

| | | | | | | | | | | | | | | | |
|--|--|-------------------------------|----|-----------------------------------|---|-----|--|--|--|--|--|---------------------|---------------------|--|--|
| Sub-total Direct Contracting | | | | | | | | | | | | 4,461,000.00 | 4,461,000.00 | | |
| Common-Use Supplies & Equipment Available at PS DBM | | | | | | | | | | | | 1,329,000.00 | 1,329,000.00 | | |
| 50203010-01 | Common-Use Supplies & Equipment | GMS LTSP AJDP ARBDSP | NO | NP-53.5 Agency-to-Agen | | GoP | | | | | | 400,000.00 | 400,000.00 | | |
| | | | | | | | | | | | | 55,000.00 | 55,000.00 | | |
| | | | | | | | | | | | | 374,000.00 | 374,000.00 | | |
| | | | | | | | | | | | | 500,000.00 | 500,000.00 | | |
| Other Supplies and Materials Expenses | | | | | | | | | | | | 590,000.00 | 590,000.00 | | |
| 5020399000 | Other Supplies and Materials Expenses | GMS | NO | NP-53.5 Agency-to-Agen | To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184 | GoP | | | | | | 100,000.00 | 100,000.00 | | |
| | | AJDP | NO | NP-53.5 Agency-to-Agen | | GoP | | | | | | 310,000.00 | 310,000.00 | | |
| | | ARBDSP | NO | NP-53.5 Agency-to-Agen | | GoP | | | | | | 180,000.00 | 180,000.00 | | |
| Accountable Forms Expenses | | | | | | | | | | | | 5,000.00 | 5,000.00 | | |
| 5020302000 | Accountable Forms | GMS | NO | NP-53.5 Agency-to-Agen | To be procured pursuant to Apendix 20- Guidelines on the Procurement of Printing Services | GoP | | | | | | 5,000.00 | 5,000.00 | | |
| Taxes, Insurance Premiums and Other Fees | | | | | | | | | | | | 198,000.00 | 198,000.00 | | |
| 50215010-01 | Taxes, Duties and Licenses | GMS | NO | NP-53.5 Agency-to-Agen | To be procured pursuant to Apendix 20- Guidelines on the Procurement of Printing Services | GoP | | | | | | 48,000.00 | 48,000.00 | | |
| 5021502000 | Fidelity Bond Premiums | GMS | | | | GoP | | | | | | 50,000.00 | 50,000.00 | | |
| 5021503000 | Insurances | GMS | | | | GoP | | | | | | 100,000.00 | 100,000.00 | | |
| Sub-total NP-53.5 Agency-to-Agency | | | | | | | | | | | | 2,122,000.00 | 2,122,000.00 | | |
| Common-Use Supplies & Equipment Not Available at PS DBM | | | | | | | | | | | | 832,000.00 | 832,000.00 | | |
| 50203210-02 | Common-Use Supplies & Equipment | GMS LTSP AJDP ARBDSP | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | | | | | | 100,000.00 | 100,000.00 | | |
| | | | | | | | | | | | | 47,000.00 | 47,000.00 | | |
| | | | | | | | | | | | | 400,000.00 | 400,000.00 | | |
| | | | | | | | | | | | | 285,000.00 | 285,000.00 | | |
| ICT Office Supplies | | | | | | | | | | | | 445,000.00 | 445,000.00 | | |
| 5020301001 | ICT Office Supplies | GMS LTSP AJDP ARBDSP | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | | | | | | 100,000.00 | 100,000.00 | | |
| | | | | | | | | | | | | 15,000.00 | 15,000.00 | | |
| | | | | | | | | | | | | 200,000.00 | 200,000.00 | | |
| | | | | | | | | | | | | 130,000.00 | 130,000.00 | | |
| Semi-Expendable Machinery & Equipment | | | | | | | | | | | | 290,000.00 | 290,000.00 | | |
| 5020321002 | Office Equipment | GMS | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | | | | | | 35,000.00 | 35,000.00 | | |
| | | AJDP | NO | | | GoP | | | | | | 90,000.00 | 90,000.00 | | |
| 5020321003 | Information and Communication Technology | GMS | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | | | | | | 45,000.00 | 45,000.00 | | |
| | | AJDP | NO | | | GoP | | | | | | 95,000.00 | 95,000.00 | | |
| | | ARBDSP | NO | | | GoP | | | | | | 25,000.00 | 25,000.00 | | |
| Communications Expenses | | | | | | | | | | | | 1,541,000.00 | 1,541,000.00 | | |
| 50205020-01 | Telephone- Mobile | GMS LTSP AJDP ARBDSP | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | | | | | | 450,000.00 | 450,000.00 | | |
| | | | | | | | | | | | | 141,000.00 | 141,000.00 | | |
| | | | | | | | | | | | | 114,000.00 | 114,000.00 | | |
| | | | | | | | | | | | | 136,000.00 | 136,000.00 | | |
| 50205020-02 | Telephone- Landline | GMS | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | | | | | | 80,000.00 | 80,000.00 | | |
| 5020503000 | Internet Subscription | GMS | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | | | | | | 400,000.00 | 400,000.00 | | |

