

Agricultural Credit Policy Council Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various PAP's of ACPC	I. Travel Expense												
	Foreign	OED	NO	NP-53.5 Agency-to-Agency	January - December				Others	6,000,000.00	6,000,000.00		Fund Source: SB
	Local	OED	NO	NP-53.5 Agency-to-Agency	January - December				GoP	200,000.00	200,000.00		
	II. Seminar & Training Expense (Foreign and Local)	OED	NO		January - December				Others	4,000,000.00	4,000,000.00		Fund Source: SB
	III. Other MOOE												
	Membership Dues and Contribution	OED	NO		January - December				Others	500,000.00	500,000.00		Fund Source: SB
	Representation Expenses	OED	NO	Shopping	January - December				Others	1,000,000.00	1,000,000.00		Fund Source: SB
	Supplies	OED	NO	Shopping	January - December				Others	50,000.00	50,000.00		Fund Source: SB
	Outreach Project	OED	NO		March and November				Others	200,000.00	200,000.00		Fund Source: SB
	Salamat-Paalam Program	OED	NO		August - September				Others	120,000.00	120,000.00		Fund Source: SB
	Support to GAD Activities	OED	NO		N/A				Others	50,000.00	50,000.00		Fund Source: SB
	Quarterly Eucharistic Mass	OED	NO		January - December				Others	20,000.00	20,000.00		Fund Source: SB
	Tree Planting Activity	OED	NO		May				Others	200,000.00	200,000.00		Fund Source: SB
	Miscellaneous and Extraordinary Expenses	OED	NO		January - December				GoP	150,000.00	150,000.00		
	IV. Office Supplies												
	Uni-Ball Gel Impact Pen Black 1.0mm	OED	NO	Shopping	N/A	N/A	N/A	N/A	Others	6,600.00	6,600.00		Fund Source: SB
	Tokens for DA Official & Stakeholders	OED	NO	NP-53.9 - Small Value Procure	N/A	N/A	N/A	N/A	Others	350,000.00	350,000.00		Fund Source: SB
	ACPC Wrapper	OED	NO	NP-53.9 - Small Value Procure	N/A	N/A	N/A	N/A	Others	50,000.00	50,000.00		Fund Source: SB
	TOTAL - OED						GAA		350,000.00				
							SB		12,546,600.00				
Various PAP's of ACPC	I. Travel Expense												
	Local	OED	NO	NP-53.5 Agency-to-Agency	January - December			GoP	650,000.00	650,000.00			
	II. Representation Expenses	OED	NO		January - December			GoP	180,000.00	180,000.00			
	III. Other Supplies and equipment	OED	NO	Shopping	January - December			GoP	35,500.00	35,500.00			
	IV. Furnitures and Fixtures	OED	NO	Shopping	January - December			GoP	34,500.00	34,500.00			
	TOTAL - OED						GAA		900,000.00				
	I. Travel Expenses									-			
	1.1 Orientation on DA-ACPC Credit Policies and Programs, Financial Literacy including testimonies of beneficiaries (webinars, face-to-face orientation, etc.)	CPAD	NO	Shopping	February - November			Others	800,000.00	800,000.00		Fund Source: SB	
	1.2 Meeting with RACDOs & RIOs	CPAD	NO	Shopping	June, September			Others	300,000.00	300,000.00		Fund Source: SB	
	1.3 Info Caravan	CPAD	NO	Shopping	June, August, October			Others	100,000.00	100,000.00		Fund Source: SB	
	1.4 Articles written	CPAD	NO	Shopping	February - November			Others	800,000.00	800,000.00		Fund Source: SB	
	1.5 Conduct of Financial Literacy programs	CPAD	NO	Shopping	February - November			Others	3,990,000.00	3,990,000.00		Fund Source: SB	
	1.6 Participation in Agri-Fairs, Exhibits, Promotional Activities	CPAD	NO	Shopping	February - November			Others	100,000.00	100,000.00		Fund Source: SB	
	1.7 DA Public Information Officers (PIO) Organization	CPAD	NO	Shopping	January-December			Others	100,000.00	100,000.00		Fund Source: SB	
	2. Training									-			

