

Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PHP)		Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/BREI	Submission/Opening of Bids	Notice of Award/Contract Signing		Total	MOOE	
	<b>GENERAL ADMINISTRATION AND SUPPORT</b>										
	Traveling Expenses Local	GASS		Shopping		January to December 2021		GoP	₱20,000.00		
	Training Expenses										
	1. ISO Training										
	2. GAD Training										
	3. COA Training										
	4. CSC Training										
	5. RECORDS Training										
	6. PROCUREMENT Training										
	7. DICT Training										
	Office Supplies Expenses										
	Accountable Forms Expenses										
	Fuel, Oil and Lubricant										
	Semi-Expendable Machinery and Equipment Expenses (Office Equipment and Information and Communication Equipment)			Shopping		January to December 2021		GoP	₱300,000.00	₱300,000.00	
	Semi-Expendable										
	Other Supplies Materials										
	Utilities										
	Water Expenses										
	Electricity Expenses										
	Postage										
	<b>Telephone Expenses</b>										
	Mobile										
	Landline										
	Internet Subscription										
	Exir and Other Misc. Exp										
	Legal Services										
	Auditing Services										
	Consultation Services										
	Other Prof. Services										
	Janitorial Services										
	Security Services										
	Other General Services										
	<b>Repairs and Maintenance</b>										
	Office Equipment										
	Transport Equipment										
	Fidelity Bond										
	Insurance Expenses										
	Printing and Publication										
	Rep Expenses										
	Rent/Lease Expenses										
	Building										
	Equipment										
	Sub Exp.										
	Other MOOE										
	<b>INTER-COUNTRY ADOPTION REGULATORY PROGRAM</b>										
	Traveling Expenses Local		Opn. Reg. Prog	Shopping		January to December 2021		GoP	₱335,000.00	₱335,000.00	
	Traveling Expenses Foreign		Opn. Reg. Prog	Shopping		January to December 2021		GoP	₱4,271,000.00	₱4,271,000.00	ACCREDITATION / RE. ACCREDITATION OF FAA

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					Advertisement/Posting of TBREI	Submission/Opening of Bids	Notice of Award		Contract Signing	Total	
	Accountable Forms Expenses	Ops - Res. Prog.		Shopping	January to December 2021	January to December 2021		GoP	P100,000.00	P100,000.00	
	Other Supplies Materials	Ops - Res. Prog.		Shopping	January to December 2021	January to December 2021		GoP	P100,000.00	P100,000.00	
	<b>Telephone Expenses</b>										
	Mobile	Ops - Res. Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P80,000.00	P80,000.00	
	Exlr and Other Misc. Exp	Ops - Res. Prog.		Shopping	January to December 2021	January to December 2021		GoP	P30,000.00	P30,000.00	
	Rep Expenses	Ops - Res. Prog.		Shopping	January to December 2021	January to December 2021		GoP	P500,000.00	P500,000.00	
	<b>INTER-COUNTRY ADOPTION PROGRAM</b>										
	Travelling Expenses Local	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P300,000.00	P300,000.00	
	Travelling Expenses Foreign	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P600,000.00	P600,000.00	
	Training Expenses										
	<b>ICA TRAINING</b>										
											Enhance the overall quality competence-knowledge, attitude and skills of professional social workers in the field of alternative family care placement, particularly intercountry; target participants 50 more; different field offices and CCA.
	<b>CONTINUING EDUCATION</b>										Provides the necessary information and tools for the staff to learn how to become more effective, improve one's skills or help gain new skills, and thus increase and sustain their distinctive competency
	<b>TRAINING FOR SOCIAL WORKERS</b>	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P5,405,000.00	P5,405,000.00	
	<b>TRAINING ON SOCIAL MEDIA IN THE WORKPLACE</b>										Learn and update the current trend of technology
	<b>IT &amp; TECHNICAL TRAINING - VIRTUALLY THERE: DIGITAL SKILLS TRAINING DURING AND AFTER THE PANDEMIC</b>										
	<b>PASWI Conference</b>										
	Office Supplies Expenses	Ops - ICA Prog.		NP-53.5 Agency-to-Agency	January to December 2021	January to December 2021		GoP	P1,500,000.00	P1,500,000.00	
	Semi-Expendable Machinery and Equipment Expenses (Office Equipment and Information and Communications Equipment)	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P100,000.00	P100,000.00	
	Semi-Expendable (Furniture and Fixtures)	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P50,000.00	P50,000.00	
	Other Supplies Materials	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P2,796,000.00	P2,796,000.00	
	Utility										
	Postage	Ops - ICA Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P1,000,000.00	P1,000,000.00	
	<b>Telephone Expenses</b>										
	Mobile	Ops - ICA Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P300,000.00	P300,000.00	
	Landline	Ops - ICA Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P300,000.00	P300,000.00	
	Internet Subscription	Ops - ICA Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P300,000.00	P300,000.00	
	Exlr and Other Misc. Exp	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P76,000.00	P76,000.00	
	Legal Services	Ops - ICA Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P1,000,000.00	P1,000,000.00	
	Consultation Services	Ops - ICA Prog.		NP-53.7 Highly Technical Consultants	January to December 2021	January to December 2021		GoP	P500,000.00	P500,000.00	
	Other Prof. Services	Ops - ICA Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P5,000,000.00	P5,000,000.00	
	<b>Repairs and Maintenance</b>										
	Office Equipment	Ops - ICA Prog.		NP-53.9 - Small Value Procurement	January to December 2021	January to December 2021		GoP	P100,000.00	P100,000.00	
	Fidelity Bond	Ops - ICA Prog.		NP-53.5 Agency-to-Agency	January to December 2021	January to December 2021		GoP	P30,000.00	P30,000.00	
	Printing and Publication	Ops - ICA Prog.		NP-53.9 - Small Value Procurement	January to December 2021	January to December 2021		GoP	P200,000.00	P200,000.00	
	Rep Expenses	Ops - ICA Prog.		Shopping	January to December 2021	January to December 2021		GoP	P500,000.00	P500,000.00	
	<b>Rent/Lease Expenses</b>										
	Building	Ops - ICA Prog.		Direct Contracting	January to December 2021	January to December 2021		GoP	P350,000.00	P350,000.00	

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	Equipment	Opn - ICA Prog.	Direct Contracting	January to December 2021	January to December 2021	GoP	P250,000.00	P250,000.00		
	Donations	Opn - ICA Prog.	NP-53.5 - Agency-to-Agency	January to December 2021	January to December 2021	GoP	P100,000.00	P100,000.00		
	Other MOOE	Opn - ICA Prog.	Shopping	January to December 2021	January to December 2021	GoP	P100,000.00	P100,000.00		
	CAPITAL OUTLAY									
	ICT EQUIPMENT	Opn - ICA Prog.	NP-53.9 - Small Value Procurement	January to December 2021	January to December 2021	GoP	P1,635,000.00	P1,635,000.00		
	Conference & Multi Media Room Equipment	Opn - ICA Prog.	NP-53.9 - Small Value Procurement	January to December 2021	January to December 2021	GoP	P1,300,000.00	P1,300,000.00		
						GRAND TOTAL:	P41,188,000.00	P38,253,000.00	P2,935,000.00	

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