Republic of the Philippines
Department of Agriculture
PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
Department of Agriculture Compound
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BIDS AND AWARDS COMMITTEE
Resolution No. 066
Series of 2024

RECOMMENDING TO THE HEAD OF PROCURING ENTITY (HoPE) THE APPROVAL OF THE 2nd UPDATED ANNUAL PROCUREMENT PLAN (APP) OF THE PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES (PCAF) FOR FISCAL YEAR 2024

WHEREAS, under Section 7.2 of the 2016 revised Implementing Rules and Regulation (IRR) of Republic Act (RA) No. 9184, otherwise known as Government Procurement Reform Act, provides that "no procurement shall be undertaken unless it is in accordance with the approved APP including approved changes thereto. The APP must be consistent with the duly approved yearly budget of the Procuring Entity and shall bear the approval of the HoPE or second-ranking official designated by the HoPE to act on his behalf;"

WHEREAS, on 28 September 2023, the OIC-Executive Director approved the Indicative APP of PCAF for CY 2024, with a total budgetary requirement of Php 78,031,060.71 (Annex A);

WHEREAS, on 20 December 2023, the President signed Republic Act No. 11975 or the General Appropriations Act (GAA) for CY 2024;

WHEREAS, on 31 January 2024, the OIC-Executive Director approved the APP of PCAF for CY 2024, with a total budgetary requirement of Php 81,453,319.30 (Annex B);

WHEREAS, on 22 March 2024, the OIC-Executive Director approved the first updated APP as of March 15, 2024 of PCAF for CY 2024, with a total budgetary requirement of Php 97,570,746.68 (Annex C);

WHEREAS, Section 7.4 of the same Rule, provides:

> *"Changes to the individual PPMPs and the consolidated APP may be undertaken every six (6) months or as often as may be required by the HoPE. The respective end-user or implementing units of the Procuring Entity shall be responsible for the changes to the PPMPs, while the BAC Secretariat shall be responsible for the consolidation of these PPMPs into an APP, which shall be subject to the approval of the HoPE.*
>
> *Changes in the APP, if any, for the budget year shall be submitted to the GPPB in July of the current budget year, and in January of the following budget year."*

WHEREAS, the AFMD-Budget Section, upon evaluation, forwarded the Amended and Supplemental Project Procurement Management Plan (PPMP) from end-users to BAC Secretariat for consolidation and submitted to the Bids and Awards Committee for final recommendation of appropriate procurement modality;

WHEREAS, the BAC made several consultations with the respective end-user units concerning the type and objective of the contract, the mode of procurement to be adopted, and the schedule for each procurement activity to ensure that due diligence was exercised[1];

WHEREAS, the BAC approved the mode of procurement such as public bidding or the appropriate alternative method of procurement as stated in the APP;

NOW THEREFORE, FOR AND IN CONSIDERATION OF THE FOREGOING, We, the members of the Bids and Awards Committee, hereby recommend to the Head of Procuring Entity (HOPE) the approval of the second updated **ANNUAL PROCUREMENT PLAN (APP) FOR CY 2024 with a total budgetary requirement of Php 98,852,067.29** as of 13 May 2024, a copy of which is herein attached as "Annex D";

ADOPTED, this 13th of May 2024 Meeting at BAC Conference Room, 3rd Floor PCAF Building, DA Compound, Elliptical Road, Diliman, Quezon City.

Prepared By:

KEN RYAN P. ELEAZAR
Head, BAC Secretariat

Attested by:

MARISA R. LO
Vice Chairperson, BAC

MARIA BELEN A. MILANES
BAC Member

ENGR. JAHENSI E. SUPANGA
BAC Member

Approved by:

JULIETA E. OPULENCIA
OIC-Executive Director

[1] End-users are required to conduct market surveys and benchmarking with other national government agencies.

