

NATIONAL YOUTH COMMISSION
FY 2020 Annual Procurement Plan (APP)

APP - FY 2020

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFO	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ADMINISTRATIVE AND FINANCE DIVISION								16,034,000.00				
Communication Services			January - December									
1	Postage/Mailing Stamps, Deliveries & Courier Services and Other Similar Services	AFD	SVP					GOP	50,000	50,000		Provision of courier services for NYC Central Office.
2	Internet and Network Services	AFD	SVP					GOP	350,000	350,000		Provision of internet services for NYC Central Office.
3	Telephone/ Landline Services	AFD	Direct Contracting					GOP	179,000	179,000		Provision of telecommunication services for NYC Central Office.
Repair and Maintenance			January - December									
4	Emergency Repair of Office Equipment	AFD	SVP					GOP	50,000	50,000		As the need arises
5	Maintenance of Airconditioning Units	AFD	SVP					GOP	200,000	200,000		Monthly and Quarterly Preventive Maintenance.
6	Refilling of Existing Fire Extinguisher	AFD	SVP					GOP	10,000	10,000		As the need arises
7	Emergency Repair and Maintenance of office vehicle including replacement of batteries, tires & other parts/services	AFD	SVP					GOP	50,000	50,000		Repair and maintenance includes replacement of batteries, tires & other parts/services - As the need arises
8	Repair and Maintenance of NYC Building Facilities	AFD	SVP					GOP	50,000	50,000		As the need arises

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
9	Service Provider for Repair and Maintenance of NYC Vehicles	AFD	SVP					GOP	200,000	200,000		Engagement of accredited service provider for the repair and maintenance of NYC vehicles for one (1) year including parts & services and during emergency cases
Rental Services				January - December								
10	Rental of Photocopying Machine	AFD	SVP					GOP	89,000	89,000		1 year contract
11	Rental of NYC Office Space	AFD	Lease of Real Property					GOP	7,210,000	7,210,000		NYC Central Office
Utilities												
12	Water and Electricity	AFD	Direct Contracting	January - December				GOP	1,535,000	1,535,000		
Common-Use Supplies												
13	Common-Use Supplies available at the Procurement Service	AFD	Agency-to-Agency	January-April-July-October				GOP	500,000	500,000		Those which are available at PS. MOA will be executed.
Gasoline, Oil & Lubricant												
14	Petroleum, Oil, Lubricants and the like including change oil and other similar services	AFD	Direct Contracting	January - December				GOP	265,000	265,000		Includes change oil and other similar services
Transportation - Airline												
15	Airline Tickets	AFD	Agency-to-Agency	January - December				GOP	500,000	500,000		MOA will be executed
Government Forms												

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
16	Bundy Clock Time Card, DTR Forms, RIS, RER, check and other required official forms	AFD	Agency-to-Agency	January-April-July-October				GOP	10,000	10,000		MOA will be executed. This includes other required official forms for Accounting, Budget, Procurement, Personnel and Cashier Units.
Other Common-Use Supplies												
17	Common Use Supplies and Semi-expendable	AFD	SVP	January - December				GOP	119,000	119,000		Those not available at PS such as laminating film, ballpen, special paper, and other supplies and materials for the implementation of PAPs.
Other Common-Use Supplies for Human Resource (HR) Various Programs												
18	Common-Use Supplies and materials for various HR activities	AFD	SVP	January - December				GOP	75,000	75,000		Common-Use supplies and materials such as ID holder, frames, photo album, medicines NOT available in the sockroom for various HR activities such orientation of new employees, group trainings, teambuilding, anniversary and other similar activities.
Semi-Expendable Supplies and Equipment												
19	Furniture, office equipment, appliances and other similar equipment for various offices/divisions	AFD	SVP	January - December				GOP	120,000	120,000		Those needed for day to day operation not exceeding Php15,000.00
ICT Supplies and Materials/Equipment												

