

Agricultural Credit Policy Council Annual Procurement Plan for FY 2023 (Revised)

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/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various PAP's of ACPC	I. Travel Expense	OED	NO		January - December					6,200,000.00	6,200,000.00		
	II. Seminar & Training Expense (Foreign and Local)	OED	NO		January - December				Others	5,000,000.00	5,000,000.00		Source of Fund: Supplemental Budget
	III. Other MOOE	OED	NO		January - December					2,290,000.00	2,290,000.00		
	IV. Office Supplies	OED	NO	Shopping	January, April, August, November				Others	456,600.00	456,600.00		Source of Fund: Supplemental Budget
	TOTAL - OED							GAA		350,000.00			
								SB		13,596,600.00			
Various PAP's of ACPC	I. Travel Expense - Local	GAD	NO	Direct Contracting	January -December	January -December	January -December	January -December	GoP	2,000,000.00	2,000,000.00		
	II.Capacity Development Intervention	GAD	NO		January -December	January -December	January -December	January -December	GoP	225,000.00	225,000.00		
	II. Information Dissemination and Advocacy	GAD	NO		January -December	January -December	January -December	January -December	GoP	50,000.00	50,000.00		
	III. Institutionalizing Gender and Development												
	1. Participation of the officers and staff to GAD training, seminars, workshops, conferences, summits, etc such as Gender Sensitivity Training, Gender mainstreaming, Gender Analysis, GAD Planning and Budgeting, etc. (foreign and local)	GAD	NO		March-December	May-December	May-December	May-December	GoP	3,000,000.00	3,000,000.00		
	2. Activities for the Celebration of National Women's Month	GAD	NO	NP-53.9 - Small Value Procur	March	March	March	March	GoP	400,000.00	400,000.00		
	3. Conduct of ACPC GAD-FPS Year-end assessment FY 2023 and Pre-Planning of GAD FY 2024	GAD	NO		September, December	September, December	September, December	September, December	GoP	350,000.00	350,000.00		
	4. Conduct awareness campaign and observance activities (Violence Against Women and Children)	GAD	NO	NP-53.9 - Small Value Procur	November-December	November-December	November-December	November-December	GoP	300,000.00	300,000.00		
	5. Support to the participation for the search for outstanding Rural Women in Agri sector	GAD	NO		October	October	October	October	GoP	150,000.00	150,000.00		
	6. Maintenace of ACPC GAD Corner	GAD	NO		January -December	January -December	January -December	January -December	GoP	50,000.00	50,000.00		
	TOTAL - GAD							GAA		6,525,000.00			
	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		February - November				Others	640,000.00	640,000.00		Source of Fund: Supplemental Budget
	1.2 Meeting with RACDOs & RIOs	CPAD	NO		March, September				Others	300,000.00	300,000.00		Source of Fund: Supplemental Budget
	1.3 Articles written	CPAD	NO		February - November				Others	800,000.00	800,000.00		Source of Fund: Supplemental Budget
	1.4 Conduct of Financial Literacy programs	CPAD	NO		February - November				Others	800,000.00	800,000.00		Source of Fund: Supplemental Budget
	1.5 Participation in Agri-Fairs, Exhibits, Promotional Activities	CPAD	NO		January-December				Others	100,000.00	100,000.00		Source of Fund: Supplemental Budget
	1.7 GAD	CPAD	NO		March - August				Others	60,000.00	60,000.00		Source of Fund: Supplemental Budget
	1.8 DA Public Information Officers (PIO) Organization	CPAD	NO		March, June, September				Others	100,000.00	100,000.00		Source of Fund: Supplemental Budget
	2. Training									-			

