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CONSOLIDATED

| | | | | | Sche | Schedule for Each P | ach Procurement Activity | tivity | | Esti | Estimated Budget (PhP) | hP) | Dadia |
|------------------|--|----------------|---|---|-----------------------------|---------------------|------------------------------------|------------------|--------------------|--------------|------------------------|--------------|-------------------------------|
| (PAP) | PROCUH | PROCUREMENT | PMO/ End- | Mode of | Advertisement/D | | | | Source | | 0 | | (brief description of |
| Code | PROGRAM/ PROJECT | / PROJECT | User | Procurement | osting of IAEB ning of Bids | | Notice of Award Contract Signing | Contract Signing | Funds | Total | MOOE | СО | Program/Activity/ Project) |
| CAPITAL OUTLAY | JTLAY | | | | | | | | | | | | |
| OFFICE EQUIPMENT | UIPMENT | | | | | | | | | | | | |
| (1-07-05-020) | Quarter | Amount | | | | | | | | 2,145,000.00 | | 2,145,000.00 | |
| | 1st Quarter | 1,646,000.00 | | Bidding. | | | | | ၈ | | PROVI | NCIAL PLAN | NING & |
| | 2nd Quarter | 499,000.00 | PPDO,IDH,PHO,KDH,OPAg, PBO,BPENRO,COA- | Negotiated Procurement(2 | | | | | nZm ⊂¬n | | J DE VE | LOTMEN | うだ |
| | 3rd Quarter | | Main,PGSO,OPSWD,PTO, Library,DMHD | small value with & without posting), | | | | | > 70 r | | | DEC 0 2 202 | |
| | 4th Quarter | 0.00 | | Direct Contracting | | | | | ٢ | | By: | + | |
| INFORMATION | INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT | CATION TECHNOL | OGY EQUIPMENT | | | | | | | | | | |
| (1-07-05-030) | Quarter | Amount | | | | | | | | 5,092,280.00 | | 5,092,280.00 | |
| | 1st Quarter | 3,377,000.00 | BTS, PPDO, IDH, PHO, KDH, OPAg, Tourism, PBO, | Bidding. | | | | | ⊞ Ω > Z0 ⊂ ™ | | | | |
| | 2nd Quarter | 1,715,280.00 | PASSO, PHRMDO, BPENRO, COA-PAO, RTC, | Negotiated Procurement | | | | | - | | | | |
| | 3rd Quarter | 0.00 | OSSP,PGO-Main,PDRRMO, PACCO,PEO,PGSO, | (2 failed biddings, small value with & | | | | | m o > Z ⊂ T | | | | |
| | 4th Quarter | 0.00 | Library, DMDH | Direct Contracting | | | | | - | | | | |
| AGRICULTU | AGRICULTURAL AND FORESTRY EQUIPMENT | RY EQUIPMENT | | | | | | | | | | | |
| (1-07-05-040 | Quarter | Amount | | | | | | | | 230,000.00 | | 230,000.00 | |
| | 1st Quarter | 230,000.00 | | | | | | | zmo | | | | |
| | 2nd Quarter | 0.00 | DVET | Negotiated Procurement (Small | | | | | . > 20 m | | | | |
| | 3rd Quarter | 0.00 | Ī | Value with & without posting) | | | | | : п г | | | | |
| | Ath Occasion | 0.00 | | | | | | | υzc | | | | |
| | Tul waaro | 0.00 | | | | | | | | | | | |

