(PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES) Annual Procurement Plan for FY 2024 (NON-CSE)
as of JUNE 30 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									9,940,847.99	9,940,847.99	0.00	
310100100003000	Local (Plane Fares)	PMEMO	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 thru PS-DBM
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 thru PS-DBM
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 thru PS-DBM
310100100001000	Local (Plane Fares)	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	3,000,000.00	3,000,000.00		PAL Plane Fares Cebu Pacific Plane Fares thru PS-DBM
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		Plane fare for Lakbay Pasayan thru PS-DBM
310100100003000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		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	100,000.00	100,000.00		Plane fare for GAD-related Fora/Seminar/Workshop thru PS-DBM
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		Executive Meetings Plane requirements thru PS-DBM
310100100001000	Local (Plane Fares)	PDD-SMS	NO	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 thru PS-DBM
	TRAINING									200,000.00	200,000.00	0.00	
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									10,785,357.97	10,785,357.97	0.00	
100000100001000	Office Supplies	APMD	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	CDA	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	PMEMO	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	95,851.00	95,851.00		Available at PS-DBM Office Supplies for: Institutionalize 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	85,018.52	85,018.52		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	686,222.35	686,222.35		Available at PS-DBM Office Supplies for: Conduct of Consultations/Forum/Review and Performance Review - APMISS
100000100001000	Office Supplies	PCAF-OED	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	75,000.00	75,000.00		Available at PS-DBM Office Supplies for: Executive Meetings
310100100001000	Office Supplies	PCAF-RAC	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
310100100001000	Office Supplies	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	19,720.80	19,720.80		Office Supplies available at PS-DBM
100000100001000	Office Supplies and Equipment	APMD	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	APMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	52,385.78	52,385.78		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	CDA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	88,834.94	88,834.94		Common -use Supplies and Equipment not available at PS-DBM
310100100002000	Office Supplies and Equipment	PMEMO	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	PMEMO	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	104,969.00	104,969.00		Not Available at PS-DBM Office Supplies for: Institutionalize 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	59,445.82	59,445.82		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	44,875.00	44,875.00		Not Available at PS-DBM Office Supplies for: Conduct of Consultations/Forum/Review and Performance Review - APMISS
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	50,000.00	50,000.00		Various Supplies for GAD-related consultations
310100100003000	Office Supplies and Equipment	PCAF-GAD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
310100100001000	Office Supplies and Equipment	PCAF-RAC	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	NBDC	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	MITHI	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	5,415.00	5,415.00		3 Microphones
100000100001000	Office Supplies and Equipment	PCAF	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	58,050.00	58,050.00		Jumbo Tissue, 200tms, 2ply and Sundry Supplies not available at PS-DBM
100000100001000	Office Supplies	AFMIS	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	21,198.00	21,198.00		Ink Cartridge for DM300C, Double Adhesive Tape for Pitney Bowes (LS18Z), Ink Waste Pad for Pitney Bowes, and Toner for RP-20M2B
310100100002000	Office Supplies	PMKMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	444,000.02	444,000.02		Consumables for Multi-Function Color Printer
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
5020399000	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	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	21,600.00	21,600.00		Powerbank USB C Portable charge (10000mAh), Universal Outlet Extension Cord, 5 meters, 6 gang w/ individual switches
310100100003000	Semi-Expendable and Office ICT Equipment	PDD-CDS and YMS	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-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	2,640.00	2,640.00		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])
310100100001000	Semi-Expendable and Office ICT Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	13,699.20	13,699.20		Travel Extension Cord 3 gang with 3 USB Port. Paper Shredder. External Hard Drive, 1TB
100000100001000	Other Supplies and Expenses	CDA	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-SMS	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	PMKMD	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	PMKMD	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	PMKMD	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, Canvas 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 YMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		150 sets of Customized Advocacy Training Kits
