

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

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	
<b>FUND 101</b>													
	<b>TRAVELLING EXPENSES</b>									<b>14,079,947.84</b>	<b>14,079,947.84</b>	<b>0.00</b>	
310100100002000	Local (Plane Fares)	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,919,515.36	1,919,515.36		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	4,503,614.30	4,503,614.30		PAL Plane Fares; Cebu Pacific Plane Fares thru PS-DBM
310100100003000	Local (Plane Fares)	PDD-VMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,531,753.00	1,531,753.00		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	3,416,000.00	3,416,000.00		PAL Plane Fares; Cebu Pacific Plane Fares 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	324,514.00	324,514.00		Conduct of Women's Dialogue
310100100003000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	375,000.00	375,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
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 Panayam thru PS-DBM
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		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
100000100001000	Local (Plane Fares)	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	159,380.85	159,380.85		External Trainings and Travelling Expenses
310100100001000	Local (Plane Fares)	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	199,012.00	199,012.00		PAL Plane Fares; Cebu Pacific Plane Fares thru PS-DBM
	<b>TRAINING</b>									<b>216,658.90</b>	<b>216,658.90</b>	<b>0.00</b>	
100000100001000	Training Expenses	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	216,658.90	216,658.90		In-House Training
	<b>SUPPLIES AND MATERIALS</b>									<b>12,527,177.37</b>	<b>12,527,177.37</b>	<b>0.00</b>	
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	151,475.00	151,475.00		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 - AFMISS
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-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	22,403.06	22,403.06		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	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	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	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	89,234.94	89,234.94		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	203,026.65	203,026.65		Office Supplies not available at PS-DBM
310100100002000	Office Supplies and Equipment	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	27,150.00	27,150.00		Contingency
310100100003000	Office Supplies and Equipment	PDD-CDS and VMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	57,145.00	57,145.00		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	899,364.80	899,364.80		Contingency
310100100003000	Office Supplies and Equipment	PDD-VMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	5,000.00	5,000.00		Not Available at PS-DBM Office Supplies for Development/Production of SBCC-based IEC Campaign/Advocacy Materials (Capstone Project)
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	62,075.00	62,075.00		Not Available at PS-DBM Office Supplies for: Conduct of Consultations/Forum/Review and Performance Review - AFMISS & CSCS
310100100001000	Office Supplies and Equipment	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	1,376,371.14	1,376,371.14		Contingency



310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	118,250.00	118,250.00		85 pcs Polo Shirt, 160 pcs Token for RPs and CPE Awardees - Gift Certificate for Performance Review - AFMISS
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
100000100001000	Other Supplies and Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	62,000.00	62,000.00		Advocacy Kit for the Conduct of GAD related trainings/webinars/seminars/ for PCAF stakeholders
100000100001000	Other Supplies and Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	84,000.00	84,000.00		Advocacy Materials and Token for the Conduct of Women's Dialogue
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
100000100001000	Other Supplies and Expenses	HRDC	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	19,800.00	19,800.00		OTHER SUPPLIES EXPENSES
310100100001000	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/PAP2	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
	<b>UTILITY EXPENSES</b>									<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	
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)
	<b>COMMUNICATION EXPENSES</b>									<b>4,599,000.00</b>	<b>4,599,000.00</b>	<b>0.00</b>	
310100100002000	Internet Expense	MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	648,000.00	648,000.00		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-SMS	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-AFMIS
5020502002	Telephone (Landline)	PCAF	NO	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Landline
	<b>PROFESSIONAL SERVICES</b>									<b>6,329,800.00</b>	<b>6,329,800.00</b>	<b>0.00</b>	
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		ISO 9001:2015 recertification audit
310100100002000	Consultancy Services	PMKMD	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
310100100002000	Consultancy Services	PMKMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	50,400.00	50,400.00		Recertification Audit on the ISO 9001:2015
310100100002000	Consultancy Services	MITHI	NO	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,119,000.00	1,119,000.00		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	915,200.00	915,200.00		Conduct of Knowledge Unloading Day; Participate in agr-fishery exhibits, and Printing of Tarpaulins
310100100003000	Other Professional Services	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
	<b>GENERAL SERVICES</b>									<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>0.00</b>	
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
	<b>REPAIRS AND MAINTENANCE</b>									<b>1,403,580.00</b>	<b>1,403,580.00</b>	<b>0.00</b>	
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
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>									<b>31,339,447.00</b>	<b>31,339,447.00</b>	<b>0.00</b>	
100000100001000	Representation Expense	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	7,293,845.00	7,293,845.00		Meals/Accommodation for the Conduct of Various Meetings/Activities
310100100001000	Representation Expense	PDD-VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	81,300.00	81,300.00		Meals for Policy Hackaton
310100100001000	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 AFC Luzon Congress (Taguio)
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	256,000.00	256,000.00		PAFC Meeting and
310100100003000	Representation Expense (Accommodation)	PDD-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
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	539,000.00	539,000.00		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	570,000.00	570,000.00		Areawide Participatory PRPW (Mindanao 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	813,200.00	813,200.00		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	630,800.00	630,800.00		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)
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	220,000.00	220,000.00		Capstone Project Implementation
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	1,610,000.00	1,610,000.00		179 pax Food and Accommodation (office) 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	N/A	N/A	as scheduled	as scheduled	GoP	2,340,000.00	2,340,000.00		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)



