

**Agricultural Training Institute-RTC VI Annual Procurement Plan for FY 2023**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
APP2023- CUOTS001	Supply and Delivery of Common Use Office/Training Supplies & Devices	<b>AFU, CDMS, ISS, OCD, PASS, PMEU</b>	Shopping [52.1 (b)]	<b>Delegated to Supply Officer/End-user Unit</b>	<b>Cor n, CFID P, HVC DP, Live stock, Regular, RCE F &amp; Rice Program</b>			940,249.71	940,249.71		For office & training supplies use	
APP2023- CUOTS002	Supply and Delivery of Computer Supplies & Consumables						659,041.50	659,041.50				
APP2023- CUOTS003	Supply and Delivery of Certificate Holder, short, half & whole size, landscape w/printed logo of ATI-RTC VI						225,611.50	225,611.50				
APP2023- CUOTS004	Supply and delivery of Personalized ATI Ecobag (Training Kit Bag)						244,260.00	244,260.00				
APP2023- CUOTS005	Supply and delivery of ATI personalized Notepad/Notebook						196,678.75	196,678.75				
APP2023- CUOTS006	Supply and Delivery of Tarpaulin (assorted sizes and thickness) and Banner						159,050.00	159,050.00				
APP2023- CUOTS007	Supply and Delivery of Power Bank 20,000 MaH and USB Port 7 in 1	<b>AFU, CDMS, ISS, PAS , PMEU</b>	Small Value Procurement (Sec. 53.9)						361,206.00	361,206.00		For token to RP with no honorarium
APP2023- CUOTS008	Supply and Delivery of Common Office Equipment & Accessories						612,200.00	612,200.00				For office and training use
APP2023- CUTSM001	Supply and Delivery of Promotional Materials & Token						1,545,060.00	1,545,060.00				Assorted items/materials for corporate branding and token for RP
APP2023- CUTSM002	Supply and Delivery of Working Clothes/Sambra						962,207.00	962,207.00				Promotional materials use
APP2023- CUTSM003	Supply and Delivery of Printing Services for Shirts & Working Clothes						473,662.00	473,662.00				For office and training use
APP2023- CUTSM004	Supply and Delivery of Bush Hat w/embroidered & printed logo						975,915.00	975,915.00				For training use
APP2023- CUTSM005	Supply and Delivery of Polo Shirt and T-shirt						150,080.00	150,080.00				
APP2023- CUTSM007	Procurement of Catering Services in Aklan						10,002,630.00	10,002,630.00				for different trainings, meetings, seminars and/or any activities conducted by ATI-RTC VI in any of the 6 provinces of Region VI
APP2023- CUTSM008	Provision of Lodging/Accommodation and Function Hall at ATI-RTC VI					(NP-A to A)	3,733,220.00	3,733,220.00				
APP2023- CUTSM009	Provision of Training Venue with a function hall, Lodging Services and Catering Services (Regionwide)				206,200.00	206,200.00						
APP2023- CUTSM010	Procurement of Catering Services and Lodging Services (Regionwide)		NP-SVP	2,420,240.00	2,420,240.00							
APP2023- CUTSM011	Provision of Training Venue with a Function Hall, lodging and Catering services (Regionwide)		(NP-A to A)	7,150,200.00	7,150,200.00				for different trainings, meetings, seminars and/or any activities conducted by ATI-RTC VI in any of the 6 provinces of Region VI			
APP2023- CUTSM012	Supply and Delivery of Medicines and Medical Kits			1,515.00	1,515.00							
APP2023- CUTSM013	Supply and Delivery of Reproduction Services			160,911.00	160,911.00				For office and training use			
APP2023- CUTSM014	Supply and Delivery of Loadcards & Pocket WiFi			127,750.00	127,750.00				For virtual training use			
APP2023- CUTSM015	Supply and Delivery of Transportation Services		NP-SVP	689,500.00	689,500.00							

