			Is this an Early		Schedu	ıle for Each P	rocurement A	ctivity		Estimate	ed Budget (PhP)		REMARKS
Code (PAP)	Procurement Program/Project	PMO/ End-User	Procument Activity (Yes/No)	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	TOTAL	MOOE	со	(brief description of the Program/Project)
IN-HO	USE TRAININGS/SEMINARS												
1	QMS Trainings and other related activities	OD-IS	No	Negotiated Procurement / Shopping		January to	December	!	GAA	200,000.00	200,000.00		
2	Induction/Orientation Program for New Personnel of NCMB	ADMIN	No	Negotiated Procurement / Shopping	February and August	February and August	February and August	February and August	GAA	26,500.00	26,500.00		
3	Group Learning Sessions	ADMIN	No	Negotiated Procurement / Shopping		February to	December		GAA	427,000.00	427,000.00		
4	Training on Government Procurement Reform Act (RA 9184)	ADMIN	No	Negotiated Procurement / Shopping	June	June	July	July	GAA	480,000.00	480,000.00		
5	Training on Occupational Safety and Health for CO & RBs Health, Safety, and Security Committees	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	222,250.00	222,250.00		
6	2023 Mid Year Performance Assessment	RID	No	Negotiated Procurement / Shopping	July	July	July	July	GAA	498,000.00	498,000.00		
7	2022 NCMB's Year End Assessment and 2023 Planning Exercise	RID	No	Negotiated Procurement / Shopping	January	January	January	January	GAA	284,000.00	284,000.00		
8	Labor Information Officers (LIO) Training	RID	No	Negotiated Procurement / Shopping	April	April	April	April	GAA	692,000.00	692,000.00		
9	Statistical or Data-related Training	RID	No	Negotiated Procurement / Shopping	October	October	October	October	GAA	737,200.00	737,200.00		
10	Online Seminar on the Latest Issuances of COA	FMD	No	NEGOTIATED- AGENCY TO AGENCY	N/A	N/A	N/A	N/A	GAA	54,700.00	54,700.00		
11	SEADO Training for NCMB Personnel	CMD	No	Negotiated Procurement / Shopping	March	March	March	March	GAA	397,000.00	397,000.00		
12	LDMC XXVII	CMD	No	Negotiated Procurement / Shopping	May	May	May	May	GAA	754,000.00	754,000.00		
13	Specialized Con-Med Training	CMD	No	Negotiated Procurement / Shopping	November	November	November	November	GAA	299,000.00	299,000.00		
14	Trainers Training for NCMB Program Implementers	VAD & WRED	No	Negotiated Procurement / Shopping	June	June	June	June	GAA	505,250.00	505,250.00		

						1		1		1	1	——
15	GAD Trainings and other related activities	GAD	No	Negotiated Procurement / Shopping	May and July	May and July	May and July	May and July	GAA	712,000.00	712,000.00	
OUTSO	DURCED TRAININGS/SEMINARS			11								
				Negotiated								
16	National Convention of Human Resource Management Practitioners	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	28,800.00	28,800.00	
	(CSC)			Shopping	,	,	,	,				
				Negotiated								
17	Series of Webinars For HRMOs	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00	
				Shopping								
	Online Seminar on Integrity, Transparency, Accountability in Public			Negotiated								
18	Service (ITAPS)	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	22,400.00	22,400.00	
	Service (ITALS)			Shopping								
				Negotiated								
19	Training for HRMOs by DOLE-HRDS (2 pax)	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00	
				Shopping								
				Negotiated								
20	Training for HRMOs by CSC (2 pax)	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00	
