	CPAD	NO NO	SVP		December			Others	300,000.00	300,000.00		Fund Source: SB
	6. Flagship Publication	CPAD	NO	SVP		September			Others	300,000.00	300,000.00		Fund Source: SB
	7. Annual Report	CPAD	NO	SVP		January - Decemb	er		Others	300,000.00	300,000.00		Fund Source: SB
	8. Publication of ACPC Studies	CPAD	NO	SVP		March			Others	400,000.00	400,000.00		Fund Source: SB
	VI. Other Subsciption Expenses									,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	1. Subscription & Acquisition of Newspapers	CPAD	NO	RFQ		January			Others	90,000.00	90,000.00		Fund Source: SB
	1. Travel Expenses - Local												
	1. Participation in Agri-Fairs, Exhibits, Promotion Activities	CPAD	NO	SVP		January - Decemb	er		GoP	100,000.00	100,000.00		
	2. DA Public Information Officers (PIO) Organizgtion	CPAD	NO	SVP		January - Decemb	er		GoP	91,000.00	91,000.00		
	2. Advertising Expenses												
	1. Ad Placements	CPAD	NO	SVP		January - Decemb	er		GoP	15,000.00	15,000.00		
	3. Representation Expenses												
	1. Execom/Mancom Meetings	CPAD	NO	SVP		January - Decemb	er		GoP	60,000.00	60,000.00		
	4. Printing and Publication Expenses												
	Packaging/Publication of IEC materials	CPAD	NO	SVP									
	Brochures	CPAD	NO NO	SVP		March			GoP	75,000.00	75,000.00		
							<u> </u>						
	Total - CPAD							GA		341,00			
								SI	В	21,228,2	200.00		
Fund Res	ource Division												
	Travel Expenses - Local	FRD	NO	NP 53.5 Agency-Agency		January - Decemb			GoP	800,000.00	800,000.00		
	Travel Expenses - Local	FRD	NO NO	NP 53.5 Agency-Agency		January - Decemb			Ohers	4,720,000.00	4,720,000.00		Fund Source: SB
	Representation Expenses	FRD	NO			January - Decemb			GoP	50,000.00	50,000.00		
	Representation Expenses	FRD	NO NO			January - Decemb			Ohers	300,000.00	300,000.00		Fund Source: SB
	Rents - Motor Vehicle	FRD	NO	Shopping		January - Decemb	er		Ohers	330,000.00	330,000.00		Fund Source: SB
	Other Maintenance and Operating Expenses	FRD	NO			March			Ohers	30,000.00	30,000.00		Fund Source: SB
	TOTAL MAINTENANCE & OTHER OPERATING EXPENSES												
	Total - FRD							GA		850,00			
								SI	В	5,380,0	00.00		
Financial	and Management Division												
	Traveling Expenses - Local	FMD	NO	NP 53.5 Agency-Agency		January - Decemb	er		GoP	830,000.00	830,000.00		
	Office Supplies in case not available in GSD												
	1. Mouse Pad	FMD	NO	Shopping		March			GoP	5,000.00	5,000.00		
	2. Data File Folder	FMD	NO	Shopping		January, April, July, Oc			GoP	40,000.00	40,000.00		
	3. Ribbon for Typewriter	FMD	NO	Shopping		January, April, July, Oc			GoP	28,800.00	28,800.00		
	4. Eraser for Typewriter	FMD	NO	Shopping		January, April, July, Oc	ctober		GoP	1,800.00	1,800.00		
	5. Storage Box	FMD	NO	Shopping		May			GoP	3,000.00	3,000.00		
	6. Magazine File Box	FMD	NO	Shopping		March and Augus			GoP	8,400.00	8,400.00		
	7. Automatic Numbering Machine	FMD	NO	Shopping		May and Septemb			GoP	10,000.00	10,000.00		
	8. Calculator	FMD	NO	Shopping	Ma	ırch, June, September, I	December		GoP	18,000.00	18,000.00		
	9. Laptop Stand	FMD	NO	Shopping		April			GoP	12,000.00	12,000.00		
	Other Office Supplies	FMD	NO			January and July	7		GoP	73,000.00	73,000.00		
	Accountable Forms Expenses	FMD	NO	NP 53.5 Agency-Agency		January, July			GoP	13,000.00	13,000.00		
	Non-Accountable Forms Expenses	FMD	NO NO	NP 53.5 Agency-Agency		January, July			GoP	11,000.00	11,000.00		
	Fidelity Bond Premiums	FMD	NO	NP 53.5 Agency-Agency	1	June and Novemb	er		GoP	46,000.00	46,000.00		
		_											
	Other Maintenance and Operating Expenses	FMD	NO			January - Decemb	er		GoP	591,000.00	591,000.00		
	Training and Seminar Expenses												
	Brown Bag Seminar (FMD Guidelines)	FMD	NO	NP 53.5 Agency-Agency		January - March			Others	359,040.00	359,040.00		Fund Source: SB
	Representation Expense												
	Meetings with COA/DBM/BIR & other RIPs	FMD	NO	NP 53.5 Agency-Agency	Ma	ırch, June, September, I	December		Others	80,000.00	80,000.00		Fund Source: SB
	Other MOOE												
	Travel of COS in coordination with other units on their various	FMD	NO	NP 53.5 Agency-Agency		January - Decemb	er		Others	2,141,600.00	2,141,600.00		Fund Source: SB
	activities												
	Total - FMD				1			GA		1,691,0			
								SI	В	2,580,6	40.00		
Asset Disp	osition Division												
	MAINTENANCE & OTHER OPERATING EXPENSES												
	Travel Expenses - Local	ADD	NO	NP 53.5 Agency-Agency		January - Decemb			GoP	800,000.00	800,000.00		
	Travel Expenses - Local	ADD	NO		1	January - Decemb			Ohers	4,480,000.00	4,480,000.00		Fund Source: SB
	Legal Services	ADD	NO			January - Decemb			Ohers	180,000.00	180,000.00		Fund Source: SB
			NO.					Т	Ohers	100,000.00	100,000.00		Fund Source: SB
	Taxes, Duties and Licenses	ADD	NO NO			January - Decemb							
		ADD ADD ADD	NO NO			January - December January - December January - December	er		GoP Ohers	50,000.00 200,000.00	50,000.00 200,000.00		Fund Source: SB

				Mode of Procurement	Schedule for	r Each Procurement	t Activity		Est	timated Budget (PhP)		T
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Froedenical	Advertisement	nission/Opening N	Notice of Co	ntract gning	Total	MOOE	со	Remarks (brief description of Project)
	Rents - Motor Vehicle	ADD	NO	Shopping	Jai	nuary - December		Ohers	330,000.00	330,000.00		Fund Source: SB
	Litigation/Acquired Assets Expenses	ADD	NO		Jai	nuary - December		Ohers	150,000.00	150,000.00		Fund Source: SB
	Other Maintenance and Operating Expenses	ADD	NO NO			March		Ohers	30,000.00	30,000.00		Fund Source: SB
	TOTAL MAINTENANCE & OTHER OPERATING EXPENSES							CAA	050.00	0.00		
	Total - ADD						-	GAA SB	850,00 5.470.0			+
Canacity	L Building Division							ЭБ	3,470,0	00.00		
cupacity	Maintenance & Other Operating Expenses											
	Capacity Building thru SUCs											
	MOA Signing cum Pre-Implementation Meetings	ICB	NO	NP 53.5 Agency-Agency		January - June			294,500.00			
	Kick-Off Workshop, Program Orientation and National TOT with initial	ICB	NO	NP 53.5 Agency-Agency		January - June			680,000.00			
	SUC Partners	ICB	NO NO									
	Bridging the Gap: Training Activity for Potential Partner Lending Conduits	ICB	NO NO	NP 53.5 Agency-Agency		nuary - September			86,500.00			
	Training for Partner Lending Conduits Nurturing	ICB	NO	NP 53.5 Agency-Agency		April - December			156,500.00			
	Re-echo Training for Borrowers thru Accredited PLC Trainers	ICB	NO NO	NP 53.5 Agency-Agency	F	April - December			892,800.00			
	In-Housing Capacity Building											1
	Conduct of Training cum Coaching and Mentoring to Existing FFOs Endorsed	ICB	NO	NP 53.5 Agency-Agency	Iar	nuary - September			1,673,100.00			
	and for Endorsement	.00	0	co.c / goney / goney	Jai	Jeptember			1,073,100.00			1
	Financial Literacy for SURE/PLEA Borrowers	ICB	NO	NP 53.5 Agency-Agency	Jai	nuary - December			591,200.00	591,200.00		
	Training of Trainers for PLC Trainers	ICB	NO	NP 53.5 Agency-Agency		April - June			86,400.00	86,400.00		
	Re-echo Training to borrowers thru Accredited PLC Trainers	ICB	NO	NP 53.5 Agency-Agency	Jar	nuary - September			722,000.00	722,000.00		
	Engagement with Other Government Agencies	ICB	NO	NP 53.5 Agency-Agency		nuary - December			92,400.00	92,400.00		
	Kita Mo Na! FinEd Sessions	ICB	NO NO	NP 53.5 Agency-Agency		nuary - December			1,107,400.00			
	Out-of-School Youth Lakbay Aral	ICB	NO	NP 53.5 Agency-Agency		July - December			1,728,000.00	1,728,000.00		
	USM-CIBP Activities (Airfare)	ICB	NO	NP 53.5 Agency-Agency	Jai	nuary - December			1,062,000.00	1,062,000.00		
	B. Training Expense											
	Capacity Building thru SUCs											+
	Module Development	ICB	NO	NP 53.5 Agency-Agency		January - June		Others	750.000.00	750,000.00		Fund Source: SB
	Kick-Off Workshop, Program Orientation and National TOT with initial	ICB	NO	NP 53.5 Agency-Agency		April - June		Others	750,000.00	750,000.00		Fund Source: SB
	SUC Partners					•				,		
	Training Needs Assessment cum Baseline Survey	ICB	NO NO	NP 53.5 Agency-Agency		January - June		Others	2,152,500.00	2,152,500.00		Fund Source: SB