310100100003000	Other Supplies and Expenses	PDD-CDS and YMS	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 YMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	374,000.00	374,000.00		Printing 50 pcs Plaque, 450 pcs Advocacy Token, and 1 Tokens (Networking Session) for the conduct of National Volunteers' Day (VMS)
310100100003000	Other Supplies and Expenses	PDD-CDS and YMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	77,000.00	77,000.00		Token (for BCIs and NTCs) for the Search for Outstanding AFCs (VMS)
310100100003000	Other Supplies and Expenses	PDD-VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	15,000.00	15,000.00		Customized Medals for Policy Hackaton
310100100003000	Other Supplies and Expenses	PDD-VMS	NO	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
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	294,750.00	294,750.00		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	375,000.00	375,000.00		Advocacy Token for AFMISS - NAMDAC/CPES (Tumbler/mug w/ handle for hot and cold drinks for participants)
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 Contractor 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		6 Safety Shoes, 6 Cargo Pants, and 6 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 Tokens
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 Eid-RBW
310100100001000	Other Supplies and Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	73,765.00	73,765.00		World Food Day-Polo Shirt
310100100001000 310100100002000 310100100003000 100000100001000	Other Supplies and Expenses	PCAF	NO	NP-53.5 Agency-to-Agency	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	CE/PAF2	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 (Electricity)
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 (Postage Courier Service)
	COMMUNICATION EXPENSES									**4,605,999.98**	**4,605,999.98**	**0.00**	
310100100002000	Internet Expense	MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	654,999.98	654,999.98		Fiber-Optic (FO)
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 Service)
310100100003000	Mobile (Celicard)	PDD-DMS	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 (Celicard)	PDCD	YES	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	148,800.00	148,800.00		Mobile celicards for the Conduct of Regular Consultations and Conduct of Performance Review-AFMISS
5020503002	Telephone (Landline)	PCAF	NO	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Landline

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-FPI members and PCAF Employees
310100100002000	Representation Expense	PCAF-GAD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	as scheduled	GoP	1,182,629.00	1,182,629.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
100000100001000	Representation Expense	IRRDC	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 - NAFCouncil Meeting
310100100003000	Rents-Buildings and Structures (Venue)	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	62,400.00	62,400.00		Attendance of NAFC 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	PMEMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,070,000.00	1,070,000.00		Participatory Monitoring and Tracking
310100100002000	Rents-Motor Vehicles	PMEMD	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	PMEMD	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 (SPRS)
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 (AFMSS)
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	94,000.00	94,000.00		Performance Review - AFMSS (NAMDAC)
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	18,088.37	18,088.37		Performance Review - AFMSS (CFES)
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 Pretrium for CPEs - AFMSS
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 Funayan
310100100002000	Advertising Expenses	PMEMD	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	PMEMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	40,000.00	40,000.00		Conduct of "Knowledge Unloading Day" - Printing of tarps and other printables
310100100002000	Printing and Publication	PMEMD	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	PMEMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	250,000.00	250,000.00		Produce and distribute various knowledge products - Annual Report
310100100002000	Printing and Publication	PMEMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	480,000.00	480,000.00		PCAF IEPs
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	5,000.00	5,000.00		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	25,200.00	25,200.00		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	40,000.00	40,000.00		Laundry
	CAPITAL OUTLAY									**5,901,585.00**	**0.00**	**5,901,585.00**	
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	Competitive Bidding	as scheduled	N/A	as scheduled	as scheduled	GoP	540,000.00		540,000.00	Digital LED Printer
310100100002000	ICT Machineries and Equipment	MITHI	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	203,585.00		203,585.00	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	1,780,000.00		1,780,000.00	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	**82,193,871.31**	**76,292,286.31**	**5,901,585.00**	
FUND 101 - 2022 CONTINUING FUNDS													
	TRAVELLING EXPENSES									**894,000.00**	**894,000.00**	**0.00**	
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									**1,033,567.00**	**1,033,567.00**	**0.00**	
