

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES																	
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec						
Charged to OSEC-13-18-9187	ASEAN Forum for Caraga Youth Leaders		100,000.00	Shopping																		
	Regional Training on the Universal Prevention Curriculum 1 (UPC) on Substance Use (Batch 2)		266,400.00	Shopping																		
Charged to OSEC-13-18-9187	Soil Exploration Works - 316 Sites		47,447,000.00	Shopping																		
Charged to OSEC-13-18-13598	Soil Exploration Works - 66 Sites		9,900,000.00	Public Bidding																		
	Charged to CAPITAL OUTLAY																					
	Set of Ergonomic High Back Chair and Metal Leg Table	8 set	131,760.00	Shopping																		
Charged to OSEC-13-18-15208	Provision of Office Furniture to the Regional Office	18 sets	450,000.00	Shopping																		
Charged to OSEC-13-18-15208	Assessment Related Tools		2,278,070.00	Shopping																		
TOTAL BUDGET:																						
			173,527,534.80																			
+ 10% Provision for Inflation			17,352,753.48																			
+ 10% Contingency			17,352,753.48																			
TOTAL ESTIMATED BUDGET:			208,233,041.76																			

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PMP

Consolidated by:


JOEL B. ROSALES
 Chairperson, BAC Secretariat

Submitted by:


MANUEL O. CABERTE
 BAC Chairperson

Approved by:


FRANCIS CESAR B. BRINGAS, CESO V
 OIC- REGIONAL DIRECTOR