Various
PAP's of
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2.1 AgriCREDITalk series	CPAD	NO	Shopping	May, August, October				Others	150,000.00	150,000.00		Fund Source: SB
2.2 Meeting with RACDO	CPAD	NO	NP-53.9 - Small Value Procure	June, September				Others	600,000.00	600,000.00		Fund Source: SB
2.3 Meeting with RIOs	CPAD	NO	NP-53.9 - Small Value Procure	June				Others	50,000.00	50,000.00		Fund Source: SB
2.4 Stakeholders Consultation	CPAD	NO	NP-53.9 - Small Value Procure	April, July				Others	1,250,000.00	1,250,000.00		Fund Source: SB
2.5 Conduct of Financial Literacy programs (ACPC-BSP-BDO Foundation Partnership)	CPAD	NO	NP-53.9 - Small Value Procure	February - November				Others	2,509,500.00	2,509,500.00		Fund Source: SB
2.6 Conduct of Brown Bag Seminars	CPAD	NO	Shopping	January, June, September				Others	225,000.00	225,000.00		Fund Source: SB
2.7 Gawad Lingap	CPAD	NO	NP-53.9 - Small Value Procure	April	April	April	April	Others	4,000,000.00	4,000,000.00		Fund Source: SB
3. Advertising												
3.1 Ad Placements	CPAD	NO	NP-53.9 - Small Value Procure	January - December					250,000.00	250,000.00		Fund Source: SB
3.2 Video Animations	CPAD	NO	NP-53.9 - Small Value Procure	August	August	August	August	Others	1,500,000.00	1,500,000.00		Fund Source: SB
3.3 Testimonials	CPAD	NO	NP-53.9 - Small Value Procure	April-September				Others	800,000.00	800,000.00		Fund Source: SB
4. Representation Expenses												
4.1 Governing Council Meetings	CPAD	NO	Shopping	January - December				Others	200,000.00	200,000.00		Fund Source: SB
4.2 Execom/Mancom Meetings	CPAD	NO	Shopping	January - December				Others	900,000.00	900,000.00		Fund Source: SB
4.3 KITA MO NA! TWG Meetings	CPAD	NO	Shopping	March, June, August, December				Others	100,000.00	100,000.00		Fund Source: SB
4.4 Various meetings	CPAD	NO	Shopping	January - December				Others	180,000.00	180,000.00		Fund Source: SB
5. Printing and Publication												
5.1 News Magazine issue	CPAD	NO	NP-53.9 - Small Value Procure	July	July	July	July	Others	300,000.00	300,000.00		Fund Source: SB
5.2 Brochures	CPAD	NO	NP-53.9 - Small Value Procure	March	March	March	March	Others	500,000.00	500,000.00		Fund Source: SB
5.3 Collaterals (Pull up banner, Standy, Tarpauline, etc.)	CPAD	NO	NP-53.9 - Small Value Procure	January - December				Others	300,000.00	300,000.00		Fund Source: SB
5.4 Desk Calendar	CPAD	NO	NP-53.9 - Small Value Procure	December	December	December	December	Others	200,000.00	200,000.00		Fund Source: SB
5.5 Planner	CPAD	NO	NP-53.9 - Small Value Procure	December	December	December	December	Others	150,000.00	150,000.00		Fund Source: SB
5.6 Publication of ACPC Studies	CPAD	NO	NP-53.9 - Small Value Procure	March	March	March	March	Others	400,000.00	400,000.00		Fund Source: SB
5.7 Flagship Publication	CPAD	NO	NP-53.9 - Small Value Procure	September	September	September	September	Others	300,000.00	300,000.00		Fund Source: SB
5.8 Annual Report	CPAD	NO	NP-53.9 - Small Value Procure	January - December				Others	300,000.00	300,000.00		Fund Source: SB
5.9 Development of IEC Materials for Alert ARBOs	CPAD	NO	NP-53.9 - Small Value Procure	September	September	September	September	Others	299,000.00	299,000.00		Fund Source: SB
6. Others												
6.1 Purchase of Equipment	CPAD	NO	NP-53.9 - Small Value Procure	January - December					500,000.00	500,000.00		Fund Source: SB
Subscription & Acquisition of Newspapers	CPAD	NO	Shopping	January	January	January	January	Others	90,000.00	90,000.00		Fund Source: SB
Software subscription (canva)	CPAD	NO	Shopping	January	January	January	January	Others	100,000.00	100,000.00		Fund Source: SB
TOTAL - CPAD							SB		22,343,500.00			
Contract of Service Hiring	ADMIN-HRMS	NO	Direct Contracting	January-December				Others	100,000,000.00	97,000,000.00		Fund Source: SB
Conduct of Annual Physical Examination	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	May	May	May	May	Others	500,000.00	500,000.00		Fund Source: SB/GAA
Vaccination	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	May	May	May	May	Others	500,000.00	500,000.00		Fund Source: SB/GAA
Additional MOOE	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	November	November	November	November	Others	10,000,000.00	10,000,000.00		Fund Source: SB/GAA
Meetings												
Inter-agency meetings (CSC, DA, DOLE, etc.)	ADMIN-HRMS	NO	Shopping	January - December				Others	50,000.00	50,000.00		Fund Source: SB/GAA
Regular Admin meeting	ADMIN-HRMS	NO	Shopping	January - December				Others	90,000.00	90,000.00		Fund Source: SB/GAA
Admin Planning Workshop												
2025 Plan and Budget Proposal	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January	January	January	January		150,000.00	150,000.00		Fund Source: SB/GAA
2024 Mid-Year Assessment Workshop and Craft	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	June	June	June	June	Others	150,000.00	150,000.00		Fund Source: SB/GAA
2024 Year-End Assessment and 2023 Unit Oper	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	December	December	December	December	Others	150,000.00	150,000.00		Fund Source: SB/GAA
Agency Committee Workshop/Training												
ACPC Cart Workshop/Updating of Citizen's Char	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January	January	January	January	Others	200,000.00	200,000.00		
Updating of Personnel Development Guidelines	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	February	February	February	February	Others	80,000.00	80,000.00		Fund Source: SB/GAA

