

(PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES) Annual Procurement Plan for FY 2023 (Changes within the 2nd 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	
	TRAVELLING EXPENSES									10,829,504.33	10,829,504.33		
100000100001000	Local (Plane Fares)	AFMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	16,000.00	16,000.00		General Management Services
310100100002000	Local (Plane Fares)	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	2,999,337.00	2,999,337.00		Planning, Monitoring and Knowledge Management
310100100003000	Local (Plane Fares)	PDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	4,396,409.00	4,396,409.00		Partnership Development
310100100001000	Local (Plane Fare)	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	2,768,600.00	2,768,600.00		Dev't & Coordination of Agriculture and Fisheries Policies
100000100001000	Local	OED	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	75,158.33	75,158.33		Executive meeting
310100100002000	Local (Plane Fares)	PCAF - GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	90,000.00	90,000.00		Learning and Knowledge Sharing Activities
310100100002000	Local (Plane Fares)	PCAF - GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	284,000.00	284,000.00		Conduct of GAD-related Trainings for AFCs
310100100003000	Local (Plane Fares)	PCAF - GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	200,000.00	200,000.00		Conduct of Women's Summit
	TRAINING AND SCHOLARSHIP EXPENSES									1,391,204.00	1,391,204.00		
100000100001000	Training Expenses	PCAF - GAD	NO	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	391,704.00	391,704.00		Conduct of GAD related trainings/webinars/seminars for PCAF employees
100000100001000	Trainings and Scholarships	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	995,000.00	995,000.00		Human Resource related activities
310100100003000	Training Expenses	CE/PAP1	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	4,500.00	4,500.00		CSC Anniversary - Registration Fees
	SUPPLIES AND MATERIALS									12,600,697.86	12,600,697.86		
100000100001000	Office Supplies	AFMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	187,123.84	187,123.84		General Management Services (Available at PS)
310100100003000	Office Supplies	HRMPSB	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	36,047.88	36,047.88		Human Resource Promotion and Selection Board
100000100001000	Office Supplies	COA	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	140,408.85	140,408.85		COA activities
310100100002000	Office Supplies	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	45,768.16	45,768.16		Planning, Monitoring and Knowledge Management (Available at PS)
310100100003000	Office Supplies	PDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	390,961.17	390,961.17		Partnership Development (Available at PS)
310100100001000	Office Supplies	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	702,299.20	702,299.20		Dev't & Coordination of Agriculture and Fisheries Policies (Available at PS)
100000100001000	Office Supplies	OED	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	77,115.00	77,115.00		Executive function related activities (Available at PS)
310100100003000	Office Supplies	PCAF - GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	65,410.00	65,410.00		Gender and development (PS)
310100100003000	Office Supplies	PCAF - GAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	15,000.00	15,000.00		Gender and development (NON-PS)
310100100001000	Office Supplies	PCAF-BAC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	17,195.00	17,195.00		Bids and Awards Committee (Available at PS)
100000100001000	Office Supplies	HRDC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	28,126.92	28,126.92		Human Resource related activities
310100100003000	Office Supplies	PCAF-PRAISE	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	11,457.14	11,457.14		PRAISE meetings/activities
310100100003000	Office Supplies	Disposal Committee	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	8,360.00	8,360.00		Common
310100100003000	Office Supplies	Inventory Committee	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	7,519.00	7,519.00		Common
310100100002000	Office Supplies	PBB Committee	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	5,532.01	5,532.01		Common
100000100001000	Office Supplies	AFMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	93,570.00	93,570.00		General Management Services (Exclusive Distributor)
100000100001000	Office Supplies	COA	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	15,000.00	15,000.00		COA (Exclusive Distributor)
310100100002000	Office Supplies	PMKMD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	521,243.80	521,243.80		Planning, Monitoring and Knowledge Management (Exclusive Distributor)
310100100003000	Office Supplies	PDD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	82,505.37	82,505.37		Partnership Development (Exclusive Distributor)
310100100001000	Office Supplies	PDCD	NO	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	44,000.00	44,000.00		Dev't & Coordination of Agriculture and Fisheries Policies (Exclusive Distributor)
100000100001000	Office Supplies	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	141,889.92	141,889.92		General Management Services (NON-PS)
310100100002000	Office Supplies	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	352,043.00	352,043.00		Planning, Monitoring and Knowledge Management (Not-available at PS)
310100100003000	Office Supplies	PDD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	392,848.60	392,848.60		Partnership Development (Not Available at PS)