| | | | | | | | | | | | |
|--|--|--------|----|---|---|-----|---------------------|---------------------|---------------------|--|--|
| 5020504000 | Cable Subscription | GMS | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | 20,000.00 | 20,000.00 | | | |
| 5020501000 | Postage and Courier Services | GMS | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | 50,000.00 | 50,000.00 | | | |
| | | AJDP | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9185 | GoP | 150,000.00 | 150,000.00 | | | |
| | Repairs and Maintenance | | | | | | 2,353,000.00 | 2,353,000.00 | | | |
| 50213040-01 | Buildings | GMS | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 200,000.00 | 200,000.00 | | | |
| 50213050-02 | Office Equipment | GMS | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 40,000.00 | 40,000.00 | | | |
| | | ARBDSP | | | | | 68,000.00 | 68,000.00 | | | |
| | | AJDP | | | | | 75,000.00 | 75,000.00 | | | |
| 50213050-03 | ICT Equipment | GMS | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 30,000.00 | 30,000.00 | | | |
| | | LTSP | | | | | 25,000.00 | 25,000.00 | | | |
| | | AJDP | | | | | 115,000.00 | 115,000.00 | | | |
| | | ARBDSP | | | | | 50,000.00 | 50,000.00 | | | |
| 50213210-02 | Motor Vehicles | GMS | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 1,500,000.00 | 1,500,000.00 | | | |
| | | LTSP | | | | | 110,000.00 | 110,000.00 | | | |
| | | AJDP | | | | | 50,000.00 | 50,000.00 | | | |
| | | AJDP | | | | | 90,000.00 | 90,000.00 | | | |
| | Printing and Publications Expenses | | | | | | 208,000.00 | 208,000.00 | | | |
| 5029902000 | Printing and Publication | LTSP | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 50,000.00 | 50,000.00 | | | |
| | | AJDP | | | | | 48,000.00 | 48,000.00 | | | |
| | | ARBDSP | | | | | 110,000.00 | 110,000.00 | | | |
| | Representation Expenses | | | | | | 1,241,000.00 | 1,241,000.00 | | | |
| 5029903000 | Representation Expenses | GMS | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 100,000.00 | 100,000.00 | | | |
| | | LTSP | | | | | 90,000.00 | 90,000.00 | | | |
| | | AJDP | | | | | 491,000.00 | 491,000.00 | | | |
| | | ARBDSP | | | | | 560,000.00 | 560,000.00 | | | |
| | Transportation and Delivery Services Expenses | | | | | | 80,000.00 | 80,000.00 | | | |
| 5029904000 | Transportation and Delivery Services | AJDP | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | 80,000.00 | 80,000.00 | | | |
| | ICT Software Subscription | | | | | | 63,000.00 | 63,000.00 | | | |
| 50299050-01 | ICT Software Subscription | GMS | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | 63,000.00 | 63,000.00 | | | |
| | Survey, Research and Development Expenses | | | | | | 1,390,000.00 | 1,390,000.00 | | | |
| 5020701000 | Survey Expenses | LTSP | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 1,390,000.00 | 1,390,000.00 | | | |
| Sub-total NP-53.9 Small Value Procurement | | | | | | | | 8,443,000.00 | 8,443,000.00 | | |
| | Rent/ Lease Expenses | | | | | | 1,100,000.00 | 1,100,000.00 | | | |
| 50299050-01 | Rent/ Lease- Buildings | GMS | NO | NP-53.10 Lease of Real Property and Venue | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 1,100,000.00 | 1,100,000.00 | | | |
| | Training Expenses | | | | | | 2,672,000.00 | 2,672,000.00 | | | |
| 50202010-02 | General Management & Supervision | GMS | | NP-53.10 Lease of Real Property and Venue | To be procured in accordance with the 2016 Revised IRR, Annex H | | 100,000.00 | 100,000.00 | | | |
| | Land Acquisition and Distribution | LTSP | | | | | 58,000.00 | 58,000.00 | | | |
| | Adjudication of Agrarian Legal Assistance | AJDP | | | | | 60,000.00 | 60,000.00 | | | |