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					Advertisement /Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various PAP's of ACPC	2.1 AgriCREDITalk series	CPAD	NO	Shopping	February - November				Others	200,000.00	200,000.00		Source of Fund: Supplemental Budget
	2.2 Info Caravan	CPAD	NO	Shopping	April-June				Others	300,000.00	300,000.00		Source of Fund: Supplemental Budget
	2.3 Meeting with RACDO & RIOs	CPAD	NO	NP-53.9 - Small Value Procur	March, September				Others	600,000.00	600,000.00		Source of Fund: Supplemental Budget
	2.4 Stakeholders Consultation	CPAD	NO	NP-53.9 - Small Value Procur	April, September				Others	2,500,000.00	2,500,000.00		Source of Fund: Supplemental Budget
	2.5 Conduct of Financial Literacy programs (ACPC-BSP-BDO Foundation Partnership)	CPAD	NO	Shopping	June-October				Others	2,750,000.00	2,750,000.00		Source of Fund: Supplemental Budget
	2.6 Conduct of Brown Bag Seminars	CPAD	NO	Shopping	July, September				Others	200,000.00	200,000.00		Source of Fund: Supplemental Budget
	3. Printing and Publication									-			
	Packaging/publication and dissemination of information, education and communication (IEC) materials	CPAD	NO										
	3.1 News Magazine issue	CPAD	NO	NP-53.9 - Small Value Procur	June, December				Others	300,000.00	300,000.00		Source of Fund: Supplemental Budget
	3.2 Brochures	CPAD	NO	NP-53.9 - Small Value Procur	March	March	March	March	Others	600,000.00	600,000.00		Source of Fund: Supplemental Budget
	3.3 Collaterals (Pull up banner, Standy, Tarpaulin, etc.)	CPAD	NO	NP-53.9 - Small Value Procur	January - December				Others	300,000.00	300,000.00		Source of Fund: Supplemental Budget
	3.5 Desk Calendar	CPAD	NO	NP-53.9 - Small Value Procur	December	December	December	December	Others	200,000.00	200,000.00		Source of Fund: Supplemental Budget
	3.6 Flagship Publication	CPAD	NO	NP-53.9 - Small Value Procur	September	September	September	September	Others	250,000.00	250,000.00		Source of Fund: Supplemental Budget
	3.8 Coffee Table Book	CPAD	NO	NP-53.9 - Small Value Procur	November	November	November	November	Others	1,400,000.00	1,400,000.00		Source of Fund: Supplemental Budget
	3.9 Annual Report	CPAD	NO	NP-53.9 - Small Value Procur	January - December				Others	250,000.00	250,000.00		Source of Fund: Supplemental Budget
	4. Advertising									-			
	4.1 Ad Placements	CPAD	NO		January - December				Others	250,000.00	250,000.00		Source of Fund: Supplemental Budget
	4.3 Audio-visual production	CPAD	NO	Competitive Bidding	September - December				Others	2,900,000.00	2,900,000.00		Source of Fund: Supplemental Budget
	5. Representation Expenses									-			
	5.1 Governing Council Meetings	CPAD	NO		January - December				Others	120,000.00	120,000.00		Source of Fund: Supplemental Budget
	5.2 Execom/Mancom Meetings	CPAD	NO		January - December				Others	180,000.00	180,000.00		Source of Fund: Supplemental Budget
	6. Others									-			
	6.1 Purchase of Equipment	CPAD	NO	Shopping	March	March	March	March	Others	500,000.00	500,000.00		Source of Fund: Supplemental Budget
	6.2 Subscriptions	CPAD	NO										Source of Fund: Supplemental Budget
	6.2.1 Subscription & Acquisition of Newspaper	CPAD	NO	Shopping	January	January	January	January	Others	80,000.00	80,000.00		Source of Fund: Supplemental Budget
	6.2 Subscriptions subscription (canvas)	CPAD	NO	Shopping	January	January	January	January	Others	50,000.00	50,000.00		Source of Fund: Supplemental Budget
	TOTAL - CPAD							SB		16,730,000.00			
	Contract of Service Hiring	ADMIN	NO		January, July	January, July	January, July	January, July	Others	95,663,408.00	95,663,408.00		Source of Fund: Supplemental Budget

