

**PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES**  
**Annual Procurement Plan for FY 2025 (Changes within the 1st Semester)**

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									9,451,088.80	9,451,088.80	0.00	
310100100002000	Local (Plane Fares)	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	2,130,000.00	2,130,000.00		PAL Plane Fares; Cebu Pacific Plane Fares thru PS-DBM
310100100003000	Local (Plane Fares)	PDD-CDS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	396,000.00	396,000.00		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	1,466,000.00	1,466,000.00		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	3,219,161.00	3,219,161.00		PAL Plane Fares; Cebu Pacific Plane Fares 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	225,374.00	225,374.00		Conduct GAD-related training for GAD-FPS members and PCAF Employees
310100100003000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	200,000.00	200,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
310100100003000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	124,979.00	124,979.00		Conduct of Women's Dialogue
310100100002000	Local (Plane Fares)	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	44,200.00	44,200.00		Plane fare for Lakbay Panayam thru PS-DBM
310100100002000	Local (Plane Fares)	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	166,374.80	166,374.80		External Trainings and Travelling Expenses
100000100001000	Local (Plane Fares)	PCAF-OED	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	70,000.00	70,000.00		Executive Meetings Plane requirements thru PS-DBM
310100100002000	Toll Fee	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	3,000.00	3,000.00		Strategic Planning
	TRAINING									217,312.38	217,312.38	0.00	
100000100001000	Training Expenses	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	217,312.38	217,312.38		In-House Training
	SUPPLIES AND MATERIALS									12,579,476.19	12,579,476.19	0.00	
100000100001000	Office Supplies	AFMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	267,050.13	267,050.13		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	4,319.02	4,319.02		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	78,131.66	78,131.66		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	269,183.21	269,183.21		Office Supplies available at PS-DBM
310100100003000	Office Supplies	PDD-CDS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	52,999.00	52,999.00		Available at PS-DBM Office Supplies for: Prepare Training kits for Distribution
310100100003000	Office Supplies	PDD-VMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	168,261.00	168,261.00		Available at PS-DBM Office Supplies for: Recruitment of new AFC Members; Conduct of orientation for AFCs; and Conduct of National Volunteers' Day
310100100003000	Office Supplies	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	71,970.88	71,970.88		Available at PS-DBM Office Supplies for: Conduct monitoring of local agri and fishery issues and concerns
310100100001000	Office Supplies	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Available at PS-DBM Office Supplies (RAFC Desk Fund)
310100100001000	Office Supplies	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	297,591.60	297,591.60		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	32,273.60	32,273.60		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	32,719.84	32,719.84		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	40,898.23	40,898.23		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	12,292.51	12,292.51		Office Supplies available at PS-DBM
310100100003000	Office Supplies and Equipment	HRMPSB	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	18,090.00	18,090.00		Office Supplies not available at PS-DBM
310100100003000	Office Supplies and Equipment	HRMPSB	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	2,240.90	2,240.90		Contingency
100000100001000	Office Supplies and Equipment	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	188,398.04	188,398.04		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	105,742.18	105,742.18		Contingency
310100100003000	Office Supplies	Inventory Committee	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	6,844.00	6,844.00		Office Supplies not available at PS-DBM
310100100003000	Office Supplies	Disposal Committee	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	11,500.00	11,500.00		Office Supplies not available at PS-DBM
100000100001000	Office Supplies and Equipment	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,750.00	50,750.00		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	98,956.14	98,956.14		Office Supplies not available at PS-DBM
310100100002000	Office Supplies and Equipment	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	14,999.53	14,999.53		Contingency
310100100003000	Office Supplies and Equipment	PDD-CDS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	29,925.00	29,925.00		Not Available at PS-DBM Office Supplies for: Prepare Training kits for Distribution
310100100003000	Office Supplies and Equipment	PDD-CDS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	3,450.00	3,450.00		Contingency