				Shopping								
24	Outline NICAR LIBAGE Female	A DA AINI	N1 -	Negotiated	N1 / A	21/2	N1 / A	N1 / A	C A A	20,000,00	20,000,00	
21	Online NCMB HRMOs Forum	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	30,000.00	30,000.00	
				Shopping								-
22	Leave Administration Course for Effectiveness (CSC-NCR)	ADMIN	No	Negotiated Procurement /	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00	
22	Leave Autilitistration Course for Effectiveness (C3C-NCK)	ADIVIIN	INO		IN/A	IN/A	IN/A	IN/A	GAA	10,000.00	10,000.00	
				Shopping Negotiated								-
23	Public Service Ethics and Accountability Seminar (CSC-NCR)	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00	
23	T using service Ethics and Accountability Serimar (eservery	ADIVIII	140	Shopping	IN/A	14/7	IV/A	14/7	O/I/	10,000.00	10,000.00	
				Negotiated								$\overline{}$
24	Seminar-Workshop on Records Counter Disaster Preparedness and	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	60,000.00	60,000.00	
	Business Continuity (RCDPBC) 3 days			Shopping	,	,	,	,		,	,	
				Negotiated								
25	Training on PhilGEPS Posting	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	20,000.00	20,000.00	
				Shopping								
				Negotiated								
26	Learning Series on Government Procurement	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	40,000.00	40,000.00	
				Shopping								
				Negotiated								
27	Training for Property & Supply Management	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	46,000.00	46,000.00	
				Shopping								
				Negotiated								
28	Participation to DOLE-LIO Seminar	RID	No	Procurement /	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00	
				Shopping								
	D	DIE.		Negotiated				,,,,		702 222 5	702 222 5	
29	Participation to DOLE-MYPA & YEPA	RID	No	Procurement /	N/A	N/A	N/A	N/A	GAA	782,000.00	782,000.00	
<u> </u>				Shopping			-					
20	Deuticination to Chatistics Month	DID	NI =	Negotiated	N1 / A	N1 / A	N1 / A	NI/A	C^^	22 500 00	22 500 00	
30	Participation to Statistics Month	RID	No	Procurement /	N/A	N/A	N/A	N/A	GAA	23,500.00	23,500.00	
<u> </u>				Shopping			L	<u> </u>				

	vailment of Trainings, CSC Leadership Management, Sponsored by OA, CSC, CSI Training, Managerial Training, DBM, DOLE, PSRTI and ther Agencies THER ACTIVITIES	ODED-TS, OD-TS, RID, ODED-IS, OD- IS, VAD, WRED, FMD, TSD	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	507,500.00	507,500.00		
OTHERO	THEN ACTIVITIES												
				Negotiated									
32 Fla	ag Raising Ceremony	ADMIN		Procurement /	N/A	N/A	N/A	N/A	GAA	36,000.00	36,000.00		
				Shopping									
				Negotiated									
33 Te	eam Enhancement Exercises (Lakbay Aral, GODP Activities)	ADMIN	No	Procurement /	July	July	July	July	GAA	519,300.00	519,300.00		
				Shopping									
				Negotiated									
34 Re	etirement - Salamat-Paalam Program	ADMIN	No	Procurement /		January to	December		GAA	169,600.00	169,600.00		
				Shopping									
				Negotiated									
35 NO	CMB Anniversary Celebration	ADMIN	No	Procurement /	December	December	December	December	GAA	316,950.00	316,950.00		
				Shopping									
				Negotiated									
36 NO	CMB Praise	ADMIN	No	Procurement /	January	January	January	January	GAA	124,000.00	124,000.00		
				Shopping									
				Negotiated									
37 En	mployees General Assembly	ADMIN	No	Procurement /	March	, June, Septer	nber, and Dece	mber	GAA	85,000.00	85,000.00		
				Shopping									