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					Advertisement /Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various PAP's of ACPC	Conduct of Annual Physical Examination	ADMIN	NO	NP-53.9 - Small Value Procur	January	January	January	January	GoP	300,000.00	300,000.00		Source of Fund: SB& GAA
	Vaccination	ADMIN	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	200,000.00	200,000.00		Source of Fund: SB& GAA
	Meetings									82,800.00	82,800.00		
	Regular Admin meeting	ADMIN	NO		January - December	January - December	January - December	January - December	January - December	82,800.00	82,800.00		Source of Fund: SB& GAA
	Workshop									1,014,000.00	1,014,000.00		
	2024 Plan and Budget Proposal	ADMIN	NO		January	January	January	January	Others	138,000.00	138,000.00		Source of Fund: SB& GAA
	2023 Mid-Year Assessment Workshop and Craft	ADMIN	NO		June	June	June	June	Others	138,000.00	138,000.00		Source of Fund: SB& GAA
	2023 Year-End Assessment and 2023 Unit Opera	ADMIN	NO		December	December	December	December	Others	138,000.00	138,000.00		Source of Fund: SB& GAA
	ACPC Organizational Structure	ADMIN	NO		February	February	February	February	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	Updating of Merit Selection	ADMIN	NO		April	April	April	April	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	Updating of Personnel Development Guidelines	ADMIN	NO		June	June	June	June	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	Updating of ACPC Praise	ADMIN	NO		August	August	August	August	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	ISO-QMS Activities									800,000.00	800,000.00		
	ISO-related activities	ADMIN	NO		August-September				Others	200,000.00	200,000.00		Source of Fund: SB& GAA
	Knowledge Management Team	ADMIN	NO		February	February	February	February	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	Internal Quality Audit Team	ADMIN	NO		April	April	April	April	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	Risk Management Team	ADMIN	NO		June	June	June	June	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	Training and Advocacy Team	ADMIN	NO		August	August	August	August	Others	150,000.00	150,000.00		Source of Fund: SB& GAA
	Training/ Seminars									9,330,000.00	9,330,000.00		
	Individual Leadership and Soft Skills Training	ADMIN	NO		January - December				Others	1,170,000.00	1,170,000.00		Source of Fund: SB& GAA
	New Employee Orientation Program	ADMIN	NO		January - December				Others	120,000.00	120,000.00		Source of Fund: SB& GAA
	Team Building/Sportsfest	ADMIN	NO		March	March	March	March	Others	5,000,000.00	5,000,000.00		Source of Fund: SB& GAA
	Inhouse Training	ADMIN	NO		February, May, August, September				Others	3,040,000.00	3,040,000.00		Source of Fund: SB& GAA
	CAPITAL OUTLAY												
	Office Equipment (Home Office)										629,000.00		
	Steel Filing Cabinet (4 drawers)	ADMIN	NO	NP-53.9 - Small Value Procur	January	January	January	January	Others	550,000.00	550,000.00		Source of Fund: SB& GAA
	Pedestal Drawer	ADMIN	NO	Shopping	January	January	January	January	Others	10,000.00	10,000.00		Source of Fund: SB& GAA
	Paper Shredder	ADMIN	NO	Shopping	January	January	January	January	Others	20,000.00	20,000.00		Source of Fund: SB& GAA
	Heavy Duty Scanner	ADMIN	YES	Shopping	January	January	January	January	Others	49,000.00	49,000.00		Source of Fund: SB& GAA
	Printing and Publication												
	ACPC Employee Handbook	ADMIN	NO	Shopping	January	January	January	January	Others	70,000.00	70,000.00		Source of Fund: SB& GAA
	Legal Services												
	Notarial Fees	ADMIN	NO		January, July				Others	75,000.00	75,000.00		Source of Fund: SB& GAA

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					Advertisement /Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Other Supplies and Materials										259,000.00		
	ACPC ID cards (PVC) with ID Lace	ADMIN	NO	Shopping	January	January	January	January	Others	1,000.00	1,000.00		Source of Fund: SB& GAA
	ACPC Jacket	ADMIN	NO	Shopping	January	January	January	January	Others	225,000.00	225,000.00		Source of Fund: SB& GAA
	ID Lace	ADMIN	NO	Shopping	January	January	January	January	Others	5,000.00	5,000.00		Source of Fund: SB& GAA
	ID Ribbon	ADMIN	NO	Shopping	January	January	January	January	Others	7,000.00	7,000.00		Source of Fund: SB& GAA
	ID Case	ADMIN	NO	Shopping	January	January	January	January	Others	6,000.00	6,000.00		Source of Fund: SB& GAA
	Wireless Mouse and Keyboard	ADMIN	NO	Shopping	January	January	January	January	Others	15,000.00	15,000.00		Source of Fund: SB& GAA
	ICT Subscription										15,000.00		
	Quilgo	ADMIN	NO	Shopping	January	January	January	January	Others	15,000.00	15,000.00		Source of Fund: SB& GAA
	Consultancy Services and System Development										5,000,000.00		
	Digitization of HR documents	ADMIN	NO	Competitive Bidding	January	January	January	January	Others	2,000,000.00	2,000,000.00		Source of Fund: SB& GAA
	Human Resource Information System	ADMIN	NO	Competitive Bidding	January	January	January	January	Others	3,000,000.00	3,000,000.00		Source of Fund: SB& GAA
	OFFICE SUPPLIES (thru PS-DBM)	ADMIN	NO	NP-53.5 Agency-to-Agency	January - Decemb	January - Decemb	January - Decemb	January - Decemb	GoP	1,500,000.00	1,500,000.00		
	OTHER SUPPLIES	ADMIN	NO	NP-53.9 - Small Value Procur	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	190,000.00	190,000.00		
	Semi-Expendable Machinery and Equipment	ADMIN	NO	NP-53.9 - Small Value Procur	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	457,000.00	457,000.00		
	FURNITURE AND FIXTURES	ADMIN	NO	NP-53.9 - Small Value Procur	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	2,067,000.00	2,067,000.00		
	Machinery and Equipment Outlay	ADMIN	NO	NP-53.9 - Small Value Procur	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	1,687,000.00	1,687,000.00		
	REPAIR & MAINTENANCE - VEHICLE	ADMIN	NO	Direct Contracting	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	5,692,599.00	5,692,599.00		
	REPAIR & MAINTENANCE - F & F	ADMIN	NO	Shopping	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	100,000.00	100,000.00		
	Repair & Maint. - Bldng. & Other Struct.	ADMIN	NO	Competitive Bidding	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	22,500,000.00	22,500,000.00		
	Utility Expenses	ADMIN	NO	Direct Contracting	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	5,784,000.00	5,784,000.00		
	Other General Expenses	ADMIN	NO		January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	6,357,000.00	6,357,000.00		
	Janitorial Services	ADMIN	YES	Competitive Bidding	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	1,800,000.00	1,800,000.00		Source of Fund: SB& GAA
	Security Services	ADMIN	YES	Competitive Bidding	January - Decemb	January - Decemb	January - Decemb	January - Decemb	Others	3,600,000.00	3,600,000.00		Source of Fund: SB& GAA
	Covid19 Expenses			Shopping							2,437,000.00		
	Capital Outlay											6,300,000.00	
	Provision of additional vehicles	ADMIN	NO	Competitive Bidding	April	April	April	April	Others	6,100,000.00		6,100,000.00	Source of Fund: SB
	Provision for the purchase of motorcycle	ADMIN	NO	Competitive Bidding	June	June	June	June	Others	200,000.00		200,000.00	Source of Fund: SB
	Consultancy Services and System Development										3,000,000.00		
	Web-based Procurement, Inventory and Motopo	ADMIN	NO	Competitive Bidding	March	March	March	March	Others	3,000,000.00	3,000,000.00		Source of Fund: SB& GAA
	TOTAL - ADMIN							GAA&SB		171,509,807.00			
	I. Travel Expense									8,342,000.00	8,342,000.00		
	Travel (Per Diem)	PDD	NO		January - December	January - December	January - December	January - December	Others	3,942,000.00	3,942,000.00		Source of Fund: SB&GAA
	Travel (Airfare)	PDD	NO		January - December	January - December	January - December	January - December	Others	4,400,000.00	4,400,000.00		Source of Fund: SB&GAA
	II. Trainings/Seminars/Workshop	PDD	NO		January - December	January - December	January - December	January - December	Others	7,016,000.00	7,016,000.00		Source of Fund: SB&GAA