310100100003000	Office Supplies and Equipment	PDD-VMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	48,000.00	48,000.00		Not Available at PS-DBM Office Supplies for: Conduct of National Volunteers' Day



310100100001000	Office Supplies and Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	20,559.36	20,559.36	Not Available at PS-DBM Office Supplies for: Conduct monitoring of local agri and fishery issues and concerns
310100100001000	Office Supplies and Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	20,699.37	20,699.37	Contingency
310100100001000	Office Supplies and Equipment	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	185,340.00	185,340.00	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	1,340,474.23	1,340,474.23	Contingency
100000100001000	Office Supplies and Equipment	PCAF-OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	6,157.82	6,157.82	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	74,126.66	74,126.66	Contingency
310100100001000	Office Supplies and Equipment	PCAF-GAD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	56,000.00	56,000.00	Various Supplies for GAD-related consultations
310100100001000	Office Supplies and Equipment	PCAF-GAD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	61,250.00	61,250.00	GAD-related training for GAD-FPS members and PCAF Employees
310100100003000	Office Supplies and Equipment	PCAF-GAD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00	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	12,572.40	12,572.40	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	4,545.84	4,545.84	Contingency
100000100001000	Office Supplies and Equipment	HRDC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	4,089.82	4,089.82	Contingency
310100100003000	Office Supplies and Equipment	PCAF-PRAISE	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	4,801.50	4,801.50	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	1,709.40	1,709.40	Contingency
310100100002000	Office Supplies and Equipment	MITHI	NO	Direct Retail Purchase	as scheduled	N/A	as scheduled	as scheduled	GoP	283,650.00	283,650.00	ICT-related supplies
310100100002000	Office Supplies	PMKMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	41,200.00	41,200.00	Consumables for Multi-Function Color Printer
100000100001000	Office Supplies	PCAF-OED	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	8,663.00	8,663.00	TONER, copying Machine
310100100001000	Office Supplies	PDD-SMS	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	45,000.00	45,000.00	Toner Cartridge - Rycocera Mita Toner - TK- T209 TAsKALFA 3510i
100000100001000	Fuel, Oil and Lubricants Expenses	PCAF	NO	Direct Retail Purchase	as scheduled	N/A	as scheduled	as scheduled	GoP	1,499,900.00	1,499,900.00	Fuel and Lubricants
310100100002000	Fuel, Oil and Lubricants Expenses	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	25,000.00	25,000.00	Joint Midyear PRPW; Areawide Participatory PRPW
310100100003000	Semi-Expendable and Office ICT Equipment	PDD-CDS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	58,725.00	58,725.00	On-The-Go Type-C and USB 3.1 Drive, Printer, Multiport USB-C Hub
310100100001000	Semi-Expendable and Office ICT Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	68,160.00	68,160.00	PRINTER, Multiple Socket Extension Cord, 3 meters long, FLASH DRIVE, 3.0 16GB
310100100001000	Semi-Expendable and Office ICT Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	30,000.00	30,000.00	Bluetooth Speaker to Provide support for the operations of the RAFC Desk Office (RAFC Desk Fund)
310100100001000	Semi-Expendable and Office ICT Equipment	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	91,500.00	91,500.00	Oven Toaster, Coffee Maker, Multifunction Rice Cooker, Electric Airpot, Wireless Presentation, Wireless Headphone, Paper Trimmer, Wireless Microphone, Binding Machine, and Laminating Machine for the Conduct of Consultations/Forum/Review
310100100001000	Semi-Expendable and Office ICT Equipment	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	19,143.67	19,143.67	Uninterruptible Power Supply, 4 in 1 Flash Drive, 4k web camera
310100100001000	Semi-Expendable and Office ICT Equipment	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	161.92	161.92	Wireless Computer Mouse
100000100001000	Semi-Expendable and Office ICT Equipment	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	36,534.02	36,534.02	External Hard Drive, Flash Drive, COMPUTER MOUSE, Wireless, and Extension Cord
100000100001000	Semi-Expendable and Office ICT Equipment	PCAF-OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	40,952.25	40,952.25	Refrigerator for Executive Meetings
100000100001000	Other Supplies and Expenses	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	16,402.00	16,402.00	Steel Shelves
100000100001000	Other Supplies and Expenses	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	21,000.00	21,000.00	Refrigerator (Budget Section)
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	78,000.00	78,000.00	Provision for health and wellness maintenance (vitamins/supplements)
100000100001000	Office Supplies and Equipment	HRDC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	2,700.00	2,700.00	Prizes for In-House Trainings