ISO 9001 IAS CERTIFIED

(PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES) Annual Procurement Plan for FY 2024 (NON-CSE)

as of MAY 13, 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	
FUND 101													
	TRAVELLING EXPENSES									9,789,287.99	9,789,287.99	0.00	
310100100002000	Local (Plane Fares)	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,624,515.36	1,624,515.36		PAL Plane Fares; Cebu Pacific Plane Fares
310100100003000	Local (Plane Fares)	PDD-CDS and VMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	4,403,614.30	4,403,614.30		PAL Plane Fares; Cebu Pacific Plane Fares
310100100003000	Local (Plane Fares)	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,406,000.00	1,406,000.00		PAL Plane Fares; Cebu Pacific Plane Fares
310100100001000	Local (Plane Fares)	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	2,060,000.00	2,060,000.00		PAL Plane Fares; Cebu Pacific Plane Fares
310100100002000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	40,000.00	40,000.00		Lakbay Panayam
310100100003000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	80,000.00	80,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
100000100001000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	180,000.00	180,000.00		GAD-related Fare/Seminar/Workshop
100000100001000	Local (Plane Fares)	PCAF-OED	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	25,158.33	25,158.33		Activity: Executive Meetings Plane requirements
	TRAINING									200,000.00	200,000.00		
100000100001000	Training Expenses	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	200,000.00	200,000.00		In-House Training
	SUPPLIES AND MATERIALS									10,651,437.03	10,651,437.03	0.00	
100000100001000	Office Supplies	AFMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	89,683.79	89,683.79		Common Office Supplies available at PS-DBM
310100100003000	Office Supplies	HRMPSB	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	7,594.24	7,594.24		Office Supplies available at PS-DBM
100000100001000	Office Supplies	COA	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	62,564.14	62,564.14		Common -use Supplies and Equipment available at PS-DBM
310100100002000	Office Supplies	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	37,815.39	37,815.39		Office Supplies available at PS-DBM
310100100003000	Office Supplies	PDD-CDS and VMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	108,451.00	108,451.00		Available at PS-DBM Office Supplies for: Institutionalise Participation of CSO in the A&F Programs and Projects (VMS); and Preparation and distribution of training kits (CDS)
310100100003000	Office Supplies	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	119,033.72	119,033.72		Available at PS-DBM Office Supplies for: Conduct monitoring of local agri and fishery issues and concerns
310100100001000	Office Supplies	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	684,886.35	684,886.35		Available at PS-DBM Office Supplies for: Conduct of Consultations/Forum/Review
100000100001000	Office Supplies	PCAF-OED	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	78,000.00	78,000.00		Available at PS-DBM Office Supplies for: Executive Meetings
310100100001000	Office Supplies	PCAF-BAC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	11,405.42	11,405.42		Office Supplies available at PS-DBM
100000100001000	Office Supplies	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	8,955.39	8,955.39		Office Supplies available at PS-DBM
310100100003000	Office Supplies	PCAF-PRAISE	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	6,572.81	6,572.81		Office Supplies available at PS-DBM
310100100003000	Office Supplies	Disposal Committee	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	7,790.00	7,790.00		Office Supplies available at PS-DBM
310100100003000	Office Supplies	Inventory Committee	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	6,725.00	6,725.00		Office Supplies available at PS-DBM
310100100002000	Office Supplies	PBB Committee	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	5,204.76	5,204.76		Office Supplies available at PS-DBM
100000100001000	Office Supplies and Equipment	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	349,577.24	349,577.24		Office Supplies and Consumables not available at PS-DBM
100000100001000	Office Supplies and Equipment	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	62,385.78	62,385.78		Contingency
310100100003000	Office Supplies and Equipment	HRMPSB	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	11,668.94	11,668.94		Office Supplies not available at PS-DBM
100000100001000	Office Supplies and Equipment	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	93,349.82	93,349.82		Common-use Supplies and Equipment not available at PS-DBM
310100100002000	Office Supplies and Equipment	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	167,706.65	167,706.65		Office Supplies not available at PS-DBM
310100100002000	Office Supplies and Equipment	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	7,565.00	7,565.00		Contingency
310100100003000	Office Supplies and Equipment	PDD-CDS and VMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	116,369.00	116,369.00		Not Available at PS-DBM Office Supplies for: Institutionalise Participation of CSO in the A&F Programs and Projects (VMS); and Preparation and distribution of training kits (CDS)
310100100003000	Office Supplies and Equipment	PDD-CDS and VMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	40,800.80	40,800.80		Contingency
310100100003000	Office Supplies and Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	24,042.64	24,042.64		Not Available at PS-DBM Office Supplies for: Conduct monitoring of local agri and fishery issues and concerns
310100100003000	Office Supplies and Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	23,292.25	23,292.25		Contingency
310100100001000	Office Supplies and Equipment	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	41,625.00	41,625.00		Not Available at PS-DBM Office Supplies for: Conduct of Consultations/Forum/Review
310100100001000	Office Supplies and Equipment	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	1,349,696.14	1,349,696.14		Contingency
100000100001000	Office Supplies and Equipment	PCAF-OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	28,337.00	28,337.00		Not Available at PS-DBM Office Supplies for: Executive Meetings
100000100001000	Office Supplies and Equipment	PCAF-OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	79,878.00	79,878.00		Contingency
310100100001000	Office Supplies and Equipment	PCAF-GAD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	80,000.00	80,000.00		Various Supplies for GAD-related consultations
310100100003000	Office Supplies and Equipment	PCAF-GAD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	60,000.00	60,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
310100100001000	Office Supplies and Equipment	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	21,495.60	21,495.60		Office Supplies not available at PS-DBM
310100100001000	Office Supplies and Equipment	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	11,399.78	11,399.78		Contingency
100000100001000	Office Supplies and Equipment	HRDC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	32,046.66	32,046.66		Office Supplies not available at PS-DBM
310100100003000	Office Supplies and Equipment	PCAF-PRAISE	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	9,930.00	9,930.00		Office Supplies not available at PS-DBM