				Negotiated									
38 W	/omen's Month Celebration	ADMIN	No	Procurement /	February	March	March	March	GAA	106,200.00	106,200.00		
				Shopping									
				Negotiated									
39 Inc	dependence Day	ADMIN	No	Procurement /	June	June	June	June	GAA	60,000.00	60,000.00		
				Shopping									
				Negotiated									
40 La	abor Day	ADMIN	No	Procurement /	April	April	April	April	GAA	72,000.00	72,000.00		
				Shopping									
				Negotiated									
41 Ph	hilippine Civil Service Anniversary	ADMIN	No	Procurement /	September	September	September	September	GAA	105,000.00	105,000.00		
				Shopping									
				Negotiated								Ī	
42 Gr	reen Our DOLE Program (GODP)	ADMIN	No	Procurement /	April	April	April	April	GAA	10,000.00	10,000.00		
				Shopping									
				Negotiated									
43 Sp	ports and Cultural Activities	ADMIN	No	Procurement /	July	July	July	July	GAA	90,000.00	90,000.00		
				Shopping									
				Negotiated	November &	November	November &	November					
44 DC	OLE Anniversary	ADMIN	No	Procurement /		& December		&	GAA	128,000.00	128,000.00		
				Shopping	December	& December	December	December					
				Negotiated									
45 20	023 18-day Campaign to end VAW	ADMIN	No	Procurement /	October	October	October	October	GAA	165,950.00	165,950.00		
				Shopping									

				Ni ti - t d					I				
16	Health and Wellness	ADMIN	No	Negotiated		January to	Docombor		GAA	200 200 00	299,200.00		
46	nealth and Weilliess	ADIVIIN	NO	Procurement / Shopping		January to	December		GAA	299,200.00	299,200.00		
				Negotiated									
47	Search for Outstanding LMC & GM	WRED/VAD	No	Procurement /		January to	December		GAA	2,306,500.00	2,306,500.00		
47	Search for Outstanding Livic & Givi	WKLD/ VAD	NO	Shopping		January to	December		UAA	2,300,300.00	2,300,300.00		
				Negotiated									
48	Conduct of CO-RB Management Consultation	OD-IS	No	Procurement /		May and S	Sentember		GAA	50,000.00	50,000.00		
40	Conduct of CO-NB Management Consultation	00-13	NO	Shopping		ividy dila s	срестые		UAA	30,000.00	30,000.00		
				Negotiated									
49	Attendance to Budget Hearings (DBM, Congress and Senate)	FMD	No	Procurement /	М	arch lune Au	gust to Octob	er	GAA	50,000.00	50,000.00		
73	Actendance to budget ricarings (bbivi, congress and senate)	TIVID	140	Shopping		aren, sane, 71a	igust to octob	C.	GAA.	30,000.00	30,000.00		
				эпорріпід									
		ODED-TS, ODED-		Negotiated									
50	Technical Supervision of Regional Operations (Regional	IS, OD-TS, OD-IS,	No	Procurement /		January to	December		GAA	310,000.00	310,000.00		
30	Visits/Participation to RB Initiated Activities)	AD, FMD, RID,	140	Shopping		January to	December		GAA.	310,000.00	310,000.00		
		WRED, VAD, CMD		Shopping									
	Participation/Coordination/Assistance to PHILAMCOP, Inc. and			Negotiated									
	Regional LMC Associations-related activities (i.e., Meetings;	WRED	No	Procurement /		January to	December		GAA	45,000.00	45,000.00		
	Cluster/Regional Seminars/Conferences/Conventions)			Shopping		, ,				.5,555.55	,		
				Negotiated									
52	Participation to Inter-Agency and Technical Working Groups,	ODED-TS, OD-TS,	No	Procurement /		January to	December		GAA	14,800.00	14,800.00		
	Congressional Inquiries,etc.	WRED, CMD		Shopping		•				,	,		
				Negotiated									
53	Coordination/Assistance to Employers and Workers Group/Tripartite	WRED	No	Procurement /		January to	December		GAA	10,000.00	10,000.00		