100000100001000	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
100000100001000	Other Supplies and Expenses	PCAF	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	575,144.82	575,144.82	Mandatory Expenses (Contingency)
310100100003000	Other Supplies and Expenses	PDD-CDS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00	200 sets of Customized Advocacy Training Kits for Preparation and distribution of training kits
310100100003000	Other Supplies and Expenses	PDD-VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	177,000.00	177,000.00	Advocacy Token (for NTC and BOJ) for the Conduct of Orientation for AFCs, Gawad Saka Search for Outstanding AFCs, Search for Outstanding Achiever, NSC and AFC Chairperson, Secretariat-Coordinator, RAFC Executive Officer and AFC Sectoral Committees
310100100003000	Other Supplies and Expenses	PDD-VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00	450 pieces Advocacy Token, and 50 pieces Plaque for the Conduct of National Volunteers' Day
310100100002000	Other Supplies and Expenses	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	93,504.00	93,504.00	Notebook, Ballpen, ID Holder, ID Clip, Coin Envelope (50 pcs per pack) for Joint Midyear and Areawide PRPW
310100100002000	Other Supplies and Expenses	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	268,000.00	268,000.00	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	72,000.00	72,000.00	Advocacy Materials and Gift Check for the conduct of Evaluative Study
310100100002000	Other Supplies and Expenses	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	129,000.00	129,000.00	Digital camera; Tripod; Gimbal stabilizer
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	516,100.00	516,100.00	Provision for health and wellness maintenance (Essential goods, Wellness Accessories, Flu vaccine and Pneumonia vaccine)
310100100003000	Other Supplies and Expenses	PCAF-PRAISE	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	414,000.00	414,000.00	Retirement Incentive and Token
310100100003000	Other Supplies and Expenses	PCAF-PRAISE	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	72,000.00	72,000.00	Plaques for Awardees and Retirees
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	203,000.00	203,000.00	Tarpaulin, and Motivational Materials for the Conduct of Regular Consultations
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	450,500.00	450,500.00	Tote bag, Polo Shirt, Cross body bag, and Gift Cheque for the 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	95,000.00	95,000.00		Measuring wheel meter, Bucket Hat, and Measuring Tape for CPES Seminar Workshop Cum Practicum
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	185,000.00	185,000.00		Long Sleeve Shirt, Insulated bag, Polo Shirt for NSC & Regl Sectoral Committee Meetings Encounter
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	172,000.00	172,000.00		Gift Check (320pcs @500/pc) - AFMISS - CPES Performance Review
310100100001000	Other Supplies and Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	32,400.00	32,400.00		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	120,000.00	120,000.00		Advocacy Materials for Women's Month
100000100001000	Other Supplies and Expenses	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		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	80,000.00	80,000.00		Advocacy Materials 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	85,000.00	85,000.00		Other Supplies (Kit), Token for RP 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	57,453.54	57,453.54		World Food Day-Polo Shirt
310100100001000	Other Supplies and Expenses	PCAF	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	46,769.10	46,769.10		Contingencies
310100100002000													
310100100003000													
100000100001000													
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
310100100001000	Other Supplies and Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,540,000.00	1,540,000.00		Year-end Activity
310100100002000													
310100100003000													
100000100001000													
UTILITY EXPENSES										5,954,253.00	5,954,253.00	0.00	
100000100001000	Water Expenses	PCAF	NO	Procurement of WETI	N/A	N/A	as scheduled	as scheduled	GoP	1,385,053.00	1,385,053.00		Mandatory Expenses (Manila Water)
100000100001000	Water Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	115,200.00	115,200.00		Purified Drinking Water
100000100001000	Electricity Expenses	PCAF	NO	Procurement of WETI	N/A	N/A	as scheduled	as scheduled	GoP	3,850,000.00	3,850,000.00		Mandatory Expenses (Electricity)
100000100001000	Postage Courier Service	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 (Postage Courier Service)
100000100001000	Postage Courier Service	PDD-VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	40,000.00	40,000.00		Shipping of Certificates of Appreciation for the Conduct of Orientation for APCs
100000100001000	Postage Courier Service	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	264,000.00	264,000.00		Quarterly Newsletter, and Annual Report
										0.00			
COMMUNICATION EXPENSES										3,826,000.00	3,826,000.00	0.00	