310100100001000	Office Supplies	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	23,205.00	23,205.00		Bids and Awards Committee
5020309000	Fuel, Oil and Lubricants Expenses	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	800,000.00	800,000.00		Mandatory Expenses
100000100001000	Fuel, Oil and Lubricants Expenses	PCAF-SCPWD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	7,200.00	7,200.00		Conduct of Wellness Activity (PCAF-Maragondon, Cavite and vice versa)
100000100001000	Semi-Expendable	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	16,420.00	16,420.00		General Management Services
100000100001000	Semi-Expendable	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	2,500.00	2,500.00		COA activities
310100100002000	Semi-Expendable	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	13,600.00	13,600.00		Enclosure and DSLR Camera Battery
310100100003000	Semi-Expendable	PDD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	16,559.00	16,559.00		Partnership Development (Not Available at PS)
310100100001000	Semi-Expendable	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	432,633.00	432,633.00		Dev't & Coordination of Agriculture and Fisheries Policies

100000100001000	Semi-Expendable	OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	73,500.00	73,500.00	Executive function related activities
310100100001000	Semi-Expendable	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	9,600.00	9,600.00	Bids and Awards Committee
310100100002000	Semi-Expendable	PMKMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	1,300,000.00	1,300,000.00	High-Quality Multi-function Color Printer and Multi-Function Color Printer for OED/AFMD
310100100002000	Semi-Expendable	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	690,960.00	690,960.00	AI Tools
100000100001000	Other Supplies and Expenses	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	310,000.00	310,000.00	Annual Activity (Rice and Grocery Package)
100000100001000	Other Supplies and Expenses	COA	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	36,000.00	36,000.00	COA activities
310100100002000	Other Supplies and Expenses	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	380,000.00	380,000.00	Annual Activity (Rice and Grocery Package)
310100100003000	Other Supplies and Expenses	PDD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	500,000.00	500,000.00	Annual Activity (Rice and Grocery Package)
310100100001000	Other Supplies and Expenses	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	320,000.00	320,000.00	Annual Activity (Rice and Grocery Package)
100000100001000	Other Supplies and Expenses	OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00	Executive function related activities (NON-PS)
100000100001000	Other Supplies and Expenses	OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00	Annual Activity (Rice and Grocery Package)
100000100001000	Other Supplies and Expenses	PCAF - SCPWD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	419,640.00	419,640.00	Welfare benefits for the SC and PWDs
310100100003000	Other Supplies and Expenses	PCAF - PRAISE	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	45,000.00	45,000.00	Awards and Incentives related activities
310100100002000	Other Supplies and Expenses	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	351,600.00	351,600.00	Planning, Monitoring and Knowledge Management
310100100003000	Other Supplies and Expenses	PDD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,247,000.00	1,247,000.00	Partnership Development (Not Available at PS)
310100100001000	Other Supplies and Expenses	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,454,566.00	1,454,566.00	Dev't & Coordination of Agriculture and Fisheries Policies
100000100001000	Other Supplies and Expenses	PCAF - GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	200,000.00	200,000.00	Advocacy Materials for Women's Month Celebration and 18-Day Observance of VAW
310100100001000	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	GESI-Quarterly Meeting (Token), Token/Advocacy Materials/Workshop Kit for Womens;s Summit/Dialogue
310100100002000	Other Supplies and Expenses	PCAF - GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	28,400.00	28,400.00	Tarpaulin for updating and maintenance of physical GAD corner and Token for the conduct of Knowledge Event on Gender Development/or Women Empowerment
310100100003000	Other Supplies and Expenses	PCAF - GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	90,000.00	90,000.00	Customized Advocacy Training Kits
100000100001000	Other Supplies and Expenses	PCAF - SCPWD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	42,490.00	42,490.00	Senior Citizen and PWD
310100100003000	Other Supplies and Expenses	CE/PAP1	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	68,750.00	68,750.00	World Food Day - T-Shirt
310100100003000	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
310100100003000	Other Supplies and Expenses	CE/GASS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	45,650.00	45,650.00	PCAF-CE activities (GASS)
	UTILITY EXPENSES									4,780,000.00	4,780,000.00	
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	Mandatory Expenses (Purified Drinking Water)
5020402000	Electricity Expenses	PCAF	NO	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00	Mandatory Expenses
5020501000	Postage Courier Service	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00	Mandatory Expenses
