Annual Work Plan

B0428 - Philippines - Manila

Project: 00128976

Project Title: LeAPS Program

Report Date: 6/30/2026

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	DevLIVE+ Implementation	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72100 - Contractual Services-Companies	1,450.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	41,484.00
					30071	GOVERNMENT OF PHILIPPINES	72600 - Grants	13,111.00
					30071	GOVERNMENT OF PHILIPPINES	72810 - Computer Software	2,912.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	27,566.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	159,302.00
					30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	347,880.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	91,001.00
					30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	101,929.00
	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	54,752.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	83,096.00
					30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	250.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	187,522.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	9,987.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	3,640.00
	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	522,004.00
					30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	83,423.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	93,589.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	79,024.00
					30071	GOVERNMENT OF PHILIPPINES	71200 - International Consultants	30,900.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72100 - Contractual Services-Companies	1,495,444.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	21,842.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	234,843.00
	Procurement of ICT Tools and Equipment for MILG	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	93,709.00
					30071	GOVERNMENT OF PHILIPPINES	72810 - Computer Software	33,944.00
	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	64100 - Staff Mgmt Costs-NP Staff	91,471.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	23,298.00
					30071	GOVERNMENT OF PHILIPPINES	72215 - Transporation Equipment	1,760.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	39,203.00
					30071	GOVERNMENT OF PHILIPPINES	77100 - Salary and related costs–TA/NP	27,166.00

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Project: 00128976 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	77200 - Salary and related costs–TA/GS	12,013.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	36,403.00
					30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	17,612.00
					30071	GOVERNMENT OF PHILIPPINES	71400 - Contractual Services - Individ	170,788.00
					30071	GOVERNMENT OF PHILIPPINES	72200 - Equipment and Furniture	6,117.00
					30071	GOVERNMENT OF PHILIPPINES	73100 - Rental & Maintenance-Premises	18,930.00
TOTAL								4,259,365.00
GRAND TOTAL								4,259,365.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	DevLIVE+ Implementation	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	8,932.00
					30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	822.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	575.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	10,444.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	5,442.00
					30071	GOVERNMENT OF PHILIPPINES	71800 - Contractual Services-Imp Partn	6,027.00
					30071	GOVERNMENT OF PHILIPPINES	73400 - Rental & Maint of Other Equip	893.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	330.00
	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72500 - Supplies	6,813.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	1,004.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	5,961.00
					30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	17,865.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	26,687.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	8,932.00
	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72100 - Contractual Services-Companies	91,400.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	4,466.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	63,115.00
					30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	81,719.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	39,752.00
					30071	GOVERNMENT OF PHILIPPINES	73400 - Rental & Maint of Other Equip	893.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72200 - Equipment and Furniture	94,959.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	1,077,322.00
					30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	581.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	43,593.00
	Procurement of ICT Tools and Equipment for MILG	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	2,344.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	19,297.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	30,000.00
					30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	28,826.00
	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71400 - Contractual Services - Individ	242,021.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	5,025.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	43,404.00
					30071	GOVERNMENT OF PHILIPPINES	72200 - Equipment and Furniture	2,144.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	12,811.00
					30071	GOVERNMENT OF PHILIPPINES	72500 - Supplies	413.00
					30071	GOVERNMENT OF PHILIPPINES	72810 - Computer Software	3,492.00
					30071	GOVERNMENT OF PHILIPPINES	73100 - Rental & Maintenance-Premises	11,497.00
					30071	GOVERNMENT OF PHILIPPINES	73400 - Rental & Maint of Other Equip	7,003.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	37,362.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	41,437.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	42,360.00

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Project Title: LeAPS Program

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								2,127,963.00
GRAND TOTAL								2,127,963.00

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Project: 00128976

Report Date: 6/30/2026

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	DevLIVE+ Implementation	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	23,209.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	17,230.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	606.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	8,713.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	1,383.00
					30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	1,415.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	1,577.00
	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	3,318.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	42,940.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	2,075.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	1,422.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	3,697.00
					30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	27,661.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	45,814.00
	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	12,102.00
					30071	GOVERNMENT OF PHILIPPINES	72200 - Equipment and Furniture	4,322.00
					30071	GOVERNMENT OF PHILIPPINES	72800 - Information Technology Equipmt	22,648.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	25,828.00
					30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	23,179.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	110,708.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	614,926.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	9,934.00
					30071	GOVERNMENT OF PHILIPPINES	74200 - Audio Visual&Print Prod Costs	12,793.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	50,318.00
	Procurement of ICT Tools and Equipment for MILG	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	845.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	1,681.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	30,171.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	362.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	23,794.00
	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	8,427.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	21,264.00
					30071	GOVERNMENT OF PHILIPPINES	71400 - Contractual Services - Individ	189,081.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	52,902.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	5,975.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	3,612.00
					30071	GOVERNMENT OF PHILIPPINES	72500 - Supplies	346.00
					30071	GOVERNMENT OF PHILIPPINES	73100 - Rental & Maintenance-Premises	9,868.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	9,390.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	21,529.00
TOTAL								1,447,065.00
GRAND TOTAL								1,447,065.00

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Project Title: LeAPS Program

Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	DevLIVE+ Implementation	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	1,604.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	1,265.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	12,369.00
					30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	1,237.00
					30071	GOVERNMENT OF PHILIPPINES	72500 - Supplies	103.00
					30071	GOVERNMENT OF PHILIPPINES	73400 - Rental & Maint of Other Equip	3,328.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	597.00
	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	1,285.00
					30071	GOVERNMENT OF PHILIPPINES	73400 - Rental & Maint of Other Equip	670.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	556.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Digital Transformation Roadmap	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71300 - Local Consultants	12,880.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	720.00
					30071	GOVERNMENT OF PHILIPPINES	72500 - Supplies	52.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	1,894.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	1,030.00
	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	72200 - Equipment and Furniture	12,787.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	4,702.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	6,021.00
					30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	4,000.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	16,382.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	E-services and Digital Centers	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	38,500.00
					30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	3,565.00
					30071	GOVERNMENT OF PHILIPPINES	71400 - Contractual Services - Individ	11,929.00
					30071	GOVERNMENT OF PHILIPPINES	72500 - Supplies	156.00
					30071	GOVERNMENT OF PHILIPPINES	73400 - Rental & Maint of Other Equip	12,041.00
	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	71400 - Contractual Services - Individ	65,290.00
					30071	GOVERNMENT OF PHILIPPINES	72400 - Communic & Audio Visual Equip	3,750.00
					30071	GOVERNMENT OF PHILIPPINES	73400 - Rental & Maint of Other Equip	1,262.00
					30071	GOVERNMENT OF PHILIPPINES	75100 - Facilities & Administration	3,769.00
					30071	GOVERNMENT OF PHILIPPINES	72500 - Supplies	990.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00122808 Localizing e-Governance for Accelerated Provision of Services (LeAPS) in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	Program Management	3/4/2022	6/30/2026		30071	GOVERNMENT OF PHILIPPINES	75700 - Training, Workshops and Confer	1,692.00
					30071	GOVERNMENT OF PHILIPPINES	64300 - Staff Mgmt Costs - IP Staff	6,139.00
					30071	GOVERNMENT OF PHILIPPINES	71600 - Travel	5,981.00
					30071	GOVERNMENT OF PHILIPPINES	73100 - Rental & Maintenance-Premises	5,873.00
					30071	GOVERNMENT OF PHILIPPINES	74500 - Miscellaneous Expenses	4,973.00
TOTAL								249,392.00
GRAND TOTAL								249,392.00