| | | | | | | | | | | | | Comment of the Commen | |
|-------------------------------------|------------|---------------------------|------------|----------------|------------------|---------------------------|--|--------------------------------|---------------------------|----------------|------------------------------|--|---------------|
| | 30 000 00 | | 30 000 00 | | | | | | | | ECCIPMENT | AND SCIENTIFIC | IECHNICAL |
| | | | | | | | | | | | EQUIPMENT | TECHNICAL AND SCIENTIFIC EQUIPMENT | TECHNICAL |
| | | | | | | | | | | | 0.00 | 4th Quarter | |
| | | | | ٢ | | | | | without posting | | | | |
| | | | | | | | | | Shopping with & | | 0.00 | 3rd Quarter | |
| | | | | m z z c т | | | | | (small value with & | OPSWD,PVET,BTS | 60,000.00 | 2nd Quarter | |
| | | | | | | | | | Negotiated | | 200,000.00 | 1st Quarter | |
| | 100,000.00 | | 200,000.00 | | | | | | | | Amount | Quarter | (1-07-05-100 |
| | 260 000 00 | | 280 000 00 | | | | | | | | RITY EQUIPMENT | OLICI | MILITARY, P |
| | | | | | | | | | | | 0.00 | 4th Quarter | |
| | | | | | | | | | without posting) | | 0.00 | 3rd Quarter | |
| | | | | m z n z ⊂ ¬ | | | | | Negotiated Procurement | PGO-Main,PVET | 0.00 | 2nd Quarter | |
| | | | | n 0 | | | | | | | 40,000.00 | 1st Quarter | |
| | 40,000.00 | | 40,000.00 | | | | | | | | Amount | Quarter | (1-07-05-070) |
| | | | | | | | | | | | Т | COMMUNICATION EQUIPMENT | COMMUNIC |
| of Program/Activity/ Project) | СО | МООЕ | Total | of Funds | Contract Signing | Notice of Award | Advertisement/P Submission/Ope Notice of Award osting of IAEB ning of Bids | Advertisement/P osting of IAEB | Mode of Procurement | User | PROCUREMENT PROGRAM/ PROJECT | PROGRAM | Code (P. |
| Remarks (brief description | | Estimated bouget (1 iii) | Esti | Source | | Each Procurement Activity | Schedule for Each i | Sche | | | | | AP) |
| | LD) | Dudget (D | F-42 | | | | | | | | | | |

Page 2

| 4 | > | | | | | w | Page 3 | | | | | | |
|----------|---------------|------------------------|---------------|-------------|------------------|---------------------------|-----------------------------|--------------------------------|--------------------------------------|---------------------------------|------------------------------|-------------------------------------|------------------|
| | 22,883,680.00 | | 22,883,680.00 | | | | | | | | | TOTAL CAPITAL OUTLAY | TOTAL CAPI |
| | | | | Г | | | | | | | | 4th Quarter | |
| | | | | D Z | | | | | without posting), Direct Contracting | | | 3rd Quarter | |
| | | | | m Z r | | | | | Negotiated Procurement | PVET | | 2nd Quarter | |
| | | | | | | | | | | | 317,400.00 | 1st Quarter | |
| | 317,400.00 | | 317,400.00 | | | | | | | | Amount | Quarter | (1-08-01-010) |
| | | | | | | | | | | | | ASSET | BIOLOGICAL ASSET |
| | | | | г | | | | | Direct Contracting | | 0.00 | 4th Quarter | |
| | | | | | | | | | small value with & without posting), | OPSWD,PVET | 0.00 | 3rd Quarter | |
| | | | | m z | | | | | Procurement (2 failed hiddings | SPO,OSSP,PGO- Main,PEO,PGSO, | 241,500.00 | 2nd Quarter | |
| | | | | | | | | | Bidding, | BTS,NBDH,KDH,OPAg, | 3,055,000.00 | 1st Quarter | |
| | 3,296,500.00 | | 3,296,500.00 | | | | | | | | Amount | Quarter | (1-07-99-990) |
| | | | | | | | | | | | ND EQUIPMENT | OTHER PROPERTY, PLANT AND EQUIPMENT | OTHER PRO |
| | | | | г | | | | | | | 0.00 | 4th Quarter | |
| | | | | | | | | | (small value with & without posting) | OPSWD | 0.00 | 3rd Quarter | |
| | | | | m Z r | | | | | Negotiated Procurement | Prosecutor's | 319,500.00 | 2nd Quarter | |
| | | | | חה | | | | | | BTS,PPDO,Tourism, | 169,500.00 | 1st Quarter | |
| | 489,000.00 | | 489,000.00 | | | | | | | | Amount | Quarter | (1-07-07-010) |
| | | | | | | | | | | | | FURNITURES AND FIXTURES | FURNITURES |
| | | | | - | | | | | | | 0.00 | 4th Quarter | |
| | | | | | | | | | (2 failed biddings) | IDH, PGO-Tourism | 0.00 | 3rd Quarter | |
| | | | | mzm C n | | | | | Bidding , Negotiated | PGSO,PVET,SPO,ADH, | | 2nd Quarter | |
| | | | | ၈ | | | | | | | 10,560,000.00 | 1st Quarter | |
| | 10,560,000.00 | | 10,560,000.00 | | | | | | | | Amount | Quarter | (1-07-06-010) |
| | | | | | | | | | | | | CLES | MOTOR VEHICLES |
| Project) | СО | МООЕ | Total | of Funds | Contract Signing | Notice of Award | Submission/Ope ning of Bids | Advertisement/P osting of IAEB | Mode of Procurement | PMO/ End- User | PROCUREMENT PROGRAM/ PROJECT | PROCUI PROGRAM | Code (PA |
| Remarks | PhP) | Estimated Budget (PhP) | Est | 2 | tivity | Each Procurement Activity | Schedule for Each P | Sche | | | | | P) |
| | | | | | | | | | | | | | |