310100100003000	Office Supplies and Equipment	PCAF-PRAISE	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	1,650.28	1,650.28		Contingency
310100100002000	Office Supplies and Equipment	MTHI	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	5,415.00	5,415.00		3 Microphones
100000000000000	Office Supplies and Equipment	PCAF	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,050.00	50,050.00		Jumbo Tissue, 200mm, 2ply and Dormitory Supplies
100000100001000	Office Supplies	AFMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	21,198.00	21,198.00		Consumables (Exclusive Distributor)
310100100002000	Office Supplies	FMKMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	444,000.02	444,000.02		Consumables (Exclusive Distributor)
100000100001000	Office Supplies	PCAF-OED	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	17,400.00	17,400.00		TONER, copying Machine
5020309000	Fuel, Oil and Lubricants Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	800,000.00	800,000.00		Fuel and Lubricants
310100100002000	Semi-Expendable and Office ICT Equipment	FMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	21,600.00	21,600.00		Powerbank USB C Portable charger (10000mAh), Universal Outlet Extension Cord, 5 meters, 6 gang w/ individual switches
310100100003000	Semi-Expendable and Office ICT Equipment	PDD-CDS and VMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	27,610.02	27,610.02		PAPER SHREDDER, External Hard Drive, 2 TB, Multiport USB-C Hub, Wireless Presentation Remote Pointer, HDMI Cable, Mouse, wired, USB
310100100003000	Semi-Expendable and Office ICT Equipment	PDD-6MS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	26,840.00	26,840.00		Printer, Multiple Extension Socket Cord
310100100001000	Semi-Expendable and Office ICT Equipment	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	5,699.20	5,699.20		1 unit Paper Shredder
310100100001000	Semi-Expendable and Office ICT Equipment	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	83,000.00	83,000.00		Steel Cabinet, Laser Pointer, and Wireless Lapel Microphone for the conduct of Regular Consultations (AFMISS [NAMDAC/CPES])
100000100001000	Other Supplies and Expenses	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	24,000.00	24,000.00		Steel Shelves
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	84,000.00	84,000.00		Provision for health and wellness maintenance (vitamins/supplements)
5020399000	Other Supplies and Expenses	PCAF	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Library and other reading materials
310100100003000	Other Supplies and Expenses	PDD-6MS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	121,000.00	121,000.00		Full Fabric Partition
310100100002000	Other Supplies and Expenses	FMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	43,500.00	43,500.00		Advocacy Token for Joint Midyear PRPW (500/pax)
310100100002000	Other Supplies and Expenses	FMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	287,000.00	287,000.00		Advocacy Token for Areawide Participatory PRPW (700/pax)
310100100002000	Other Supplies and Expenses	FMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	500,000.00	500,000.00		Corporate Image Building Collaterals (Umbrella, Canvass Tote Bag, Desk Calendar)
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	355,600.00	355,600.00		Provision for health and wellness maintenance (Essential goods , Smart watch and Flu vaccine)
310100100003000	Other Supplies and Expenses	PCAF-PRAISE	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	60,211.20	60,211.20		Plaques (for 24 Recipients)
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		Customized Advocacy Training Kits (Canvas Tote Bag, Notebook, Clipboard Document Holder, ID Reel, Signpen, ID Holder, Pouch bag) for Preparation and distribution of training kits (CDS)
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	49,500.00	49,500.00		150 pcs of Advocacy Token for the Conduct of Orientation for AFCs (VMS)
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	360,000.00	360,000.00		50 pcs Plaque, 450 pcs Advocacy Token, and 1 Token (Networking Session) for the conduct of National Volunteers' Day (VMS)