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
20	IT supplies	AFD	SVP					GOP	100,000	100,000		These include extension cord/surge protector, USB, RJ 45, internet hub, UPS, USB clicker with pointer, LCD monitor, computer printer, EPSON ink 664, scanner, photocopying & risograph machines, toner, and other similar supplies & equipment including parts needed for the day to day operation.
Supply and Delivery of Drinking Water												
21	Drinking Water	AFD	SVP					GOP	50,000	50,000		Provision of 1 year supply of drinking water.
Professional Services												
22	Procurement of Security Services Provider	AFD	Public Bidding	October	October	Dec-19	Jan-20	GOP	1,116,000	1,116,000		Provision of three (3) security guards for the NYC Central Office for one (1) year.
23	Procurement of Janitorial Services Provider	AFD	SVP					GOP	996,000	996,000		Provision of four (4) janitors for the NYC Central Office for one (1) year.
24	Service Provider for Annual Physical Examination	AFD	Agency-to-Agency	September				GOP	320,000	320,000		APE for NYC personnel.; MOA will be executed.
Taxes, Insurance Premiums and Other Fees												
25	Registration and Insurance of NYC Vehicles, Property, Plant, Equipment and Fidelity Bond of Accountable Officers	AFD	Agency-to-Agency	January - December				GOP	133,000	133,000		This includes fidelity bonds of all NYC accountable officers.
Teambuilding Activity				January - March								

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
26	Full Board and Lodging	AFD	Lease of Venue					GOP	710,000	710,000		Full board and lodging for Php660,000.00 which includes the use of other amenities. Also, service provider/facilitator for the teambuilding activities amounting to Php50,000.00 based on the approved Terms of Reference.
27	Supplies and Collaterals	AFD	SVP					GOP	60,000	60,000		These include supplies and other collateral necessary for ocular inspection including food in transit such as breakfast, lunch and dinner, preparatory & post-evaluation. (Final breakdown will be provided by the end-user.)
28	Transportation Rental	AFD	SVP					GOP	100,000	100,000		Provision of bus that will transport the NYC personnel from NYC Central Office to the teambuilding venue and vice-versa. Included also is the driver, toll and parking fees, petroleum and similar fees.
HR Group Trainings												
29	Food and Venue	AFD	Lease of Venue	January - March				GOP	100,000	100,000		Group Trainings applicable to all NYC Employees. (Php3,000/pax)
Miscellaneous												
30	Representation Expenses, Emergency Supplies and Materials	AFD	SVP	January - December				GOP	200,000	200,000		Those not available in the stockroom, Government Forms, Notarial Fees, Legal Services, Mailing, Postage, Printing Services, Licenses, Other Professional Services, Taxes, Training Expenses and Other Operating Expenses / Collaterals

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFO	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Various AFD Activities				January - December								
31	Meals	AFD	SVP					GOP	10,000	10,000		Meals during orientation, transition plan, induction of new employees/officers.
32	Meals during Committee meetings	AFD	SVP					GOP	30,000	30,000		HR various committees & functions which include but not limited to PSB, PRAISE, PMT, AIC, GC, Ad Hoc, Grievance, SportsActivity and other committees with office order.
33	Meals during Coordinatin Meetings	AFD	SVP					GOP	25,000	25,000		Attendance or participation to DBM, Budget Hearing and other similar activities/meetings
34	Meals for Sports, Health and Wellness Activities	AFD	SVP					GOP	30,000	30,000		Meals during Sports, Health and Wellness Activities such as zumba, basketball, fun run and sports activities including supplies and materials, honoraria for instructor, and other operating expenses
35	Meals, Supplies and Materials for Sportsfest Activity	AFD	SVP					GOP	50,000	50,000		Exclusive for sportstfest activity of NYC Personnel
36	Meals, Supplies and collaterals for Spiritual Growth Development	AFD	SVP					GOP	20,000	20,000		Exclusive for Spiritual Growth of NYC Personnel
37	Meals, Supplies and collaterals for Year-End Fellowship	AFD	SVP					GOP	85,000	85,000		Year-End Fellowship of NYC
38	Meals, Supplies and collaterals	AFD	SVP					GOP	120,000	120,000		Participation to AFD Trainings, In-House trainings, or with other Government Agencies like PAGBA, GPPB, and Livelihood Trainings