| | | | | | Scher | Schedule for Each P | Each Procurement Activity | ivity | | Esti | Estimated Budget (PhP) | ٥ | D |
|-------------------|----------------------------|--|---|---|--|---------------------|---------------------------|------------------|-------------|---------------|------------------------|----|--------------------------------------|
| PAP) | PROCUREMENT | EMENT | PMO/ End- | Mode of | | | | | Source | | 0 | | (brief description |
| Code (P | PROGRAM/ PROJECT | / PROJECT | User | Procurement | Advertisement/P Submission/Ope osting of IAEB ning of Bids | | Notice of Award | Contract Signing | of Funds | Total | МООЕ | СО | of Program/Activity/ Project) |
| MAINTENAN | CE AND OTHER OF | MAINTENANCE AND OTHER OPERATING EXPENSES | ES | | | | | | | | | | |
| TRAINING EXPENSES | KPENSES | | | | | | | | | | | | |
| (5-02-02-010 | Quarter | Amount | | | | | | | | 20,431,556.50 | 20,431,556.50 | | Meals & |
| | 1st Quarter | 9,751,509.50 | | Bidding, Shopping with & without | | | | | 0 | | | | Supplies/mater |
| | 2nd Quarter | 5,988,649.00 | SWD, | posting, Negotiated Procurement (2 | | | | | | | | | Tokens/honora |
| | 3rd Quarter | 3,467,408.00 | Main,Library,COA- Main,Library,COA- Main,Library,COA- | small value with & without posting | | | | | 70 m : | | | | lodging, Tarpaulins, |
| | 4th Quarter | 1,223,990.00 | SPO,PHO,PPDO | Agency-to-Agency, ordering agreement, Lease of Venue) | | | | | r > : | 8 | | | vehicle for hire,training kits |
| OFFICE SUP | OFFICE SUPPLIES EXPENSES | | | | | | | | | | | | |
| (5-02-03-010) | Quarter | Amount | | | • | | | | | 27,870,712.00 | 27,870,712.00 | | |
| | 1st Quarter | 15,172,714.00 | | Bidding, Direct Contracting, | | | | | າ ດ | | | | |
| | 2nd Quarter | 143,000.00 | PGSO.COA- | procurement(small value with & | | | | | | | | | |
| | 3rd Quarter | 12,454,998.00 | PAO,PGO,PTO | without posting), PS-DBM, Ordering | | | | | > 70 r | | | | |
| | 4th Quarter | 100,000.00 | | Agreement, Shopping with & without posting | | | | | Г; | | | | |
| ACCOUNTAI | ACCOUNTABLE FORMS EXPENSES | NSES | | | | | | | | | | | |
| (5-02-03-020) | Quarter | Amount | | | | | | | | 1,500,000.00 | 1,500,000.00 | | |
| | 1st Quarter | | | Bidding, | | | | | ဓ | | | | |
| | 2nd Quarter | | PTO | Procurement | | | | | mzm ⊂¬ | | | | |
| | 3rd Quarter | 1,500,000.00 | | small value with & without posting). | | | | | | | | | |
| | 4th Quarter | | | Direct Contracting | | | | | _ | | | | |
| | 411 Muditer | | | | | | | | | | | | |

