


**AGRICULTURAL TRAINING INSTITUTE REGIONAL TRAINING CENTER IV-A
Annual Procurement Plan for FY 2023**

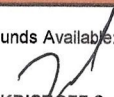

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-02-010_00	Provision of Food, Accommodation and Function Amenities	CONSO	NO	NP-53.10 Lease of Real Property and Venue	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	17,380,900.00	17,380,900.00	0.00	CONSO
5-02-02-010_00	Provision of Catering Services	CONSO	NO	Competitive Bidding	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	2,334,250.00	2,334,250.00	0.00	CONSO
5-02-02-010_00	Provision of Catering Services	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	7,854,050.00	7,854,050.00	0.00	CONSO
5-02-02-010_00	Provision of Blocktime/Airing	CONSO	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	1,690,000.00	1,690,000.00	0.00	CONSO
5-02-02-010_00	Supply and Delivery of various Training Supplies and Materials	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	10,186,254.00	10,186,254.00	0.00	CONSO
5-02-03-010_02	Supply and Delivery of various Office Supplies and Materials	CONSO	NO	Shopping	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	373,830.00	373,830.00	0.00	CONSO
5-02-03-100_00	Supply and Delivery of various Agricultural Supplies and Materials	CONSO	NO	Competitive Bidding	Jun'23-Sep'23	Jun'23-Sep'23	Jun'23-Sep'23	Jun'23-Sep'23	GoP	1,122,500.00	1,122,500.00	0.00	CONSO
5-02-03-100_00	Supply and Delivery of various Agricultural Supplies and Materials	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	3,063,314.00	3,063,314.00	0.00	CONSO
5-02-03-100_00	Supply and Delivery of various Agricultural / Construction Supplies and Materials	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	1,530,000.00	1,530,000.00	0.00	CONSO
5-02-03-010_02	Supply and Delivery of various Janitorial supplies and materials	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	607,110.00	607,110.00	0.00	CONSO
5-06-04-050_03	Supply and Delivery of ICT Equipment (Capital Outlay)	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'24	Jan'23-Dec'25	Jan'23-Dec'26	GoP	825,000.00	0.00	825,000.00	CONSO
5-02-02-010_00	Provision / Supply and Delivery of various Training Needs	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	946,000.00	946,000.00	0.00	CONSO
5-02-02-010_00	Provision / Supply and Delivery of FFS Expenses (Guidelines)	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	1,000,000.00	1,000,000.00	0.00	CONSO
5-02-99-050_03	Provision of Vehicle Rental	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	3,114,756.00	3,114,756.00	0.00	CONSO
5-02-030-90_00	Provision of Fuel Consumption	CONSO	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	1,358,818.00	1,358,818.00	0.00	CONSO
5-02-02-010_00	Provision of Application account (Subscription)	CONSO	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	156,250.00	156,250.00	0.00	CONSO
5-02-02-010_00	Supply and Delivery of Developer Supplies and Consumables	CONSO	NO	Direct Contracting	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	133,500.00	133,500.00	0.00	CONSO
5-02-02-010_00	Provision / Supply and Delivery of various Admin needs	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	3,145,898.00	3,145,898.00	0.00	CONSO
5-02-02-010_00	Provision / Supply and Delivery of various Program Management needs	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	1,390,000.00	1,390,000.00	0.00	CONSO

5-02-05-020-01	Supply and Delivery of various prepaid load card	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	359,920.00	359,920.00	0.00	CONSO
5-02-13-060-01	Provision of Motor Vehicle Repair and Maintenance of Equipment	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	300,000.00	300,000.00	0.00	CONSO
5-02-13-040-01	Provision of Building Repair and Maintenance	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	100,000.00	100,000.00	0.00	CONSO
5-02-12-030-00	Provision of Security Service	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	528,000.00	528,000.00	0.00	CONSO
5-02-02-010-00	Provision of Repair and Maintenance of Equipment	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	150,000.00	150,000.00	0.00	CONSO
5-02-05-020-01	Landline	CONSO	NO	Direct Contracting	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	120,000.00	120,000.00	0.00	CONSO
5-02-05-020-01	Internet Subscription	CONSO	NO	Direct Contracting	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	280,000.00	280,000.00	0.00	CONSO
5-02-02-010-02	Provision of Airfare	CONSO	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	246,000.00	246,000.00	0.01	CONSO
5-02-02-010-02	Supply and Delivery of Corporate Billboard	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	Jan'23-Dec'23	GoP	45,500.00	45,500.00	0.02	CONSO
5-02-02-010-02	Supply and Delivery of Microsoft Office	CONSO	NO	NP-53.9 - Small Value Procurement	Mar'23-Jun'23	Mar'23-Jun'23	Mar'23-Jun'23	Mar'23-Jun'23	GoP	64,000.00	64,000.00	0.03	CONSO
5-02-02-010-02	Supply and Delivery of Medical Supplies and Materials for healthcare support	CONSO	NO	NP-53.9 - Small Value Procurement	Jan'23-Jun'23	Jan'23-Jun'23	Jan'23-Jun'23	Jan'23-Jun'23	GoP	50,000.00	50,000.00	0.04	CONSO
5-02-03-210-02	Supply and Delivery of Semi-Expendable Equipment	CONSO	NO	NP-53.9 - Small Value Procurement	May'23-Jul'23	May'23-Jul'23	May'23-Jul'23	May'23-Jul'23	GoP	80,000.00	80,000.00	0.05	CONSO
5-02-12-990-99	Supply and Delivery of Airconditioning Unit for Training Hall	CONSO	NO	NP-53.9 - Small Value Procurement	Apr'23-Jun'23	Apr'23-Jun'23	Apr'23-Jun'23	Apr'23-Jun'23	GoP	75,000.00	75,000.00	0.06	CONSO
5-06-04-040-01	Construction of Multi-Purpose Hall (Cafeteria) - Phase II	CONSO	NO	Competitive Bidding	Jan'23-Jul'23	Jan'23-Jul'23	Jan'23-Jul'23	Jan'23-Jul'23	GoP	1,200,000.00	0.00	1,200,000.00	CONSO
TOTAL ESTIMATED BUDGET										61,810,650.00	59,715,650.00	2,025,000.00	

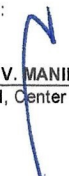
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