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
39	Meals, Supplies and collaterals for NYC Anniversary	AFD	SVP					GOP	85,000	85,000		For the 25th NYC Anniversary
40	Meals, Supplies and collaterals for implementation of GIP	AFD	SVP					GOP	76,000	76,000		This includes GIP unidentified activities, graduation ceremony, orientation, seminars, and interview.
41	Accident Insurance for GIP Trainees	AFD	SVP					GOP	24,000	24,000		Provision of insurance to 20 GIP beneficiaries.
42	Meals and Other Expenses for Random Drug Testing	AFD	SVP					GOP	20,000	20,000		For the implementation of Drug Free Workplace Policy Implementation including meals and other common expenses for drug testing.
PLANNING MONITORING AND EVALUATION								988,000.00				
Philippine Youth Development Plan (PYDP M & E)												
<i>Reporting System & PYDI</i>												
43	Meals	PMED	SVP	March - August				GOP	22,500	22,500		Meals during coordinative meetings.
<i>PYDP Task Force</i>												
44	Meals	PMED	SVP	February, May, August - November				GOP	32,000	32,000		Meals for Inter-division Task Force Meetings
45	Food and Venue for Inter-agency meetings	PMED	Lease of Venue	April				GOP	80,000	80,000		Inter-agency meetings
Philippine Youth Development Index (PYDI) Calibration and Updating												
46	Professional Fee	PMED	Highly Technical Consultant	March				GOP	450,000	450,000		Hiring of consultant
47	Meals for Coordinative Meetings	PMED	SVP	February & June				GOP	7,000	7,000		Coordinative Meetings
48	Food and Venue for PYDI Consultative Meetings	PMED	Lease of Venue	May				GOP	60,000	60,000		PYDI Consultative Meetings

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
49	PYDP/PYDI Supplies	PMED	SVP	May				GOP	6,500	6,500		
Agency Planning												
50	Food and Venue	PMED	Lease of Venue	April				GOP	85,000	85,000		Agency Quarterly Meetings / Performance Review
51	Food and Venue	PMED	Lease of Venue	March				GOP	85,000	85,000		Agency Strategic Planning Workshop
52	Meals	PMED	SVP	February, May, August & November				GOP	25,000	25,000		Small Group Planning/Meetings/Workshop
53	Food and Venue	PMED	Lease of Venue	October				GOP	85,000	85,000		Year-End Planning Conference
ISO Institutionalization												
54	Professional Fee	PMED	Highly Technical Consultant	December				GOP	24,000	24,000		2nd Year payment for the ISO External Auditor
55	Meals	PMED	SVP	January - December				GOP	26,000	26,000		Coordinative Meetings
POLICY RESEARCH DIVISION								247,500.00				
National Advisory Council Meetings				March & September								
56	Food and Venue	PRD	Lease of Venue					GOP	70,000	70,000		Php1,000.00 x 35 pax x 2 meetings
57	Tokens and Other Collaterals	PRD	SVP					GOP	10,500	10,500		Php150.00 x 35 pax x 2 meetings
Technical Working Group Workshop												
58	Food and Accommodation	PRD	Lease of Real Property / Venue	November				GOP	122,500	122,500		Php2,500.00 x 35 pax X 2 days
59	Tokens and Other Collaterals	PRD	SVP	November				GOP	24,500	24,500		Php700.00 x 35 pax
60	Courier Services	PRD	SVP	January- December				GOP	1,000	1,000		
61	Prepaid cards	PRD	SVP	March, June September & November				GOP	4,000	4,000		
Library												
62	Time Magazine Subscription	PRD	SVP	January				GOP	5,000	5,000		1 year subscription
63	Newspaper Subscription	PRD	SVP	January				GOP	8,000	8,000		1 year subscription
64	Supplies	PRD	SVP	April & June				GOP	2,000	2,000		
SOCIAL MARKETING DIVISION								3,933,500.00				

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFO	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
									1,949,000.00			
47th SSEAYP								1,949,000.00				
<i>NOC AND SECRETARIAT MEETINGS</i>												
65	Meal for 47th SSEAYP National Organizing Committee (NOC) Meetings	SMD	SVP	February - December				GOP	18,000	18,000		NOC meetings with PIA, DILG, MMDA, DPWH, City of Manila-LGU, Philippine Coast Guard, DepEd, MIAA, Bureau of Immigration, CHED, PNP, DOT, DSWD, DFA, SIP, NMYL, AFP and NYC
66	Meals	SMD	SVP	March - December				GOP	12,000	12,000		Internal meetings for Secretariat, and Inter-Division Pocket Meetings
67	Prepaid cards	SMD	SVP	May - July - October				GOP	2,000	2,000		SSEAYP Implementation
68	Meals	SMD	SVP	May - July - October				GOP	10,000	10,000		Coordinative meetings with partners in the ground (Bohol)
<i>Regional Interviews</i>				May								
69	Meals for Briefing and Orientation	SMD	SVP					GOP	4,000	4,000		Meals before Regional Interviews
70	Supplies and Materials	SMD	SVP	April - May				GOP	4,000	4,000		Ballpens, Notebooks, Interview Materials, Ballpens and other similar supplies and materials
71	Meals during Regional Interviews	SMD	SVP					GOP	51,200	51,200		Interview to be conducted to 16 Regions
72	Prepaid Cards	SMD	SVP					GOP	4,000	4,000		Prepaid cards for Regional Interviewers and Secretariat members (Php200.00 each)
73	Meals during Commission Deliberation for National Leader	SMD	SVP					GOP	4,000	4,000		National Leader Interview to be conducted by the Commission Proper