Various
PAP's of
ACPC

Updating of ACPC PRAISE	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	June	June	June	June	Others	80,000.00	80,000.00		Fund Source: SB/GAA
Bids and Awards Committee/GPPB Training	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	March	March	March	March	Others	400,000.00	400,000.00		
Basic First Aid Training	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	September	September	September	September	Others	200,000.00	200,000.00		Fund Source: SB/GAA
BOSH Training	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	October	October	October	October	Others	200,000.00	200,000.00		Fund Source: SB/GAA
Training on Alternative Dispute Resolution	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	June	June	June	June	Others	80,000.00	80,000.00		Fund Source: SB/GAA
Data Privacy Training	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	May	May	May	May	Others	200,000.00	200,000.00		Fund Source: SB/GAA
ISO-QMS Activities												
ISO-related activities (Meetings and Certifying B	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	July	July	July	July	Others	250,000.00	250,000.00		Fund Source: SB/GAA
Outsourced Internal Quality Audit Service Provi	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January	January	January	January	Others	500,000.00	500,000.00		Fund Source: SB/GAA
Knowledge Management Team (Training and M	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	February	February	February	February	Others	200,000.00	200,000.00		Fund Source: SB/GAA
Internal Quality Audit Team (Training and Meet	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	April	April	April	April	Others	200,000.00	200,000.00		Fund Source: SB/GAA
Risk Management Team (Training and Meeting)	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	June	June	June	June	Others	200,000.00	200,000.00		Fund Source: SB/GAA
Training and Advocacy Team (Training and Mee	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	August	August	August	August	Others	200,000.00	200,000.00		Fund Source: SB/GAA
Training/ Seminars												
Individual Leadership and Soft Skills Training	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January - December				Others	1,600,000.00	1,600,000.00		Fund Source: SB/GAA
New Employee Orientation Program Training	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January, April, July, October				Others	200,000.00	200,000.00		Fund Source: SB/GAA
Team Building/ Sportsfest	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	May	May	May	May	Others	5,000,000.00	5,000,000.00		Fund Source: SB/GAA
Inhouse Training	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	February, May, August, November				Others	800,000.00	800,000.00		Fund Source: SB/GAA
Post-Planning Evaluation (Thanksgiving Party)	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	February, May, August, November				Others	400,000.00	400,000.00		Fund Source: SB/GAA
Admin Guidelines Workshop	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	February, May, August, November				Others	102,000.00	102,000.00		Fund Source: SB/GAA
GAD and SC-DAP Activities												
Gender and Development Activities	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January - December				GoP	4,450,000.00	4,450,000.00		
Senior Citizens and Differently abled Person Act	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January - December				Others	300,000.00	300,000.00		Fund Source: SB/GAA
Cultural and Athletic Activities												
Recreational physical activity and sports	ADMIN-HRMS	NO	Shopping	August	August	August	August	Others	100,000.00	100,000.00		Fund Source: SB/GAA
Semi-Expendable Machinery and Equipment Expenses												
Steel Filing Cabinet (4 drawers)	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	February	February	February	February	Others	180,000.00	180,000.00		Fund Source: SB/GAA
Laminating Machine	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	5,000.00	5,000.00		Fund Source: SB/GAA
Paper Shredder	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January	January	January	January	Others	60,000.00	60,000.00		Fund Source: SB/GAA
Heavy Duty Scanner	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	January	January	January	January	Others	100,000.00	100,000.00		Fund Source: SB/GAA
Printing and Publication												
ACPC Employee Handbook	ADMIN-HRMS	NO	NP-53.9 - Small Value Procure	July	July	July	July	Others	150,000.00	150,000.00		Fund Source: SB/GAA
Legal Services												
Notarial Fees	ADMIN-HRMS	NO	Shopping	January, June				Others	100,000.00	100,000.00		Fund Source: SB/GAA
Other Supplies and Materials												
ACPC ID cards (PVC)	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	20,000.00	20,000.00		Fund Source: SB/GAA
ID Case	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	70,000.00	70,000.00		Fund Source: SB/GAA
ID Ribbon	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	20,000.00	20,000.00		Fund Source: SB/GAA
ID Lace	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	8,000.00	8,000.00		Fund Source: SB/GAA
Wireless Mouse and Keyboard	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	20,000.00	20,000.00		Fund Source: SB/GAA
New Employee Orientation Program Kit	ADMIN-HRMS	NO	Shopping	January - December				Others	100,000.00	100,000.00		Fund Source: SB/GAA
Laser Pointer	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	3,000.00	3,000.00		Fund Source: SB/GAA
Extension Cord	ADMIN-HRMS	NO	Shopping	January	January	January	January	Others	5,000.00	5,000.00		Fund Source: SB/GAA
ICT Subscription												
Zoom Business Account	ADMIN-HRMS	NO	NP-53.14 Direct Retail Purcha	January	January	January	January	Others	9,000.00	9,000.00		Fund Source: SB/GAA
Canva Pro	ADMIN-HRMS	NO	NP-53.14 Direct Retail Purcha	January	January	January	January	Others	5,000.00	5,000.00		Fund Source: SB/GAA
Consultancy Services and System Development												
Consultancy Services for Competency Modeling,	ADMIN-HRMS	NO	Competitive Bidding	January	January	January	January	Others	1,500,000.00	1,500,000.00		Fund Source: SB/GAA
Human Resource Information System	ADMIN-HRMS	NO	Competitive Bidding	January	January	January	January	Others	1,500,000.00	1,500,000.00		Fund Source: SB/GAA
OFFICE SUPPLIES	ADMIN-GSS	NO	NP-53.5 Agency-to-Agency	January - December				GoP	2,000,000.00	2,000,000.00		
Semi-Expendable Machinery and Equipment	ADMIN-GSS	NO	NP-53.9 - Small Value Procure	January - December				Others	342,500.00	342,500.00		Fund Source: SB/GAA