	Consultative Bodies			Shopping	surroury to becomber			,	,				
				Negotiated									
54	Pre-Accreditation Program for New Voluntary Arbitrators	VAD	No	Procurement /		January to	December		GAA	515,450.00	515,450.00		
				Shopping							·		
				Negotiated									
55	Capacity-Building for the Voluntary Arbitrators	VAD		Procurement /		January to	December		GAA	356,400.00	356,400.00		
				Shopping						·			
				Negotiated									
56	Policy and Program Development	VAD		Procurement /		January to	December		GAA	300,000.00	300,000.00		
				Shopping									
				Negotiated									
57	Networking and Maintaining Linkages	VAD		Procurement /		January to	December		GAA	154,000.00	154,000.00		
				Shopping									
_				Negotiated									
58	Technical Supervision of Regional Operations	VAD, WRED, CMD		Procurement /		January to	December		GAA	336,667.00	336,667.00		
				Shopping									
				Negotiated				<u> </u>					
59	Regular Directors' Meeting	CMD	No	Procurement /	Febru	ary, May, Aug	gust, and Nove	mber	GAA	27,500.00	27,500.00		
				Shopping									
				Negotiated	June and	June and	June and	June and				1	
60	SEnA Focal Team Meetings (DOLEWIDE)	CMD	No	Procurement /		November		November	GAA	16,000.00	16,000.00		
				Shopping	November	Novellibel	November	Moverniber					
				Negotiated	June and	June and	June and	June and				Ī	
61	Facilitation of SEnA NCMB Focal Persons Meetings	CMD	No	Procurement /	November	November	November	November	GAA	8,000.00	8,000.00		
				Shopping	Movember	Movember	Movember	MOVELLINEL					

			I	Negotiated								1
62	Facilitation of BITC Meetings	CMD	No	Procurement /	Febru	arv. Mav. Aug	ust, and Nove	mber	GAA	29,000.00	29,000.00	
02	Tachtation of Bire Meetings	CIVID		Shopping		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		0,0,0	23,000.00	23,000.00	
				Negotiated								
63	SEADO Training for DOLE ROs & Attached Agencies	CMD	No	Procurement /		April t	o June		GAA	120,000.00	120,000.00	
				Shopping								
соми	IUNICATION EXPENSES											
				Negotiated								
64	Telephone expenses (landline)	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	400,000.00	400,000.00	
				Shopping								
				Negotiated			_					
65	Mobile Cellular allowances/Cellular Load/ Cards	ADMIN	No	Procurement /	December	December	December	December	GAA	350,000.00	350,000.00	
				Shopping								
ANNU	AL CONTRACTS - GENERAL SERVICES											
1				Negotiated								
66	Janitorial Services	ADMIN	No	Procurement /	February	February	February	February	GAA	950,000.00	950,000.00	
				Shopping								
67	Security Services	ADMIN	Yes	PUBLIC BIDDING	December	December	January	January	GAA	2,350,000.00	2,350,000.00	
				Negotiated								
68	Courier Services	ADMIN	No	Procurement /	December	December	December	December	GAA	250,000.00	250,000.00	
				Shopping								
69	Psychometric Services	ADMIN	Voc	Negotiated	Docombor	Dosombor	lanuari	lanuaru	GAA	100,000.00	100,000.00	
09	r sychometric Services	ADMIN	Yes	Procurement / Shopping	December	December	January	January	GAA	100,000.00	100,000.00	
				Negotiated								
70	Project-based Employees	FMD	No	Procurement /	December	December	December	December	GAA	2,000,000.00	2,000,000.00	
	, ,			Shopping						, ,		
UTILIT	ES EXPENSES											
				Negotiated								
71	Annual Supply and Delivery of Mineral Water	ADMIN	No	Procurement /	September	September	September	September	GAA	60,000.00	60,000.00	