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					Advertisement /Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various PAP's of ACPC	V Furnitures and Fixtures	PDD	NO	Shopping	January - December	January - December	January - December	January - December	Others	552,191.20	552,191.20		Source of Fund: SB&GAA
	VI Other Supplies and Materials Expense	PDD	NO	Shopping	January - December	January - December	January - December	January - December	Others	297,567.60	297,567.60		Source of Fund: SB&GAA
	VII. Vehicle Rental	PDD	NO		January - December	January - December	January - December	January - December	Others	378,000.00	378,000.00		Source of Fund: SB&GAA
	VIII. Legal Services (Notary Public)	PDD	NO		January - December	January - December	January - December	January - December	Others	60,000.00	60,000.00		Source of Fund: SB&GAA
	IX. Other MOOE: Representation	PDD	NO		January - December	January - December	January - December	January - December	Others	2,100,000.00	2,100,000.00		Source of Fund: SB&GAA
	TOTAL - PDD							GAA&SB		18,745,758.80			
Various PAP's of ACPC	1. Orientation for Existing Beneficiaries	ICB	NO		July-August				Others	412,825.00	412,825.00		Source of Fund: USM
	2. Orientation for Potential Beneficiaries	ICB	NO		July - December				Others	42,750.00	42,750.00		Source of Fund: USM
	3.a CB for Potential FFO Borrowers	ICB	NO		July - December				Others	427,500.00	427,500.00		Source of Fund: USM
	3.b CB for Potential LCs	ICB	NO		July - December				Others	199,500.00	199,500.00		Source of Fund: USM
	4. CB for MFI	ICB	NO		September				Others	81,000.00	81,000.00		Source of Fund: USM
	5.a Monitoring Activities for Organizations	ICB	NO		July - December				Others	157,500.00	157,500.00		Source of Fund: USM
	5.b Project Viist to MFI	ICB	NO		August				Others	3,000.00	3,000.00		Source of Fund: USM
	5.c Assessment and Planning	ICB	NO		July - December				Others	428,000.00	428,000.00		Source of Fund: USM
	5. Motorcycle Maintenance Cost	ICB	NO		January - September				Others	70,000.00	70,000.00		Source of Fund: USM
	6. IDO Service Fee	ICB	NO		January - September				Others	1,774,494.00	1,774,494.00		Source of Fund: USM
	7. Allowances and Honoraria	ICB	NO		July - December				Others	2,868,000.00	2,868,000.00		Source of Fund: USM
	8. Committee Meetings	ICB	NO		July - September				Others	547,300.00	547,300.00		Source of Fund: USM
	9.a Travel Expense	ICB	NO		July - September				Others	652,300.00	652,300.00		Source of Fund: USM
	9.b Communication Expense	ICB	NO		July - September				Others	102,200.00	102,200.00		Source of Fund: USM
	9.c Office Supplies	ICB	NO		July - September				Others	51,100.00	51,100.00		Source of Fund: USM
	III. Professional Services												
	a. Service Provider for TPLC	ICB	NO		May - November				Others	1,804,000.00	1,804,000.00		Source of Fund: Supplemental Budget
	b. Service Provider for LC Restrengthening	ICB	NO		April-November				Others	1,500,000.00	1,500,000.00		Source of Fund: Supplemental Budget
	IV. Maintenance & Other Operating Expenses												
	a. Traveling Expenses-Head Office & Satellite Office	ICB	NO		January - December				Others	7,354,800.00	7,354,800.00		Source of Fund: Supplemental Budget
	b. Training Expense	ICB	NO		January - December				Others	21,418,950.00	21,418,950.00		Source of Fund: Supplemental Budget
	c. Representation Expense	ICB	NO		January - December				Others	871,500.00	871,500.00		Source of Fund: Supplemental Budget
	V. Training Expense												
	Training Supplies	ICB	NO		January-June				Others	401,501.83	401,501.83		Source of Fund: Supplemental Budget
	VI. Travel Expense												
	Training of Trainers	ICB	NO		January-June				GoP	500,000.00	500,000.00		
	VII. Training Expense												
	TPLC TOT	ICB	NO		February-September				GoP	760,000.00	760,000.00		