| | | | | | | | | | | | - In I (DL | | |
|---------------|--|---|---------------------------------|---|-------------------------|---|------------------------------------|---------------|--------------|---------------|---------------|----|-------------------------------------|
| (PAP) | PROCUREMENT | EMENT | PMO/ End- | Mode of | Sche Advertisement/P | Schedule for Each Pent/P Submission/Ope | Each Procurement Activity | ect significa | Source | | MOOF | | Remarks (brief description of |
| Code | PROGRAM/ PROJECT | / PROJECT | User | Procurement | osting of IAEB | ning of Bids | Notice of Award Contract Signing | | Funds | Total | MOOE | CU | Program/Activity/ Project) |
| OZ / IAMINA | ANIMAL / ZOOI OGICAL SLIDDI JES EXDENSES | ES EXPENSES | | | | | | | | | | | |
| (5-02-03-040 | Quarter | Amount | | | | | | | | 1,923,200.00 | 1,923,200.00 | | |
| | 1st Quarter | 360,730.00 | | | | | | | ە ا | | | | |
| | 2nd Quarter | 1,219,730.00 | PVET | Bidding, Negotiated Procurement (2 failed | | | | | m z m | | | | |
| | 3rd Quarter | 342,740.00 | | biddings, small value with & without posting) | | | | | 02 | | | | |
| | 4th Quarter | | | | | | | | _ | | | | |
| FOOD SUPP | FOOD SUPPLIES EXPENSES | | | | | | | | | | | | |
| (5-02-03-050) | Quarter | Amount | | | | | | | | 11,272,000.00 | 11,272,000.00 | | |
| | 1st Quarter | 5,573,500.00 | DMMH,IDH,NBDH,KDH, | | | | | | n o | | | | |
| | 2nd Quarter | 1,798,500.00 | ADH, OPSWDO, PGO-Jail, PGO | procurement (small | | | | | π Z Π ⊂ π | | | | |
| | 3rd Quarter | 2,250,000.00 | 3 | without posting), | | | | | D Z | | | | |
| | 4th Quarter | 1,650,000.00 | | | | | | | ۲ | | | | |
| | | | 0 | | | | | | | | | | |
| AGNICOLIO | Onerter Onerter | AGNICOLI DIOLE AND INDIVINE CON LICO EX EXCED | | | | | | | | 2,371,650.00 | 2,371,650.00 | | |
| 0-0-100 | 1st Ollarter | 2 037 175 00 | | | | | | | ı ه | | | | |
| | 2nd Quarter | 130,750.00 | 130,750.00 PGSO,OPAg,PVET,BTS,B | Negotiated Procurement | | | | | n Z m | | | | |
| | 3rd Quarter | 203,725.00 | PENRO | | | | | | D Z | | | | |
| | 4th Quarter | 0.00 | | Direct Octividacing | | | | | | | | | |
| | | | | | | | | | | | | | 0 |