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
74	Meals during Interviewers' Deliberation	SMD	SVP					GOP	5,000	5,000		Interviewers Deliberation for the PPY's after the Regional Interview
75	Meal during Commission Deliberation for Philippine Participating Youths (PPYs)	SMD	SVP					GOP	3,750	3,750		Commission Deliberation for the PPY's submitted by the Secretariat for Regional Representations
<i>Coordination/ Ocular Inspection and SSEAYP Pre-Departure Training (PDT)</i>				June - July								
76	Meals during Coordinative Meetings	SMD	SVP					GOP	8,000	8,000		Meetings with program Partners
77	Meal during Ocular Inspection	SMD	SVP					GOP	3,200	3,200		Ocular Inspection with Program Partners
78	Prepaid cards	SMD	SVP					GOP	3,000	3,000		
79	Supplies and Materials during Team Building Activities	SMD	SVP					GOP	5,000	5,000		Pentel Pens, ID Rack, Flag Pins, Flaglets, Parchment Paper, Notebooks, and other materials needed for the Team Building Activities
80	T-shirts	SMD	SVP			July		GOP	15,000	15,000		T-shirts including printing for Pre-Departure Training (Php250.00 x 80 pcs.)
81	Tarpaulin	SMD	SVP			July		GOP	1,000.00	1,000.00		Includes printing
82	Meals	SMD	SVP			July		GOP	11,250.00	11,250.00		Opening Program before the Pre-Departure Training (45 pax x Php250.00/pax)
83	Meals during the confirmation of PPY's and NL	SMD						GOP	20,000.00	20,000.00		Php250.00 x 80 pax

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
84	Food and Accommodation of the Participants for the Pre-Departure Training (PDT)	SMD	Lease of Venue					GOP	725,000	725,000		10 days PDT x Php2,500.00 x 29 pax (outside Metro Manila)
85	Food and Accommodation of the Secretariat for the PDT	SMD	Lease of Venue					GOP	200,000	200,000		10 days PDT x 2,500 x 10 pax (outside Metro Manila)
86	Bus Rental	SMD	SVP					GOP	32,000	32,000		2 units bus to transport the PPY's from PDA venue to NAIA
<i>SSEAYP Pre-Departure Activities Assistance</i>				October								
87	Bus Rental	SMD	SVP					GOP	36,000	36,000		Provision of 2 units of bus to be used for send-off of PPYs from PDA venue to NAIA including luggage and balikbayan boxes
88	Gifts 1 - For Exchange Gifts 11 ASEAN member Countries plus Japan	SMD	SVP					GOP	12,000	12,000		6 ps @ Php2,000/each gift
89	Gifts 2 - For Exchange Gifts 11 ASEAN member Countries plus Japan	SMD	SVP					GOP	15,000	15,000		6 ps @ Php2,500/each gift
90	Flag Pins	SMD	SVP					GOP	5,800	5,800		2 sets Flag Pins x Php100.00 for 29 PPYs
91	Nameplates	SMD	SVP					GOP	7,250	7,250		2 sets Flag Pins x Php250.00 for 29 PPYs
92	Batch Pins	SMD	SVP					GOP	5,900	5,900		Batch pins for 29 PPYs (Mold for Php3,000.00; 29 pax for 100 pcs.)

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
93	3 sets of Uniforms	SMD	SVP					GOP	246,500	246,500		3 sets include: Type A- Business Suit, Type B- National Costume, and Type C- Smart Casual for 29 PPYs
94	Meals during Psychological Test	SMD	SVP					GOP	9,000	9,000		Meals for 45 pax
95	Flu Vaccines	SMD	SVP					GOP	14,500	14,500		29 pcs. Flu Vaccines as required by the program
96	Meals during Send-Off	SMD	SVP					GOP	8,000	8,000		40 pax @ Php250.00pax
<i>Philippine Country Program</i>												
97	Meals	SMD	SVP					GOP	30,000	30,000		Secretariat/Preparatory Meetings for 10 meeting x 15 pax)
98	Food and Accommodation	SMD	Lease of Venue					GOP	145,000	145,000		Food and Accommodation for 29 PPYs x Php2,500.00 x 2 days
<i>SSEAYP SECRETARIAT</i>												
				June - September								
99	Meals during Secretariat Meetings	SMD	SVP					GOP	3,600	3,600		Conduct of 3 meetings
<i>Post-Program Evaluation</i>												
				December								
100	Bus Rental	SMD	SVP					GOP	32,000	32,000		2 units of bus to transport the PPY's and NL from airport to post-evaluation venue
101	Supplies and Materials	SMD	SVP					GOP	3,050	3,050		Ballpens, Notebooks, Parchment Papers and other materials for the conduct of Post-Debriefing Activities
102	Food and Accommodation during Post Evaluation Activity	SMD	Lease of Venue					GOP	222,000	222,000		Php3,000.00 x 37 pax x 2 days
103	Meals during preparations / Socials Night	SMD	SVP					GOP	12,000	12,000		40 pax x Php300.00
International Program								1,984,500.00				