310100100002000	Internet Expense	MITHI	YES	Competitive Bidding	as scheduled	N/A	as scheduled	as scheduled	GoP	2,976,000.00	2,976,000.00		Fiber-Optic DIA, Internet subscription (back up)
100000100001000	Telephone (Mobile)	PCAF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	500,000.00	500,000.00		Mobile
100000100001000	Telephone (Landline)	PCAF	NO	Procurement of WETI	N/A	N/A	as scheduled	as scheduled	GoP	350,000.00	350,000.00		Landline
PROFESSIONAL SERVICES										1,699,820.00	1,699,820.00	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		1st Surveillance Audit on the ISO 9001:2015
310100100002000	Consultancy Services	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	233,000.00	233,000.00		Social Media Specialist, Proofreader, Evaluative Study Consultant
310100100002000	Other Professional Services	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	845,070.00	845,070.00		Participate in agri-fishery exhibits
310100100003000	Other Professional Services	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	48,050.00	48,050.00		Other Professional Fee, and Film Showing
100000100001000	Other Professional Services	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	40,000.00	40,000.00		Attendance and participation to local GAD-related trainings/congresses/fora
100000100001000	Other Professional Services	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	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
310100100003000	Other Professional Services	PCAF-GAD	NO	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	184,000.00	184,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
310100100003000	Other Professional Services	PDD-CDS and VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	5,000.00	5,000.00		Printing and Binding Service for Preparation and distribution of training kits; Gift Certificate 20 pieces @ 500 each (CDS)
310100100003000	Other Professional Services	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	149,500.00	149,500.00		CPES Seminar Workshop Cum Practicum, and Participate in local fora/summits/conventions/other activities
GENERAL SERVICES										7,724,955.18	7,724,955.18	0.00	
100000100001000	Janitorial Services	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,935,332.48	2,935,332.48		Mandatory Expenses
100000100001000	Security Services	PCAF	NO	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	4,789,622.70	4,789,622.70		DA-Central Office undertakes the Public Bidding Process
REPAIRS AND MAINTENANCE										2,229,750.27	2,229,750.27	0.00	
310100100002000	ICT Equipment	MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Repair and maintenance of existing ICT Equipment
100000100001000	Office Building	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	900,000.00	900,000.00		Mandatory Expenses
100000100001000	Office Equipment	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	460,000.00	460,000.00		Mandatory Expenses
100000100001000	Furnitures and Fixtures	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	240,000.00	240,000.00		Mandatory Expenses
100000100001000	Motor Vehicle	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	439,750.27	439,750.27		Mandatory Expenses
100000100001000	Motor Vehicle	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	90,000.00	90,000.00		All-Terrain Tires; Electrical Winch with Installation to Provide support for the operations of the RAFC Desk Office (RAFC Desk Fund)



	OTHER MAINTENANCE AND OPERATING EXPENSES										24,316,122.36	24,316,122.36	0.00	
100000100001000														
310100100001000														
310100100002000														
310100100003000	Representation Expense	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP		6,290,525.00	6,290,525.00		Meals/Accommodation for the Conduct of Various Meetings/Activities
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		276,000.00	276,000.00		PAFC Meeting - Davao del Sur; Davao del Norte; Davao de Oro; Davao Occidental; Davao City (RAFC Desk Fund)
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		96,000.00	96,000.00		MAFC Meeting - Davao del Sur (RAFC Desk Fund)
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		80,000.00	80,000.00		MAFC Meeting - Davao del Norte (RAFC Desk Fund)
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		80,000.00	80,000.00		MAFC Meeting - Davao de Oro (RAFC Desk Fund)
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		32,000.00	32,000.00		MAFC Meeting - Davao Occidental (RAFC Desk Fund)
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		80,000.00	80,000.00		DAFC Meeting - Davao City (RAFC Desk Fund)
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		454,400.00	454,400.00		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		889,200.00	889,200.00		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		1,056,400.00	1,056,400.00		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		836,000.00	836,000.00		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		744,800.00	744,800.00		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		433,200.00	433,200.00		Areawide Participatory PRPW (Strategic Planning)