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	77,000.00	77,000.00		Token (for BOJs and NTCs) for the Search for Outstanding AFCs (VMS)
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	520,000.00	520,000.00		200 Motivational Token for the conduct of Regular Consultations (CSCS) @Php2,600
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	6,000.00	6,000.00		4 Tarpaulin for the Conduct of Regular Consultations (SPDS and CSCS) @Php1,500/pc
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	204,750.00	204,750.00		Advocacy Tokens for Industry/Sectoral Consultations/Forum/Summit/Review
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	260,000.00	260,000.00		280 Advocacy Token for AFMISS - NAMDAC/CPES
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	85,000.00	85,000.00		120 Advocacy Token for Seminar-Workshop cum Practicum for Constructor Performance Evaluators (CPEs) and 50 Advocacy Token for Workshop on Finalization of CPES Checklist
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		8 Safety Boots, 8 Cargo Pants, and 8 Gloves for the conduct of CPES Evaluation
310100100001000	Other Supplies and Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	82,800.00	82,800.00		Other Supplies for GAD-related consultations and Tarpaulin Printing
100000100001000	Other Supplies and Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	105,000.00	105,000.00		Advocacy Materials for Women's Month and Token
100000100001000	Other Supplies and Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	105,000.00	105,000.00		Advocacy Materials for Celebration of End-VAW
310100100001000	Other Supplies and Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	73,768.00	73,768.00		World Food Day-Polo Shirt
310100100001000 310100100002000 310100100003000 100000100001000	Other Supplies and Expenses	PCAF	NO	Competitive Bidding	as scheduled	N/A	as scheduled	as scheduled	GoP	1,580,000.00	1,580,000.00		Annual Activity (Year-end), Qty: 158
310100100002000	Other Supplies and Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	110,000.00	110,000.00		Conduct of Year-end Activity
	UTILITY EXPENSES									**4,250,000.00**	**4,250,000.00**	**0.00**	
5020401000	Water Expenses	PCAF	NO	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	1,080,000.00	1,080,000.00		Mandatory Expenses (Manila Water)
5020401000	Water Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		Purified Drinking Water
5020402000	Electricity Expenses	PCAF	NO	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
5020501000	Postage Courier Service	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Mandatory Expenses
	COMMUNICATION EXPENSES									**4,605,999.98**	**4,605,999.98**	**0.00**	
310100100002000	Internet Expense	MTHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	654,999.98	654,999.98		Fiber-Optic DIA
5020503000	Internet Expense	PCAF	YES	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	2,345,000.00	2,345,000.00		Mandatory Expenses (Internet Services)
310100100003000	Mobile (Cellcard)	PDD-6MS	NO	Direct Contracting	as scheduled	N/A	as scheduled	as scheduled	GoP	907,200.00	907,200.00		Load subscription for Globe and Smart users
310100100001000	Mobile (Cellcard)	PDCD	YES	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	148,800.00	148,800.00		Mobile cellcards for the Conduct of Regular Consultations and Conduct of Performance Review-AFMISS
5020502002	Telephone (Landline)	PCAF	NO	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Mandatory Expenses
	PROFESSIONAL SERVICES									**6,911,700.00**	**6,911,700.00**	**0.00**	
100000100001000	Consultancy Services	AFMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	95,200.00	95,200.00		Audit on the ISO 9001:2015
310100100002000	Consultancy Services	FMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	4,000,000.00	4,000,000.00		Assessment of the Philippine Food Safety Act of 2013
310100100003000	Other Professional Services	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
310100100002000	Consultancy Services	MTHI	NO	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,530,000.00	1,530,000.00		Enhancement of Monitoring and Evaluation System for Tracking of DA Programs and Projects