| COUREMENT PMO/ User Procurement StandssorOpe bases of Aust Contract Symb Fault MOOR CO For Total | | | | | | Sche | lule for Each Pr | ocurement Act | tivity | | Esti | Estimated Budget (PhP) | P) | Damaria |
|--|---------------|-------------------|---------------------|--|---------------------------------------|-----------------------------------|------------------------------|-----------------|-------------|-----------------------|---------------|------------------------|----|---------|
| Negotiated Procurement | Code (PAP) | PROCUR PROGRAM | REMENT / PROJECT | User | Mode of Procurement | Advertisement/P osting of IAEB | Submission/Ope Ining of Bids | Notice of Award | act Signing | Source of Funds | 1 1 | МООЕ | | Pro, |
| Negotiated Procurement | ГЕХТВООК | (S AND INSTRUCTIO | ONAL MATERIALS | _ | | | | | | | | | | 1 |
| Negotiated Neg | 5-02-03-110) | Quarter | Amount | | | | | | | | 76,716.00 | 76,716.00 | | |
| Negotiated Procurement Negotiated Ne | | 1st Q | | | | | | | | | | | | T |
| Contracting | | 2nd Quarter | 76,716.00 | 110 | Procurement | | | | | | | | | |
| 1 | | 3rd Quarter | | Ç | without posting), | | | | | | | | | |
| Regulated Procurement (small value with out posting) PGC-Jail Procurement (small value without posting) PGC-Jail Procurement (small value with out posting) PGC-Jail PGC-Ja | | A Disabor | 0 00 | | | | | | | | | | | |
| ## Shopping Negotiated Procurement (small value value | MII ITARY & | POLICE SUPPLIES | | | | | | | | | | | | |
| Shopping , Negotiated Negotiated Procurement (small value without posting) Library, BTS.RTC.BENRO.PGO. PHRMOO.PVET.OPAG. Jail. PACCO.PDRRMO.OSSP.VGO. Prosecutors, Negotiated procurement(small procurement(small Negotiated procurement(small procurement) Negotiated procurement(small procurement) Negotiated procurement(small procurement) Negotiated procurement(small procurement) Negotiated Negotiated procurement(small procurement) Negotiated Negotiated Negotiated procurement(small procurement(small procurement(small procurement) Negotiated Negotia | (5-02-03-120) |) Quarter | Amount | 8 | | | | | | πο | 2,600.00 | 2,600.00 | | |
| Negotiated Procurement (small value without posting) Did Ulbrary, BTS,RTC,BENRO,PGO, PROSCUTORAG, PROSCUTORA | | 1st Q | 2,600.00 | | 2 | | | | | 20 m Z | | | | |
| Contracting, Disconting, Dis | | 2nd Quarter | 0.00 | PGO_19:1 | Shopping Negotiated | | | | | г> | | | | |
| Library, BTS,RTC,BENRO,PGO, PHRMDO,PVET,OPAG, Jali, PACCO,PDRRMO,OSSP,VGO, PROSCULORNS, Without posting), PASSO,PLO,PPDO, DMDH,ADH,NBCH,IDH, KDH,PHO Tourism,OPSWD, COAPAO Shopping with & Shopping with & L | | 3rd Quarter | 0.00 | | (small value without posting) | | | | | . C ¬ | | | | |
| Library, BTS,RTC,BENRO,PGO, PHRMDO,PVET,OPAG, Jali, PACCO,PDRRMO,OSSP,VGO, PROSCULORIS, PASSO,PLO,PPDO, DMDH,ADH,NBDH,IDH, KDH,PHO Tourism,OPSWD, COAPAO Shopping with & Shopping with & Shopping with & Shopping with & L | | 4th Quarter | 0.00 | | | | | | | o z | | | | |
| Quarter Amount browning, Direct 13,239,430.00 1st Quarter 9,060,385.00 Library, BTS,RTC,BENRO,PGO, PHRMDO,PVET,OPAG, PHRMDO,PVET,OPAG, Jail, PHRMDO,PVET,OPAG, PHRMDO,PVET,OPAG, PROSCUPION, PBO, PASCO,PLO,PEDO, PROSCUPION, PBO, PASCO,PLO,PEDO, PASCO,PLO,P | OTHER SUF | PPLIES AND MATER | NALS EXPENSES | | | | | | | | | | | 1 |
| 1st Quarter 9,060,385.00 Library, BTS,RTC,BENRO,PGO, PHRMDO,PVET,OPAG, Jail, Value with & PACCO,PDRRMO,OSSP,VGO, PORSEPUNO, PASSO,PLO,PPDO, DMDH,ADH,NBDH,IDH, ADTOurism,OPSWD, COA-PAO Contracting, Negotiated Procurement(small value with & Procurement procurement procurement procurement, COA-PAO Contracting, Negotiated Procurement with & Procurement procurement with & Procurement, Agreement, Agreement, Shopping with & L 3rd Quarter 447,275.00 MDH,ADH,NBDH,IDH, ADPSWD, COA-PAO PS-DBM, Ordering Agreement, Agreement, Shopping with & COA-PAO PS-DBM, Ordering Agreement, Agreement, Agreement, Shopping with & COA-PAO PS-DBM, Ordering Agreement, A | (5-02-03-990) | | Amount | | | | | | | | 13,239,430.00 | 13,239,430.00 | | T |
| r 1,546,595.00 PACCO,PDRRMO,OSSP,VGO. Value with & Prosecutors, PASSO,PLO,PDDO, DMDH,ADH,NBDH,IDH. ADH,PHO Tourism,OPSWD. COA-PAO COA-PAO Shopping with & Shopping with & COA-PAO Shopping with & COA-PAO | | 1st Q | 9,060,385.00 | Library, BTS,RTC,BENRO,PGO, | Contracting, Negotiated | | | | | | | | | |
| A47,275.00 A47,275.00 A47,275.00 COA-PAO COA | | 2nd Quarter | 1,546,595.00 | Jail, PACCO,PDRRMO,OSSP,VGO, | procurement(small value with & | | | | | | | | | |
| COA-PAO Shopping with & | | 3rd Quarter | 447,275.00 | PASSO, PLO, PPDO, DMDH, ADH, NBDH, IDH, CALLER OF TANKER OF SMIT | without posting), PS-DBM, Ordering | | | | | | | | | |
| 2,100,170,000 | | 4th Quarter | 2.185,175.00 | COA-PAO | Agreement, Shopping with & | | | | | г | | | | |