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		60,000.00	60,000.00		Joint Midyear PRPW (Php700/pax for 2days)
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		1,158,000.00	1,158,000.00		Participatory Monitoring and Tracking Workshop
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		702,000.00	702,000.00		Conduct Evaluative Study (MES)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP		1,737,600.00	1,737,600.00		Food and Accommodation (offsite) for the Conduct of trainings/trainers trainings for ASBs and Coordinators (CDS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-VMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP		792,000.00	792,000.00		Food and Accommodation for the Conduct of Orientation to AFCs
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 and 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		2,170,000.00	2,170,000.00		Industry/Sectoral Consultations/Forum/Summit/Review
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		600,000.00	600,000.00		CPEB Seminar Workshop Cum Practicum
100000100001000	Representation Expense (Food and Accommodation)	PCAF-GAD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	as scheduled	GoP		180,000.00	180,000.00		GAD-related training for GAD-FPS members and PCAF Employees
310100100003000	Representation Expense (Food and Accommodation)	PCAF-GAD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	as scheduled	GoP		576,000.00	576,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
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		498,750.00	498,750.00		Women's Dialogue
310100100001000	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		239,400.00	239,400.00		RAFC Meeting (RAFC Desk Fund)
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 - NAF Council Meeting
310100100001000	Rents-Buildings and Structures (Venue)	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP		20,000.00	20,000.00		Participation of AFCs to national consultations/dialogues/summit
310100100003000	Rents-Motor Vehicles	PDD-VMS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		100,000.00	100,000.00		1 unit Bus Rental for the Conduct of Orientation for AFCs
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		780,000.00	780,000.00		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		80,000.00	80,000.00		Lakbay Panayam
310100100002000	Rents-Motor Vehicles	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		55,000.00	55,000.00		Strategic Planning
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 and 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		470,000.00	470,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (SPDS, SCS, & AFMISS)
310100100001000	Rents-Motor Vehicles	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		20,000.00	20,000.00		Seminar-Workshop cum Practicum for CPES - 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		NSC PL and Region IVA Collaborative Dialogue - Meeting
310100100002000	Rents-Motor Vehicles	PCAF-GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		250,000.00	250,000.00		Conduct of Women's Dialogue, and Lakbay Panayam
310100100002000	Advertising Expenses	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		177,930.00	177,930.00		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		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		210,000.00	210,000.00		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		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		259,630.00	259,630.00		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		225,000.00	225,000.00		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		36,350.00	36,350.00		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)
310100100002000	Subscription Expenses	MITHI	NO	Direct Retail Purchase	as scheduled	N/A	as scheduled	as scheduled	GoP		45,000.00	45,000.00		Subscription to bulk email sending service
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														
100000000000000	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



	CAPITAL OUTLAY									9,288,000.00	0.00	9,288,000.00	
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
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)
FUND 101 FUNDS SUBTOTAL										77,286,778.18	67,998,778.18	9,288,000.00	
FUND 101 - SUPPLEMENTAL FUNDS													
	SUPPLIES AND MATERIALS									40,000.00	40,000.00	0.00	
310100100001000	Office Supplies	PDD-SMS	NO	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	13,964.80	13,964.80		Office Supplies available at PS-DBM
310100100001000	Office Supplies	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	4,035.20	4,035.20		Not Available at PS-DBM Office Supplies for: Support to RAFC Desk offices (SMS)
310100100001000	Semi-Expendable and Office ICT Equipment	PDD-SMS	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	22,000.00	22,000.00		External Hard Drive, 1 TB; Printer with Scanner for the Support to RAFC Desk offices (SMS)
	TRAVELLING EXPENSES									202,000.00	202,000.00	0.00	
310100100001000	Local (Plane Fares)	PDD-SMS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	202,000.00	202,000.00		PAL Plane Fares; Cebu Pacific Plane Fares thru PS-DBM
	OTHER MAINTENANCE AND OPERATING EXPENSES									1,021,360.00	1,021,360.00	0.00	
