







310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	6,000.00	6,000.00		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	143,580.00	143,580.00		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	170,000.00	170,000.00		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	432,630.00	432,630.00		Reproduce/print new knowledge products developed
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	450,000.00	450,000.00		Corporate Image Building Collaterals
310100100002000	Subscription Expenses	MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	840,000.00	840,000.00		Subscription to Traffic-filtering Application (Firewall)
310100100002000	Subscription Expenses	MITHI	NO	Direct Retail Purchase	as scheduled	N/A	as scheduled	as scheduled	GoP	202,900.00	202,900.00		Subscription to Video Conferencing Platform (Zoom)
310100100002000	Subscription Expenses	MITHI	NO	Direct Retail Purchase	as scheduled	N/A	as scheduled	as scheduled	GoP	75,000.00	75,000.00		Subscription to Cloud-based Animation and Graphic Design Platform Service
310100100002000	Subscription Expenses	MITHI	NO	Direct Retail Purchase	as scheduled	N/A	as scheduled	as scheduled	GoP	387,100.00	387,100.00		Subscription to Cloud-based Video and Animation Creation Service
310100100002000	Subscription Expenses	MITHI	NO	Direct Retail Purchase	as scheduled	N/A	as scheduled	as scheduled	GoP	5,000.00	5,000.00		Subscription to in-app messaging platform (Twitter/X)
310100100003000	Other MOE	HRMPSB	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	67,210.00	67,210.00		Annual Fee of Examination Materials for Applicants
310100100001000													
310100100002000													
310100100003000													
1000000000000000	Other MOE	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	32,727.36	32,727.36		Laundry
	<b>CAPITAL OUTLAY</b>									<b>8,448,000.00</b>	<b>0.00</b>	<b>8,448,000.00</b>	
310100100002000	Motor Vehicles	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	7,400,000.00		7,400,000.00	Passenger Van
310100100002000	Office Equipment	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,048,000.00		1,048,000.00	Airconditioning Units
<b>FUND 101 FUNDS SUBTOTAL</b>										<b>80,073,503.13</b>	<b>71,625,503.13</b>	<b>8,448,000.00</b>	
<b>FUND 101 - 2024 CONTINUING FUNDS</b>													
	<b>SUPPLIES AND MATERIALS</b>									<b>82,500.00</b>	<b>82,500.00</b>	<b>0.00</b>	
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	75,000.00	75,000.00		Provision for health and wellness maintenance (Smart watch)
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	7,500.00	7,500.00		Contingency
	<b>PROFESSIONAL SERVICES</b>									<b>145,600.00</b>	<b>145,600.00</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	145,600.00	145,600.00		ISO 9001:2015 recertification audit
	<b>CAPITAL OUTLAY</b>									<b>1,772,000.00</b>	<b>0.00</b>	<b>1,772,000.00</b>	
310100100002000	ICT Machineries and Equipment	MITHI	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,232,000.00		1,232,000.00	Multi-Function Color Laser Printer
310100100002000	ICT Machineries and Equipment	MITHI	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	540,000.00		540,000.00	Digital LED Printer
<b>FUND 101 - 2024 CONTINUING FUNDS SUBTOTAL</b>										<b>2,000,100.00</b>	<b>228,100.00</b>	<b>1,772,000.00</b>	
<b>PL480 PROGRAM</b>													
	<b>TRAVELLING EXPENSES</b>									<b>667,000.00</b>	<b>667,000.00</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	667,000.00	667,000.00		PAL Plane Fare: Cebu Pacific Plane Fares thru PS-DBM
	<b>SUPPLIES AND MATERIALS</b>									<b>295,000.00</b>	<b>295,000.00</b>	<b>0.00</b>	
310100300001000	Office Supplies	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	295,000.00	295,000.00		Reversible personal protective equipment
	<b>PROFESSIONAL SERVICES</b>									<b>3,000,000.00</b>	<b>3,000,000.00</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	3,000,000.00	3,000,000.00		Conduct of Evaluative Study (PL480)
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>									<b>2,563,000.00</b>	<b>2,563,000.00</b>	<b>0.00</b>	
310100300001000	Representation Expense (Food and Accommodation)	PL480	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	N/A	as scheduled	as scheduled	Foreign	1,828,000.00	1,828,000.00		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	735,000.00	735,000.00		Monitoring of PL480 Projects
<b>PL480 PROGRAM SUBTOTAL</b>										<b>6,525,000.00</b>	<b>6,525,000.00</b>	<b>0.00</b>	
<b>TOTAL</b>										<b>88,598,603.13</b>	<b>78,378,603.13</b>	<b>10,220,000.00</b>	

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