

DETAILS OF NEW OR EXPANDED SPENDING PROPOSALS (TIER 2)

1. Program/Activity/Project Name	OPERATIONS - Bangsamoro School Sports Program - Participation and Competition in the Palarong Pambansa 2023
2. Implementing Ministry/Office:	Ministry of Basic Higher and Technical Education - Basic Education - Bureau of Physical Education and Sports Development.
3. Priority Ranking No.	1

4. Categorization	New <input type="checkbox"/>	Infrastructure <input type="checkbox"/>
	Expanded <input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>

5. Total Proposal Cost:	20,000,000.00
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6. Description:	Palarong Pambansa is an annual sporting event of student-athletes from 17 regions of the country which prepares learners for their future and implant discipline, teamwork and excellence. It is the largest sports gathering in the country wherein students from public and private schools from elementary and secondary levels are permitted to compete as long as they are enlisted and qualified.
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7. Purpose:	To represent the BARMM region in the annual conduct of Palarong Pambansa To participate and compete with student athletes and coaches of the 17 regions all over the country, instilling them sportsmanship and camaraderie
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8. Beneficiaries:	500 athletes, coaches and officials
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9. Implementation Period:	ORIGINAL	
	Start Date:	JULY 2023
	Finish Date:	AUGUST 2023
	REVISED	
	Start Date:	
	Finish Date:	

10. Pre-Requisites:	Approving Authorities		Reviewed/Approved		
		Yes	No	Not Applicable	Remarks
	MPW Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	MPW Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	MENRE Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	ICTO Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others (please specify)				

10.1 Plans, Justifications, and other attachments:	Document Type		Reviewed/Approved		
		Yes	No	Not Applicable	Remarks
	Feasibility Studies	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Engineering Designs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Annual Procurement Plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	M/O Operational Plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Inter-M/O Clearances and Permits	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others (please specify)				Activity and Budget Proposal

11. Financial (in P'000) and Physical Details

11.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2023 (B)	2024 (C)	2025 (D)
Travelling Expenses	3,550,000.00		
Supplies and Materials Expenses	2,500,000.00		
Other MOOE	13,950,000.00		
Total	20,000,000.00		

Physical Accomplishments (A)	Targets		
	FY 2023 (B)	2024 (C)	2025 (D)
Participation in Palarong Pambansa 2023	35 van		
Participation in Palarong Pambansa 2023	1500 pax		

Participation in Palarong Pambansa 2023

500 pax

11.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
MOOE	
Representations	
Supplies and Materials	2,500,000.00
Travelling	3,550,000.00
Other MOOE	13,950,000.00
Professional Services (PS)	
Financial Expenses (FINEX)	
Capital Outlay (CO)	
GRAND TOTAL	20,000,000.00

11.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates


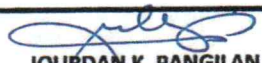
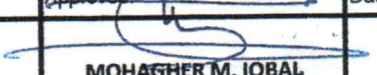
PAP (A)	2022 (B)	2023 (C)
N/A		
GRAND TOTAL		

11.5. COSTING BY COMPONENT(S)

Components	PS	MOOE	CO	FINEX	Total
Food (1,500 * 500 pax * 10 days)		7,500,000.00			7,500,000.00
Transportation Expenses:					
(15,000*35 Vans*2ways)		1,050,000.00			1,050,000.00
(2,500 boat fare * 500 pax * 2 ways)		2,500,000.00			2,500,000.00
Allowance of athletes/coaches (10,000*500 pax)		5,000,000.00			5,000,000.00
Uniform (3,000 * 500 pax)		1,500,000.00			1,500,000.00
sports supplies and accessories		1,450,000.00			1,450,000.00
Contingency Fund		1,000,000.00			1,000,000.00
GRAND TOTAL		20,000,000.00			20,000,000.00

11.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
Marikina City, NCR		20,000,000.00			20,000,000.00
GRAND TOTAL		20,000,000.00			20,000,000.00

Prepared By:	Approved:	Date:
 TARHATA A. MLA Budget Officer	 JOURDAN K. PANGILAN Planning Officer	 MOHAGHER M. IQBAL Head of Ministry/Office
		MM/DD/YYYY



Office of the Minister

ACTIVITY PROPOSAL

Activity Title : PARTICIPATION / COMPETITION IN PALARONG PAMBANSA 2023
Date : JULY 2023

I. BACKGROUND AND RATIONALE

Palarong Pambansa, an annual premier sporting event of student-athletes from 17 regions of the country, helps mold the future of many athletes. It is a culminating national event wherein athletes show off their hard work to the country by representing their respective regions. Its goal is to embed athleticism to meet and compete with young aspirants all over the country, instilling them sportsmanship and camaraderie.

II. PROGRAM / ACTIVITY DESCRIPTION

The student-athletes and coaches of the Ministry of Basic, Higher and Technical Education will represent BARMM region in the Palarong Pambansa and will be funded by MBHTE for their travelling expenses, food and medicines, uniforms and other sports supplies and allowances during the period of the competition.

III. OBJECTIVES

To represent the BARMM region in the annual conduct of Palarong Pambansa and to meet and compete with student athletes and coaches of the 17 regions all over the country, instilling them sportsmanship and camaraderie and encourage students to participate in sports on a regular basis and develop a healthy active lifestyle.