310100100002000	Other Professional Services	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	661,500.00	661,500.00		Conduct of Knowledge Unloading Day; Participate in agri-fishery exhibits, and Printing of Tarpaulins
310100100003000	Other Professional Services	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	275,000.00	275,000.00		Lights & Sound Expense, Connectivity for the Conduct of National Volunteers Day (VMS)
310100100003000	Other Professional Services	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Flowers (lei/Bouquet, Venue Design and Arrangement) for the Conduct of National Volunteers Day (VMS)
310100100003000	Other Professional Services	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		GAD-related training for GAD-FPS members and PCAF Employees
	GENERAL SERVICES									**7,100,000.00**	**7,100,000.00**	**0.00**	
5021202000	Janitorial Services	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
5021203000	Security Services	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	4,600,000.00	4,600,000.00		DA-Central Office undertakes the Public Bidding Process
	REPAIRS AND MAINTENANCE									**1,403,580.00**	**1,403,580.00**	**0.00**	
310100100002000	ICT Equipment	MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Repair and maintenance of existing ICT Equipment
5021304001	Office Building	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	783,500.00	783,500.00		Mandatory Expenses
5021305002	Office Equipment	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	250,080.00	250,080.00		Mandatory Expenses
5021307000	Furnitures and Fixtures	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	20,000.00	20,000.00		Mandatory Expenses
5021306001	Motor Vehicle	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	300,000.00	300,000.00		Mandatory Expenses
	OTHER MAINTENANCE AND OPERATING EXPENSES									**29,273,500.00**	**29,273,500.00**	**0.00**	
100000100001000 310100100001000 310100100002000 310100100003000	Representation Expense	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	5,941,455.00	5,941,455.00		Meals/Accommodation for the Conduct of Various Meetings/Activities
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	252,000.00	252,000.00		National Convergence Initiative on Sustainable Rural Development
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	1,000,000.00	1,000,000.00		Participatory Monitoring and Tracking (Exit Conference)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	468,000.00	468,000.00		Joint Midyear PRPW
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	570,000.00	570,000.00		Areawide Participatory PRPW (Mindanao A)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	668,800.00	668,800.00		Areawide Participatory PRPW (Visayas)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	672,000.00	672,000.00		Areawide Participatory PRPW (Luzon A)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	531,200.00	531,200.00		Areawide Participatory PRPW (Luzon B)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	729,600.00	729,600.00		Areawide Participatory PRPW (NSC/Joint)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NO	NP-53.10 Lease of Real Property and Venue/Competitive Bidding	N/A	N/A	as scheduled	as scheduled	GoP	1,706,000.00	1,706,000.00		179 pax Food and Accomodation (offsite) for the Conduct of trainings/trainors trainings for ASIs and Coordinators (CDS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NO	NP-53.10 Lease of Real Property and Venue/Competitive Bidding	N/A	N/A	as scheduled	as scheduled	GoP	2,385,000.00	2,385,000.00		450 pax Food and Accommodation for the Conduct of National Volunteers Day (VMS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	336,000.00	336,000.00		Food and Accommodation 70 pax @2 full days + 1 Evening Session (P2,200/day & 400/networking)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	180,000.00	180,000.00		Food and Accommodation 44 pax @2 full days + 1 Evening Session (P1,800/day & 400/networking)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	252,000.00	252,000.00		Food and Accommodation 63 pax @2 full days + 1 Evening Session (P1,800/day & 400/networking)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	202,400.00	202,400.00		23 pax Food and Accommodation for the Conduct of Expository Trip (VMS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-BMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	51,200.00	51,200.00		Attendance of RAFC Chairpersons/AFC Sectoral Representatives to national consultations/dialogues