Code (PAP)	Procurement Program/Activity/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
104	Meals	SMD	SVP	January - December				GOP	200,000	200,000		Pre-Departure Briefings/Orientations, Coordinative Meetings, and Workshops
105	Supplies	SMD	SVP	February - November				GOP	80,000	80,000		Flag Pins, Flaglets, Colored Inks, Frames, ASEAN Flags, and Specialty Paper
<i>Korea Youth Work Agency Visit to Philippines (Inbound)</i>				August - November								
106	Meals	SMD	SVP					GOP	20,000	20,000		Coordinative Meetings/ Ocular Inspection Meetings/ Preparatory Phase
107	Tokens for Delegates	SMD	SVP					GOP	45,000	45,000		Php450.00 x 100 pcs.
108	Tokens for Partners	SMD	SVP					GOP	15,000	15,000		Php1,000.00 x 15 pcs.
109	Meals for the Closing Program	SMD	SVP					GOP	60,000	60,000		Php400.00 x 150 pax
110	Prepaid cards	SMD	SVP					GOP	3,000	3,000		
<i>JENESYS Dispatching Program (Inbound)</i>				January - February								
111	Meals	SMD	SVP					GOP	10,000	10,000		Coordinative Meeting, Preparatory and Post-Program Implementations
112	Meals	SMD	SVP					GOP	8,750	8,750		Courtesy Call (Php250.00 x 35 pax)
113	Meals	SMD	SVP					GOP	44,000	44,000		Welcome Dinner (Php1,100.00 x 40 pax)
114	Meals for Secretariat Members	SMD	SVP					GOP	18,750	18,750		During Dispatching Program (Php750.00 x 5 pax x 5 days)
115	Prepaid Cards	SMD	SVP					GOP	2,500	2,500		
116	Meals	SMD	SVP					GOP	7,500	7,500		BASECO Clean-Up Activity (Php250.00 x 30 pax)
117	Van Rental	SMD	SVP					GOP	6,500	6,500		Provision of 1 unit vehicle to transport the delegates

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<i>Philippine-Korea Bilateral Youth Exchange Program (Inbound to Phils)</i>				June - July								
118	Tokens for participants and partners	SMD	SVP					GOP	20,000	20,000		
119	Meals	SMD	SVP					GOP	3,000	3,000		Coordinative Meetings/ Preparatory Phase
120	Accommodation with breakfast	SMD	Lease of Venue					GOP	308,000	308,000		Program Proper (Php2,200.00 x 10 days x 14 pax)
121	Meals	SMD	SVP					GOP	84,000	84,000		Program Proper
122	Supplies	SMD	SVP					GOP	4,000	4,000		Ballpens, Manila Papers, Parhment Paper, Notebooks and other similar supplies
123	Prepaid Cards	SMD	SVP					GOP	2,500	2,500		
<i>Philippine-China Young Leaders Exchange (Inbound to Phils)</i>				October - November								
124	Meals	SMD	SVP					GOP	3,000	3,000		Coordinative Meetings/ Preparatory Phase
125	Accommodation of Delegates and Secretariat	SMD	Lease of Venue					GOP	308,000	308,000		Php2,200.00 x 14 pax x 10 days
126	Meals	SMD	SVP					GOP	84,000	84,000		Program Proper
127	Tokens for participants and partners	SMD	SVP					GOP	30,000	30,000		
128	Supplies	SMD	SVP					GOP	5,000	5,000		Ballpens, Manila Papers, Parhment Paper, Notebooks and other similar supplies
129	Prepaid Cards	SMD	SVP					GOP	2,000	2,000		
<i>Program Exchange of Young Leaders: Colombia-Philippines (Inbound to Phils)</i>				October								
130	Acccommodation	SMD	Lease of Venue					GOP	308,000	308,000		Program Proper (Php2,200.00 x 10 pax x 14 days)
131	Meals	SMD	SVP					GOP	101,400	101,400		Program Proper