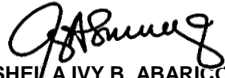
| | | | | | | | | | | | | |
|--|--|--------|----|--|--|--|--|-----|----------------------|----------------------|--|--|
| | Resolution of Agrarian Law of implementation | AJDP | | | | | | | 224,000.00 | 224,000.00 | | |
| | Provision of Agrarian Legal Assistance | AJDP | NO | | | | | GoP | 120,000.00 | 120,000.00 | | |
| | Supervision and Management for delivery of | ARBDSP | | | | | | | 220,000.00 | 220,000.00 | | |
| | Social Infrastructure Building | ARBDSP | | | | | | | 700,000.00 | 700,000.00 | | |
| | Enterprise Development & Economic Support | ARBDSP | | | | | | | 840,000.00 | 840,000.00 | | |
| | Climate Resilient Farm Productivity Support | ARBDSP | | | | | | | 350,000.00 | 350,000.00 | | |
| Sub-total NP-53.10 Lease of Real Property and Venue | | | | | | | | | 3,772,000.00 | 3,772,000.00 | | |
| GRAND TOTAL- FUND 101 | | | | | | | | | 24,858,000.00 | 24,858,000.00 | | |

FUND 102- SPLIT

| | | | | | | | | | | | | |
|-------------|--|-------|----|---|--|--|--|-----|---------------------|---------------------|--|--|
| | Training Expenses | | | | | | | | 3,006,650.00 | 3,006,650.00 | | |
| 50202010-02 | Component 3 | SPLIT | NO | NP-53.10 Lease of Real Property and Venue | To be procured in accordance with the 2016 Revised IRR, Annex H | | | GoP | 3,006,650.00 | 3,006,650.00 | | |
| | Procurement of Plane Tickets | | | | | | | | 7,548,599.78 | 7,548,599.78 | | |
| 5020101000 | Component 1 | SPLIT | NO | Direct Contracting | To be procured pursuant to Appendix 21 as amended ny GPPB Resolution No. 03-2011 | | | GoP | 3,607,553.49 | 3,607,553.49 | | |
| | Component 3 | | | | | | | | 3,941,046.29 | 3,941,046.29 | | |
| | Office Supplies | | | | | | | | 2,471,593.73 | 2,471,593.73 | | |
| 50203010-02 | Component 1 | SPLIT | NO | NP-53.5 Agency-to-Agency | To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184 | | | GoP | 2,466,135.73 | 2,466,135.73 | | |
| | Component 3 | | | | | | | | 5,458.00 | 5,458.00 | | |
| | SEMI- Office Equipment | | | | | | | | 680,463.00 | 680,463.00 | | |
| 50203010-02 | Component 1 | SPLIT | NO | NP-53.5 Agency-to-Agency | To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184 | | | GoP | 19,964.00 | 19,964.00 | | |
| | Component 3 | | | | | | | | 660,499.00 | 660,499.00 | | |
| | Fuel, Oil & Lubricants | | | | | | | | 2,184,393.31 | 2,184,393.31 | | |
| 5020309000 | Component 1 | SPLIT | NO | Competitive Bidding | To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184 | | | GoP | 1,445,108.31 | 1,445,108.31 | | |
| | Component 3 | | | | | | | | 739,285.00 | 739,285.00 | | |
| | Semi- ICT Equipment | | | | | | | | 3,501,102.00 | 3,501,102.00 | | |
| 50203210-03 | Component 1 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | GoP | 1,567,120.00 | 1,567,120.00 | | |
| | Component 3 | | | | | | | | 1,933,982.00 | 1,933,982.00 | | |
| | Other Supplies and Materials Expenses | | | | | | | | 599,301.88 | 599,301.88 | | |
| 5020399000 | Component 1 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | GoP | 472,937.88 | 472,937.88 | | |
| | Component 3 | | | | | | | | 126,364.00 | 126,364.00 | | |
| | ICT Supplies | | | | | | | | 424,094.11 | 424,094.11 | | |
| 50203010-01 | Component 1 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | GoP | 309,549.11 | 309,549.11 | | |
| | Component 3 | | | | | | | | 114,545.00 | 114,545.00 | | |
| | SEMI- Furnitures and Fixtures | | | | | | | | 374,701.00 | 374,701.00 | | |
| 50203220-01 | Component 1 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | GoP | 224,701.00 | 224,701.00 | | |
| | Component 3 | | | | | | | | 150,000.00 | 150,000.00 | | |
| | Telephone Mobile Expenses | | | | | | | | 1,237,863.11 | 1,237,863.11 | | |
| 5020502000 | Component 1 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | GoP | 664,863.11 | 664,863.11 | | |
| | Component 3 | | | | | | | | 573,000.00 | 573,000.00 | | |
| | Internet Expenses | | | | | | | | 865,720.00 | 865,720.00 | | |
| 5020503000 | Component 1 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | GoP | 70,720.00 | 70,720.00 | | |
| | Component 3 | | | | | | | | 795,000.00 | 795,000.00 | | |
| | Survey Expenses | | | | | | | | 5,891,668.20 | 5,891,668.20 | | |
| 5020503000 | Component 1 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | GoP | 5,891,668.20 | 5,891,668.20 | | |