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					Advertisement /Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	TPLC Re-echo	ICB	NO		January - December				GoP	3,720,000.00	3,720,000.00		
	VIII. Other Professional Services												
	a. Service Provider for TPLC	ICB	NO		January - December				GoP	956,000.00	956,000.00		
	XI. Representation Expenses	ICB	NO		January - March				GoP	35,000.00	35,000.00		
	TOTAL - ICB							GAA		5,971,000.00			
								SB		32,949,250.00			
								USM		7,817,469.00			
Various PAP's of ACPC	I. Travel Expense (Local)	FMS/ADD	NO		February - November				GoP	1,000,000.00	1,000,000.00		
	III. Rent/Lease Expenses (Vehicle)	FMS/ADD	NO		February - November				GoP	62,000.00	62,000.00		
	IV. Travel Expenses (Local)	FMS/ADD	NO		February - November				Others	2,905,000.00	2,905,000.00		Source of Fund: Supplemental Budget
	V. Training Expenses	FMS/ADD	NO		February, May, August				Others	450,000.00	450,000.00		Source of Fund: Supplemental Budget
	VI. Legal Services (OSG)	FMS/ADD	NO		February - December				Others	180,000.00	180,000.00		Source of Fund: Supplemental Budget
	VII. Other Professional Services -Geodetic Engineers	FMS/ADD	NO		February - December				GoP	400,000.00	400,000.00		Source of Fund: Supplemental Budget
	VIII. Repair and Maintenance - Building & Other Structure	FMS/ADD	NO		February - December				Others	200,000.00	200,000.00		Source of Fund: Supplemental Budget
	VIII. Taxes, Duties and Licenses	FMS/ADD	NO		February - December				Others	300,000.00	300,000.00		Source of Fund: Supplemental Budget
	IX. Representation Expenses	FMS/ADD	NO		February - December				Others	60,000.00	60,000.00		Source of Fund: Supplemental Budget
	X. Rent/Lease Expenses (Vehicles)	FMS/ADD	NO	NP-53.9 - Small Value Procur	February - December				Others	760,000.00	760,000.00		Source of Fund: Supplemental Budget
	XI. Litigation/Acquired asset expenses (Attendance to court of Hearing)	FMS/ADD	NO		February - December				Others	400,000.00	400,000.00		Source of Fund: Supplemental Budget
	TOTAL - FMS							GAA		1,462,000.00			
								SB		5,255,000.00			
	1. Semi-Expendable- ICT Equipment (in case not provided by ISMD)												
	Wireless Mouse for Desktop	FMD	NO	Shopping	January	January	January	January	Others	10,000.00	10,000.00		Source of Fund: Supplemental Budget
	Headphones	FMD	NO	Shopping	January	January	January	January	Others	15,000.00	15,000.00		Source of Fund: Supplemental Budget
	Powerbank	FMD	NO	Shopping	January	January	January	January	Others	12,000.00	12,000.00		Source of Fund: Supplemental Budget
	2. Semi-Expendable Furnitures and Fixtures												
	Steel filing Cabinet	FMD	NO	NP-53.9 - Small Value Procur	March, June				Others	200,000.00	200,000.00		Source of Fund: Supplemental Budget
	3. Office Supplies- in case not available in GSD warehouse												
	Mouse Pad	FMD	NO	Shopping	January	January	January	January	Others	2,000.00	2,000.00		Source of Fund: Supplemental Budget
	Data Filer Folder	FMD	NO	Shopping	January, April, July, October				Others	26,000.00	26,000.00		Source of Fund: Supplemental Budget
	Ribbon for Typewriter	FMD	NO	Shopping	January, April, July, October				Others	1,200.00	1,200.00		Source of Fund: Supplemental Budget
	Eraser for Typewriter	FMD	NO	Shopping	January, April, July, October				Others	1,200.00	1,200.00		Source of Fund: Supplemental Budget