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
132	Tokens for participants and partners	SMD	SVP					GOP	10,000	10,000		Php500.00 x 20 pcs
133	Supplies	SMD	SVP					GOP	4,000	4,000		Ballpens, Manila Papers, Parhment Paper, Notebooks and other similar supplies
134	Prepaid Cards	SMD	SVP					GOP	1,000	1,000		
International Programs				March - April								
135	T-shirt	SMD	SVP					GOP	87,500	87,500		Includes printing Php350.00 x 250 pcs.
136	Institutional Tokens	SMD	SVP					GOP	70,000	70,000		Php1,000.00 x 70 pcs.
137	Other supplies	SMD	SVP					GOP	12,500	12,500		
REGIONAL YOUTH DEVELOPMENT DIVISION								17,761,590.00				
SANGGUNIANG KABATAAN (SK) PROGRAMS												
<i>Mandatory and Continuing Training Preparation</i>												
138	Meals	RYDD	SVP	February - September				GOP	67,500	67,500		Coordinative Meetings
139	Meals	RYDD	SVP	February - September					67,500	67,500		Inter-agency Meetings for Mandatory Training
140	Meals	RYDD	SVP	April - November				GOP	67,500	67,500		Inter-agency Meetings for Continuing Training
141	Food and Accommodation	RYDD	Lease of Venue	April				GOP	180,000	180,000		Planning Workshop Proper for the creation of IEC Materials and modification on the SK Mandatory Training Modules (Php3,000.00 x 30 pax x 2 nights)
142	Supplies and Materials	RYDD	Shopping	April				GOP	1,500	1,500		Ordinary supplies needed for the conduct of Planning Workshop for the creation of IEC Materials and modification on the SK Mandatory Training Modules

Code (PAP)	Procurement Program/Activity/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<i>Capacity Building for SK Officials and Local Youth Development Officers (LYDOs)</i>				April								Conduct of LYDO Regional Conferences for Policy and Plan Development
143	Food and Accommodation for Participants	RYDD	Lease of Venue					GOP	996,000	996,000		Food & Accommodation for NCR (Php3,000.00 x 83 pax x 2 nights x 2 regions)
144	Food and Accommodation for NYC Personnel	RYDD	Lease of Venue					GOP	144,000	144,000		NCR -Php3,000.00 x 6 pax x 4 nights x 2 Regions
145	Food and Accommodation of Participants	RYDD	Lease of Venue					GOP	7,800,000	7,800,000		Outside NCR -Php2,500.00 x 104 pax x 2 nights x 15 Regions
146	Food and Accommodation of NYC Personnel	RYDD	Lease of Venue					GOP	900,000	900,000		Outside NCR -Php2,500.00 x 6 pax x 4 nights x 15 Regions
147	Supplies and Materials	RYDD	Shopping					GOP	53,550	53,550		Ordinary supplies such as bond papers, manila papers, cartolina, markers, etc.) Php30.00 x 105 pcs. x 17 regions
148	Training Kits	RYDD	SVP					GOP	178,500	178,500		Notebooks, Ballpens, Envelopes, ID jackets/Lace and other similar supplies)
149	T-shirts	RYDD	SVP					GOP	743,750	743,750		Includes printing (Php350.00 x 125 pcs x 17 regions)
<i>Capacity Building for SK Personnel</i>				June								
150	Food and Venue	RYDD	Lease of Venue					GOP	18,000	18,000		Php450,000 x 20 pax x 2 days
151	Supplies and Materials	RYDD	Shopping					GOP	600	600		Ordinary supplies such as bond papers, manila papers, cartolina, markers, etc.) Php30.00 x 105 pcs. x 17 regions
<i>Accreditation of Service Providers</i>				April								
152	Supplies and Materials	RYDD	SVP					GOP	15,000	15,000		Special Papers for Certification of Accredited Service Providers (1,000 pcs)