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	561,000.00	561,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (CSCS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	561,000.00	561,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (SCS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	707,600.00	707,600.00		Industry/Sectoral Consultations/Forum/Summit/Review (SPDS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	1,000,000.00	1,000,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (AFMISS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	378,260.00	378,260.00		NSC and Regl Sectoral Committee Meetings Encounter
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	329,000.00	329,000.00		Analysis of the Consultative Processes and Operational Performance of NSC on Policy Development
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	840,000.00	840,000.00		Performance Review (NAMDAC)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	840,000.00	840,000.00		Performance Review (CPRS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	990,000.00	990,000.00		Seminar-Workshop cum Practicum for CPEs - AFMISS
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	330,000.00	330,000.00		Workshop on Finalization of CPRS Checklist
310100100003000	Representation Expense (Food and Accommodation)	PCAF-GAD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	450,000.00	450,000.00		Women's Dialogue
100000100001000	Representation Expense	PCAF-GAD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	as scheduled	GoP	334,514.00	334,514.00		GAD-related training for GAD-FPS members and PCAF Employees
310100100003000	Representation Expense	PCAF-GAD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	as scheduled	GoP	1,182,029.00	1,182,029.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
100000100001000	Representation Expense	HRDC	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	331,275.00	331,275.00		Meals for In-House Training
310100100001000	Rents-Buildings and Structures (Venue)	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	60,000.00	60,000.00		CSCS - NAPCouncil Meeting
310100100003000	Rents-Buildings and Structures (Venue)	PDD-BMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	62,400.00	62,400.00		Attendance of RAFC Chairpersons/AFC Sectoral Representatives to national consultations/dialogues
310100100003000	Rents-Motor Vehicles	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		1 unit Bus Rental for the Conduct of Expository Trip (VMS)
310100100002000	Rents-Motor Vehicles	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,078,000.00	1,078,000.00		Participatory Monitoring and Tracking
310100100002000	Rents-Motor Vehicles	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	110,000.00	110,000.00		Joint Midyear PRPW (PPS)
310100100002000	Rents-Motor Vehicles	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	190,000.00	190,000.00		Areawide Participatory PRPW (PPS)
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Industry/Sectoral Consultations/Forum/ Summit/ Review (CSCS)
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	85,000.00	85,000.00		Industry/Sectoral Consultations/Forum/ Summit/ Review (SPDS)
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Industry/Sectoral Consultations/Forum/ Summit/ Review (AFMISS)
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	60,000.00	60,000.00		Analysis of the Consultative Processes and Operational Performance of NSC on Policy Development
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Performance Review - AFMISS (NAMDAC)