	Bridging the Gap: Training Activity for Potential Partner Lending Conduits	ICB	NO	NP 53.5 Agency-Agency		nuary - December		Others	5,415,200.00	5,415,200.00		Fund Source: SB
	Training for Partner Lending Conduits Nurturing	ICB	NO	NP 53.5 Agency-Agency		nuary - December		Others	1,512,000.00	1,512,000.00		Fund Source: SB
	Training of Trainers for PLC Trainers	ICB ICB	NO NO	NP 53.5 Agency-Agency NP 53.5 Agency-Agency		April - September April - December		Others	3,587,000.00	3,587,000.00		Fund Source: SB
	Re-echo Training to borrowers thru Accredited PLC Trainers	ICB	NO	NP 55.5 Agency-Agency	F	Aprii - December		Others	12,042,000.00	12,042,000.00		Fund Source: SB
	In-Housing Capacity Building											+
	Conduct of Training cum Coaching and Mentoring to Existing FFOs Endorsed	ICB	NO	NP 53.5 Agency-Agency	Jar	nuary - September		Others	567,000.00	567,000.00		Fund Source: SB
	and for Endorsement				,	, , , , , , , , , , , , , , , , , , , ,			001,000100	001,000100		
	Financial Literacy for SURE/PLEA Borrowers	ICB	NO	NP 53.5 Agency-Agency	J	uly - September		Others	108,000.00	108,000.00		Fund Source: SB
	Training of Trainers for PLC Trainers	ICB	NO	NP 53.5 Agency-Agency		January - June		Others	360,000.00	360,000.00		Fund Source: SB
	Capacity building to upgrade the Management and Information System of	ICB	NO	NP 53.5 Agency-Agency	J	uly - September		Others	1,000,000.00	1,000,000.00		Fund Source: SB
	Selected PLCs	ICD	NO	ND 52 5 Agency Agency	I			0.1		1 222 222 22		n ic cn
	Kita Mo Na! FinEd Sessions	ICB ICB	NO NO	NP 53.5 Agency-Agency NP 53.5 Agency-Agency		nuary - December July - December		Others	1,230,000.00 1,630,800.00	1,230,000.00 1,630,800.00		Fund Source: SB Fund Source: SB
	Out-of-School Youth Lakbay Aral	ICB	NU	NF 55.5 Agency-Agency		July - December		Others	1,030,800.00	1,030,800.00		Fullu Soul Ce: SB
	C. Representation Expense							Others	127000	127000		Fund Source: SB
	Capacity Building thru SUCs							Others	127000	127000		
	MOA Signing cum Pre-Implementation meeting between SUC and ACPC	ICB	NO	NP 53.5 Agency-Agency		January - June		Others	36,000.00	36,000.00		
	In-Housing Capacity Building										· ·	
	TWG meetings	ICB	NO NO	NP 53.5 Agency-Agency		nuary - December		Others	100,000.00	100,000.00		
	TWG Annual Program Review	ICB	NO NO	NP 53.5 Agency-Agency	00	ctober - December		Others	336,000.00	336,000.00		+
	Traveling Evnences - Head Office & Satellite Office	ICB	NO	NP 53.5 Agency-Agency		May		Others	193,000.00	12 7/1 000 00		+
	Traveling Expenses - Head Office & Satellite Office Training and Seminar Expenses for Cooperatives	ICD	INU	N 00.0 Agency-Agency		iviay		Others	193,000.00	12,741,000.00		+
	Re-echo Training to borrowers thru Accredited PLC Trainers											T
	Financial Literacy for SURE/PLEA Borrowers								420,000.00			
	Other MOOE							GoP				
	outhern Mindanao-Credit and Institution Building Division											
Capacity	Building Unit											
1	Maintenance & Other Operating Expenses				1							+
 	I. CAPACITY BUILDING FOR ORGANIZATIONS 1. CB for Existing Organizations	ICB	NO	ND 53 5 Agonou Agonou	P-1	armarız - Norromb		USM	4,206,100.00	4 207 400 00		+
-	CB for Existing Organizations Coaching/Monitoring Activities	ICB	NO NO	NP 53.5 Agency-Agency NP 53.5 Agency-Agency		bruary - November April - November		USM	4,206,100.00 384,900.00			+
	2. Coaching/Monitoring Activities 3. Progress Monitoring cum Mentoring	ICB	NO NO	NP 53.5 Agency-Agency		Iarch - November		USM	384,900.00 642,500.00			1
l	4. CB for Farmer-Members	ICB	NO NO	NP 53.5 Agency-Agency		April - November		USM	399,400.00	399,400.00		
	5. Lakbay Aral	ICB	NO NO	NP 53.5 Agency-Agency	,	April		USM	87,250.00	87,250.00		
	II. PLANNING ACTIVITIES, PROJECT VISIT AND ASSESSMENT					· · · · · · · · · · · · · · · · · · ·				.,		
	1. Program Planning	ICB	NO NO	NP 53.5 Agency-Agency		February						
	2. Operational Planning and Assessment	ICB	pe	NP 53.5 Agency-Agency		November		USM	285,320.00			
I	III. PROGRAM MANAGEMENT/SECRETARIAT SUPPORT				I A	April - December		USM	492,400.00	492,400.00		

	Procurement		To the con Produc	Mode of Procurement	Schedule for Each Procurement Activity					
	Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)				arce of unds Total	Estimated Budget (PhP) MOOE	со	Remarks (brief description of Project)
	1. Committee Meetings	ICB	NO	NP 53.5 Agency-Agency	March, June, September. December					+
	2. PIO/Secretariat Meetings	ICB	NO	NP 53.5 Agency-Agency	February, May, August, November	0	thers 300,200.0	0 300,200.00		
	3. Allowance and Honoraria	ICB	NO NO	NP 53.5 Agency-Agency	January - December	0	thers 9,450.0			
	IV. MAINTENANCE AND OTHER OPERATING EXPENSES					0	thers 3,030,000.0			
	1. IBS Service Fee	ICB	NO	NP 53.5 Agency-Agency	January - December	0	thers 1,499,787. 3			
	2. Office Supplies	ICB	NO	NP 53.5 Agency-Agency	January - December		114,000.0			
	3. Vehicle Maintenance Cost	ICB	NO NO	NP 53.5 Agency-Agency	January - December		thers 126,000.0			
	4. Communication Supplies	ICB ICB	NO NO	NP 53.5 Agency-Agency	January - December		thers 66,000.0 thers 360,000.0			
\vdash	5. ICT Supplies	ICB	NU	NP 53.5 Agency-Agency	January - March	GAA		2,607.30		+
	Total - ICB					SB		5,900.00		+
	Total ICD					USM	12.00	3,307.30		+
Policy Res	search and Advocacy Division						,			
	I. Research									
1	1. 2024 Small Farmer and Fisherfolk Indebtedness Survey	PRAD	NO	NP 53.5 Agency-Agency			GoP 15,172,000. 0	0 15,172,000.00		
	A. Preparatory Activities									
	Revision of design and instruments for submission to the PSA (meetings	PRAD	NO		January		GoP 50,000. 0	50,000.00		
	and writeshop									
\longmapsto	Finalization of designand instruments based on PSA comments (meetings	PRAD	NO NO		January		GoP 50,000. 0	50,000.00		+
\vdash	and writeshop			ND 52 5 Ages A sees		-		+		+
\vdash	B. Pre-testing of survey questionnaire	PRAD	NO	NP 53.5 Agency-Agency	March		CoD 200 000 0	200 000 00		+
\vdash	Pre-testing of questionnaire in 2 areas	PKAD	NU	NP 53.5 Agency-Agency	March		GoP 200,000. 0	200,000.00		+
\vdash	C. Survey Proper Personnel Expenses	PRAD	NO	141 00.0 Agency-Agency	April - September	- + .	GoP 2,041,875. 0	2,041,875.00		+
\vdash	Transportation Expenses	PRAD	NO NO		April - September		GoP 6.613.607.3			+
\vdash	Supplies Supplies	PRAD	NO NO		February - March		GoP 663,994.9			+
	Representation/Meetings	PRAD	NO		April - August		GoP 993,750.0			+
	C.1 Spot Checking/Post Evaluation (1 area per region)			NP 53.5 Agency-Agency	P		330)70010	330,700,00		-
	Per diem of ACPC Staff (P1,500-P2,200 per staff per day x 5 staff x 3 days	PRAD	NO	<u> </u>	April - September	- (GoP 540,000.0	540,000.00		
	x 18 areas)						·			
	Transportation	PRAD	NO NO		April - September	- (GoP 1,372,500. 0	1,372,500.00		
	Supplies	PRAD	NO		March		GoP 9,000. 0	9,000.00		
	D. Equipment			NP 53.5 Agency-Agency						
\longmapsto	1. IOS tablets for data encoding (4 pcs x P50,000)	PRAD	NO		February		GoP 200,000. 0			
\vdash	2. Android tablets for data encoding (10 pcs x P20,000)	PRAD	NO NO		February		GoP 200,000.0			
\vdash	3. Software subscriptions (Kobo Toolbox, Microsoft 365, Adobe Creative	PRAD	NO		April - December	-+'	GoP 208,000.0	208,000.00		+
\vdash	Cloud, Gmass, Open Data Kit, Survey Monkey, Canva) E. Post-Field Survey Activities	PRAD	NO	NP 53.5 Agency-Agency	October - December		GoP 502,932. 7	73 502,932.73		
\vdash	F. Manpower Requirements	PRAD	NO NO	NP 53.5 Agency-Agency	April - December		GoP 1,526,340.0			+
	1. Manpower requirements	TIGID	110	141 00.07 (geney-rigency	April December		1,320,340.0	1,320,340.00		+
1	II. Local Travels									+
	Policy Research and Advocacy Related Local Travels	PRAD	NO	NP 53.5 Agency-Agency	January - December		GoP 193,000.0	0 193,000.00		
	·									
I	I. Technical Support to the implementation of RA 11901									
	Meetings in relation to the implementation of RA 11901	PRAD	NO	SVP	March, June, September, December	0	thers 36,000.0	36,000.00		Fund Source: SB
	II. Research									
	1. Study on the Responsiveness of Partner Lending Conduits (PLCs) to the			Competitive Bidding						
\vdash	Needs of Small Farmers and Fisherfolk (SFF)	DD 4 D	NO		6 . 1	0	thers 5,000,000.0	5,000,000.00		Fund Source: SB