Repairs and Maintenance - Other Property, P	ADMIN-GSS	NO	Shopping	January - December				Others	100,000.00	100,000.00		Fund Source: SB/GAA
Repairs and Maintenance - Furniture and Fix	ADMIN-GSS	NO	Shopping	January - December				Others	25,000.00	25,000.00		Fund Source: SB/GAA
REPAIR & MAINTENANCE - 14 VEHICLES												
RFID Load	ADMIN-GSS	NO	NP-53.5 Agency-to-Agency	January - December				Others	1,200,000.00	1,200,000.00		Fund Source: SB/GAA
Fuel, Oil and Lubricant	ADMIN-GSS	NO	NP-53.14 Direct Retail Purchase	January - December				Others	4,800,000.00	4,800,000.00		Fund Source: SB/GAA
Vehicle repair/maintenance	ADMIN-GSS	NO	Shopping	January - December				Others	2,000,000.00	2,000,000.00		Fund Source: SB/GAA
Vehicle Registration and Insurance	ADMIN-GSS	NO	NP-53.5 Agency-to-Agency	January - December				Others	120,000.00	120,000.00		Fund Source: SB/GAA
REPAIR & MAINT. - BLDNG. & OTHER STRUCT.												
Renovation of 25th Floor	ADMIN-GSS	NO	Competitive Bidding	July - December				Others	12,000,000.00	12,000,000.00		Fund Source: SB/GAA
Building and Office Facilities	ADMIN-GSS	NO	Shopping	January - December				Others	500,000.00	500,000.00		Fund Source: SB/GAA
UTILITY EXPENSES												
Water Expenses	ADMIN-GSS	NO	NP-53.5 Agency-to-Agency	January - December				Others	480,000.00	480,000.00		Fund Source: SB/GAA
Electricity Expenses	ADMIN-GSS	NO	NP-53.5 Agency-to-Agency	January - December				Others	4,200,000.00	4,200,000.00		Fund Source: SB/GAA
Telephone Expenses - Landline	ADMIN-GSS	NO	NP-53.5 Agency-to-Agency	January - December				Others	240,000.00	240,000.00		Fund Source: SB/GAA
Telephone Expenses - Mobile	ADMIN-GSS	NO	NP-53.5 Agency-to-Agency	January - December				Others	900,000.00	900,000.00		Fund Source: SB/GAA
Communication Expenses	ADMIN-GSS	NO	Shopping	January - December				Others	1,200,000.00	1,200,000.00		Fund Source: SB/GAA
Drinking water	ADMIN-GSS	NO	Shopping	January - December				Others	108,000.00	108,000.00		Fund Source: SB/GAA
OTHER GENERAL EXPENSES												
Postage and Courier Services	ADMIN-GSS	NO	Shopping	January - December				Others	300,000.00	300,000.00		
Safety and Health Supplies (e.g., refill of fire ex, kits etc. medicines)	ADMIN-GSS	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	350,000.00	350,000.00		Fund Source: SB/GAA
Pest and Rodents Control Services	ADMIN-GSS	NO	NP-53.9 - Small Value Procurement	January - December				Others	120,000.00	120,000.00		Fund Source: SB/GAA
Janitorial Services	ADMIN-GSS	YES	Competitive Bidding	October	October	October	October	Others	1,900,000.00	1,900,000.00		Fund Source: SB/GAA
Security Services	ADMIN-GSS	YES	Competitive Bidding	October	October	October	October	Others	3,600,000.00	3,600,000.00		Fund Source: SB/GAA
Photocopy Rental	ADMIN-GSS	NO	NP-53.9 - Small Value Procurement	December	December	December	December	Others	400,000.00	400,000.00		Fund Source: SB/GAA
Insurance of ACPC Properties	ADMIN-GSS	NO	Direct Contracting	January - December				Others	1,000,000.00	1,000,000.00		Fund Source: SB/GAA
Association dues	ADMIN-GSS	NO	Direct Contracting	January - December				Others	1,200,000.00	1,200,000.00		Fund Source: SB/GAA
Office Consumables	ADMIN-GSS	NO	NP-53.9 - Small Value Procurement	January - December				Others	250,000.00	250,000.00		Fund Source: SB/GAA
World Food Day Shirt	ADMIN-GSS	NO	NP-53.9 - Small Value Procurement	October	October	October	October	Others	500,000.00	500,000.00		Fund Source: SB/GAA
BIDS AND AWARDS												
Conduct of in-house training/workshops for the end-user representatives	ADMIN-GSS	NO	Shopping	April	April	April	April	Others	50,000.00	50,000.00		Fund Source: SB/GAA
Notarial Fee (PO/Contracts/Reports)	ADMIN-GSS	NO	Shopping	January - December				Others	55,000.00	55,000.00		
BAC Activities (Meals)	ADMIN-GSS	NO	Shopping	January - December				Others	300,000.00	300,000.00		Fund Source: SB/GAA
COORDINATION MEETING AND OTHER ACTIVITIES												
Coordination Meeting (Janitorial, Security,PIMMS)	ADMIN-GSS	NO	Shopping	January - December				Others	50,000.00	50,000.00		Fund Source: SB/GAA
Disposal of unserviceable vehicle and equipment	ADMIN-GSS	NO	Shopping	February, May	February, May	February, May	February, May	Others	22,500.00	22,500.00		Fund Source: SB/GAA
Conduct of physical inventory	ADMIN-GSS	NO	Shopping	December	December	December	December	Others	100,000.00	100,000.00		Fund Source: SB/GAA
CAPITAL OUTLAY												
Provision for the purchase of motorcycle	ADMIN-GSS	NO	Competitive Bidding	June	June	June	June	Others	200,000.00		200,000.00	Fund Source: SB/GAA
Provision for the motor vehicles	ADMIN-GSS	NO	Competitive Bidding	June	June	June	June	Others	4,000,000.00		4,000,000.00	Fund Source: SB/GAA
Additional Aircon	ADMIN-GSS	NO	NP-53.9 - Small Value Procurement	February	February	February	February	Others	750,000.00		750,000.00	Fund Source: SB/GAA
CONSULTANCY SERVICES AND SYSTEM DEVELOPMENT												
Maintenance and updating of PIMMS	ADMIN-GSS	NO	Direct Contracting	January	January	January	January	Others	100,000.00	100,000.00		Fund Source: SB/GAA
							GAA&SB		176,850,000.00			
Travel Expense	PDD	NO	NP-53.5 Agency-to-Agency	January - December				Others	8,342,400.00	8,342,400.00		Fund Source: SB/GAA
Trainings/Seminars/Workshop	PDD	NO	Shopping	January - December				Others	15,570,000.00	15,570,000.00		Fund Source: SB/GAA