310100100002000	Postage Courier Service	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	400,000.00	400,000.00	Planning, Monitoring and Knowledge Management
310100100001000	Postage Courier Service	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	130,000.00	130,000.00	Dev't & Coordination of Agriculture and Fisheries Policies
	COMMUNICATION EXPENSES									5,453,800.00	5,453,800.00	
310100100002000	Mobile (Cellcard)	PMKMD	YES	Competitive Bidding	as scheduled	N/A	as scheduled	as scheduled	GoP	456,700.00	456,700.00	Planning, Monitoring and Knowledge Management
310100100003000	Mobile (Cellcard)	PDD	YES	Competitive Bidding	as scheduled	N/A	as scheduled	as scheduled	GoP	907,200.00	907,200.00	Partnership Development
310100100001000	Mobile (Cellcard)	PDCD	YES	Competitive Bidding	as scheduled	N/A	as scheduled	as scheduled	GoP	156,900.00	156,900.00	Dev't & Coordination of Agriculture and Fisheries Policies
5020502001	Telephone (Mobile)	PCAF	NO	Renewal	N/A	N/A	N/A	as scheduled	GoP	400,000.00	400,000.00	Mandatory Expenses
5020502002	Telephone (Landline)	PCAF	NO	Renewal	N/A	N/A	N/A	as scheduled	GoP	550,000.00	550,000.00	Mandatory Expenses
5020503000	Internet Services	PCAF	NO	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,983,000.00	2,983,000.00	Mandatory Expenses
	PROFESSIONAL SERVICES									1,298,454.09	1,298,454.09	
100000100001000	Consultancy Services	AFMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	95,200.00	95,200.00	General Management Services
310100100002000	Other Professional Services	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	628,691.89	628,691.89	Planning, Monitoring and Knowledge Management
310100100003000	Other Professional Services	PDD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	504,562.20	504,562.20	Partnership Development
310100100001000	Other Professional Services	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	35,000.00	35,000.00	Dev't & Coordination of Agriculture and Fisheries Policies
100000100001000	Other Professional Services	PCAF - GAD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	as scheduled	as scheduled	GoP	35,000.00	35,000.00	Film Showing
	GENERAL SERVICES									7,100,000.00	7,100,000.00	
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									1,353,580.00	1,353,580.00	

5021304001	Office Building	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	783,500.00	783,500.00	Mandatory Expenses
5021305002	Office Equipment	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	250,080.00	250,080.00	Mandatory Expenses
5021307000	Furnitures and Fixtures	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	20,000.00	20,000.00	Mandatory Expenses
5021306001	Motor Vehicle	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	300,000.00	300,000.00	Mandatory Expenses
	OTHER MAINTENANCE AND OPERATING EXPENSES									26,225,468.71	26,225,468.71	
310100100002000	Advertising Expenses	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	408,000.00	408,000.00	Planning, Monitoring and Knowledge Management
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	26,000.00	26,000.00	Conduct of "Knowledge Unloading Day"
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	380,000.00	380,000.00	Quarterly Newsletter
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	96,630.00	96,630.00	Annual Report
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	89,400.00	89,400.00	Evaluative Studies and Booklets (About PCAF and the AFCs)
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	300,000.00	300,000.00	Corporate Image Building Collateral
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	11,250.00	11,250.00	Commodity Industry Roadmap
310100100003000	Printing and Publication	PDD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00	Partnership Development
5029903000	Representation Expense	PCAF	YES	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	5,796,625.24	5,796,625.24	Meals/Accommodation for the Conduct of Various Meetings/Activities
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	840,000.00	840,000.00	Participatory Monitoring and Tracking
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	253,000.00	253,000.00	Orientation on Revised Guidelines on AFC
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	73,472.00	73,472.00	Consultative Meetings
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	665,000.00	665,000.00	Joint Mid-year 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	513,600.00	513,600.00	Areawide Planning Workshop - 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	723,000.00	723,000.00	Areawide Planning Workshop - 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	550,400.00	550,400.00	Areawide Planning Workshop - 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	473,600.00	473,600.00	Areawide Planning Workshop - 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	473,600.00	473,600.00	Areawide Planning Workshop - 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	722,000.00	722,000.00	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	215,600.00	215,600.00	Workshop on Competency Assessment and Profiling and Re-assessment and updating of Risk Registry
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	1,694,800.00	1,694,800.00	Conduct of trainings/trainors trainings for stakeholders (CDS)
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	2,226,000.00	2,226,000.00	Conduct of National Volunteers Day (VMS)
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	687,000.00	687,000.00	Conduct of Orientation to AFCs
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	135,500.00	135,500.00	Support to AFC Congresses (VMS)