\vdash	Upon MOA signing and written acceptance of the Inception Report (40%)	PRAD PRAD	NO NO		September October			+		+
\vdash	Upon written acceptance of the Progress Report (20%) Upon written acceptance of the 1st Draft Evaluation Report (15%)	PRAD	NO NO		November November	-+		+		+
\vdash	Upon submission and acceptance of the Final Evaluation Report (15%)	PRAD	NO NO		December			+		+
1	III. Trainings	TIME	110		Determen			+		+
	1. Data Management and Analysis (c/o HR) 300,000	PRAD	NO		March			1		+
	2. Concept in Rural Finance (c/o HR) 300,00	PRAD	NO		June					1
	3. Financial and Economic Analysis (c/o HR) 300,000	PRAD	NO		September					
	4. Technical Writing/Proposal Writing (c/o HR) 300,000	PRAD	NO		December					
	IV. Hiring of Personnel - Contract of Service	<u> </u>		·						
igsquare	1. PDO III (SG 18) - 1 (C/O HR - P47,000 X 10 mos = P470,000)	PRAD	NO	for hiring	March - December					
$\vdash \vdash$	2. PDO II (SG 15) - 1 (C/O HR - P35,097 X 10 mos = P350,970)	PRAD	NO NO	for hiring	March - December	-		4		
	V. Supplies/Equipment	DD 4 D	NO	Ch '	P-1		h 20.5	20 20		Pour d C C C C C C C C C C C C C C C C C C
\vdash	1. Refrigerator - 1	PRAD PRAD	NO NO	Shopping NP 53.9 - SVP	February		thers 20,000.0			Fund Source: SB
\vdash	2. Drawers - 7 3. Microwave Oven - 1	PRAD	NO NO	Shopping	February		thers 84,000.0 thers 8,000.0			Fund Source: SB
\vdash	4. Office chairs - 3	PRAD	NO NO	Shopping	February		thers 15,000.0			Fund Source: SB
\vdash	5. Office supplies (c/o G		140	NP 53.9 - SVP	January - December	- 10	13,000.0	13,000.00		- and source. 3D
	6. TV - 1 (c/o	PRAD	NO	NP 53.9 - SVP	January					+
	VI. Meetings/Workshops			55.5 611	,,			1		+
	1. Research Meetings/Workshops	PRAD	NO	NP 53.9 - SVP	January, March, May, July September, November	er 0	thers 300,000.0	300,000.00		Fund Source: SB
	2. Advocacy Meetings/Workshops	PRAD	NO	NP 53.9 - SVP	February, April, June, August, October, December		thers 300,000.0			Fund Source: SB
	VII. Local Travels									
	Policy Research and Advocacy Related Local Travels	PRAD	NO	NP 53.5 Agency-Agency	January - December		thers 360,000.0	360,000.00		Fund Source: SB
	Total - PRAD					GAA		5,000.00		
	I VIAI - FRAD					SB	6,143	,000.00		
	on Systems Management Division									

Fiber Intern ICT Subscripti Firewall App Online Office Email Service System Dew Online Help Video Confee ICT Consultan Conduct of I ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and ICT Equipmen Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of I Participation Onsite assis	ption Expenses Appliance License ffice Productivity Software vice levelopment Tool lepledsk Platform Inferencing Software tancy Services of Privacy Impact Assessment (PIA) for New and Updated Programs al and ACPC ACCeSS System Evaluation indable Expenses I Maintenance linery and Equipment ixpenses - Local sistance to PLCs with backlogs on reporting to ACE Portal	ISMD ISMD ISMD ISMD ISMD ISMD ISMD ISMD	Is this an Early Procurement Activity? (Yes/No) NO NO NO NO NO NO NO NO NO N	Competitive Bidding NP 53.9 - SVP Competitive Bidding Competitive Bidding NP 53.9 - SVP Competitive Bidding NP 53.9 - SVP NP 53.9 - SVP Competitive Bidding	Advertisement /Posting of IB/REI Submission/Opening of Bids January - December February March March March October October	GoP GoP GoP GoP GoP GoP	4,760,000.00 300,000.00 2,000,000.00 2,000,000.00 300,000.00	300,000.00 2,000,000.00 2,000,000.00	со	Remarks (brief description of Project)
Internet Subsc Fiber Intern ICT Subscripti Firewall App Online Office Email Servic System Deve Online Help Video Confee ICT Consultan Conduct of I ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Expo Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and ICT Equipmen Laptop (for I Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training Exp Conduct of r Participation Onsite assis ICT Training Exp	ernet ption Expenses Appliance License ffice Productivity Software rvice evelopment Tool elpdesk Platform inferencing Software tancy Services of Privacy Impact Assessment (PIA) for New and Updated Programs al and ACPC ACCeSS System Evaluation indable Expenses d Maintenance inery and Equipment ixpenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD ISMD ISMD ISMD ISMD ISMD ISMD ISMD	NO N	NP 53.9 - SVP Competitive Bidding Competitive Bidding NP 53.9 - SVP Competitive Bidding NP 53.9 - SVP NP 53.9 - SVP	February March March March October	GoP GoP GoP GoP	300,000.00 2,000,000.00 2,000,000.00 300,000.00	300,000.00 2,000,000.00 2,000,000.00		
Fiber Intern ICT Subscripti Firewall App Online Office Email Service System Dew Online Help Video Confee ICT Consultan Conduct of I ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and ICT Equipmen Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of I Participation Onsite assis	ernet ption Expenses Appliance License ffice Productivity Software rvice evelopment Tool elpdesk Platform inferencing Software tancy Services of Privacy Impact Assessment (PIA) for New and Updated Programs al and ACPC ACCeSS System Evaluation indable Expenses d Maintenance inery and Equipment ixpenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD ISMD ISMD ISMD ISMD ISMD ISMD ISMD	NO N	NP 53.9 - SVP Competitive Bidding Competitive Bidding NP 53.9 - SVP Competitive Bidding NP 53.9 - SVP NP 53.9 - SVP	February March March March October	GoP GoP GoP GoP	300,000.00 2,000,000.00 2,000,000.00 300,000.00	300,000.00 2,000,000.00 2,000,000.00		
ICT Subscripti Firewall Apj Online Offic Email Servic System Dev Online Help Video Confe ICT Consultan Conduct of I ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and ICT Equipmen Laptop (for I Laptop (for I Laptop (for Service) UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training Exp	ption Expenses Appliance License ffice Productivity Software vice levelopment Tool lepledsk Platform Inferencing Software atmacy Services of Privacy Impact Assessment (PIA) for New and Updated Programs al and ACPC ACCeSS System Evaluation Indiable Expenses I Maintenance I Maintenance I Maintenance I Maintenance I Systems Evaluation I Systems E	ISMD ISMD ISMD ISMD ISMD ISMD ISMD ISMD	NO N	NP 53.9 - SVP Competitive Bidding Competitive Bidding NP 53.9 - SVP Competitive Bidding NP 53.9 - SVP NP 53.9 - SVP	February March March March October	GoP GoP GoP GoP	300,000.00 2,000,000.00 2,000,000.00 300,000.00	300,000.00 2,000,000.00 2,000,000.00		
Firewall App Online Offic Email Servic System Deve Online Help Video Confe ICT Consultan Conduct of I ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and ICT Equipmen Laptop (for I Laptop (for I Laptop (for I Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training Exp	Appliance License ffice Productivity Software vice levelopment Tool lepdesk Platform ferencing Software tancy Services of Privacy Impact Assessment (PIA) for New and Updated Programs al and ACPC ACCeSS System Evaluation dable Expenses f d Maintenance linery and Equipment expenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD ISMD ISMD ISMD ISMD ISMD ISMD ISMD	NO	Competitive Bidding Competitive Bidding NP 53.9 - SVP Competitive Bidding NP 53.9 - SVP NP 53.9 - SVP	March March March October	GoP GoP GoP	2,000,000.00 2,000,000.00 300,000.00	2,000,000.00 2,000,000.00		
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ICT Consultan Conduct of I ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and Laptop (for I Laptop (for I Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of P Participation Onsite assis	tancy Services of Privacy Impact Assessment (PIA) for New and Updated Programs al and ACPC ACCeSS System Evaluation adable Expenses d Maintenance inery and Equipment ixpenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD ISMD	NO NO	NP 53.9 - SVP	October		2,500,000.00			