Agricultural Credit Policy Council Annual Procurement Plan for FY 2023 (Revised)

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/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various PAP's of ACPC	Storage Box	FMD	NO	Shopping	February, May, September				Others	3,000.00	3,000.00		Source of Fund: Supplemental Budget
	Magazine Filer Box	FMD	NO	Shopping	January, April, July, October				Others	8,400.00	8,400.00		Source of Fund: Supplemental Budget
	Logbook- 500 pages	FMD	NO	Shopping	February	February	February	February	Others	1,500.00	1,500.00		Source of Fund: Supplemental Budget
	Logbook- 300 pages	FMD	NO	Shopping	February	February	February	February	Others	1,250.00	1,250.00		Source of Fund: Supplemental Budget
	Other supplies	FMD	NO	Shopping	February, May, September, November				Others	5,000.00	5,000.00		Source of Fund: Supplemental Budget
	4. Office of FMD Director												
	For Meetings												
	Conference Table for small meetings (10-seater)	FMD	NO	Shopping	February	February	February	February	Others	30,000.00	30,000.00		Source of Fund: Supplemental Budget
	Coffee Maker and Rack	FMD	NO	Shopping	February	February	February	February	Others	5,000.00	5,000.00		Source of Fund: Supplemental Budget
	Supplies (Coffee, Sugar, Creamer)	FMD	NO	Shopping	January - December				Others	12,000.00	12,000.00		Source of Fund: Supplemental Budget
	Miniref	FMD	NO	Shopping	March	March	March	March	Others	20,000.00	20,000.00		Source of Fund: Supplemental Budget
	5. Representation Expense												
	Meetings with COA/DBM/BIR	FMD	NO		February, April, June, August, October, December				Others	60,000.00	60,000.00		Source of Fund: Supplemental Budget
	6. Other MOOE												
	Customised FMD Tshirt	FMD	NO	Shopping	March, December				Others	16,000.00	16,000.00		Source of Fund: Supplemental Budget
	TOTAL - FMD							SB		429,550.00			
Various PAP's of ACPC	I. Regular Monitoring Activities												
	Traveling Expenses												
	Airfare	MD	NO		February - November				GoP	1,188,000.00	1,188,000.00		
	Bus and Sea Fare/Toll Fee	MD	NO		February - November				GoP	55,000.00	55,000.00		
	Per diem	MD	NO		February - November				GoP	424,160.00	424,160.00		
	Field Enumeration	MD	NO		February - November				Others	267,300.00	267,300.00		Source of Fund: Supplemental Budget
	Representatuon Expenses	MD	NO		February - November				Others	148,500.00	148,500.00		Source of Fund: Supplemental Budget
	Vehicle Rental	MD	NO		February - November				Others	400,950.00	400,950.00		Source of Fund: Supplemental Budget
	Writeshop for feild validation Consolidated report	MD	NO		December	December	December	December	Others	718,000.00	718,000.00		Source of Fund: Supplemental Budget
	Meetings for Agri-credit and Bank lending	MD	NO		April, June				Others	66,000.00	66,000.00		Source of Fund: Supplemental Budget
	Editing for Bank lending ang Agricredit Reports	MD	NO		October				Others	66,000.00	66,000.00		Source of Fund: Supplemental Budget
	Evaluation Study of SURE Covid-19	MD	YES	Competitive Bidding	April-May, July, August				Others	4,000,000.00	4,000,000.00		Source of Fund: Supplemental Budget