POSTAGE AND COURIER SERVICE SECURITY SERVICES AWARDS AND REWARDS EXPENSES (5-02-06-010) (5-02-05-010) REPAIR & MAINTENANCE-INFRASTRUCTURE ASSETS (STREET LIGHTS) (5-02-12-030) (5-02-13-030) Code (PAP) 4th Quarter 4th Quarter 3rd Quarter 2nd Quarter 4th Quarter 3rd Quarter 3rd Quarter 2nd Quarter 4th Quarter 2nd Quarter 1st Quarter 1st Quarter 3rd Quarter 2nd Quarter 1st Quarter 1st Quarter PROGRAM/ PROJECT Quarter Quarter Quarter Quarter PROCUREMENT 11,360,000.00 Amount Amount Amount Amount 240,000.00 ,003,500.00 375,000.00 375,000.00 750,000.00 66,500.00 90,000.00 72,000.00 0, OSSP,PHRMDO 15,000.00 0.00 0.00 PEO,PTO,Library,OPSW PHRMDO **PGSO PGSO** PGO User End-Bidding, Negotiated procurement (small value with & without posting), Direct Contracting procurement (small value with & (2 failed biddings) Negotiated Procurement without posting) Procurement procurement Bidding, Negotiated (Agency-to-Negotiated Mode of Bidding, Agency) Advertisement/P Submission/Ope Notice of Award Contract Signing osting of IAEB ning of Bids Schedule for Each Procurement Activity Funds Source of r > zm z m o r > zmzmo > zm zm G r > z m z m ω OZCT DZCT OZCT UZCT 11,600,000.00 1,165,500.00 ,500,000.00 Total 95,000.00 Estimated Budget (PhP) 11,600,000.00 1,500,000.00 1,165,500.00 MOOE 95,000.00 CO Program/Activity (brief description Project) Remarks

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| AP) | | | | | Sche | Schedule for Each Pr | ch Procurement Activit | | Source | Esti | Estimated Budget (PhP) | IP) | Remarks (brief description |
| Code (PA | PROCUREMENT PROGRAM/ PROJECT | EMENT / PROJECT | PMO/ End- User | Mode of Procurement | Advertisement/P osting of IAEB | Submission/Ope ning of Bids | Notice of Award C | Contract Signing | of Funds | Total | MOOE | СО | (brief description of Program/Activity/ Project) |
| REPAIR & N | REPAIR & MAINTENANCE-MACHINERY & EQUIPMENT | HINERY & EQUIPM | ENT | | | | | | | | | | |
| (5-02-13-050) | Quarter | Amount | | | | | | | | 5,185,000.00 | 5,185,000.00 | | |
| | 1st Quarter | 2,139,500.00 | BTS,COA,DMDH,BPENRO, | Bidding, negotiated | | | | | | | | | |
| | 2nd Quarter | 1,241,000.00 | OSSP, PACCO, PASSO,PBO,PEO,PGO-Jaii, | | | | | | m Z | | | | |
| | 3rd Quarter | 1,112,000.00 | Library,PGO-Main,PDRRMO, Tourism,PGSO, PHRMDO,PLO,PPDO,PPO,P | | | | | | > 70 I | | | | |
| | 4th Quarter | 692,500.00 | TO,SPO,VGO | Direct Contracting | | | | | _ | | | | |
| REPAIR & N | REPAIR & MAINTENANCE-TRANSPORTATION EQUIPMENT | NSPORTATION EQ | JIPMENT | | | | | | | | | | |
| (5-02-13-060 | Quarter | Amount | | | | | | | | 4,789,000.00 | 4,789,000.00 | | |
| | 1st Q | 2,199,000.00 | BTS,DMDH,BPENRO,IDH, | Bidding, | | | | | | | | | |
| | 2nd Quarter | 1,245,000.00 | KDH,OPAg,OPSWD, PACCO, PASSO, | negotiated procurement (2 | | | | | m Z I | | | | |
| | 3rd Quarter | 890,000.00 | Main, PDRRMO, Tourism, PGSO, PHRMDO, PLO, | small value with & without posting), | | | | | D Z | | | | |
| | Ath Ougster | 455 000 00 | PPDO,PTO,SPO, VGO | Direct Contracting | | | | | г | | | | |
| REPAIR & N | REPAIR & MAINTENANCE-FURNITURE AND FIXTURES | NITURE AND FIXTU | IRES | | | | | | | | | | |
| (5-02-13-070) | Quarter | Amount | | | | | | | | 178,600.00 | 178,600.00 | | |
| | 1st Q | 136,100.00 | | | | | | | n ດ | | | | |
| | 2nd Quarter | | KDH, OPSWD,PACCO,PASSO, | Negotiated Procurement | | | | | m Z r | | | | |
| | 3rd Quarter | 2,500.00 | PBO,PDRRMO,PGSO, PPO,PTO | (small value with & without posting) | | | | | > 70 □ 2 | | | | |
| | 4th Quarter | | | | | | | | _ | | | | |
| REPAIR & N | REPAIR & MAINTENANCE-BUILDINGS AND OTHER STRUCTURES | DINGS AND OTHE | R STRUCTURES | | | | | | | | | | |
| (5-02-13-040) | Quarter | Amount | | | | | | | <u>.</u> | 4,810,000.00 | 4,810,000.00 | | |
| | 1st Quarter | 1,735,000.00 | | Bidding, Negotiated | | | | | Z M (| | | | |
| | 2nd Quarter | 1,525,000.00 | PGSO,KDH,IDH, DMDH,BTS | failed bidddings, small value with & | | | | | 70 m : | | | | |
| | 3rd Quarter | 1,525,000.00 | | without posting), Direct Contracting | | | | | | | | | |
| | 4th Quarter | 25,000.00 | | | | | | | | | | | 5 |
| | | | | | | | | | | | | | 5 |