Conduct of I ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assiss Other MOOE Facilitation Supplies and Awareness Supplies and Laptop (for I Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of I Participation Onsite assis ICT Training Exp	of Privacy Impact Assessment (PIA) for New and Updated Programs al and ACPC ACCeSS System Evaluation adule Expenses I Maintenance intervand Equipment Expenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD	NO			GoP	200,000.00	200,000.00		
ACE Portal a Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and ICT Equipmen Laptop (for I Laptop (for I Laptop (for I) Laptop (for I) Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber	al and ACPC ACCeSS System Evaluation ndable Expenses I Maintenance intery and Equipment ixpenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD	NO			0 P				
Semi-Expenda Smart TV Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and Laptop (for I Laptop (for I Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of I Participation Onsite assis ICT Training E ACPC Cyber	ndable Expenses I Maintenance ininery and Equipment ixpenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD			June	GoP	800,000.00 1,000,000.00			
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Repairs and M ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and UCT Equipmen Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Taining E ACPC Cyber	I Maintenance inery and Equipment Expenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E		NU	NP 53.9 - SVP	March	GoP	100,000.00	100,000.00		
ICT Machine Traveling Exp Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and ICT Equipmen Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber	inery and Equipment Expenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	ISMD		NF 33.9 - 3VF	Marcii	GOF	100,000.00	100,000.00		
Traveling Exp. Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and users I. Capital Out ICT Equipmen Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp. Conduct of I Participation Onsite assis ICT Training E ACPC Cyber	xpenses - Local sistance to PLCs with backlogs on reporting to ACE Portal E	1,0.1.	NO	NP 53.9 - SVP	March, June, September, December	GoP	600,000.00	600,000.00		
Onsite assis Other MOOE Facilitation Supplies and Awareness Supplies and users I. Capital Out ICT Equipmen Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove Z. MOOE Traveling Exp. Conduct of I Participation Onsite assis ICT Training E ACPC Cyber	sistance to PLCs with backlogs on reporting to ACE Portal E		110	55.5 541		doi	000,000,00	000,000.00		
Facilitation Supplies and Awareness Supplies and users I. Capital Out ICT Equipmen Laptop (for I Laptop (for I) Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber		ISMD	NO	NP 53.5 Agency-Agency	March, June, September	GoP	193,000.00	193,000.00		
Supplies and Awareness Supplies and users 1. Capital Out ICT Equipmen Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of I Participation Onsite assis ICT Training E ACPC Cyber		ISMD	NO	NP 53.9 - SVP	June	GoP	50,000.00	50,000.00		
Awareness Supplies and users I. Capital Out ICT Equipmen Laptop (for It Laptop (for It) Desktop UPS for Serv Network Pri Multimedia ICT Software Data Recove 2. MOOE Traveling Exp Conduct of It Participation Onsite assis ICT Taining E ACPC Cyber	and tokens for the conduct of Data Privacy and Cybersecurity		NU		·		·			
users I. Capital Out ICT Equipmen Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct ofr Participatio Onsite assis ICT Training E ACPC Cyber		ISMD	NO	NP 53.9 - SVP	June	GoP	30,000.00	30,000.00		
ICT Equipmen Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of I Participatiol Onsite assis ICT Training E ACPC Cyber	and tokens for the conduct of regional workshop with ACE Portal	ISMD	NO	NP 53.9 - SVP	June	GoP	250,000.00	85,000.00		
Laptop (for I Laptop (for I Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp. Conduct of I Participatio Onsite assis ICT Training E ACPC Cyber	•									
Laptop (for f Desktop UPS for Serv Network Pri Multimedia ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber								<u> </u>		
Desktop UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber	or head office staff)	ISMD	NO NO	Competitive Bidding	March	Others	4,590,000.00		4,590,000.00	
UPS for Serv Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participatio Onsite assis ICT Training E ACPC Cyber	or field focal staff)	ISMD	NO	Competitive Bidding	March March	Others	1,120,000.00		1,120,000.00	Fund Source: SB
Network Pri Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp. Conduct of r Participatio Onsite assis ICT Training E ACPC Cyber		ISMD ISMD	NO NO	NP 53.9 - SVP NP 53.9 - SVP	March	Others Others	600,000.00 680,000.00		600,000.00	Fund Source: SB Fund Source: SB
Multimedia S ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber		ISMD	NO NO	NP 53.9 - SVP NP 53.9 - SVP	March	Others	400,000.00		400,000.00	Fund Source: SB Fund Source: SB
ICT Software Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber	ia System for the Conference Room at the 25th Floor	ISMD	NO NO	Competitive Bidding	September	Others	1,900,000.00	<u> </u>	1,900,000.00	Fund Source: SB
Data Recove 2. MOOE Traveling Exp Conduct of r Participation Onsite assis ICT Training E ACPC Cyber		13/12	NO	competitive bluding	ocptember .	Others	1,700,000.00		1,500,000.00	Tunu source. sb
Traveling Exp. Conduct of r Participation Onsite assis ICT Training E ACPC Cyber	overy Software	ISMD	NO	NP 53.9 - SVP	March	Others	50,000.00		50,000.00	Fund Source: SB
Traveling Exp. Conduct of r Participation Onsite assis ICT Training E ACPC Cyber		+						 		
Conduct of r Participation Onsite assis ICT Training E ACPC Cyber	hmonoo Local	+		NP 53.5 Agency-Agency		Others		 		
Participation Onsite assis ICT Training E ACPC Cyber	of regional workshop with ACE Portal users	ISMD	NO	141 33.3 Agency-Agency	February, April, June	Others	2,450,000.00	2,450,000.00		
Onsite assis ICT Training E ACPC Cyber	tion in the PLC regional meetings	ISMD	NO NO	NP 53.5 Agency-Agency	March, May, July, September, November	Others	1,300,000.00			
ICT Training E ACPC Cyber	sistance to PLCs with backlogs on reporting to ACE Portal	ISMD	NO		December	Others	57,000.00			
ACPC Cyber							·			
0 1	persecurity Management Plan 2024-2026	ISMD	NO	NP 53.9 - SVP	January - December	Others	100,000.00	100,000.00		
	of regional workshop with ACE Portal users	ISMD	NO	NP 53.9 - SVP	February, April, June	Others	2,500,000.00			
	of Data Privacy and Cybersecurity Awareness	ISMD	NO	NP 53.9 - SVP	March, June, September	Others	500,000.00			
	of brown bag seminar/training	ISMD	NO	NP 53.9 - SVP	March, June, September, December	Others	120,000.00			
	P 2025-2027 Workshop	ISMD	NO	NP 53.9 - SVP	March	Others	100,000.00	-		
	on the use of Business Intelligence (BI) platforms	ISMD	NO NO	NP 53.9 - SVP NP 53.9 - SVP	April	Others	500,000.00			
	arterly Assessment Workshop	ISMD ISMD	NO NO	NP 53.9 - SVP NP 53.9 - SVP	April, October May	Others	20,000.00			
	ge Transfer for ACPC Information Systems ge Transfer for implemented Enterprise Resource Planning (ERP)	ISMD	NO NO	NP 53.9 - SVP	May September	Others Others	100,000.00 200,000.00			
Software		ISMD	NO NO	NP 53.9 - SVP	September	Outers	200,000.00	200,000.00		
	ption Expenses	IJMD	INU	111 33.7 - 311						
		ISMD	NO	NP 53.9 - SVP	February	Others	5,000.00	5,000.00		
	•	ISMD	NO NO	Competitive Bidding	March	Others	4,433,000.00			
	Vame (acpcaccess.ph) mputing Service	ISMD	NO	Competitive Bidding	March	Others	2,000,000.00			
	Name (acpcaccess.ph)	ISMD	NO	Competitive Bidding	February	Others	1,500,000.00			
SMS Blastin	Name (acpcaccess.ph) mputing Service		NO	Competitive Bidding	February	Others	1,000,000.00	1,000,000.00		
Survey Tool	Name (acpcaccess.ph) mputing Service ugement System	ISMD	NO	NP 53.9 - SVP	February	Others	200,000.00			
AI Chat Tool	Name (acpcacess.ph) mputing Service gement System Intelligence (BI) Platform ting for Collection ool	ISMD	NO	NP 53.9 - SVP	February	Others	50,000.00	50,000.00		
Website Plu	Name (acpcaccess.ph) mputing Service gement System Intelligence (BI) Platform ting for Collection ool	ISMD ISMD								
	Name (acpcaccess.ph) mputing Service gement System Intelligence (BI) Platform ting for Collection ool lool	ISMD ISMD ISMD	NO	NP 53.9 - SVP	April	Others	40,000.00	40,000.00		_