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	28,000.00	28,000.00	Attendance to AFC consultations/activities (SMS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	1,818,661	1818661	Industry/Sectoral Consultation/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	532,000.00	532,000.00	Revisit and Reinverogate of the Consultative Processes and Operat'l Perf of NBPC/OPPCS 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	741,600.00	741,600.00	Semi-Annual Performance Review (NAMDAC)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	750,400.00	750,400.00	Semi-Annual Performance Review (CPES)
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	685,000.00	685,000.00	Seminar-Workshop cum Practicum for CPES
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	1,008,000.00	1,008,000.00	Gender and Development
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	700,000.00	700,000.00	Conduct of Women's Summit/Dialogue
310100100001000	Rents-Buildings and Structures (Venue)	PDCD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	101,200.00	101,200.00	NAF Council, Fertilizer Summit and Water Forum
310100100002000	Rents-Motor Vehicles	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,147,000.00	1,147,000.00	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	90,000.00	90,000.00		Joint Midyear Performance Review
310100100002000	Rents-Motor Vehicles	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	180,000.00	180,000.00		Areawide Planning Workshop
310100100002000	Rents-Motor Vehicles	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	45,000.00	45,000.00		Workshop on Competency Assessment and Profiling and Re-assessment and updating of Risk Registry
310100100002000	Rents-Motor Vehicles	PCAF - GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	90,000.00	90,000.00		Conduct of Women Summit/Dialogue
310100100002000	Rents-Motor Vehicles	PCAF - GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	20,000.00	20,000.00		Conduct of Knowledge Event on Gender Development and/or Women Empowerment
100000100001000	Rents-Motor Vehicles	PCAF - GAD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	45,000.00	45,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF employees
310100100003000	Rents-Motor Vehicles	PDD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Partnership Development
310100100001000	Rents-Bus	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	188,000.00	188,000.00		Industry/Sectoral Consultation/Forum/Summit/ Review
310100100001000	Rents-Bus	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	168,000.00	168,000.00		Seminar-Workshop cum Practicum for CPES
310100100001000	Rents-Bus	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	70,000.00	70,000.00		Revisit and Reinverogate of the Consultative Processes and Operat'l Perf of NBPC/OPPCS on Policy Development
310100100001000	Rents-Bus	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	75,000.00	75,000.00		NAMDAC Evaluation
310100100002000	Subscription	PCAF	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	144,000.00	144,000.00		Mandatory Expenses
310100100002000	Subscription	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	20,930.00	20,930.00		Multimedia Editing Application/Software
310100100003000	Procurement of pre-employment tests online	HRMPSB	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	25,200.00	25,200.00		Human Resource Promotion and Selection Board
310100100003000	Laundry	CE/PAP1	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	12,000.00	12,000.00		PCAF-CE activities (PAP1)
310100100003000	Laundry	CE/PAP2	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	12,000.00	12,000.00		PCAF-CE activities (PAP2)
310100100003000	Laundry	CE/PAP3	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	12,000.00	12,000.00		PCAF-CE activities (PAP3)
310100100003000	Laundry	CE/GASS	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	12,000.00	12,000.00		PCAF-CE activities (GASS)
	CAPITAL OUTLAY									979,331.10	0.00	979,331.10	
310100100001000	Notebook Computer	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	452,671.10		452,671.10	Regular Meetings/Consultations - NAMDAC
310100100001000	3 in 1 Inkjet Printer (Colored)	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	58,660.00		58,660.00	Regular Meetings/Consultations - NAMDAC
310100100001000	LCD Projector	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00		50,000.00	Regular Meetings/Consultations - NAMDAC
310100100001000	Geo-tagging Device	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	269,000.00		269,000.00	Regular Meetings/Consultations - NAMDAC
310100100001000	Tonner Floor Mounted Split Type Inverter Aircon	PDCD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	149,000.00		149,000.00	Regular Meetings/Consultations - NAMDAC
	PL 480												
	TRAVELLING EXPENSES									1,296,771.04	1,296,771.04		
310100300001000	Local (Plane Fares)	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,296,771.04	1,296,771.04		Planning, Monitoring and Knowledge Management
	SUPPLIES AND MATERIALS									378,734.40	378,734.40		
310100300001000	Office Supplies	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	180,734.40	180,734.40		Planning, Monitoring and Knowledge Management
310100300001000	Other Supplies and Expenses	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	118,000.00	118,000.00		Planning, Monitoring and Knowledge Management
310100300001000	Other Supplies and Expenses	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	80,000.00	80,000.00		Annual Activity (Rice and Grocery Package)