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					Advertisement /Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Evaluation Study of SURE Aid Palay	MD	YES	Competitive Bidding	April-May, July, August				Others	2,000,000.00	2,000,000.00		Source of Fund: Supplemental Budget
	2023 Client Satisfactory Survey	MD	YES	Competitive Bidding	December				Others	2,000,000.00	2,000,000.00		Source of Fund: Supplemental Budget
	Knowledge Transfer of Consultants	MD	NO		December	December	December	December	Others	178,200.00	178,200.00		Source of Fund: Supplemental Budget
	Procurement of onlie/offline survey application	MD	NO		August	August	August	August	Others	110,000.00	110,000.00		Source of Fund: Supplemental Budget
	NEPF Workshop	MD	NO		February	February	February	February	Others	150,000.00	150,000.00		Source of Fund: Supplemental Budget
	Purchase of furniture and appliances	MD	NO		October	October	October	October	Others	250,000.00	250,000.00		Source of Fund: Supplemental Budget
	TOTAL - MD							GAA		1,667,160.00			
								SB		10,354,950.00			
Various PAP's of ACPC	I. MOOE												
	Travel Expenses	ISMD	NO		February - December				GoP	300,000.00	300,000.00		
	Internet Subscription Expenses	ISMD	NO	Competitive Bidding	January - December				GoP	4,360,000.00	4,360,000.00		
	ICT Subscription Expenses	ISMD	NO	NP-53.9 - Small Value Procur	March	March	March	March	GoP	2,387,000.00	2,387,000.00		
	Semi-Expendable Expenses	ISMD	NO	NP-53.9 - Small Value Procur	February	February	February	February	GoP	40,000.00	40,000.00		
	Representation Expenses	ISMD	NO	NP-53.9 - Small Value Procur	March, May, September				GoP	25,000.00	25,000.00		
	Repairs and Maintenance	ISMD	NO	NP-53.9 - Small Value Procur	January - December				GoP	430,000.00	430,000.00		
	II. Capital Outlay												
	ICT Equipment												
	Server	ISMD	NO	Competitive Bidding	June	June	June	June	Others	1,500,000.00		1,500,000.00	Source of Fund: Supplemental Budget
	Hi-Speed Document Scanner	ISMD	NO	Competitive Bidding	June	June	June	June	Others	1,080,000.00		1,080,000.00	Source of Fund: Supplemental Budget
	Laptop	ISMD	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	840,000.00		840,000.00	Source of Fund: Supplemental Budget
	ICT Equipment for Audio/Visual Room	ISMD	NO	NP-53.9 - Small Value Procur	October	October	October	October	Others	500,000.00		500,000.00	Source of Fund: Supplemental Budget
	ICT Equipment for Conference Room	ISMD	NO	Competitive Bidding	October	October	October	October	Others	1,000,000.00		1,000,000.00	Source of Fund: Supplemental Budget
	Network Printer	ISMD	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	300,000.00		300,000.00	Source of Fund: Supplemental Budget
	Professional Camera	ISMD	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	120,000.00		120,000.00	Source of Fund: Supplemental Budget
	III. MOOE												
	Travel Expenses												
	Installation/Rollout of ACE-Portal offline version	ISMD	NO		February - November				Others	300,000.00	300,000.00		Source of Fund: Supplemental Budget
	Training Expenses												
	Updating of ACPC ISSP 2025-2027 (Workshop)	ISMD	NO		March, June				Others	400,000.00	400,000.00		Source of Fund: Supplemental Budget
	Enhancement/administration of Digital Platforms for ACPC Ccredit Programs	ISMD	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	200,000.00	200,000.00		Source of Fund: Supplemental Budget
	Maintenance of existing information systems and databases	ISMD	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	150,000.00	150,000.00		Source of Fund: Supplemental Budget
	Conduct of Data Privacy Awareness (venue/meals)	ISMD	NO	NP-53.10 Lease of Real Prop	March	March	March	March	Others	300,000.00	300,000.00		Source of Fund: Supplemental Budget

Agricultural Credit Policy Council Annual Procurement Plan for FY 2023 (Revised)