Cloud-Based Deployment	Name (acpcaccess.ph) mputing Service sigement System Intelligence (BI) Platform ting for Collection ool ool Plugins tccess and Control Software	ISMD ISMD	NO NO NO	NP 53.9 - SVP NP 53.9 - SVP NP 53.9 - SVP	April May June	Others Others		40,000.00 100,000.00		

				Mode of Procurement	Schedule for Each Procurement Activity	1	Es	timated Budget (PhP)		
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)		Advertisement /Posting of IB/REI Submission/Opening of Bids Notice of Award Signin		Total	моое	со	Remarks (brief description of Project)
	Multimedia Software	ISMD	NO	NP 53.9 - SVP	August	Others	240,000.00			
	Endpoint Security Operating License	ISMD	NO	NP 53.9 - SVP	November	Others	500,000.00			
	Online Collaboration App	ISMD	NO	NP 53.9 - SVP	November	Others	240,000.00			
	Unified Endpoint Management Solutions	ISMD	NO No	NP 53.9 - SVP	December December	Others	980,000.00			
	Vulnerability and Penetration Testing Solutions Semi-Expendables	ISMD	NO	NP 53.9 - SVP	December	Others	500,000.00	500,000.00		
	Tablet Device	ISMD	NO	NP 53.9 - SVP	March	Others	980,000.00	980,000.00		
	LCD Monitor	ISMD	NO NO	NP 53.9 - SVP	March	Others	348,000.00			
	All-In-One Wireless Printer (For Head Office Personnel)	ISMD	NO	NP 53.9 - SVP	March	Others	240,000.00			
	All-In-One Wireless Printer (For Field Focal Persons)	ISMD	NO	NP 53.9 - SVP	March	Others	180,000.00	180,000.00		
	Standing Desk Converter	ISMD	NO	NP 53.9 - SVP	March	Others	135,000.00	135,000.00		
	Wireless Keyboard and Mouse Combo	ISMD	NO	NP 53.9 - SVP	March	Others	87,000.00			
	USB Hub	ISMD	NO	NP 53.9 - SVP	March	Others	76,500.00			
	Portable speakers with wireless microphone for workshops	ISMD	NO No	NP 53.9 - SVP	March March	Others	50,000.00			
	Mobile TV Stand	ISMD	NO	NP 53.9 - SVP NP 53.9 - SVP	March	Others Others	40,000.00	40,000.00		
	Other Professional Services Conduct of Data Privacy and Cybersecurity Awareness	ISMD	NO	NP 53.9 - SVP	June	Others	70,000.00	70,000.00		
	Representation Expenses	13.112	NO	NP 53.9 - SVP	June	Others	70,000.00	70,000.00		
	Meal expenses for the conduct of meetings with consultants/suppliers/contractors	ISMD	NO	NP 53.9 - SVP	February - November	Others	100,000.00	100,000.00		
	Total - ISMD					GAA	15,083,0			
						SB	24,441,5	500.00		
Policy an	d Planning Division									
	I. PLANNING AND ASSESSMENT A. Planning and Assessment Workshops \1									
	A. Planning and Assessment workshops 2026-2028 Plan and Budget Proposal	PPD	NO	NP-53.10 Lease of Real Property and	February	0.1				
	Pre-planning, per unit/division			Venue	February	Others Others	1,780,000.00	1,780,000.00		
	Unit/Division Workshops with PPD and FMD				February	Others	220,000.00			
	· · · · · · · · · · · · · · · · · · ·			NP-53.10 Lease of Real Property and	February		-	1,305,000.00		
	Plenary			Venue	rebruary	Others	1,305,000.00	1,305,000.00		
	Packaging and Presentation of Agency 2026-2028 Proposed Plan and Budget to the Mancom (Workshops and Plenary)						280,000.00	280,000.00		
	2025 Mid-Year Assessment Workshop and Crafting of Catch-Up Plan	PPD	NO	NP-53.10 Lease of Real Property and Venue						
	Assessment and Pre-planning, per unit				June - July	Others	1,800,000.00	1,800,000.00		
	Plenary			ND 50401 CD 1D	July	Others	700,000.00	700,000.00		
	2025 Year-End Assessment and 2026 Operational Planning	PPD	NO	NP-53.10 Lease of Real Property and Venue						
	Pre-planning, per unit			NP-53.10 Lease of Real Property and Venue	November - December	Others	1,950,000.00	1,950,000.00		
	Unit/Division Workshops with PPD and FMD				December	Others	300,000.00	300,000.00		
	Plenary			NP-53.10 Lease of Real Property and Venue	December	Others	3,000,000.00	3,000,000.00		
	PPD and FMD Workshop				December	Others	200,000.00			
	Contingency				December	Others	300,000.00	300,000.00		
	II. TRAINING 1. Research-related training courses	PPD	NO		February - December	Others	450,000.00	450,000.00		
	2. Technical/report writing, Office (PowerPoint, Excel, Word), Results-				March, May, July, September		300,000.00			
	based Monitoring	DP*	V.	ND FO C CVID	March, May, July, September	Others				
	TRAINING AND SEMINAR EXPENSES (SB)	PPD	NO	NP 53.9 - SVP	February - December	0.1	12,585,000.00			-
	3. Master in Development Economics/Master of Public Management	PPD	NO		July, December	Others Others	500,000.00 500,000.00			
—	SCHOLARSHIP GRANTS/EXPENSES (SB) B. ACPC 2023 Pian and Buaget Proposal Preparation &	LLD	NU		July, December	Others	500,000.00	300,000.00		+
	Packaging of plan and budget materials and presentations				,,,	Others	16,300.00	16,300.00		
	Internal Budget Hearing (DA)				March, July	Others	64,000.00	64,000.00		
	Technical Budget Hearing (DA and DBM)				March	GoP	64,000.00			
	Briefings				March	GoP	13,200.00			
<u> </u>	Congress-Appropriations Budget Committee Hearing				March	GoP	13,200.00			
	Congress - Plenary Budget Hearing				July July	GoP	13,200.00 13,200.00			-
	Briefings Senate-Appropriations/Agri Committee Hearing				August	GoP GoP	13,200.00			+
	Senate-Appropriations/Agri Committee Hearing Senate-Plenary Budget Hearing				September	GoP	13,200.00			+
	TRAVELING EXPENSES - LOCAL	PPD	NO	NP 53.5 Agency-Agency	September	GoP	223,500.00			
	- GAA		110	cc.c / goney / (goney	October	Others	193,000.00			
	- SB				March, July-October	Others	30,500.00			
					March, July-September					
	II. STUDIES/RESEARCH				March, July-September					

				Mode of Procurement	Schedule for Each Procurement Activity		Fe	timated Budget (PhP)		
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Advertisement Submission/Opening Notice of Contract	Source of Funds	Total	MOOE	со	Remarks (brief description of Project)
	1. COUNTRYSIDE BANK SURVEY	PPD	NO		IB/REI OI BIUS Awaru Signing		652,000.00	652,000.00		
	2023 CBS	PPD	NO NO				032,000.00	032,000.00		
	Dissemination (online posting/publication; public info				August - October	0.1	360,000,00	260,000,00		
	campaign, 4 region clusters)				August - October	Others	360,000.00	360,000.00		
	- workshops with BSP									
-	- transport (airfare and transfer)	PPD	No.	NP 53.5 Agency-Agency						
	2024 CBS Revision of design and instruments for submission to the	PPD	NO							
	Philippine Statistics Authority (PSA)									
	- meetings/workshops				June	Others	35,000.00	35,000.00		
	Finalization of design and instruments based on PSA comments									
	- meetings/workshops	PPD	NO		January, February, April	Others	15,000.00	15,000.00		
	Survey Proper (progress meetings) Data gathering	PPD	NO		January, Pebruary, April	Others	15,000.00	15,000.00		
	Pretesting									
	Survey Proper									
	Data processing, analysis									
	Report writing			<u> </u>						
\vdash	Finalization of report									
	Presentation to the ACPC Mancom									-
\vdash	Finalization of report for submission to ED				July		100,000.00	100,000.00		
	Subscription to online survey tool Procurement of Data Encoding Presentation Devices (2 units)				February		130,000.00			
	Supplies				January - April		12,000.00	12,000.00		
	Supplies				january 14511		12,000.00	12,000.00		
	2. CREDIT SCORING MODEL (January to December)	PPD	NO	NP 53.5 Agency-Agency			12,289,875.00	12,289,875.00		
	Establishing the credit risk database - Encoung of information into the credit risk database			<u> </u>						
	- Encoding of information into the credit risk database				March - April		820,000.00	820,000.00		
	 Collection of additional information to populate the credit risk database (Enumerators) 				March - April		820,000.00	820,000.00		
	 Distibution of tokens of appreciation for participating PLCs and other data sources 				February		350,000.00	350,000.00		
	Building the credit scoring model	PPD	NO	NP 53.5 Agency-Agency						
	- Project Leader (SG 22 x 1 x 12 months)				January to December		900,000.00	900,000.00		
	- Data Engineer (SG 20 x 1 x 12 months) - Project Assistant (SG 14 x 2 x 12 months)				January to December February to December		730,000.00 779,625.00	730,000.00 779,625.00		