	<b>CAPITAL OUTLAY</b>										<b>5,919,000.00</b>	<b>0.00</b>	<b>5,919,000.00</b>	
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	209,000.00			209,000.00	DSLR Camera Lens
310100100002000	ICT Machineries and Equipment	MITHI	NO	Shopping	as scheduled	as scheduled	as scheduled	as scheduled	GoP	880,000.00			880,000.00	Laptop Computers
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	158,000.00			158,000.00	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)
										<b>FUND 101 SUBTOTAL</b>	<b>87,764,611.11</b>	<b>81,845,611.11</b>	<b>5,919,000.00</b>	
<b>FUND 101 - 2023 CONTINUING FUNDS</b>														
	<b>TRAVELLING EXPENSES</b>										<b>894,000.00</b>	<b>894,000.00</b>	<b>0.00</b>	
310100100003000	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
	<b>SUPPLIES AND MATERIALS</b>										<b>1,033,567.00</b>	<b>1,033,567.00</b>	<b>0.00</b>	
310100300001000	Office Supplies and Equipment	PMKMD	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	PMKMD	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	PMKMD	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
310100100003000	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 @ P5000/pax for the conduct of Stakeholder Congress
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>										<b>4,441,900.00</b>	<b>4,441,900.00</b>	<b>0.00</b>	
310100100003000	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)	PMKMD	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	PMKMD	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
310100100003000	Rental Expenses-Bus	PDD-VMS	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
										<b>FUND 101 - 2023 CONTINUING FUNDS SUBTOTAL</b>	<b>6,369,467.00</b>	<b>6,369,467.00</b>	<b>0.00</b>	
<b>PL480 PROGRAM</b>														
	<b>TRAVELLING EXPENSES</b>										<b>1,475,000.00</b>	<b>1,475,000.00</b>	<b>0.00</b>	
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
	<b>SUPPLIES AND MATERIALS</b>										<b>285,500.00</b>	<b>285,500.00</b>	<b>0.00</b>	
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
310100300001000	Other Supplies and Expenses	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	200,000.00			200,000.00	Year-end Activities
	<b>PROFESSIONAL SERVICES</b>										<b>7,276,298.03</b>	<b>7,276,298.03</b>	<b>0.00</b>	
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-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	Foreign	2,276,298.03			2,276,298.03	Monitoring of PL480 Projects
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>										<b>705,585.15</b>	<b>705,585.15</b>	<b>0.00</b>	
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	16,780.00			16,780.00	Monitoring of PL480 Projects
310100300001000	Representation Expense (Security Services)	PL480	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	N/A	as scheduled	as scheduled	Foreign	389,905.15			389,905.15	Security Services
310100300001000	Rents-Motor Vehicles	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	275,500.00			275,500.00	Monitoring of PL480 Projects
										<b>PL480 PROGRAM SUBTOTAL</b>	<b>9,742,383.18</b>	<b>9,742,383.18</b>	<b>0.00</b>	
<b>PL480 PROGRAM- 2023 CONTINUING FUNDS</b>														
	<b>TRAVELLING EXPENSES</b>										<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	
310100300001000	Local (Plane Fares)	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	150,000.00			150,000.00	PAL Plane Fare through PS-DBM
	<b>SUPPLIES AND MATERIALS</b>										<b>939,592.00</b>	<b>1,541,842.00</b>	<b>0.00</b>	
310100300001000	Office Supplies and Equipment	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	602,250.00			602,250.00	Personal Protective Equipment for Monitoring - Jacket (PL480)
310100100002000	Office Supplies and Equipment	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	43,500.00			43,500.00	50 pcs Advocacy Materials
310100100002000	Office Supplies and Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	3,600.00			3,600.00	Lapel