Various PAP's of ACPC	Office Supplies	PDD	NO	Shopping	January - December			Others	570,735.00	570,735.00		Fund Source: SB/GAA
	Semi-Expendable Furniture, Fixtures, and Book	PDD	NO	Shopping	January - December			Others	523,600.00	523,600.00		
	Other Supplies and Materials Expense	PDD	NO	NP-53.9 - Small Value Procure	January - December			Others	381,590.00	381,590.00		Fund Source: SB/GAA
	Legal Services (Notary Public)	PDD	NO	NP-53.9 - Small Value Procure	January - December			Others	60,000.00	60,000.00		Fund Source: SB/GAA
	Representation	PDD	NO		January - December			Others	2,100,000.00	2,100,000.00		Fund Source: SB/GAA
	TOTAL - PDD						GAA&SB	27,548,325.00				
	CB for Potential Borrowers	ICB	NO		January - December			Others	502,500.00	502,500.00		Fund Source: USM
	CB for Potential LCs	ICB	NO		January - December			Others	571,500.00	571,500.00		Fund Source: USM
	CB for MFI	ICB	NO		May, September			Others	162,000.00	162,000.00		Fund Source: USM
	Coaching and Monitoring	ICB	NO		January - December			Others	1,327,000.00	1,327,000.00		Fund Source: USM
	Motorcycle Maintenance Cost	ICB	NO		January - December			Others	126,000.00	126,000.00		Fund Source: USM
	IBS Service Fee	ICB	NO		January - December			Others	2,246,465.00	2,246,465.00		Fund Source: USM
	Allowances and Honoraria	ICB	NO		January - December			Others	2,868,000.00	2,868,000.00		Fund Source: USM
	Committee Meetings	ICB	NO		January - December			Others	910,400.00	910,400.00		Fund Source: USM
	A PIO	ICB	NO		January - December			Others	896,000.00	896,000.00		Fund Source: USM
	B PDOs	ICB	NO		January - December			Others	452,200.00	452,200.00		Fund Source: USM
	Other Professional Services	ICB	NO		July - September			Others	6,000,000.00	6,000,000.00		Fund Source: SB
	Traveling Expenses-Head Office & Satellite Office	ICB	NO		July - September			Others	6,071,400.00	6,071,400.00		Fund Source: SB
	Training Expense	ICB	NO		July - September			Others	2,072,500.00	2,072,500.00		Fund Source: SB
	Representation Expense	ICB	NO		January - December			Others	934,000.00	934,000.00		Fund Source: SB
	Office Supplies	ICB	NO		January - December			Others	186,370.00	186,370.00		Fund Source: SB
	Capacity Building Activities	ICB	NO		January-September			GoP	3,500,000.00	3,500,000.00		
	TOTAL - ICB						GAA	3,500,000.00				
							SB	15,264,270.00				
							USM	10,062,065.00				
Various PAP's of ACPC	Travelling Expenses - Local	ADD	NO	NP-53.5 Agency-to-Agency	January-December			GoP	250,000.00	250,000.00		
	Rents - Motor Vehicle	ADD	NO	Shopping	January-December			GoP	40,000.00	40,000.00		
	Travelling Expenses - Local	ADD	NO	NP-53.5 Agency-to-Agency	January-December			Others	4,230,000.00	4,230,000.00		Fund Source: SB
	Training & Seminar Expenses	ADD	NO	NP-53.5 Agency-to-Agency	January-December			Others	224,400.00	224,400.00		Fund Source: SB
	Legal Services	ADD	NO	Shopping	January-December			Others	180,000.00	180,000.00		Fund Source: SB
	Other Professional Services	ADD	NO	NP-53.7 Highly Technical Con	January-December			Others	300,000.00	400,000.00		Fund Source: SB
	Repairs and Maintenance - Buildings	ADD	NO	Shopping	January-December			Others	200,000.00	200,000.00		Fund Source: SB
	Taxes, Duties and Licenses	ADD	NO	Shopping	January-December			Others	150,000.00	150,000.00		Fund Source: SB
	Representation Expenses	ADD	NO	Shopping	January-December			Others	200,000.00	200,000.00		Fund Source: SB
	Rents - Motor Vehicle	ADD	NO	Shopping	January-December			Others	680,000.00	680,000.00		Fund Source: SB
	Litigation/Acquired Assets Expenses	ADD	NO	Shopping	January-December			Others	300,000.00	300,000.00		Fund Source: SB
	TOTAL - ADD						GAA	6,464,400.00				
							SB	290,000.00				
Various PAP's of ACPC	Travelling Expenses - Local	FRD	NO	NP-53.5 Agency-to-Agency	January-December			GoP	250,000.00	250,000.00		
	Rents - Motor Vehicle	FRD	NO	Shopping	January-December			GoP	40,000.00	40,000.00		
	Travelling Expenses - Local	FRD	NO	NP-53.5 Agency-to-Agency	January-December			Others	4,350,000.00	4,350,000.00		Fund Source: SB
	Training & Seminar Expenses	FRD	NO	NP-53.5 Agency-to-Agency	January-December			Others	465,000.00	465,000.00		Fund Source: SB
	Representation Expenses	FRD	NO	Shopping	January-December			Others	200,000.00	200,000.00		Fund Source: SB
	Rents - Motor Vehicle	FRD	NO	Shopping	January-December			Others	710,000.00	710,000.00		Fund Source: SB
	TOTAL - FMS/ADD						GAA	290,000.00				