	Meetings	PPD	NO	NP 53.5 Agency-Agency	rebluary to becember		779,023.00	779,023.00		
	- Discovery Phase (45 pax x 2 days)	112	NO	141 33.3 Agency-Agency	February - March		85,000.00	85,000.00		
	- Infrastructure Roadmap / Discovery Phase 2 (3 pax per				March - April		290,000.00	290,000.00		
	PLC x 10 PLCs x 2 days), (ACPC Team (30 pax x 2 days)						300,000.00			
	- PLCs (6 meetings per PLC) - Study team (15 meetings)				March, April, June, July, September, November		70,000.00	70,000.00		+
	- ACPC and Mancom (2 meetings, 50 pax)				January - December		100,000.00			
	- Encoders (3 meetings)				March, April		15,000.00			
	- Enumerators (3 meetings)				March, April		15,000.00	15,000.00		
	- Brownbag Seminars for ACPC (70 pax x 1 day per				July		400.000.00	400.000.00		
\vdash	session x 3 sessions x 900) Pilot-testing and Launching of CSm	PPD	NO	NP 53.5 Agency-Agency			190,000.00	190,000.00		+
	- Laptops with office software (10 PLCs x 1 laptop each)	110	NO	NE 00.0 Agency-Agency	March		2,000,000.00	2,000,000.00		+
	- Laptops with office software (2 Project Assistants)				March		200,000.00	200,000.00		
	- External hard drive				March		72,000.00			
	Travel	PPD	NO	NP 53.5 Agency-Agency	July		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		
	- To PLCs and monitoring of encoders (15 travels, 5 days				February, May - December		1,271,250.00	1,271,250.00		
\vdash	each, 3 person per travel) - Monitoring of enumerators (6 travels, 5 days each, 4				. ,					+
	person per travel) - PLCS for Discovery Meeting Phase 2 (3 pax per PLC x 10						600,000.00	600,000.00		
	DLCo DT)				March, April		600,000.00	600,000.00		
\vdash	Supplies	PPD	NO		March - May					ļ
	- 20 ACPC study team members x 500 x 15 months				January - December		120,000.00			-
	- 20 encoders x 500 x 2 months				March, April March, April		20,000.00			
	- 20 enumerators x 500 x 2 months - 4 program staff x 500 x 12 months				February - December		20,000.00 22,000.00			-
	- 4 program staff x 500 x 12 months Training	PPD	NO	NP 53.5 Agency-Agency	r cordary - December		22,000.00	22,000.00		
	- PLCs (5 per PLC x 10 x 2 trainingsx 3 days each	110	INU	ini 00.0 Agency-Agency			750,000,00	750 000 00		
	trainina) (Manaaer. Credit Officer)						750,000.00			-
	- ACPC (50 x 2 trainings x 3 days each training)						750,000.00	750,000.00		

			Ladda an Paula	Mode of Procurement	Schedule for Each Procurement Activity		Est	timated Budget (PhP)		D
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)		Advertisement /Posting of IB/REI Submission/Opening of Bids Notice of Signing	Source of Funds	Total	моое	со	Remarks (brief description of Project)
	Contingency (3%)				January - December		400,000.00	400,000.00		
	3. FINANCIAL INCLUSION AMONG FARMERS AND FISHERFOLK						1	-		
	(February to August)	PPD	NO	NP 53.5 Agency-Agency			2,271,000.00	2,271,000.00		
	Enumerators ree (@500 per accompnished questionnaire x				March - May		600,000.00			
	Meetings (team, with LGU personnel/officials, farmers and				February - August		135,000.00	135,000.00		
	fishers, enumerators)				· -					
	Per diem Transportation (Airfare, van rental, and gasoline allowance)				March - May March - May		250,000.00 745,000.00	250,000.00 745,000.00		
	Research team meetings and writeshop				July		95,000.00	95,000.00		
	Tokens (for key informants, and farmer and fisher respondents)				March - May		325,000.00	325,000.00		
	Dissemination of results (Mancom and technical staff)				August		50,000.00			
	Supplies						50,000.00	50,000.00		
							21,000.00	21,000.00		
	4. Value Chain Financing (Project ASCEnD)	PPD	NO	NP 53.5 Agency-Agency	February, April, June, August, October		4,400,713.50			
	Meetings				March-April, June-July, September-October		22,500.00	22,500.00		
	Travel expenses (Monitoring)				March - May		540,000.00	540,000.00		
	- Head office staff - Field staff									
	- rieta stajj Year-end Assessment (workshop)						560,000.00	560,000.00		
	Report writing				August		300,000.00	300,000.00		
	Presentation to the ACPC Mancom, ASCeND team				February - August					
	Capacity Building Component Requirement				February - November		1,000,000.00	1,000,000.00		
	Field Staff									
	- Administrative Aide I (SG 8 x 12)				January - December		293,291.00			
	- Administrative Assistant I (SG 7 x 3 x 12)				January - December		677,622.50			
	Data encoding and documentation device				February		130,000.00	130,000.00		
	Travel expenses of Project ASCEnD field staff when attending Planning and other ACPC activities				March, June, September, December		496,000.00	496,000.00		
	Monitoring				November					
	- AFC/Kennemer						445,500.00			
	- OFAC Supplies				February - November		199,800.00 36,000.00	199,800.00 36,000.00		
	Зиррнез				Tebruary November		30,000.00	30,000.00		
	5. Policy Forum	PPD	NO	NP 53.5 Agency-Agency		Others	11,235,000.00	11,235,000.00		Fund Source: SB
	Manila/South Luzon			<u> </u>						
	Meals and Accommodation (Organizing Team, ACPC Mancom, RPs,				March	Others	1,200,000.00	1,200,000.00		Fund Source: SB
	hooth. Other Guests) Venue Rental				March	Others	200,000.00			Fund Source: SB
	Equipment Rental				March	Others	100,000.00			Fund Source: SB
	Transportation Costs							,		
	Land (Vehicle Rental)				March	Others	60,000.00	60,000.00		Fund Source: SB
	Air (Airfare)				March	Others	300,000.00	300,000.00		Fund Source: SB
	Tokens				February	Others	500,000.00			Fund Source: SB
	Plaques of Appeciation (for resource persons)				February	Others	30,000.00			Fund Source: SB
	Meetings (Organizing team, with RPs, pre and post workshop)				February-March March	Others Others	51,750.00 20,125.00			Fund Source: SB Fund Source: SB
	Supplies La Union/North Luzon	PPD	NO	NP 53.5 Agency-Agency	Pidi Cii	Oulers	20,123.00	20,123.00		runu source: SB
	Meals and Accommodation (Organizing Team, ACPC Mancom, RPs	1110	140	NI 00.0 Agency-Agency	Mari	O+l	050,000,00	050 000 00		Fund C CD
	booth, Other Guests)				May	Others	950,000.00	950,000.00		Fund Source: SB
	Venue Rental				May	Others	150,000.00			Fund Source: SB
	Equipment Rental				May	Others	100,000.00	100,000.00		
	Transportation Costs				May	Others	30,000.00	30,000.00		Fund Source: SB
	Land (Vehicle Rental) Air (Airfare)				May	Others	1,300,000.00			Fund Source: SB
	Tokens				April	Others	300,000.00			Fund Source: SB
					April	Others	30,000.00			Fund Source: SB
					-	Others	44,250.00			Fund Source: SB
	Plaques of Appeciation (for resource persons) Meetings (Organizing team, with RPs, pre and post workshop)				May-June	Others	44,230.00	44,230.00		
	Plaques of Appeciation (for resource persons) Meetings (Organizing team, with RPs, pre and post workshop) Supplies				May	Others	20,125.00			Fund Source: SB
	Plaques of Appeciation (for resource persons) Meetings (Organizing team, with RPs, pre and post workshop) Supplies Iloilo/Visayas	PPD	NO	NP 53.5 Agency-Agency	Мау		20,125.00	20,125.00		
	Plaques of Appeciation (for resource persons) Meetings (Organizing team, with RPs, pre and post workshop) Supplies Iloilo/Visayas Meals and Accommodation (Organizing Team, ACPC Mancom, RPs	PPD	NO	NP 53.5 Agency-Agency				20,125.00		Fund Source: SB Fund Source: SB
	Plaques of Appeciation (for resource persons) Meetings (Organizing team, with RPs, pre and post workshop) Supplies Iloilo/Visayas Meals and Accommodation (Organizing Team, ACPC Mancom, RPs booth, Other Guests)	PPD	NO	NP 53.5 Agency-Agency	May October	Others	20,125.00 950,000.00	20,125.00 950,000.00		Fund Source: SB
	Plaques of Appeciation (for resource persons) Meetings (Organizing team, with RPs, pre and post workshop) Supplies Iloilo/Visayas Meals and Accommodation (Organizing Team, ACPC Mancom, RPs	PPD	NO	NP 53.5 Agency-Agency	Мау	Others	20,125.00	950,000.00 150,000.00		

				Mode of Procurement	Schedule for Each Procurement Activity		Est	imated Budget (PhP)		
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Frocurement	Advertisement /Posting of IB/REI Submission/Opening of Bids Notice of Signing	Source of Funds	Total	моое	со	Remarks (brief description of Project)
	Land (Vehicle Rental)				October	Others	30,000.00	30,000.00		Fund Source: SB