310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	398,000.00	398,000.00		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	63,000.00	63,000.00		Sofa
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	226,518.00	226,518.00		Inverter Airconditioning Unit - Window Type
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	49,976.00	49,976.00		Refrigerator
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	105,000.00	105,000.00		Office Cabinet Steel 3 Layers (PL480)
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	Foreign	49,998.00	49,998.00		Television
	<b>REPAIRS AND MAINTENANCE</b>									<b>1,517,379.17</b>	<b>1,517,379.17</b>	<b>0.00</b>	
310100100003000	Motor Vehicle	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	282,200.00	282,200.00		Vehicle Maintenance - Tires, Motor Vehicle
310100100003000	Office Equipment	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	146,450.00	146,450.00		Airconditioning Unit Maintenance - Cleaning
310100100003000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	603,000.00	603,000.00		Supply and Installation of Power Supply
310100100003000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	84,000.00	84,000.00		Panel Board
310100300001000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	109,229.17	109,229.17		Combination Blinds
310100300001000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	292,500.00	292,500.00		Stair Hand Railings
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>									<b>893,500.00</b>	<b>893,500.00</b>	<b>0.00</b>	
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	Foreign	893,500.00	893,500.00		Conduct of Performance Review and Planning Workshop
<b>PL480 PROGRAM - CONTINUING FUNDS (2023) SUB-TOTAL</b>										<b>4,102,721.17</b>	<b>4,102,721.17</b>	<b>0.00</b>	
<b>TRUST RECEIPTS FROM AGRICULTURAL TRAINING INSTITUTE (ATI)</b>													
	<b>SUPPLIES AND MATERIALS</b>									<b>8,900.00</b>	<b>8,900.00</b>	<b>0.00</b>	
310100100001000	Office Supplies	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	8,900.00	8,900.00		Conduct of Consultations - Technical Writing Team Consultation Workshop
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>									<b>511,100.00</b>	<b>511,100.00</b>	<b>0.00</b>	
310100100001000	Printing and Publication	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	20,000.00	20,000.00		Printing of the Final Roadmap (5,000/pc)
310100100001000	Representation Expense [1]	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	83,100.00	83,100.00		Organizational Meetings
310100100001000	Representation Expense (Meals and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	N/A	as scheduled	as scheduled	GoP	408,000.00	408,000.00		Technical Writing Team Consultation Workshop
<b>SOURCE FROM AGRICULTURAL TRAINING INSTITUTE (ATI) SUB-TOTAL</b>										<b>520,000.00</b>	<b>520,000.00</b>	<b>0.00</b>	
<b>T O T A L</b>										<b>108,499,182.46</b>	<b>102,580,182.46</b>	<b>5,919,000.00</b>	

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