									SB		5,725,000.00		
	Traveling Expenses - Local	FMD	NO	NP-53.5 Agency-to-Agency		January-December			Others	350,000.00	350,000.00		Fund Source: SB
	Office Supplies- in case not available in GSD war	FMD	NO	Shopping		January-December			Others	92,000.00	92,000.00		Fund Source: SB
	Semi-Expendable- Office Equipment	FMD	NO	Shopping		January-December			Others	50,000.00	50,000.00		Fund Source: SB
	Semi-Expendable- ICT Equipment - in case not p	FMD	NO	Shopping		January-December			Others	38,600.00	38,600.00		Fund Source: SB
	Office of FMD	FMD	NO	Shopping		January-December			Others	17,000.00	17,000.00		Fund Source: SB
	Meetings with COA/DBM/BIR & other RIPs	FMD	NO	Shopping		January-December			Others	180,000.00	180,000.00		Fund Source: SB
	Fidelity Bonds Premiums	FMD	NO	Shopping		January-December			Others	34,000.00	34,000.00		Fund Source: SB
	Repairs and Maintenance	FMD	NO	Shopping		January-December			Others	10,000.00	10,000.00		Fund Source: SB
	Other MOOE	FMD	NO	Shopping		January-December			Others	16,000.00	16,000.00		Fund Source: SB
	TOTAL - FMD							SB		787,600.00			
	MONITORING OF ACPC CREDIT PROGRAM IMPLEMENTATION												
	Traveling/Representation expenses	MD	NO	NP-53.5 Agency-to-Agency	April	April	April	April	GoP	261,200.00	261,200.00		
	Travelling Expenses	MD	NO	NP-53.5 Agency-to-Agency		February - November			Others	1,454,700.00	1,454,700.00		Fund Source: SB
	Representation Expenses	MD	NO	Shopping		February - November			Others	151,500.00	151,500.00		Fund Source: SB
	Survey Expenses	MD	NO	Shopping		February - November			Others	318,000.00	318,000.00		Fund Source: SB
	Training & Seminar Expenses	MD	NO	NP-53.9 - Small Value Procure		March			Others	162,000.00	162,000.00		Fund Source: SB
	Vehicle rental	MD	NO	Shopping		February - November			Others	337,500.00	337,500.00		Fund Source: SB
	ICT Subscription	MD	NO	NP-53.14 Direct Retail Purcha		November			Others	225,000.00	225,000.00		Fund Source: SB
	Office Supplies	MD	NO	NP-53.9 - Small Value Procure		March			Others	63,750.00	63,750.00		Fund Source: SB
	Other MOOE	MD	NO	Shopping		February - November			Others	238,575.00	238,575.00		Fund Source: SB
	Hiring of staff	MD	NO	NP-53.5 Agency-to-Agency		January - December			GoP	423,000.00	423,000.00		
	MONITORING OF ACPC BORROWERS FOR TRANSITIONING/GRADUATING FROM ACPC CREDIT PROGRAMS TO THE REGULAR LENDING FACILITIES OF BANKS AND NON-BANKS												
	Training & Seminar Expenses	MD	NO	NP-53.9 - Small Value Procure		Feb,March, June, August, September, December			Others	350,000.00	350,000.00		Fund Source: SB
	Office Supplies	MD	NO	Shopping		November			Others	668,000.00	668,000.00		Fund Source: SB
	Consultancy Services	MD	NO	Shopping		November			Others	100,000.00	100,000.00		Fund Source: SB
	WORKSHOP/MEETINGS												
	Training & Seminar Expenses	MD	NO	NP-53.9 - Small Value Procure	February	February	February	February	Others	262,000.00	262,000.00		Fund Source: SB
	2024 Client Satisfaction Survey (outsourced}	MD	NO	Competitive Bidding	December	December	December	December	GoP	2,000,000.00	2,000,000.00		Fund Source: SB
	Research Exploration and Development Expenses	MD	NO	Competitive Bidding	June	June	June	June	Others	10,000,000.00	10,000,000.00		Fund Source: SB
	Evaluation of Agri-Negosyo Program	MD	NO	NP-53.5 Agency-to-Agency	March	March	March	March	Others	1,753,790.00	1,753,790.00		Fund Source: SB
	DA-AMIA CLIMATE INFORMATION SYSTEM TO ACPC PLC	MD	NO	NP-53.5 Agency-to-Agency	Feb	Feb	Feb	Feb	Others	496,210.00	496,210.00		Fund Source: SB
	TOTAL - MD							GAA		2,261,200.00			
								SB		16,581,025.00			
	Fiber Internet	ISMD	NO	Competitive Bidding		January - December			GoP	4,320,000.00	4,320,000.00		
	Back-up Internet	ISMD	NO	NP-53.9 - Small Value Procure	March	March	March	March	GoP	440,000.00	440,000.00		
	Email Service	ISMD	NO	Competitive Bidding	March	March	March	March	GoP	1,500,000.00	1,500,000.00		
	Online Helpdesk Platform	ISMD	NO	Competitive Bidding	May	May	May	May	GoP	1,500,000.00	1,500,000.00		
	Cloud Computing Service	ISMD	NO	Competitive Bidding	December	December	December	December	GoP	4,700,000.00	4,700,000.00		
	Development of ACPC Online Helpdesk System	ISMD	NO	Competitive Bidding	June	June	June	June	GoP	3,000,000.00	3,000,000.00		
	Conduct of Privacy Impact Assessment (PIA)	ISMD	NO	NP-53.9 - Small Value Procure	June	June	June	June	GoP	500,000.00	500,000.00		