				Shopping						,	,	
		4.04		DIRECT	January to	January to	January to	January to	0	2 000 000 55	2 000 000 5	
72	Electricity	ADMIN	No	CONTRACTING	December	December	December	December	GAA	3,000,000.00	3,000,000.00	
LEASE	OF REAL PROPERTY AND EQUIPMENT											
				Negotiated								
73	Annual Rental of Copier Machine	ADMIN	No	Procurement /	July	August	August	August	GAA	70,000.00	70,000.00	
				Shopping								
				Negotiated								
74	Annual Office Rental/Lease of Office Building	ADMIN	Yes	Procurement /	December	December	December	December	GAA	3,800,000.00	3,800,000.00	
				Shopping								
REPAII	RS AND MAINTENANCE											
	Repair and Maintenance of Office Equipment and other Machinery			Negotiated								
75	Equipment	ADMIN	No	Procurement /		January to	December		GAA	200,000.00	200,000.00	
<u> </u>	, .			Shopping								

			T	1	1				1			1	
				Negotiated									
76	Repair and Maintenance of Building and Other Structure	ADMIN	No	Procurement /		Dece	mber		GAA	400,000.00	400,000.00		
				Shopping									
				Negotiated									
77	Repair and Maintenance of Furniture and fixture	ADMIN	No	Procurement /		January to	December		GAA	100,000.00	100,000.00		
				Shopping									
				NEGOTIATED-SVP,									
78	Repair and Maintenance of Motor Vehicle and LTO Registration	ADMIN	No	DIRECT		January to	December		GAA	980,500.00	980,500.00		
	niepan and mamenance of motor remote and 210 negotiation			CONTRACTING		,				200,000.00			
				Negotiated									
79	Annual Maintenance of Airconditioners	ADMIN	No	Procurement /		January to	December		GAA	70,000.00	70,000.00		
13	Annual Maintenance of Anconditioners	ADIVIIN	INO	•		January to	December		UAA	70,000.00	70,000.00		
-				Shopping		I		1					
GOOD	S AND OTHER SERVICES												
				Negotiated									
80	Travelling expenses (TEV-messengerial)	ADMIN	No	Procurement /		January to	December		GAA	100,000.00	100,000.00		
				Shopping		•							
				Negotiated									
81	Fuel, oil and lubricant expenses of motor vehicle	ADMIN	No	Procurement /		January to	December		GAA	747,807.67	747,807.67		
02	a della con directionale di constanti di con	,		Shopping		,			0,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7 11 /007 107		
				Negotiated									
82	Fidelity Bond Premiums	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	300,000.00	300,000.00		
02	Fidelity Boliu Fremiums	ADIVIIN	INO	•	IN/A	IN/A	IN/A	IN/A	GAA	300,000.00	300,000.00		
-				Shopping									
	(555)	454444		Negotiated				21/2		444 000 00	444 000 00		
83	Insurance expenses for PPE and motor vehicle	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	141,000.00	141,000.00		
				Shopping									
				Negotiated									
84	Laundry charges and dry cleaning of curtains	ADMIN	No	Procurement /		January to	December		GAA	20,000.00	20,000.00		
				Shopping									
				Negotiated									
85	Scholarship/DOLE-DESP	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	100,000.00	100,000.00		
				Shopping									
				Negotiated									
86	Provision for drug test for 50 personnel	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	12,500.00	12,500.00		
				Shopping									
				Negotiated									
87	Acquisition of pertinent reading materials on Personnel	ADMIN	No	Procurement /	N/A	N/A	N/A	N/A	GAA	3,600.00	3,600.00		
	Administration and Human Resource Management.			Shopping	,	'**		'**			-,		
				Negotiated		1	1	l .					