IV. ORGANIZATIONAL OUTCOME

School Sports Program improved and participation of learners in sports activities increased and other related activity.

V. PHYSICAL TARGET/S

- 500 Student-athletes, Coaches, Chaperons and Sports Officials



Republic of the Philippines
Bangsamoro Autonomous Region in Muslim Mindanao
Ministry of Basic, Higher and Technical Education
Cotabato City



Office of the Minister

VI. BUDGETARY REQUIREMENTS:

Food: (1,500 * 500 pax * 10 days)	=	7,500,000.00
Travelling Expenses:		
a. Van rental (15,000*35 van*2ways)	=	1,050,000.00
b. (2,500 boat fare*500 pax*2ways)	=	2,500,000.00
Allowance of athletes/coaches (10,000*500 pax)	=	5,000,000.00
Uniform (3,000*500 pax)	=	1,500,000.00
Supplies and Materials Expenses:	=	1,000,000.00
Contingency Fund	=	<u>1,450,000.00</u>
GRAND TOTAL	=	20,000,000.00

Prepared by:


MOCTAR M. PANDACA
BPESD Staff

Checked and verified:


DR. YUSOPH THONG A. AMINO
Director I, BPESD

Approved by:


ABDULLAH P. SALIK Jr. JD
Director General, Basic Education

DETAILS OF NEW OR EXPANDED SPENDING PROPOSALS (TIER 2)

1. Program/Activity/Project Name	OPERATIONS - Inclusive Education - IPED Program			
2. Implementing Ministry/Office:	Ministry of Basic Higher and Technical Education - Basic Education - Bureau of Indigenous Peoples Education			
3. Priority Ranking No.				
4. Categorization	New <input type="checkbox"/>	Infrastructure <input type="checkbox"/>		
	Expanded <input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>		
5. Total Proposal Cost:				
6. Description:	<p>MBHTE goal is that no Bangsamoro learner will be left behind and that is why it is doing at its level best to bring every school aged-children to school by providing quality and authentic education (RA 11054) this serves as the legal basis of reaching every learner in BARMM regardless of race and preference to be included in the education program not only to be educated but to enable every learner to understand the essence of life. The developed framework intends to be an instrument for promoting shared accountability, continuous dialogue, engagement and partnership among government, IP communities, civil society and other education stakeholders. Recognizing education as necessary means to realize other human rights and fundamental freedoms. The MBHTE urges the strengthening of its policy on IP education and develop and implement an IP education program. Crafting different framework such as Teduray-Lambangian, Dulangan-Manobo, Higaonon, Erumanen-Manobo, Yakan and Sama is essential in the development of IPED BARMM Framework. The bureau on IPED aims to have its own for its policy direction, In the previous year, IPED program had a series of activities and engagements with different IP groups in BARMM, thus coming up with this Proposal. This activity. This activity will help the teachers and school stakeholders to deal with the indigenous people's education and how to be implemented. IP learners will be given a chance to be heard without the feeling of isolation, this will be able them to maximize its own potential, their competencies will be developed such as literacy, livelihood education, moral values while preserving their culture and heritage.</p>			
7. Purpose:	Procurement of service provider for Sama Badjao education framework.			
8. Beneficiaries:	Teachers, school heads, learners and IP communities			
9. Implementation Period:	ORIGINAL			
	Start Date:			
	Finish Date:			
	REVISED			
Start Date:				
Finish Date:				
10. Pre-Requisites:	Approving Authorities		Reviewed/Approved	
		Yes	No	Not Applicable
	MPW Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	MPW Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	MENRE Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	ICTO Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Others (please specify)				
Remarks				

10.1 Plans, Justifications, and other attachments:	Document Type	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	Feasibility Studies	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Engineering Designs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Annual Procurement Plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	M/O Operational Plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Inter-M/O Clearances and Permits	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others (please specify)	EBEIS, Early registration data - Pictures			

11. Financial (in P'000) and Physical Details

11.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2023 (B)	2024 (C)	2025 (D)
1. Procurement of service provider to develop Sama Badjao IPED Framework	2,000,000.00		
Total	2,000,000.00		

Physical Accomplishments (A)	Targets		
	FY 2023 (B)	2024 (C)	2025 (D)
1. Procurement of service provider to develop Sama Badjao IPED Framework	1 framework		

11.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
MOOE	
Representations	
Supplies and Materials	
Travelling	
Transportation and Delivery	
Training and Scholarship	
Professional Services (PS)	2,000,000.00
Financial Expenses (FINEX)	
Capital Outlay (CO)	
GRAND TOTAL	2,000,000.00

11.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

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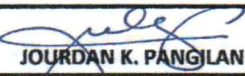

PAP (A)	2022 (B)	2023 (C)
N/A		
GRAND TOTAL		

11.5. COSTING BY COMPONENT(S)

Components	PS	MOOE	CO	FINEX	Total
1. Procurement of service provider to develop Sama Badjao IPED Framework		2,000,000.00			2,000,000.00
TOTAL		2,000,000.00			2,000,000.00
GRAND TOTAL					2,000,000.00

11.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
Tawi-tawi		2,000,000.00			
GRAND TOTAL		2,000,000.00			

Prepared By:		Approved:	Date:
 TARHATA A. MLA	 JOURDAN K. PANGLAN	 MOHAGHER M. QBAL	
Budget Officer	Planning Officer	Head of Ministry/Office	MM/DD/YYYY