Various PAP's of ACPC	All-In-One Wireless Printer	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	100,000.00	-	100,000.00	
	Repair and Maintenance	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	600,000.00	600,000.00		
	Traveling Expenses	ISMD	NO	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	231,200.00	231,200.00		
	Laptop	ISMD	NO	Competitive Bidding	March	March	March	March	Others	1,800,000.00	-	1,800,000.00	Fund Source: SB
	Network Printer	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	900,000.00	-	900,000.00	Fund Source: SB
	ACPC ACceSS Kiosk	ISMD	NO	NP-53.9 - Small Value Procurement	September	September	September	September	Others	600,000.00	-	600,000.00	Fund Source: SB
	Recording Studio Multimedia System	ISMD	NO	NP-53.9 - Small Value Procurement	June	June	June	June	Others	500,000.00		500,000.00	Fund Source: SB
	Audio Visual Room Multimedia System	ISMD	NO	Competitive Bidding	September	September	September	September	Others	1,000,000.00		1,000,000.00	Fund Source: SB
	Projector	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	90,000.00		90,000.00	Fund Source: SB
	Conduct of brown bag seminar/training	ISMD	NO	NP-53.9 - Small Value Procurement	March, June, September, December				Others	120,000.00	120,000.00		Fund Source: SB
	Workshop	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	100,000.00	100,000.00		Fund Source: SB
	Conduct of Data Privacy Awareness	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	300,000.00	300,000.00		Fund Source: SB
	ACPC Cybersecurity Management Plan	ISMD	NO	NP-53.9 - Small Value Procurement	May	May	May	May	Others	150,000.00	150,000.00		Fund Source: SB
	Online Application Platform for Potential Lending Conduits	ISMD	NO	NP-53.9 - Small Value Procurement	September	September	September	September	Others	200,000.00	200,000.00		Fund Source: SB
	Digital Payment Platform	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	200,000.00	200,000.00		Fund Source: SB
	Cloud Server	ISMD	NO	NP-53.9 - Small Value Procurement	January	January	January	January	Others	50,000.00	50,000.00		Fund Source: SB
	Online Collaboration App	ISMD	NO	NP-53.9 - Small Value Procurement	August	August	August	August	Others	50,000.00	50,000.00		Fund Source: SB
	Remote Access and Control Software	ISMD	NO	NP-53.9 - Small Value Procurement	June	June	June	June	Others	100,000.00	100,000.00		Fund Source: SB
	Cloud-based E-Signature Service	ISMD	NO	NP-53.9 - Small Value Procurement	July	July	July	July	Others	900,000.00	900,000.00		Fund Source: SB
	Firewall Appliance License	ISMD	NO	NP-53.9 - Small Value Procurement	December	December	December	December	Others	150,000.00	150,000.00		Fund Source: SB
	Online Office Productivity Software	ISMD	NO	NP-53.9 - Small Value Procurement	August	August	August	August	Others	140,000.00	140,000.00		Fund Source: SB
	Multimedia Software	ISMD	NO	NP-53.9 - Small Value Procurement	September	September	September	September	Others	140,000.00	140,000.00		Fund Source: SB
	Video Conferencing Software	ISMD	NO	NP-53.9 - Small Value Procurement	October	October	October	October	Others	150,000.00	150,000.00		Fund Source: SB
	Endpoint Security Operating License	ISMD	NO	NP-53.9 - Small Value Procurement	November	November	November	November	Others	500,000.00	500,000.00		Fund Source: SB
	Conduct of system review for ACPC ACceSS and ACE Portal	ISMD	NO	NP-53.9 - Small Value Procurement	June	June	June	June	Others	1,000,000.00	1,000,000.00		Fund Source: SB
	Tablet Device	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	320,000.00	320,000.00		Fund Source: SB
	Smart TV	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	200,000.00	200,000.00		Fund Source: SB
	All-In-One Wireless Printer	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	100,000.00	100,000.00		Fund Source: SB
	Smartphone	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	30,000.00	30,000.00		Fund Source: SB
	Mobile Printer	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	60,000.00	-	60000	Fund Source: SB
	Token for ACE-Portal users	ISMD	NO	NP-53.9 - Small Value Procurement	March	March	March	March	Others	650,000.00	650,000.00		Fund Source: SB
	Facilitation of data sharing agreement (notarization)	ISMD	NO	NP-53.9 - Small Value Procurement	March, June, September, December				Others	20,000.00	20,000.00		Fund Source: SB
	TOTAL - ISMD							GAA	16,891,200.00				
								SB	10,520,000.00				
	Research												
	Conduct of Profiling of ACPC Borrowers	PRAD	NO	Competitive Bidding	January-June				Others	8,000,000.00	8,000,000.00		Fund Source: SB/GAA
	Conduct of 2024 Small Farmer and Fisherfolk Indebtedness Survey	PRAD	NO	NP-53.9 - Small Value Procurement	January-September				Others	15,000,000.00	15,000,000.00		Fund Source: SB/GAA
	Study on Agri-Lending of Non-Bank Rural Financial Institutions	PRAD	NO	Competitive Bidding	July-December				Others	5,000,000.00	5,000,000.00		Fund Source: SB/GAA
	Conduct a review of two key features of the Law, to wit: a) modes of banks' compliance with the mandatory credit requirement; and b) priority sectors including the appropriateness	PRAD	NO	Competitive Bidding	July-December				Others	15,200,000.00	15,200,000.00		Fund Source: SB/GAA