310100100001000	Representation Expense	PDD-SMS	NO	NP-53.9 - Small Value Procurement	as scheduled	as scheduled	as scheduled	as scheduled	GoP	74,060.00	74,060.00		Meals for the Conduct Regional AFC Consultations - Sectoral and Executive Committee (SMS)
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	as scheduled	as scheduled	as scheduled	GoP	199,000.00	199,000.00		Conduct Provincial/HUC/ICC/Municipal/City AFC Consultations - Sectoral and Executive Committee (SMS) (OCCIDENTAL MINDORO)
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	as scheduled	as scheduled	as scheduled	GoP	185,400.00	185,400.00		Conduct Provincial/HUC/ICC/Municipal/City AFC Consultations - Sectoral and Executive Committee (SMS) (ORIENTAL MINDORO)
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	as scheduled	as scheduled	as scheduled	GoP	150,300.00	150,300.00		Conduct Provincial/HUC/ICC/Municipal/City AFC Consultations - Sectoral and Executive Committee (SMS) (MARINDUQUE)
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	as scheduled	as scheduled	as scheduled	GoP	263,800.00	263,800.00		Conduct Provincial/HUC/ICC/Municipal/City AFC Consultations - Sectoral and Executive Committee (SMS) (PALAWAN)
310100100001000	Representation Expense (Food and Accommodation)	PDD-SMS	NO	NP-53.10 Lease of Real Property and Venue	as scheduled	as scheduled	as scheduled	as scheduled	GoP	148,800.00	148,800.00		Conduct Provincial/HUC/ICC/Municipal/City AFC Consultations - Sectoral and Executive Committee (SMS) (PUERTO PRINCESA CITY)
FUND 101 - SUPPLEMENTAL FUNDS SUBTOTAL										1,263,360.00	1,263,360.00	0.00	
FUND 101 - 2024 CONTINUING FUNDS													
	SUPPLIES AND MATERIALS									85,000.00	85,000.00	0.00	
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
310100100002000	Fuel, Oil and Lubricants Expenses	PCAF-GAD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	2,500.00	2,500.00		Conduct of GAD related trainings for CB officers and members at regions/provinces
	PROFESSIONAL SERVICES									145,600.00	145,600.00	0.00	
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
	CAPITAL OUTLAY									1,772,000.00	0.00	1,772,000.00	
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
FUND 101 - 2024 CONTINUING FUNDS SUBTOTAL										2,002,600.00	230,600.00	1,772,000.00	
PL480 PROGRAM													
	TRAVELLING EXPENSES									1,251,000.00	1,251,000.00	0.00	
310100300001000	Local (Plane Fares)	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	1,251,000.00	1,251,000.00		PAL Plane Fare; Cebu Pacific Plane Fares thru PS-DBM
	SUPPLIES AND MATERIALS									90,000.00	90,000.00	0.00	
310100300001000	Office Supplies	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	90,000.00	90,000.00		Reversible personal protective equipment
	PROFESSIONAL SERVICES									3,000,000.00	3,000,000.00	0.00	
310100300001000	Consultancy Services	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	3,000,000.00	3,000,000.00		Conduct of Evaluative Study (PL480)

	OTHER MAINTENANCE AND OPERATING EXPENSES									2,126,600.00	2,126,600.00	0.00	
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	125,000.00	125,000.00		Monitoring of PL480 Projects
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	1,671,600.00	1,671,600.00		Conduct of Performance Review and Planning Workshop
310100300001000	Rents-Motor Vehicles	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	330,000.00	330,000.00		Monitoring of PL480 Projects
PL480 PROGRAM SUBTOTAL										6,467,600.00	6,467,600.00	0.00	
PL480 PROGRAM - FY 2024 CONTINUING FUNDS													
	TRAVELLING EXPENSES									150,000.00	150,000.00	0.00	
310100300001000	Local (Plane Fares)	PL480	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	Foreign	150,000.00	150,000.00		PAL
	SUPPLIES AND MATERIALS									213,776.09	213,776.09	0.00	
310100300001000	Office Supplies and Equipment	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	8,776.09	8,776.09		Contingency
310100300001000	Semi-Expendable and Office ICT Equipment	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	133,000.00	133,000.00		Check Printer/Writer; Shredder; Printer/ Scanner; Laminator; Drone with High Resolution Camera
310100300001000	Other Supplies and Expenses	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	72,000.00	72,000.00		Wooden Cabinet; Overhead Cabinet; Microwave Oven; First Aid Medical Cabinet
	REPAIRS AND MAINTENANCE									30,000.00	30,000.00	0.00	
310100300001000	Office Building	PL480	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	Foreign	30,000.00	30,000.00		Heavy Duty Exhaust Fan; Floor-mounted Kitchen Sink
PL480 PROGRAM - 2024 CONTINUING SUBTOTAL										393,776.09	393,776.09	0.00	
TRUST RECEIPTS FROM AGRICULTURAL TRAINING INSTITUTE (ATI)													
	SUPPLIES AND MATERIALS									1,502.00	1,502.00	0.00	
310100100001000	Office Supplies	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	1,502.00	1,502.00		Printing supplies for the Pinl Roadmap
TRUST RECEIPTS FROM AGRICULTURAL TRAINING INSTITUTE (ATI) SUBTOTAL										1,502.00	1,502.00	0.00	
TOTAL										87,415,616.27	76,355,616.27	11,060,000.00	

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