| | | | | | | | | | | | |
|------------------------------|---|-------|----|-----------------------------------|---|-----|--|--|----------------------|--|--|
| 5021101000 | Legal Services Component 1 | SPLIT | NO | Direct Contracting | To be procured pursuant to Appendix 23 of IRR of RA 9184 & Annex "A" GPPB Resolution 024-2007 | GoP | 109,930.00 109,930.00 | 109,930.00 109,930.00 | | | |
| 5021199000 | Other Professional Services Component 1 Component 2 Component 3 | SPLIT | NO | Direct Contracting | To be procured pursuant to Appendix 23 of IRR of RA 9184 & Annex "A" GPPB Resolution 024-2007 | GoP | 25,765,054.84 22,543,297.85 72,000.00 3,149,756.99 | 25,765,054.84 22,543,297.85 72,000.00 3,149,756.99 | | | |
| 0213050-02 | Repair and Maintenance Office Equipment Component 3 | | | | | | 424,605.00 34,100.00 34,100.00 | 424,605.00 34,100.00 34,100.00 | | | |
| 50213050-02 | ICT Equipment Component 3 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 35,000.00 35,000.00 | 35,000.00 35,000.00 | | | |
| 50213060-01 | Motor Vehicles Component 1 Component 3 | | | | | | 355,505.00 235,263.00 120,242.00 | 355,505.00 235,263.00 120,242.00 | | | |
| 5021503000 | Insurance Component 3 | SPLIT | NO | NP-53.5 Agency-to-Agency | To be procured pursuant to Apendix 20- Guidelines on the Procurement of Printing Services | GoP | 52,284.00 52,284.00 | 52,284.00 52,284.00 | | | |
| 5029902000 | Printing and Publication Component 1 Component 3 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | 80,000.00 60,000.00 20,000.00 | 80,000.00 60,000.00 20,000.00 | | | |
| 5029903000 | Representation Expenses Component 1 Component 3 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 6,115,179.00 3,367,879.00 2,747,300.00 | 6,115,179.00 3,367,879.00 2,747,300.00 | | | |
| 50213210-02 | Rents - Motor Vehicle Component 1 Component 3 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | GoP | 1,513,033.11 1,164,833.11 348,200.00 | 1,513,033.11 1,164,833.11 348,200.00 | | | |
| 5020302000 | Accountable Forms Expenses Component 3 | SPLIT | NO | NP-53.5 Agency-to-Agency | To be procured pursuant to Apendix 20- Guidelines on the Procurement of Printing Services | GoP | 6,000.00 6,000.00 | 6,000.00 6,000.00 | | | |
| | Other Maintenance and Operating Expenses Component 1 Component 3 | SPLIT | NO | NP-53.9 - Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | GoP | 1,360,185.23 997,185.23 363,000.00 | 1,360,185.23 997,185.23 363,000.00 | | | |
| | Honoraria Component 3 | SPLIT | NO | NP-53.5 Agency-to-Agency | To be procured pursuant to Apendix 20- Guidelines on the Procurement of Printing Services | GoP | 1,740,000.00 1,740,000.00 | 1,740,000.00 1,740,000.00 | | | |
| GRAND TOTAL- FUND 101 | | | | | | | | 65,952,421.30 | 65,952,421.30 | | |

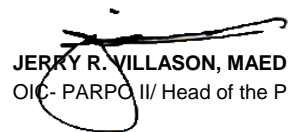
Prepared by:


SHEILA IVY B. ABARICO
 ARPF - Personnel Section

Recommending Approval:


ATTY. MARDOVIC DODGE D. BENEGIAN II
 Attorney V/ BAC Chairperson

Approved by:


JERRY R. VILLASON, MAED
 OIC- PARPC II/ Head of the Procuring Entity