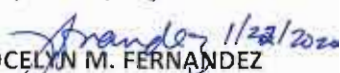
Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of I/AEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
153	Certificate Holder	RYDD	SVP					GOP	40,000	40,000		1,000 pcs.
154	Freight	RYDD	SVP					GOP	233,803	233,803		Delivery of Certification of Accredited Service Providers
<i>Data Gathering and Monitoring of the Impact of RA 10742</i>												
1. Comprehensive Training for Youth Development Situational Analysis and Profiling												
155	Consultancy Services	RYDD	Public Bidding	February	March	April	May	GOP	2,439,087	2,439,087		Consultancy Services to conduct Comprehensive Training on Youth Development
156	Meals	RYDD	SVP	April, May , June August, October and November				GOP	72,000	72,000		Coordinative meetings
1.1. Training and Application for Youth Development Situational Analysis (Phase 1: Introduction to Survey Operations on Youth Development Assessment)				May - June								
157	Food and Accommodation	RYDD	Lease of Venue					GOP	1,350,000	1,350,000		For SK and LYDC participants - outside NCR (Php2,500.00 x 30 pax x 6 areas x 3 days)
158	Food and Accommodation	RYDD	Lease of Venue					GOP	180,000	180,000		For trainers - outside NCR (Php2,500.00 x 3 pax x 6 areas x 3 days)
159	Kits	RYDD	SVP					GOP	90,000	90,000		Clipboards, special folders and similar supplies
160	Reproduction of Training Materials	RYDD	SVP					GOP	90,000	90,000		Provision of copies of training of materials to participants
1.2. Data Gathering				January - December								
161	Prepaid Cards	RYDD						GOP	124,800	124,800		For PSO I (Php81,600 - Php400 x 17 pax x 12 months); for secretariat members for Php 43,200.00 (9 pax x Php400 x 12 months)

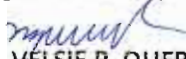
Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
162	Meals	RYDD	SVP					GOP	49,500	49,500		Pocket meetings
<i>Convergence of SK and LYDO Regional Youth Stakeholders / Agencies</i>				November								<i>Regional Inter-Agency Committee on Youth Development (RIACYD)</i>
163	Prepaid Cards	RYDD	SVP					GOP	8,500	8,500		
164	Supplies and Materials	RYDD	Shopping					GOP	68,000	68,000		Ordinary supplies
165	Food and Accommodation	RYDD	Lease of Venue					GOP	240,000	240,000		For NCR (Php3,000 x x 2 regions x 20 pax x 2 nights)
166	Food and Accommodation	RYDD	Lease of Venue					GOP	1,500,000	1,500,000		Outside NCR (Php2,500 x x 15 regions x 20 pax x 2 nights)
167	Meals	RYDD	SVP					GOP	42,500	42,500		Pocket Meetings
AREA OFFICES									2,703,000.00			Operational Expenses of Area Offices
Regions 1 and CAR				January - December								
168	Communication	Area Office	SVP					GOP	88,017.00	88,017.00		
169	Supplies and Materials	Area office	SVP					GOP	52,184	52,184		
170	Rental	Area Office	SVP					GOP	303,600	303,600		
171	Printing	Area Office	SVP					GOP	15,400	15,400		
172	Representation	Area Office	SVP					GOP	21,021	21,021		
173	Repair and Maintenance	Area Office	SVP					GOP	5,775	5,775		
Regions 4B (MIMAROPA) and NCR				January - December								
174	Communication	Area Office	SVP					GOP	15,434	15,434		
175	Supplies ad Materials	Area office	SVP					GOP	5,478	5,478		
176	Printing	Area Office	SVP					GOP	4,590	4,590		
177	Representation	Area Office	SVP					GOP	11,011	11,011		
Region 5				January - December								
178	Communication	Area Office	SVP					GOP	44,116	44,116		
179	Supplies and Materials	Area office	SVP					GOP	17,347	17,347		
180	Rental	Area Office	SVP					GOP	101,200	101,200		
181	Printing	Area Office	SVP					GOP	7,810	7,810		
182	Representation	Area Office	SVP					GOP	11,011.00	11,011.00		