| ?) | | | | | Sche | Schedule for Each P | ach Procurement Activity | | Esti | Estimated Budget (PhP) | hP) | Remarks |
|---------------|---|---------------------------------|---|--------------------------------------|--------------------------------|--|--------------------------|-----------------------|--------------|------------------------|-----|---|
| Code (PAP | PROCUI PROGRAM | PROCUREMENT PROGRAM/ PROJECT | PMO/ End- User | Mode of Procurement | Advertisement/P osting of IAEB | Advertisement/P Submission/Ope Notice of Award Contract Signing of IAEB ning of Bids | Notice of Award | Source of Funds | Total | МООЕ | СО | (brief description of Program/Activity/ Project) |
| | BEDAID & MAINTENANCE OTHER BRODERTY DI ANT & FOIIIDMENT | TER DECEMBER OF | ANT & FOLIIDMENT | | | | | | | | | |
| /5-02-13-990) | Ouarter | Amount | | | | | | | 41,000.00 | 41,000.00 | | |
| | 120 | 36 000 00 | | | | | | G | | | | |
| | | 5000 | DMDH,BPENRO, | Negotiated | | | | | | | | |
| | Zild Kadaika | 0,000.00 | OPAg, PGO-Jail, PGO- Main, PDRRMO, PGSO | procurement (small value) | | | | > 70 m O Z | | | | |
| | old edallel | | | | | | | r) | | | | |
| ADVERTIS | ADVERTISING EXPENSES | | | | | | | | | | | |
| (5-02-99-010) | Quarter | Amount | | | | | | | 840,000.00 | 840,000.00 | | |
| | 1st 0 | 315.000.00 | | | | | | <u>ه</u> | | | | |
| | 2nd Quarter | 75.000.00 | PGO PHRMDO. | Negotiated Procurement | | | | n Z m C m | | | | |
| | Oughor | 300 000 00 | PVGO,PTO,PGSO | (small value with & without posting) | | | | | | | | |
| | Ath Ought | 450 000 00 | | | | | | _ | | | | |
| PRINTING | PRINTING AND PUBLICATION EXPENSES | EXPENSES | | | | | | | | | | |
| (5-02-99-020) |)) Quarter | Amount | | | | | | | 1,872,000.00 | 1,872,000.00 | | |
| | 1st 0 | 1.602.000.00 | BOO | Bidding, | | | | າ | | | | |
| | 2nd Ollarter | 200 000 00 | Main, PHRMDO, PVET, PACCO, OSSP. BTS. | Negotiated Procurement (2 | | | | | | | | |
| | 3rd Quarter | 40.000.00 | PPDO,AHD,DMMH, 40,000,00 NBDH,KDH,PHO,Tourism, | small value with & without posting) | | | | D Z | | | | |
| | 4th Quarter | 30,000.00 | Library,PBO, | Direct Contracting | | | | Г: | | | | |