88	Notarization of Contracts and other documents	ADMIN	No	Procurement /		lanuary to	December		GAA	3,000.00	3,000.00		
00	Trotalization of Contracts and other documents	ADIVIIIV	140			Juliaary to	December		UAA	3,000.00	3,000.00		
				Shopping									
90	Publication of Newspaper Supplement/NCMP Chronicle	RID	No	Negotiated	May	May	May	May	GAA	210 000 00	310 000 00		
89	Publication of Newspaper Supplement/NCMB Chronicle	טוע	INO	Procurement /	May	May	May	May	GAA	310,000.00	310,000.00		
				Shopping									
		DIC		Negotiated						225 000 62	225 222 22		
90	Printing of Materials for Information Dissemination	RID	No	Procurement /	December	December	December	December	GAA	225,000.00	225,000.00		
				Shopping									
				Negotiated	February and	February	February and	February	_				
91	Newspaper and Magazine Subscription	RID	No	Procurement /	October	and October		and	GAA	18,000.00	18,000.00		
				Shopping				October					

	T											
92	Transportation/Gasoline Expenses	OED, FMD	No	Negotiated Procurement / Shopping		January to	December		GAA	180,000.00	180,000.00	
93	Travelling expenses including purchase of plane tickets	OED, ODED-IS, FMD, RID, AD	No	Negotiated Procurement / Shopping		January to	December		GAA	390,000.00	390,000.00	
94	Extraordinary Expenses	OED	No	Negotiated Procurement / Shopping	January to December			GAA	150,000.00	150,000.00		
95	Representation/Meetings	ODED-TS, TSD, ODED-IS, ISD, OED, FMD, RID	No	Negotiated Procurement / Shopping	January to December			GAA	610,000.00	610,000.00		
96	Review and Revision of NCMB Manual of ConMed Procedures	CMD	No	Negotiated Procurement / Shopping	January - December			GAA	60,000.00	60,000.00		
97	Printing of Resolution/Revised Guidelines	VAD	No	Negotiated Procurement / Shopping	June and November			GAA	50,000.00	50,000.00		
98	Improving of IEC Materials, Publication of VA Handbook and Uploading in the Website	VAD	No	Negotiated Procurement / Shopping	July	July	July	July	GAA	30,000.00	30,000.00	
99	Purchase of Administrative Register on Rules published at ONAR	VAD	No	Negotiated Procurement / Shopping		June and N	lovember		GAA	3,000.00	3,000.00	
SUPPL	IES AND MATERIALS											
100	Office Supplies (DBM)	ADMIN, FMD, RID, ODED-IS, OED, IS, TS, ODED-TS, WRED, VAD, CMD, COA	No	NEGOTIATED- AGENCY TO AGENCY	N/A	N/A	N/A	N/A	GAA	1,720,691.33	1,720,691.33	
101	Supplies and materials to be procured outside DBM-PS	ADMIN, FMD, RID, ODED-IS, OED, IS, TS, ODED-TS, WRED, VAD, CMD	No	Negotiated Procurement / Shopping		January to	December		GAA	794,000.00	794,000.00	
102	SUPPLIES / EQUIPMENT FOR NCMB PUBLIC SERVICE CONTINUITY PLAN	ADMIN	No	Negotiated Procurement / Shopping		January to	December		GAA	144,845.00	144,845.00	
ISSP -	INFORMATION TECHNOLOGY											
103	ICT Training	Central Office and RCMBs	No	Negotiated Procurement / Shopping		January to	December	<u> </u>	GAA	1,840,000.00	1,840,000.00	
104	ICT Supplies	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to December				GAA	1,030,000.00	1,030,000.00	
105	Mobile Communication	Central Office and RCMBs	No	Negotiated Procurement / Shopping		January to	December		GAA	420,000.00	420,000.00	

106	Internet Subscription	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to	December	GAA	4,492,000.00	4,492,000.00		
107	Information System Enhancement	RID	No	Negotiated Procurement / Shopping	January to	December	GAA	1,200,000.00	1,200,000.00		
108	Repairs and Preventive Maintenance for ICT	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to	December	GAA	680,000.00	680,000.00		
109	ICT Software Subscription	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to	December	GAA	4,479,439.00	4,479,439.00		
GRAN	D TOTAL							50,181,000.00	50,181,000.00	-	

Prepared By:

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Reviewed By:

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Executive Director IV