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/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Workshop for the Development of ACPC Dashboard (venue/meals)	ISMD	NO	NP-53.10 Lease of Real Prop	September	September	September	September	Others	100,000.00	100,000.00		Source of Fund: Supplemental Budget
	Subscription Expenses	ISMD	NO	Competitive Bidding	March-September				Others	4,340,000.00	4,340,000.00		Source of Fund: Supplemental Budget
	Consultancy Services												
	Conduct of privacy impact assessment for new and updated programs	ISMD	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	950,000.00	950,000.00		Source of Fund: Supplemental Budget
	Development of a 3-year ACPC Cybersecurity Management Plan (2023-2025)	ISMD	NO	NP-53.9 - Small Value Procur	June	June	June	June	Others	900,000.00	900,000.00		Source of Fund: Supplemental Budget
	3rd Party Vulnerability and Penetration Test	ISMD	NO	NP-53.9 - Small Value Procur	September	September	September	September	Others	550,000.00	550,000.00		Source of Fund: Supplemental Budget
	Semi-Expendables	ISMD	NO	NP-53.9 - Small Value Procur	March-October				Others	2,539,000.00	2,539,000.00		Source of Fund: Supplemental Budget
	Representation Expenses												
	Conduct of brown bag seminar/training(e.g. proper use of ICT eqpt, Google Workspace, Micorsoft Office Application)	ISMD	NO	NP-53.9 - Small Value Procur	September, December				Others	15,000.00	15,000.00		Source of Fund: Supplemental Budget
	Other Supplies Expenses												
	Token for ACE-Portal users	ISMD	NO		March	March	March	March	Others	600,000.00	600,000.00		Source of Fund: Supplemental Budget
	Other MOOE												
	Facilitation of data sharing agreement (notarization)	ISMD	NO		February	February	February	February	Others	50,000.00	50,000.00		Source of Fund: Supplemental Budget
	TOTAL - ISMD							GAA		14,784,000.00			
								SB		23,613,000.00			
Various PAP's of ACPC	I. Policy Advocacy	PRAD	NO		January - December				Others				Source of Fund: SB&GAA
	II. Research	PRAD	NO		January - December				Others	12,980,000.00	12,980,000.00		Source of Fund: SB&GAA
	III. Technical Support to the implementation of RA11901	PRAD	NO		January - December				Others	60,000.00	60,000.00		Source of Fund: SB&GAA
	IV. Training	PRAD	NO		January - December				Others	600,000.00	600,000.00		Source of Fund: SB&GAA
	VI. Supplies/Equipment	PRAD	NO		January - December				Others	46,000.00	46,000.00		Source of Fund: SB&CAA
	V. Workshops	PRAD	NO		January - December				Others	400,000.00	400,000.00		Source of Fund: SB&CAA
	VI, Local Travels	PRAD	NO		January - December				Others	360,000.00	360,000.00		Source of Fund: SB&CAA
	TOTAL - PRAD							SB		14,446,000.00			
	I. PLANNING				January - December				Others	6,800,000.00	6,800,000.00		
	Planning and Assessment Workshops				January - December				Others	6,770,000.00	6,770,000.00		
	ACPC 2024 Plan and Budget Proposal Preparation & Deliberations	PPD	NO		January - December				Others	30,000.00	30,000.00		
	II. STUDIES/RESEARCH				January - December				Others	2,985,600.00	2,985,600.00		
	COUNTRYSIDE BANK SURVEY (January to June)	PPD	NO		January - December				Others	1,510,600.00	1,510,600.00		Source of Fund: SB&GAA
	CREDIT SCORING MODEL (January to December)	PPD	NO		January - December				Others	75,000.00	75,000.00		Source of Fund: SB&GAA
	FINANCIAL INCLUSION AMONG FARMERS AND FISHERFOLK (January to December)				January - December				Others	10,000.00	10,000.00		
	Value Chain Financing (Project ASCeND)	PPD	NO		January - December				Others	1,390,000.00	1,390,000.00		

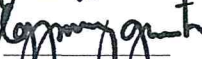
Agricultural Credit Policy Council Annual Procurement Plan for FY 2023 (Revised)

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/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various PAP's of ACPC	III. MEETINGS	PPD	NO		January - December				Others	4,700,000.00	4,700,000.00		Source of Fund: SB&GAA
	Policy Forum	PPD	NO		April	April	April	April	Others	4,200,000.00	4,200,000.00		Source of Fund: SB&GAA
	Unit meeting/Inter-agency meetings/meetings with clients, etc.	PPD	NO		March-December				Others	500,000.00	500,000.00		Source of Fund: SB&GAA
	IV. TRAINING/SEMINARS/CONFERENCES	PPD	NO		January - December				Others	410,000.00	410,000.00		Source of Fund: SB&GAA
	V. OFFICE SUPPLIES, EQUIPMENTS, FURNITURES/FIXTURES AND BOOKS, SUBSCRIPTIONS	PPD	NO		January - December				Others	295,500.00	295,500.00		Source of Fund: SB&GAA
	A. Office Supplies	PPD	NO		January-December				Others	130,500.00	130,500.00		Source of Fund: SB&GAA
	B. Subscription	PPD	NO		January - December				Others	165,000.00	165,000.00		
	VI. Additional staff	PPD	NO		January - December				Others	503,440.00	503,440.00		Source of Fund: SB&GAA
	1. PDO II (Head office)	PPD	NO		February-December				Others	280,000.00	280,000.00		Source of Fund: SB&GAA
	2. Admin Assistant I (Mindanao)				February-December				Others	223,440.00	223,440.00		Source of Fund: SB&GAA
	TOTAL - PPD								GAA&SB	15,694,540.00			
									TOTAL GAA&SB	354,083,615.80			
								TOTAL USM	7,817,469.00				

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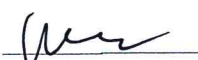
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