ap

| | | | | | | | | | | E ati | tad Badeat (Ph | D) | |
|---------------|------------------------------|--|----------------------------------|--|--|--|-----------------|------------------|--------------|----------------|---------------------------|----|-------------------------------------|
| AP) | ppACIID | | | Mode of | Scheo | Schedule for Each Procurement Activity | ocurement Act | | Source | ESC | Estillated budget (1 iii) | | Remarks (brief description |
| Code (P. | PROCUKEMENT PROGRAM/ PROJECT | | User | Procurement | Advertisement/P Submission/Ope osting of IAEB ning of Bids | | Notice of Award | Contract Signing | of Funds | Total | MOOE | СО | of Program/Activity/ Project) |
| REPRESENT | REPRESENTATION EXPENSES | | | | | | | | | | | | |
| (5-02-99-020) | Quarter | Amount | | | | | | | | 1,300,000.00 | 1,300,000.00 | | |
| | 1st Quarter | 400,000.00 | | Bidding, negotiated | | | | | | | | | |
| | 2nd Quarter | 400,000.00 | PGO | procurement (2 failed biddings, small value with & | | | | | m Z I | | | | |
| | 3rd Quarter | 300,000.00 | | without posting, Lease of venue), | | | | | | | | | |
| | 4th Quarter | 200,000.00 | | Direct Contracting | | | | | _ | | | | |
| DONATIONS | | | | | | | | | | | | | |
| (5-02-99-080) | Quarter | Amount | | | | | | | | 2,030,000.00 | 2,030,000.00 | | |
| | 1st Quarter | 1,350,000.00 | | Bidding, | | | | | n o | | | | |
| | 2nd Quarter | 430,000.00 | | Procurement (2 | | | | | mzn :cn | | | | |
| | 3rd Quarter | 250,000.00 | Conviant, Or Owe | small value with & without posting), | | | | | | | | | |
| | 4th Quarter | 0.00 | | Direct Contracting | | | | | - | | | | |
| OTHER MAI | NTENANCE AND O | OTHER MAINTENANCE AND OPERATING EXPENSES | ES | | | | | | | | | | |
| (5-02-99-990 | Quarter | Amount | | | | | | | | 6,825,514.00 | 6,825,514.00 | | |
| | 1st Qu | 27.00 | PGSO,KDH,IDH, DMDH,PVET, | Bidding, | | | | | | | | | |
| | 2nd Quarter | 2,290,249.00 | ASSO,PTO,PACCO, VGO,Tourism,PGO- | Procurement (2 failed biddings, | | | | | m z z c n | | | | |
| | 3rd Quarter | 855,419.00 | Main, PDRRMO, BTS, ADH, BPENRO, | small value with & without posting), | | | | | | | | | |
| | 4th Quarter | 792,419.00 | OSSP,SPO,NBDH,PHO, PPDO | Direct Contracting | | | | | | | | | |
| TOTAL MAIR | NTENANCE AND OT | TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | EXPENSES | | | | | | | 120,919,478.50 | 120,919,478.50 | | |
| OVER ALL T | OVER ALL TOTAL (CO & MOOE) | E) | | | | | | | | 143,803,158.50 | | | 2 |
| | | | | | | | | | | | | | 2 |

Code (PAP) PROGRAM/ PROJECT PROCUREMENT PMO/ User End-Procurement Mode of Advertisement/P Submission/Ope of of osting of IAEB ning of Bids Notice of Award Contract Signing Funds Schedule for Each Procurement Activity Total Estimated Budget (PhP) MOOE CO Remarks
(brief description of Program/Activity/ Project)

This is to certify that the above procurement plan is in accordance with the objective of these offices.

Prepared by:

JUNE P. TABCAO
BAC Secretariat Chairperson

Recommending Approval:
BAC GOOD AND SERVICES

MIRIAM V. TIONGAN, DVM Chairperson

JENNETTE MARIE G. BANGAO

CRISALDO P. BADIVAL
Vice Chairperson

DELINIA D. JUAN Member

GN JONC ATTY, JAKE A. SAGPAEY Member

VICTORIA B. AKIA

Member

Approved by:

MELCHOR D. DICLAS, M.D.
Provincial Governor