	Air (Airfare)				October	Others	1,300,000.00	1,300,000.00		Fund Source: SB
	Tokens				September	Others	300,000.00	300,000.00		Fund Source: SB
	Plaques of Appeciation (for resource persons)				September	Others	30,000.00	30,000.00		Fund Source: SB
	Meetings (Organizing team, with RPs, pre and post workshop)				October - November	Others	44,250.00	44,250.00		Fund Source: SB
	Supplies				October	Others	20,125.00	20,125.00		Fund Source: SB
	Davao City/Mindanao	PPD	NO	NP 53.5 Agency-Agency						
	Meals and Accommodation (Organizing Team, ACPC Mancom, RPs booth, Other Guests)				November	Others	950,000.00	950,000.00		Fund Source: SB
	Venue Rental				November	Others	150,000.00	150,000.00		Fund Source: SB
	Equipment Rental				November	Others	100,000.00	100,000.00		Fund Source: SB
	Transportation Costs									
	Land (Vehicle Rental)				November	Others	30,000.00	30,000.00		Fund Source: SB
	Air (Airfare)				November	Others	1,300,000.00	1,300,000.00		Fund Source: SB
	Tokens				October	Others	300,000.00	300,000.00		Fund Source: SB
	Plaques of Appeciation (for resource persons)				October	Others	30,000.00	30,000.00		Fund Source: SB
	Meetings (Organizing team, with RPs, pre and post workshop)				November - December	Others	44,250.00	44,250.00		Fund Source: SB
	Supplies				October	Others	20,125.00	20,125.00		Fund Source: SB
	RESEARCH EXPLORATION AND DEVELOPMENT EXPENSES	PPD	NO NO				30,848,588.50	30,848,588.50		
	GAA				January - December	GoP	4,000,000.00	4,000,000.00		
	SB				January - December	Others	26,848,588.50	26,848,588.50		Fund Source: SB
	III. MEETINGS	PPD	NO							
	Interagency/TWG/Committee Meetings				February - November	Others	195,000.00	195,000.00		Fund Source: SB
	REPRESENTATION EXPENSES	PPD	NO		February - November	Others	195,000.00	195,000.00		Fund Source: SB
	Involvement in other ACPC Activities									
	Bids and Awards Committee (BAC)									
	Personnel Selection Board (PSB)									
	PRAISE									
	PRPS Meeting with the ED									
	ManCom Meeting									
	ACPC GC Meeting Agriculture and Fishery Modernization Plan 2018-2023									
	Regional Management Committee									
	Public Investment Planning									
	Financial Performance Assessment									
	Philippine Development Plan Assessment									
	Fillippine Development Flan Assessment									
	IV. Office Supplies, Equipments, Furnitures/Fixtures and Books	PPD	NO				199,500.00	199,500.00		
	1. Extension Cord	110	NO	Shopping	January	Others	1,500.00	1,500.00		Fund Source: SB
	2. Recorder			Shopping	January	Others	6,000.00	6,000.00		Fund Source: SB
	3. Meeting/conference table (six-seater)			Shopping	February	Others	20,000.00	20,000.00		Fund Source: SB
	4. Chairs (4 pieces)			Shopping	February	Others	20,000.00	20,000.00		Fund Source: SB
	5. Supplies			eeFF0						
	- EPSON INK 008 (4 for each pigment, black, yellow, magenta, cyan)			Shopping	February	Others	16,000.00	16,000.00		Fund Source: SB
	- EPSON C9345 Maintenance Box (for EPSON L15150 Printer)			Shopping	February	Others	1,000.00	1,000.00		Fund Source: SB
	- EPSON INK 289 and 290 (3 for each cartridge)			Shopping	February	Others	3,000.00	3,000.00		Fund Source: SB
	- EPSON T2950 Ink Maintenance Box for WorkForce WF-100 Printer (4 pieces)			Shopping	February	Others	2,000.00	2,000.00		Fund Source: SB
	- HBW Retractable Ballpen Matrix (1 box (50 pieces) for each color - black, red, blue, green)			Shopping	February	Others	1,000.00	1,000.00		Fund Source: SB
	6 - Ring binder folder (3 inches, A4 and Long, 10 pieces each)	PPD	NO	Shopping	February	Others	4,000.00	4,000.00		Fund Source: SB
	7 - Collapsible Rolling File Storage Organizer Box (3 pieces)	PPD	NO	Shopping	February	Others	5,000.00	5,000.00		Fund Source: SB
	8. L shaped /corner office table (2 pieces)	PPD	NO	Shopping	February	Others	20,000.00	20,000.00		Fund Source: SB
	9. Door Frame type banner stand/ tarpaulin standee (60cm x 160 cm) double sided steel base (5 pieces)	PPD	NO	Shopping		Others	5,000.00	5,000.00		
	10. Mobile Pedestal 3-Drawer (8 pieces)	PPD	NO	Shopping	January		20,000.00	20,000.00		Fund Source: SB
	11. External Hard Drive (8 pieces)	PPD	NO NO	Shopping	,,		48,000.00	48,000.00		. and source. SB
	12. Powerbank (8 pieces)	PPD	NO	Shopping			12,000.00	12,000.00		
	13. Coffee Maker	PPD	NO NO	Shopping			3,000.00	3,000.00		
	14. Microwave	PPD	NO	Shopping			6,000.00	6,000.00		
	15. Lapel Mic (3 pieces)	PPD	NO	Shopping			3,000.00	3,000.00		
	16. Double sided desk name plate holder (10 pieces)	PPD	NO	Shopping			3,000.00	3,000.00		
	Supplies (SB)			2 F O			43,000.00	43,000.00		
	Semi Expendable-Furniture and fixtures (other supplies) (SB)						155,000.00	155,000.00		
	Contract Con		1		1		380,500.00	380,500.00		1

				Mode of Procurement	Sche	dule for Each Procurem	ent Activity		Es	timated Budget (PhP)		
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)		Advertisement /Posting of IB/REI	Submission/Opening of Bids	Notice of Award Sign		Total	моое	со	Remarks (brief description of Project)
	1. Canva	PPD	NO	NP 53.9 - SVP		June		Others	3,500.00			Fund Source: SB
	2. Menti (Pro)								17,000.00			
	3. Online education and resources/journals	PPD	NO	NP 53.9 - SVP		February - Novemb	er	Others	280,000.00			Fund Source: SB
	4. Microsoft office	PPD	NO	NP 53.9 - SVP		February		Others	10,000.00			Fund Source: SB
	5. Gmass	DDD	NO	NP 53.9 - SVP		January		Others	60,000.00			Ford Course CD
	6. Prezi	PPD	NU	NP 53.9 - SVP		January		Otners	10,000.00 100,500.00			Fund Source: SB
	ICT Software Subscription (SB) OTHER SUBSCRIPTION EXPENSES							_	280,000.00			
	- GAA							GoP	186,000.00	186,000.00		
	- SB							Others	94,000.00			Fund Source: SB
	TOTAL							Others	74,000.00	71,000.00		T unu source. sb
	GAA								4,379,000.00			
	SB								40,551,588.50			
	VI. Staff Requirement (COS)							Others	2,119,920.00	2,119,920.00		Fund Source: SB
	1. PDO III (SG 18 x 2 x 12)					February - Decemb	er	Others	1,193,359.20			Fund Source: SB
	2. PDO II (SG 15 x 2 x 12)					February - Decemb	er	Others	926,650.80	926,650.80		Fund Source: SB
	Total - PPD							GAA	42,671,	508.50		
	TOTAL - FFD							SB	4,379,0	00.00		
	GRAND TOTAL								47,050,	508.50		
Program	Monitoring Division - GAA											
	A. MONITORING OF AGRI-CREDIT PROGRAM IMPLEMENTATION, ASSESSMENT OF AGRI-NEGOSYO OFW ACPC CREDIT PROGRAMS											
	Traveling Expenses - Local											
	Airfare	PMD	NO NO					GoP	193,000.00			
	Other Maintenance and Operating Expenses	PMD	NO		-	November		GoP	187,500.00			
	B. CONDUCT OF BASELINE STUDY OF AGRISENSO PROGRAM											
	Research Exploration and Development Expense	PMD	NO									
	Procurement of Third Party Evaluator	PMD	NO	Competitive Bidding				GoP	3,000,000.00			
	Mobilization Fee upon signing of the Agreement	PMD	NO			June		GoP	450,000.00			
	Upon written acceptance of Inception Report	PMD	NO			July		GoP	750,000.00			
	Upon written acceptance of Interim Progress Report	PMD	NO			August		GoP	600,000.00			
	Upon written acceptance of 1st Draft Evaluation Report	PMD	NO	Shopping		October		GoP	450,000.00			
	Upon written acceptance of Final Evaluation Report	PMD	NO			November		GoP	450,000.00			
	Upon completion of the Training Workshop	PMD	NO			December		GoP	300,000.00			
	C. CONDUCT OF 2025 ACPC CLIENT SATISFACTION MEASUREMENT											
	Research Exploration and Development Expense											
	Procurement of Third Party Evaluator	PMD	NO	Competitive Bidding		August		GoP	2,500,000.00			
Program	Monitoring Division - SB											
	A. MONITORING OF AGRI-CREDIT PROGRAM IMPLEMENTATION,											+
	ASSESSMENT OF AGRI-NEGOSYO OFW ACPC CREDIT PROGRAMS									769,150.00		
	Office Supplies Expense	PMD	NO	<u> </u>		Februry		Others		15,000.00		Fund Source: SB
	Hiring of Proofreader/Editor	PMD	NO NO			March	· · · · · · · · · · · · · · · · · · ·	Others		70,000.00	·	Fund Source: SB
	Travelling expenses (per diem)	PMD	NO	<u> </u>		Februry		Others		162,000.00		Fund Source: SB
	Writeshop on the Assessment of AGRI-NEGOSYO OFW	PMD	NO			March		Others		150,000.00		Fund Source: SB