310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Performance Review - AFMISS (CPES)
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	60,000.00	60,000.00		Validation of Agricultural and Fisheries Machinery Suppliers
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	30,000.00	30,000.00		Seminar-Workshop cum Proticum for CPEs - AFMISS
310100100002000	Rents-Motor Vehicles	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	60,000.00	60,000.00		Lakbay Pangyan
310100100002000	Advertising Expenses	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	115,975.00	115,975.00		Media linkages activities
310100100002000	Advertising Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Learning and Knowledge Sharing Activities
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	40,800.00	40,800.00		Conduct of "Knowledge Unloading Day" - Printing of tarps and other printables
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	400,000.00	400,000.00		Produce and distribute various knowledge products - Quarterly Newsletter
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	350,000.00	350,000.00		Produce and distribute various knowledge products - Annual Report
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	480,000.00	480,000.00		PCAF AVPs
310100100001000	Printing and Publication	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Performance Review NAMDAC
310100100003000	Printing and Publication	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	150,000.00	150,000.00		200 pieces Printing and Binding Service for Preparation and distribution of training kits (CDS)
310100100001000	Subscription Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	8,000.00	8,000.00		Canva- Division
310100100002000	Subscription Expenses	MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	159,500.00	159,500.00		Subscription to Video Conferencing Platform (Zoom)
310100100002000	Subscription Expenses	MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	560,500.00	560,500.00		Subscription to Cloud-based Animation and Graphic Design Platform Service (Canva and Powtoon)
310100100003000	Other MOE	HRMPSB	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	28,200.00	28,200.00		Annual Fee of Examination Materials for Applicants
310100100001000 310100100002000 310100100003000 100000000000000	Other MOE	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	40,800.00	40,800.00		Laundry
	CAPITAL OUTLAY									**5,901,685.00**	**0.00**	**5,901,685.00**	
310100100002000	ICT Machineries and Equipment	MITHI	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	560,000.00		560,000.00	Desktop Computers
310100100002000	ICT Machineries and Equipment	MITHI	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	350,000.00		350,000.00	Laptop Computers
310100100002000	ICT Machineries and Equipment	MITHI	NO	Competitive Bidding	N/A	N/A	as scheduled	as scheduled	GoP	1,232,000.00		1,232,000.00	Multi-Function Color Laser Printer
310100100002000	ICT Machineries and Equipment	MITHI	NO	Direct Contracting	as scheduled	N/A	as scheduled	as scheduled	GoP	340,000.00		340,000.00	Digital LED Printer
310100100002000	ICT Machineries and Equipment	MITHI	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	203,685.00		203,685.00	DSLR Camera Lens
310100100002000	ICT Machineries and Equipment	MITHI	NO	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	998,000.00		998,000.00	Structured Cabling (Telephony)
310100100002000	ICT Software	MITHI	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,700,000.00		1,700,000.00	Firewall System and License Subscription
310100100002000	ICT Software	MITHI	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	28,000.00		28,000.00	Anti-Virus Software
310100100002000	ICT Software	MITHI	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	210,000.00		210,000.00	Office Productivity Tools (MS Office)
FUND 101 SUBTOTAL										**80,087,098.00**	**74,185,513.00**		
PL480													
	TRAVELLING EXPENSES									**845,000.00**	**845,000.00**	**0.00**	
310100300001000	Local (Plane Fares)	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	845,000.00	845,000.00		PAL Plane Fare
	SUPPLIES AND MATERIALS									**460,000.00**	**460,000.00**	**0.00**	
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	400,000.00	400,000.00		GPS-capable communicatne device for geo-tagging
310100300001000	Other Supplies and Expenses	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	45,000.00	45,000.00		Double-sided personal protective equipment
310100300001000	Other Supplies and Expenses	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	15,000.00	15,000.00		Contingency
	PROFESSIONAL SERVICES									**5,000,000.00**	**5,000,000.00**	**0.00**	
310100300001000	Consultancy Services	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	5,000,000.00	5,000,000.00		Conduct of Evaluative Study (PL480)
	OTHER MAINTENANCE AND OPERATING EXPENSES									**583,600.00**	**583,600.00**	**0.00**	
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	Foreign	146,000.00	146,000.00		Assessment of foreign-funded/assisted projects
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	Foreign	39,000.00	39,000.00		Meetings
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	Foreign	63,600.00	63,600.00		Monitoring of PL480 Projects
310100300001000	Rents-Motor Vehicles	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	310,000.00	310,000.00		Monitoring of PL480 Projects
310100300001000	Rents-Motor Vehicles	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	25,000.00	25,000.00		Assessment of foreign-funded/assisted projects
PL480 SUBTOTAL										**6,588,600.00**	**6,588,600.00**		
2023 CONTINUING FUNDS													
	TRAVELLING EXPENSES									**1,744,000.00**	**1,744,000.00**	**0.00**	
310100300001000	Local (Plane Fares)	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	850,000.00	850,000.00		PAL Plane Fare
310100100001000	Local (Plane Fares)	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	279,000.00	279,000.00		PAL Plane Fare
310100100003000	Local (Plane Fares)	PDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	615,000.00	615,000.00		PAL Plane Fare
	SUPPLIES AND MATERIALS									**3,899,649.29**	**3,899,649.29**	**0.00**	
310100300001000	Office Supplies and Equipment	PL480	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	Foreign	648,600.00	648,600.00		Supplies for Multi-purpose LED Network Printer
310100100002000	Office Supplies and Equipment	PMKMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	922,650.00	922,650.00		Consumables for High-Quality Multi-Function Color Printer (Cyan Toner, Magenta Toner, Yellow Toner, Black Toner, Cyan Drum, Magenta Drum, Yellow Drum, Black Drum, Transfer Belt, Fuser)
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	400,000.00	400,000.00		GPS-capable communication device for geo-tagging