310100300001000	Office Supplies and Equipment	PMEMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	648,600.00	648,600.00		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	Other Supplies and Expenses	PMEMD	NO	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	PMEMD	NO	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
310100100002000	Other Supplies and Expenses	PDD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	137,280.00	137,280.00		Advocacy Materials @P440/pax for the conduct of Stakeholder Congress
310100100003000	Other Supplies and Expenses	PDD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	30,000.00	30,000.00		Token for RPs @P500/pax for the conduct of Stakeholder Congress
	OTHER MAINTENANCE AND OPERATING EXPENSES									**4,441,900.00**	**4,441,900.00**	**0.00**	
310100100002000	Representation Expense (Food and Accommodation)	PDD	NO	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)	PMEMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	1,780,350.00	1,780,350.00		Conduct of Stakeholder Congress
310100300001000	Rental Expenses-Bus	PMEMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	180,000.00	180,000.00		Conduct of Stakeholder Congress

	PROFESSIONAL SERVICES									**6,911,700.00**	**6,911,700.00**	**0.00**	
1000001000001000	Consultancy Services	APMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	95,200.00	95,200.00		ISO 9001:2015 recertification audit
3101001000002000	Consultancy Services	PMEMD	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
3101001000003000	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
3101001000002000	Consultancy Services	MITIU	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
3101001000002000	Other Professional Services	PMEMD	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
3101001000003000	Other Professional Services	POD-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)
3101001000003000	Other Professional Services	POD-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 (Ist/Bouquet, Venue Design and Arrangement) for the Conduct of National Volunteers Day (VMS)
3101001000003000	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**	
3101001000002000	ICT Equipment	MITIU	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
5021304001	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									**31,094,806.37**	**31,094,806.37**	**0.00**	
5000001100001000 5101001100001000 5101001100002000 5101001100003000	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
3101001000003000	Representation Expense	POD-VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	81,000.00	81,000.00		Meals for Policy Hackaton
3101001000001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	3,480.00	3,480.00		Food for APC Luzon Congress (Bagsic)
3101001000003000	Representation Expense (Accommodation)	POD-VMS	NO	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
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	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
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	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)
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	460,000.00	460,000.00		Joint Midyear PRPW
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	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)
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	660,800.00	660,800.00		Areawide Participatory PRPW (Visayas)
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	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)
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	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)
3101001000002000	Representation Expense (Food and Accommodation)	PMEMD	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)
3101001000003000	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	1,706,000.00	1,706,000.00		179 pax Food and Accomodation (offsite) for the Conduct of trainings/trainers trainings for AIBs and Coordinators (CDS)
3101001000003000	Representation Expense (Food and Accommodation)	POD-CDS and VMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	2,600,100.00	2,600,100.00		450 pax Food and Accommodation for the Conduct of National Volunteers Day (VMS)
3101001000003000	Representation Expense (Food and Accommodation)	POD-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)
3101001000003000	Representation Expense (Food and Accommodation)	POD-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)
3101001000003000	Representation Expense (Food and Accommodation)	POD-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)
3101001000003000	Representation Expense (Food and Accommodation)	POD-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 Accomodation for the Conduct of Expository Trip (VMS)
3101001000003000	Representation Expense (Food and Accommodation)	POD-VMS	NO	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
3101001000001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	192,440.00	192,440.00		RAFC Meeting
3101001000001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	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
3101001000001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	185,400.00	185,400.00		PAFC/MAFC Meeting in Oriental Mindoro
3101001000001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	158,300.00	158,300.00		PAFC/MAFC Meeting in Marinduque
3101001000001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	263,800.00	263,800.00		PAFC/MAFC Meeting in Palawan
3101001000001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	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