Baseline Study on the Responsive of PLCs to the needs of SFF	PRAD	NO	Competitive Bidding	July-December				Others	10,000,000.00	10,000,000.00		Fund Source: SB/GAA
Technical Support to the implementation of RA11901												
Meeting for the crafting of the Guidelines on the review process under RA11901	PRAD	NO	NP-53.9 - Small Value Procurement	July-September				Others	20,000.00	20,000.00		Fund Source: SB/GAA
Publication of the Guidelines on the review process under RA11901	PRAD	NO	NP-53.5 Agency-to-Agency	October-December				Others	40,000.00	40,000.00		Fund Source: SB/GAA
Training												
1. Technical Writing - c/o HR/Administrative Division	PRAD	NO	NP-53.9 - Small Value Procurement					Others	300,000.00	300,000.00		Fund Source: SB/GAA
2. Regression and Statistical Analyses - c/o HR/Administrative Division	PRAD	NO	NP-53.9 - Small Value Procurement					Others	300,000.00	300,000.00		Fund Source: SB/GAA
Supplies/Equipment	PRAD	NO	NP-53.9 - Small Value Procurement	January - February				Others	701,993.13	701,993.13		Fund Source: SB/GAA
Workshops												
1. Research Workshops	PRAD	NO						Others	200,000.00	200,000.00		Fund Source: SB/GAA
2. Advocacy Workshops	PRAD	NO		July-December				Others	200,000.00	200,000.00		Fund Source: SB/GAA
Local Travels												
1. Policy Research and Advocacy Related Local Travels	PRAD	NO	NP-53.5 Agency-to-Agency	January - December				Others	1,015,000.00	1,015,000.00		Fund Source: SB/GAA
TOTAL - PRAD							SB		55,976,993.13			
1. Maintenance and other operating expenses (MOOE)												
a. Travelling	A/A	NO	NP-53.5 Agency-to-Agency	February-December				Others	2,450,000	2,450,000		Source of Fund: A/A
b. Training	A/A	NO	NP-53.9 - Small Value Procurement	January-December				Others	10,267,000	10,267,000		Source of Fund: A/A
c. Office Supplies	A/A	NO	NP-53.9 - Small Value Procurement	February	February	February	February	Others	10,000	10,000		Source of Fund: A/A
d. ICT Subscription	A/A	NO	NP-53.9 - Small Value Procurement	February	February	February	February	Others	40,000	40,000		Source of Fund: A/A
e. Office Furniture	A/A	NO	NP-53.5 Agency-to-Agency	February	February	February	February	Others	124,000	124,000		Source of Fund: A/A
f. Communication and Transportation	A/A	NO	Shopping	January-December				Others	990,000	990,000		Source of Fund: A/A
h. Representation Expenses	A/A	NO	NP-53.5 Agency-to-Agency	January-December				Others	7,080,000	7,080,000		Source of Fund: A/A
g. Professional Services	A/A	NO	NP-53.7 Highly Technical Consultancy	May, August				Others	600,000	600,000		Source of Fund: A/A
h. Capital Outlay												
Development of ALERT ARBOs Information System (ACPC-ISMD)	A/A	NO	Competitive Bidding	February	February	February	February	Others	510,000	510,000		Source of Fund: A/A
ICT equipment, etc.	A/A	NO	NP-53.9 - Small Value Procurement	February	February	February	February	Others	400,000		400,000.00	Source of Fund: A/A
Contingency	A/A	NO						Others	1,622,700	1,622,700		Source of Fund: A/A
TOTAL - ALERT ARBOs PROGRAM							A/A		24,093,700.00			
I. PLANNING												
Planning and Assessment Workshops												
2025 Plan and Budget Proposal	PPD	NO		January-February				Others	2,050,000.00	2,050,000.00		Fund Source: SB/GAA
2024 Mid-Year Assessment Workshop and Crafting of Catch-Up Plan	PPD	NO		June-July				Others	2,700,000.00	2,700,000.00		Fund Source: SB/GAA
2024 Year-End Assessment and 2025 Unit Operational Planning	PPD	NO		November-December				Others	3,300,000.00	3,300,000.00		Fund Source: SB/GAA
ACPC 2023 Plan and Budget Proposal Preparation & Deliberations	PPD	NO		February-September				Others	36,000.00	36,000.00		Fund Source: SB/GAA
II. STUDIES/RESEARCH												
COUNTRYSIDE BANK SURVEY	PPD	NO		January-June				Others	800,000.00	800,000.00		Fund Source: SB/GAA
CREDIT SCORING MODEL	PPD	NO		January-December				Others	10,438,020.00	10,438,020.00		Fund Source: SB/GAA

Various PAP's of ACPC	FINANCIAL INCLUSION AMONG FARMERS AND FISHERFOLK	PPD	NO		January-December				Others	1,154,595.00	1,154,595.00		Fund Source: SB/GAA
	Value Chain Financing (Project ASCEnD)	PPD	NO		February-December				Others	2,103,600.00	2,103,600.00		Fund Source: SB/GAA
	III. MEETINGS												
	Policy Forum (1 every semester)	PPD	NO		May, November				Others	4,899,500.00	4,899,500.00		Fund Source: SB/GAA
	Unit meeting/Inter-agency meeting/meeting with clients, etc	PPD	NO		January-December				Others	156,000.00	156,000.00		Fund Source: SB/GAA
	Interagency/TWG/Committee meetings	PPD	NO		February-Novemebr				Others	195,000.00	195,000.00		Fund Source: SB/GAA
	IV. TRAINING/SEMINARS/CONFERENCES	PPD	NO		February-December				Others	970,000.00	970,000.00		Fund Source: SB/GAA
	V. OFFICE SUPPLIES, EQUIPMENTS, FURNITURES/FIXTURES AND BOOKS	PPD	NO		January-February				Others	112,500.00	112,500.00		Fund Source: SB/GAA
	VI. ICT Supplies, Equipment and Subscriptions												
	2. Adobe Acrobat Pro	PPD	NO	NP-53.9 - Small Value Procure	February	February	February	February	Others	15,000.00	15,000.00		Fund Source: SB/GAA
	3. Canva	PPD	NO	NP-53.9 - Small Value Procure	February	February	February	February	Others	3,500.00	3,500.00		Fund Source: SB/GAA
	4. Prezi	PPD	NO	NP-53.9 - Small Value Procure	February	February	February	February	Others	10,000.00	10,000.00		Fund Source: SB/GAA
	5. Online education and resources/journals	PPD	NO	NP-53.9 - Small Value Procure	March	March	March	March	Others	300,000.00	300,000.00		Fund Source: SB/GAA
	6. Microsoft office	PPD	NO	NP-53.9 - Small Value Procure	March	March	March	March	Others	21,000.00	21,000.00		Fund Source: SB/GAA
	8. Portable Powerstation for laptop	PPD	NO	NP-53.9 - Small Value Procure	March	March	March	March	Others	50,000.00	50,000.00		Fund Source: SB/GAA
TOTAL - PPD								GAA&SB		29,314,715.00			
									TOTAL GAA&SB	428,498,528.13			
									TOTAL A/A	24,093,700.00			
									TOTAL USM	10,062,065.00			


Prepared by:



Hanna Candy Gonzales (Jan 23, 2024 13:39 GMT+8)


HANNA CANDY B. GONZALES-ESTADIILA
BAC Secretariat, Member

Reviewed by:



Emmalyn Guinto (Jan 22, 2024 14:07 GMT+8)

EMMALYN J, GUINTO
OIC-Administrative Division



Rachel Bustamante (Jan 23, 2024 15:09 GMT+8)


RACHEL A. BUSTAMANTE
BAC Secretariat, Chair



Joel Matira (Jan 24, 2024 08:39 GMT+8)

JOEL Q. MATIRA
BAC-TWG, Chair

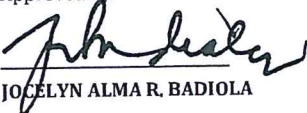
Recommended for Approval by:



MSCasuga (Jan 24, 2024 09:07 GMT+8)

MAGDALENA S. CASUGA
BAC Chairperson

Approved by:



JOCELYN ALMA R. BADIOLA
Head of Procuring Entity