	Survey Expenses	PMD	NO			Februry		Others		55,000.00		Fund Source: SB
	Meals during meetings and interview	PMD	NO			Februry		Others		144,000.00		Fund Source: SB
	Vehicle Rental	PMD	NO			Februry		Others		144,000.00		Fund Source: SB
	Bus Fare/Sea Fare/Toll Fee	PMD	NO		1	Februry		Others		17,150.00		Fund Source: SB
	Communication	PMD	NO		+	January - April		Others		12,000.00		Fund Source: SB
	B. MONITORING OF AGRI-CREDIT, GUARANTEE, INSURANCE AND BANK LENDING WITH IMPLEMENTING AGENCIES									245,000.00		
	Training and Seminar Expenses											
	Conduct of Meeting with Implementing Agencies for the Monitoring of Agri- Credit, Guarantee, and Insurance Programs	PMD	NO		М	arch, June, September, E	ecember	Others		75,000.00		Fund Source: SB
	Writeshop on the Report on Agri-Credit, Guarantee and Insurance Programs	PMD	NO			Februry, August		Others		100,000.00		Fund Source: SB
	The state of the s					J. 1811		1		70,000.00		Fund Source: SB
	Consulting Services									1,1144		
	Hiring of Technical Editor	PMD	NO		_	July		Others		1		1

				Mode of Procurement	Schedule for Each Procurement Activity		I	Estimated Budget (PhP)		
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)		Advertisement /Posting of IB/REI Submission/Opening of Bids Notice of Award Signing	Source of Funds	Total	моое	со	Remarks (brief description of Project)
								L555:L567		
	C. MONITORING OF ACPC CREDIT PROGRAM IMPLEMENTATION: CONDUCT OF BASELINE STUDY OF AGRI-PUHUNAN PROGRAM									
	Training Expenses - Local									+
	Bus Fare/Sea Fare/Toll Fee (pilot testing)	PMD	NO		April	Others		8,800.00		Fund Source: SB
	Airfare	PMD	NO		April - July	Others		200,000.00		Fund Source: SB
	Bus Fare/Sea Fare/Toll Fee	PMD	NO		April			17,600.00		
	Per diem for the Field Survey	PMD	NO		April - July			172,800.00		
	Representation Expenses									
	Meals for Consultations/Meetings on the preparation and presentation of	PMD	NO		March			40,500.00		
	Team Meeting (for Pilot Testing)	PMD	NO		April			4,500.00		
	Pilot Testing of Questionnaires				April			4,500.00		
	Snacks for the sample borrowers/respondents	PMD	NO		April			2,100.00		
	Meals for the meeting with Accredited Credit Partners (ACPs)	PMD	NO							
	Meals for the meeting on the result of pilot testing and finalization of the	PMD	NO		April			9,000.00		
	Survey Instrument									
	Field Survey:									
	Meals for the Team Meeting	PMD	NO		May - July			38,400.00		+
	Snacks for the borrowerw/non-borrowers (Field Survey)	PMD	NO NO		April - July	-		150,000.00		+
	Meals for the Presentation of Draft Report	PMD	NO NO		September October	-		22,500.00		+
	Meals for the Presentation of Final Report	PMD PMD	NO NO		October August	1		36,000.00 144,000.00		+
	Meals for the workshop and writershop	PMD PMD	NO NO		August	1		350,000.00		+
	Hiring of Enumerators Rents - Motor Vehicle	LMD	NU		лрги	+		330,000.00		+
		PMD	NO		April			22,000.00		+
	Vehicle rental during pilot testing venicle rental during the conduct of the basenne study of the Agri-	PMD	NO NO		April			176,000.00		+
	Training and Seminar Expenses	TIME	NO					170,000.00		+
	Workshop for Developing of Survey Instruments	PMD	NO		March			27,000.00		1
	Data Analysis Workshop and Writeshop	PMD	NO NO		August			146,000.00		
	Hiring of proofreading/editor (thirdparty)	PMD	NO		October			70,000.00		
	Administative Expenses									
	Office Supplies	PMD	NO		March			100,000.00		
	Communication	PMD	NO		May - December			24,000.00		
	Incidental	PMD	NO		March			47,850.00		
								10,247,850.00		
	D. CONDUCT OF IMPACT EVALUATION OF AGRI-NEGOSYO (REGULAR,			Competitive Bidding						
	SWINE R-3 AND AGRIPINAY)	PMD	NO					2 222 222 22		
	Research Exploration and Development Expense					-		3,000,000.00		+
	Procurement of Third Party Evaluator				June			47,850.00 450,000.00		
	Mobilization Fee upon signing of the Agreement				July			750,000.00		+
	Upon written acceptance of Inception Report Upon written acceptance of Interim Progress Report				August			600,000.00		+
	Upon written acceptance of 1st Draft Evaluation Report				September			450,000.00		+
	Upon written acceptance of 1st Diate Evaluation Report Upon written acceptance of Final Evaluation Report				October			450,000.00		+
	Upon completion of the Training Workshop				November			300,000.00		+
	opon completion of the Framing Workshop				***************************************					+
	E. CONDUCT OF IMPACT EVALUATION OF YOUNG AGRIPRENEUR	PMD	NO	Competitive Bidding						
	Research Exploration and Development Expense									
	Procurement of Third Party Evaluator							3,000,000.00		
	Mobilization Fee upon signing of the Agreement				June			450,000.00		
	Upon written acceptance of Inception Report				July			750,000.00		
	Upon written acceptance of Interim Progress Report				August			600,000.00		
	Upon written acceptance of 1st Draft Evaluation Report				September			450,000.00		
	Upon written acceptance of Final Evaluation Report				October			450,000.00		
	Upon completion of the Training Workshop				November			300,000.00		
	E CAWAD CAVA AWADD FOR OVERSE VENEZO E PROPERTO E PROPE							+ +		+
	F. GAWAD SAKA AWARD FOR OUTSTANDING PARTNER RURAL FINANCIAL INSTITUTIONS (PRFIs)	PMD	NO					2,165,850.00		
	Traveling Expenses - Local									1
	Airfare				February - March			1,050,000.00		
	Per Diem				February - March			302,400.00		
	Representation Expenses	PMD	NO							
	Meals for the Pre-Search Meeting				January			27,000.00		T
	Meals for the Desk Evaluation				January			27,000.00		
	Meals and Snacks for the Field Validation			·	February - March			13,500.00		

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity						Esti	imated Budget (PhP)		\top
					Advertisement /Posting of IB/REI	Submission/Ope of Bids		Notice of Award	Contract	Source of Funds	Total	МООЕ	со	Remarks (brief description of Project)
	Meals for the Post-Search Assessment					April						72,000.00		
	Training and Seminar Expenses	PMD	NO											
	Incidental (Pre-Search Meeting)					Januar	ry					2,700.00		
	Incidental (Desk Evaluation)					January				2,700.00				
	Incidental (Field Validation)				February - March April				1,350.00					
	Incidental (Post-Search Assessment)								7,200.00					
	Venue and Equipment Rental (Post Search Assessment)					April				30,000.00				
	Other MOOE					April						630,000.00		
	G. CONSULTATION WORKSHOP FOR THE DEVELOPMENT OF RESULTS BASED M&E FRAMEWORK											462,650.00		
	Supplies											40,000.00		Fund Source: SB
	Incidental											22,650.00		
	Hiring of Facilitator											100,000.00		Fund Source: SB
	Venue/Meal											300,000.00		
	Total - PMD				G		AA	5,880,500.00			Fund Source: SB			
	- I Otal - FMD							SB	18,876,350.00			Fund Source: SB		
Progran	Development Division													
	Travel Expense													
	1. Local	PDD	NO	NP 53.5 Agency-Agency		January - December January - December		GoP	2,458,000.00	2,458,000.00				
	1.1 Local	PDD	NO	NP 53.5 Agency-Agency					Others	13,765,200.00	13,765,200.00		Fund Source: SB	
	II. Trainings/Seminar/Workshop									GoP	800,000.00	800,000.00		
	Training and Seminar Expenses	PDD	NO			March - December			Others	4,550,000.00	4,550,000.00			
	V. Other Supplies and Materials Expense	PDD	NO	Shopping		January - December		GoP	50,000.00	50,000.00				
	VI. Vehicle Rental	PDD	NO			January - December			GoP	80,000.00	80,000.00			
	Vehicle Rental	PDD	NO		January - December			Others	298,000.00	298,000.00		Fund Source: SB		
	VIII. Representation Expenses	PDD	NO		January - December			GoP	100,000.00	100,000.00				
	Representation Expenses	PDD	NO		January - December			Others	900,000.00	900,000.00		Fund Source: SB		
	IX. Other MOOE	PDD	NO			January - De	cember			Others	500,000.00	500,000.00		Fund Source: SB
	Total - PDD				G		AA	7,238,000.00						
	- IOGAI - PDD						SB		SB	20,013,200.00				
					TOTAL GAA			148,550,615.80						
							TOTAL SB		В	286,627,272.00				
				TOTAL USM		ISM	12,003,3	07.30						

Prepared by:

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OIC-Administrative Division

RACHEL A. BUSTAMANTE BAC Secretariat, Chair

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