	SEMI-EXPENDABLE EQUIPMENT									2,289,700.00	2,289,700.00		
310100300001000	18 Units of GPS-Capable Communication Device for Geo-Tagging	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	720,000.00	720,000.00		Planning, Monitoring and Knowledge Management
310100300001000	5 Units of Desktop Computer	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	250,000.00	250,000.00		Planning, Monitoring and Knowledge Management
310100300001000	8 Units of Laptop	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	400,000.00	400,000.00		Planning, Monitoring and Knowledge Management
310100300001000	5 Units of Filing Cabinet	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Planning, Monitoring and Knowledge Management
310100300001000	7 Glass White Board including installation	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Planning, Monitoring and Knowledge Management
310100300001000	Oven Toaster	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	3,000.00	3,000.00		Planning, Monitoring and Knowledge Management
310100300001000	2 Units of Coffee Maker	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	3,300.00	3,300.00		Planning, Monitoring and Knowledge Management
310100300001000	14 Units of Executive Chairs	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	113,400.00	113,400.00		Planning, Monitoring and Knowledge Management
310100300001000	87 Units of Office Chairs	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	435,000.00	435,000.00		Planning, Monitoring and Knowledge Management
310100300001000	14 Visitor Chairs	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	49,000.00	49,000.00		Planning, Monitoring and Knowledge Management
310100300001000	Window Blinds	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Planning, Monitoring and Knowledge Management
310100300001000	Printer	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	16,000.00	16,000.00		Planning, Monitoring and Knowledge Management
310100300001000	2 Units of Vault	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Planning, Monitoring and Knowledge Management

	PROFESSIONAL SERVICES										11,000,000.00	11,000,000.00		
310100300001000	Consultancy Services	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP		7,000,000.00	7,000,000.00	Review of Policies Towards Greater Competitiveness of the Dairy Industry: Benchmarking of the Philippine Dairy Industry	
310100300001000	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	Market Analysis of Local Milk and Dairy Products in the Philippines	
	OTHER MAINTENANCE AND OPERATING EXPENSES										1,062,480.00	1,062,480.00		
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		552,480.00	552,480.00	Participatory Monitoring and Tracking	
310100300001000	Rents-Motor Vehicles (motor vehicle) (PL 480)	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		510,000.00	510,000.00	Planning, Monitoring and Knowledge Management	
	2022 Continuing Funds													
	TRAVELLING EXPENSES										634,980.00	634,980.00		
310100100003000	Local (Plane Fares)	PDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP		634,980.00	634,980.00	Partnership Development	
	SUPPLIES AND MATERIALS										858,181.71	858,181.71		
100000100001000	Office Supplies	AFMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP		191,464.86	191,464.86	General Management Services	
310100100002000	Office Supplies	PMKMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP		5,830.02	5,830.02	Planning, Monitoring and Knowledge Management (Available at PS-DBM)	
310100100001000	Office Supplies	PCAF-BAC	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP		17,741.50	17,741.50	Bids and Awards Committee (Available at PS)	
310100100002000	Office Supplies	PMKMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP		66,525.38	66,525.38	Planning, Monitoring and Knowledge Management (Not Available at PS-DBM)	
310100100001000	Office Supplies	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP		25,235.15	25,235.15	Bids and Awards Committee (NON-PS)	
100000100001000	Semi-Expendables	AFMD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP		232,068.80	232,068.80	General Management Services	
310100100001000	Semi-Expendables	PDCD	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP		227,120.00	227,120.00	Dev't & Coordination of Agriculture and Fisheries Policies	
100000100001000	Semi-Expendables	OED	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP		15,490.00	15,490.00	Executive function related activities	
310100100001000	Semi-Expendables	PCAF-BAC	NO	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP		9,000.00	9,000.00	Bids and Awards Committee	
100000100001000	Other Supplies and Expenses	AFMD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP		67,706.00	67,706.00	General Management Services (Available at PS-DBM)	
	OTHER MAINTENANCE AND OPERATING EXPENSES										1,770,000.00	1,770,000.00		
310100100002000	Printing and Publication	PMKMD	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		820,000.00	820,000.00	Planning, Monitoring and Knowledge Management	
310100100002000	Other MOOE	PMKMD - MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		950,000.00	950,000.00	Planning, Monitoring and Knowledge Management	
	CAPITAL OUTLAY										170,606.00	0.00	170,606.00	
310100100002000	ICT Equipment	PMKMD - MITHI	NO	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP		170,606.00		170,606.00	Planning, Monitoring and Knowledge Management
	TOTAL										91,473,493.24	90,323,556.14	1,149,937.10	

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