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
183	Repair and Maintenance	Area Office	SVP					GOP	3,100	3,100		
Region 6				January - December								
184	Communication	Area Office	SVP					GOP	52,696	52,696		
185	Supplies and Materials	Area office	SVP					GOP	33,781	33,781		
186	Rental	Area Office	SVP					GOP	200,200	200,200		
187	Printing	Area Office	SVP					GOP	11,715	11,715		
188	Representation	Area Office	SVP					GOP	16,016	16,016		
189	Repair and Maintenance	Area Office	SVP					GOP	5,775	5,775		
Regions 7 and 8				January - December								
190	Communication	Area Office	SVP					GOP	96,311.00	96,311.00		
191	Supplies and Materials	Area office	SVP					GOP	52,041	52,041		
192	Rental	Area Office	SVP					GOP	264,000	264,000		
193	Printing	Area Office	SVP					GOP	36,080.00	36,080.00		
194	Representation	Area Office	SVP					GOP	15,340	15,340		
195	Repair and Maintenance	Area Office	SVP					GOP	21,021	21,021		
Regions 9 and 12				January - December								
196	Communication	Area Office	SVP					GOP	96,954.00	96,954.00		
199	Supplies and Materials	Area office	SVP					GOP	52,041	52,041		
198	Rental	Area Office	SVP					GOP	31,680	31,680		
199	Printing	Area Office	SVP					GOP	15,620.00	15,620.00		
200	Representation	Area Office	SVP					GOP	20,893	20,893		
201	Repair and Maintenance	Area Office	SVP					GOP	5,775	5,775		
Regions 10 and 13				January - December								
202	Communication	Area Office	SVP					GOP	70,356	70,356		
203	Supplies and Materials	Area office	SVP					GOP	33,781.00	33,781.00		
204	Rental	Area Office	SVP					GOP	313,500	313,500		
205	Printing	Area Office	SVP					GOP	11,715	11,715		
206	Representation	Area Office	SVP					GOP	16,016.00	16,016.00		
207	Repair and Maintenance	Area Office	SVP					GOP	5,775	5,775		

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Regions 11 and BARMM				January - December								
208	Communication		SVP					GOP	44,616	44,616		
209	Supplies and Materials	Area Office	SVP					GOP	17,347	17,347		
210	Rental	Area office	SVP					GOP	204,600.00	204,600.00		
211	Printing	Area Office	SVP					GOP	7,810	7,810		
212	Representation	Area Office	SVP					GOP	11,011	11,011		
213	Repair and Maintenance	Area Office	SVP					GOP	3,025.00	3,025.00		
			GENDER FOCAL POINT SYSTEM (GFPS)					388,000.00				
Production of IEC Materials												
214	Polo shirts for NYC Employees & MOA Staff	GFPS	SVP	February				GOP	52,000	52,000		Women's Month Celebration
215	GAD Tokens	GFPS	SVP	February - March				GOP	10,000.00	10,000.00		
GFPS Meetings				January- February								Conduct of Regular and Special Meetings
216	Meals	GFPS	SVP					GOP	30,000	30,000		
2021 Annual GAD Planning Workshop				January								
217	Meals	GFPS	SVP					GOP	9,000	9,000		
218	Supplies	GFPS	Shopping					GOP	2,000	2,000		Ordinary Office Supplies
Gender Sensitivity Training				February - May - September								New Employees, GIP, MOA and OJT Trainees
219	Meals	GFPS	SVP					GOP	28,000	28,000		
220	Supplies	GFPS	Shopping					GOP	8,000	8,000		Ordinary Office Supplies
221	Tokens	GFPS	SVP					GOP	12,000	12,000		
Conduct of Gender Audit				2nd Quarter								
222	External Facilitator	GFPS	Highly Technical Consultant					GOP	75,000	75,000		1 Facilitator
223	Meals for Workshop	GFPS	SVP					GOP	18,000	18,000		
224	Supplies	GFPS	Shopping					GOP	2,500	2,500		Ordinary Office Supplies

Code (PAP)	Procurement Program/Activity/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IAEB/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	

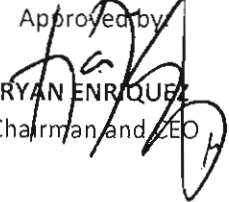
Prepared by:

JOCELYN M. FERNANDEZ
 BAC Secretariat Head

Budget Availability:

MA. VELSIE P. QUERUBIN
 Budget Officer

Recommending Approval:


ROBINSON ESPINOZA
 BAC Chairman

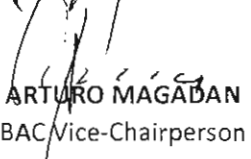
(on-official leave)
FERNANDO QUIAZON
 BAC Member


Approved by:

RYAN ENRIQUEZ
 Chairman and CEO

Certified by:

JENEVIE ANNE RAMIREZ-SALMO
 Chief, PMED

Noted by:

LAURENCE ANTHONY DIESTRO
 Commissioner Representing Luzon
 OIC, Executive Director and COO


ARTURO MAGADAN
 BAC Vice-Chairperson


JENIVIE ANNE RAMIREZ-SALMO
 BAC Member


MA. REBECCA MONDEJAR
 BAC Member


CRISTABETH MADRIGAL
 BAC Member


ARIANE JOY CORONEL
 BAC Member