310100300001000	Semi-Expendable and Office ICT Equipment	PL480	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	280,000.00	280,000.00		Inverter Airconditioning Unit - Window Type
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	70,500.00	70,500.00		Fan
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	16,600.00	16,600.00		Exhaust Fan; Flexible Air Duct; PBX wire
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	296,000.00	296,000.00		Stair Hand Railings
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	470,332.29	470,332.29		Combination Blinds
310100300001000	Other Supplies and Expenses	PL480	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	150,000.00	150,000.00		Office Cabinet Steel 3 Layers (PL480)
310100300001000	Other Supplies and Expenses	PL480	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	10,000.00	10,000.00		Water Dispenser (PL480)
310100300001000	Other Supplies and Expenses	PL480	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	450,000.00	450,000.00		Personal Protective Equipment (PL480)
310100300001000	Other Supplies and Expenses	PMKMD	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	93,127.00	93,127.00		Contingency
310100300001000	Other Supplies and Expenses	PMKMD	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	124,560.00	124,560.00		Conduct of Stakeholder Congress
310100100003000	Other Supplies and Expenses	PDD	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	147,280.00	147,280.00		Advocacy Materials @P140/pax for the conduct of Stakeholder Congress
310100100003000	Other Supplies and Expenses	PDD	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	30,000.00	30,000.00		Token for RPs @ P5000/pax for the conduct of Stakeholder Congress
	OTHER MAINTENANCE AND OPERATING EXPENSES									**4,883,200.00**	**4,883,200.00**	**0.00**	
310100300001000	Representation Expense (Food and Accommodation)	PL480	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	Foreign	210,000.00	210,000.00		Conduct of Performance Review and Planning Workshop
310100100003000	Representation Expense (Food and Accommodation)	PDD	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	2,321,550.00	2,321,550.00		Conduct of Stakeholder Congress
310100300001000	Representation Expense (Food and Accommodation)	PMKMD	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	1,700,350.00	1,700,350.00		Conduct of Stakeholder Congress
310100300001000	Rental Expenses-Motor Vehicles	PL480	80	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	Foreign	50,000.00	50,000.00		Conduct of Performance Review and Planning Workshop
310100300001000	Rental Expenses-Bus	PMKMD	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Conduct of Stakeholder Congress
310100100003000	Repair and Maintenance	PL480	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	233,300.00	233,300.00		Vehicle Maintenance - Tires
310100100003000	Repair and Maintenance	PL480	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	100,000.00	100,000.00		Airconditioning Unit Maintenance - Cleaning
2024 CONTINUING FUND SUBTOTAL										**10,526,849.29**	**10,526,849.29**		
SUPPLEMENTAL FUND 101													
	TRAVELLING EXPENSES									**151,560.00**	**151,560.00**	**0.00**	
310100100001000	Local (Plane Fares)	PDD-SMS	80	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	151,560.00	151,560.00		PAL Plane Fares; Cebu Pacific Plane Fares
	SUPPLIES AND MATERIALS									**50,240.00**	**50,240.00**	**0.00**	
310100100001000	Office Supplies	PDD-SMS	80	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	19,720.00	19,720.00		Office Supplies available at PS-DBM
310100100001000	Semi-Expendable and Office ICT Equipment	PDD-SMS	80	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	13,699.20	13,699.20		Travel Extension Cord 4 gang with 3 USB Port; Paper Shredder; External Hard Drive, 1TB
310100100003000	Other Supplies and Expenses	PDD-VMS	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	14,820.00	14,820.00		Customized Medals for Policy Hackaton
310100100003000	Other Supplies and Expenses	PDD-VMS	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	10,000.00	10,000.00		Advocacy Token for Policy Hackaton
	OTHER MAINTENANCE AND OPERATING EXPENSES									**1,439,720.00**	**1,439,720.00**	**0.00**	
310100100003000	Representation Expense	PDD-VMS	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	76,500.00	76,500.00		Meals for Policy Hackaton
310100100001000	Representation Expense	PDD-SMS	80	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	3,400.00	3,400.00		Food for AFC Luzon Congress (Baguio)
310100100003000	Representation Expense (Accommodation)	PDD-VMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	8,800.00	8,800.00		Accommodation for Policy Hackaton
310100100003000	Representation Expense (Food and Accommodation)	PDD-VMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	211,200.00	211,200.00		Conduct of Orientation in Cebu City
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	192,440.00	192,440.00		BAFC Meeting
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	199,000.00	199,000.00		PAFC/MAFC Meeting in Occidental Mindoro
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	105,400.00	105,400.00		PAFC/MAFC Meeting in Oriental Mindoro
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	150,300.00	150,300.00		PAFC/MAFC Meeting in Marinduque
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	263,000.00	263,000.00		PAFC/MAFC Meeting in Palawan
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	80	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	148,800.00	148,800.00		PAFC/MAFC Meeting in Puerto Princesa City
SUPPLEMENTAL FUND 101 SUBTOTAL										**1,649,520.00**	**1,649,520.00**		
TOTAL										**98,852,067.29**	**92,950,482.29**	**5,901,[illegible]6.00**	

Prepared by:

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