3101001000003000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	60,364.00	60,364.00		Attendance of RAFC Chairpersons/APC Sectoral Representatives to national consultations/dialogues
3101001000001000	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 (CICS)
3101001000001000	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 (ICS)
3101001000001000	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 (SPOS)
3101001000001000	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 (AFMSS)
3101001000001000	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	378,264.00	378,264.00		NSC and Regl Sectoral Committee Meetings Encounter
3101001000001000	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
3101001000001000	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	910,000.00	910,000.00		Performance Review (NAMDAC)
3101001000001000	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	910,000.00	910,000.00		Performance Review (CPES)
3101001000001000	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 Pretesting for CPEs - AFMSS
3101001000001000	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 CPES Checklist
3101001000003000	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

310100100003000	Rental Expenses-Bus	PDO-WMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	160,000.00	160,000.00		Conduct of Stakeholder Congress
									FUND 101 - 2023 CONTINUING FUNDS SUBTOTAL	6,369,467.00	6,369,467.00	0.00	
PL480 PROGRAM													
	TRAVELLING EXPENSES									1,475,000.00	1,475,000.00	0.00	
310100300001000	Local (Plane Fares)	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	1,475,000.00	1,475,000.00		PAL Plane fare; Cebu Pacific Plane Fares thru PS-DBM
	SUPPLIES AND MATERIALS									85,500.00	85,500.00	0.00	
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		Reversible personal protective equipment
310100300001000	Other Supplies and Expenses	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	37,500.00	37,500.00		Advocacy Kit (1500/pax)
310100300001000	Other Supplies and Expenses	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	3,000.00	3,000.00		Contingency
	PROFESSIONAL SERVICES									7,109,031.20	7,109,031.20	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)
310100300001000	Other Professional Services	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	2,109,031.20	2,109,031.20		Monitoring of PL480 Projects
	OTHER MAINTENANCE AND OPERATING EXPENSES									1,103,400.00	1,103,400.00	0.00	
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	23,400.00	23,400.00		Meetings
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	40,000.00	40,000.00		Monitoring of PL480 Projects
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.18 Lease of Real Property and Venue	as scheduled	N/A	as scheduled	as scheduled	Foreign	760,000.00	760,000.00		Mindanao R/PL480 Performance Review
310100300001000	Rents-Motor Vehicles	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	280,000.00	280,000.00		Monitoring of PL480 Projects
									PL480 PROGRAM SUBTOTAL	9,772,931.20	9,772,931.20	0.00	
PL480 PROGRAM- 2023 CONTINUING FUNDS													
	TRAVELLING EXPENSES									615,000.00	615,000.00	0.00	
310100300001000	Local (Plane Fares)	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	615,000.00	615,000.00		PAL Plane Fare through PS-DBM
	SUPPLIES AND MATERIALS									2,263,150.00	2,263,150.00	0.00	
310100100002000	Office Supplies and Equipment	PL480	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	Foreign	922,650.00	922,650.00		Supplies for Multi-purpose LED Network Printer
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	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	70,500.00	70,500.00		Sofa
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	256,000.00	256,000.00		Inverter Airconditioning Unit - Window Type
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	24,000.00	24,000.00		Refrigerator
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	150,000.00	150,000.00		Office Cabinet Steel 3 Layers (PL480)
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	350,000.00	350,000.00		Personal Protective Equipment (PL480)
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	80,000.00	80,000.00		Vertical Steel Filing Cabinet
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	10,000.00	10,000.00		Water Dispenser (PL480)
	REPAIRS AND MAINTENANCE									1,062,666.63	1,062,666.63	0.00	
310100100003000	Motor Vehicle	PL480	NO	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	Office Equipment	PL480	NO	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
310100100003000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	646,434.34	646,434.34		Supply and Installation of Power Supply
310100300001000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	16,600.00	16,600.00		Exhaust Fan; Flexible Air Duct; POK wire
310100300001000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	370,332.29	370,332.29		Combination Blinds
310100300001000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	296,000.00	296,000.00		Stair Hand Railings
	OTHER MAINTENANCE AND OPERATING EXPENSES									50,000.00	50,000.00	0.00	
310100300001000	Rental Expenses-Motor Vehicles	PL480	NO	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
									PL480 PROGRAM - CONTINUING FUNDS (2023) SUB-TOTAL	4,590,816.63	4,590,816.63	0.00	
TOTAL										102,927,086.14	97,025,501.14	5,901,585.00	

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