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)				
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO					
APP2023-CUTSM016	Supply and Delivery of Demo/Concoction Materials	CDM S	Direct Contracting	<b>Delegate d to Supply Officer/ End- user Unit</b>					100,000.00	100,000.00		For training and demonstration use; as after training support				
APP2023-CUTSM017	Supply and Delivery of Farm Tools & Equipment															
APP2023-CUTSM018	Supply and Delivery of Agricultural Products (seeds, plants, etc...), & Fertilizers															
APP2023-CUTSM019	Procurement of Plane Tickets														For training use	
APP2023-CUTSM020	Supply and Delivery of MOET Kit & Leaf Color Chart								NP-A to A						For Rice Program & RCEF Training	
APP2023-CUTSM021	Supply and Delivery of Raincoat								NP-SVP							
APP2023-CUTSM022	Supply and Delivery of Farm Machine Rental															
APP2023-SOA001	Commissioning of Radio Airtime Services		NP-SSAWETAMS											For RCEF & CFIDP School on the Air		
APP2023-OSE001	Supply and Delivery of Purified Drinking Water	AFU, CDM S, ISS, PAS & PME U  AFU	Negotiate d Procure ment- Small Value Procure ment (Sec. 53.9)												Office use	
APP2023-OSE002	Supply and Delivery of Electrical Supplies and Components														Office and training use	
APP2023-OSE003	Supply and Delivery of Janitorial Supplies & Cleaning Tools															
APP2023-OSE004	Supply and Delivery of Office Furniture and Fixture															
APP2023-OSE005	Supply and Delivery of Common Office Equipment & Accessories															
APP2023-AFU001	Repair & Maintenance Services of Office Building (Labor & Materials)														For the repair & maintenance includes labor and materials (parts and accessories) of office building and vehicles	
APP2023-AFU002	Repair & Maintenance Services of ATI 6 Service Vehicles (Labor & Materials)															
APP2023-AFU003	Repair & Maintenance Services of Office Equipment															
APP2023-AFU004	Refilling of Fire Extinguisher															
APP2023-AFU005	Procurement of Petroleum, Fuel, Oil & Lubricants								Direct Contracting							
APP2023-AFU006	Commissioning of On-site Laboratory/Medical Examination														Annual Physical Examination of ATI 6 staff	
APP2023-CP001	Procurement of Bookbinding Services	PASS													Bookbinding of training modules	
APP2023-HVC001	Procurement of Prizes, in-kind, assorted	CDMS	Negotia ted Procur ement- Small								For HVCDP					
APP2023-ISS001	Supply and Delivery of ICT Equipment and Materials											For FITS Center Enhancement				
APP2023-ISS002	Supply and Delivery of Corporate Table Calendar and Planner 2024											ATI's corporate branding and awareness campaign				
APP2023-ISS003	Commisioning of Video Production Services	Infor										Documentation of Success Stories				

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
APP2023- ISS004	Procurement of Mobile phone (android, latest OS, at least 128gb storage)	matio n Servic es Sectio n	Value Procur ement (Sec. 53.9)	Delegated to Supply Officer/En d-user Unit	RCEF Program				345,000.00	345,000.00		For Digital Agriculture Course training & FITS Enhancement
APP2023- ISS005	Procurement of Load Cards Worth 100 (Smart & Globe)								127,750.00	127,750.00		For DAC, DFP, RCEF & Rice Program trainings
APP2023- ISS006	Procurement of Home prepaid modem (network: up to 4G/5G, can connect up to 10-15 devices, with free simcard)								36,000.00	36,000.00		
APP2023- ISS007	Supply and Delivery of Bluetooth Speaker								75,000.00	75,000.00		
APP2023- ISS008	Procurement of Gadget Case and Portable Mini Toolbox, 15"								32,500.00	32,500.00		
APP2023- ISS009	Supply and Delivery of GPS Device (eTrex 10)								234,000.00	234,000.00		
APP2023- ISS010	Supply and Delivery of Kyocera Taskalfa Toner		Direct Contracting (b)				Regular Program	130,000.00	130,000.00		For IEC Reproduction	
APP2021- HVCD001	Supply and Delivery of Prizes/Token and Awards	CDMS	Negotiated Procurement				HVCDP	11,500.00	11,500.00		For HVCDP	
APP2023- NLP001	Supply and Delivery of Artificial Insemination Kits and PPE	CDMS	nt-Small Value Procureme nt (Sec. 53.9)				Livestock Program	53,000.00	53,000.00		For demonstration and training use on AI	
APP2023- RiP001	Supply and Delivery of Rice Paddy Boots, Knee High, Flexible						Rice Program	102,000.00	102,000.00		For Rice Program Training	
APP2023- RiP002	Supply and Delivery of Rice, well-milled, Class A, 50klos/bag/sack				Rice Program	147,000.00	147,000.00		During the National Rice Awareness Month			
APP2023- RCEF001	Reproduction/Printing Services for IEC Materials				RCEF Program	270,000.00	270,000.00		Training Modules under RCEF Program			
APP2023- RCEF004	Supply and Delivery of Farm Tools and Agricultural Products				RCEF Program	229,140.00	229,140.00		For RCEF trainings and Info Caravan			
APP2023- RCEF005	Procurement of Retractable Tent, Heavy Duty Complete set 3x3m			ISS			RCEF Program	90,000.00	90,000.00		For FITS Center Enhancement	
APP2023- RCEF006	Subscription of Google Storage		NP-SSAWETAMS			2,000.00	2,000.00					
APP2023- IGP001	Supply and Delivery of Janitorial Supplies	A F U /	Negotiated Procure ment- Small Value Procure ment	Delegated to Supply Officer/En	I G				499,260.00	499,260.00		Janitorial supplies for the ATI Training Hall & Dormitory
APP2023- IGP002	Supply and delivery of Customized Hygiene Toiletries								330,000.00	330,000.00		For ATI-RTC VI Training Hall and Dormitory
APP2023- IGP003	Supply and Delivery of Purified Drinking Water								15,000.00	15,000.00		
APP2023- IGP004	Supply and Delivery of Electronic & Cleaning Equipment								764,000.00	764,000.00		
APP2023- IGP005	Supply and Delivery of Furniture & Fixture								44,000.00	44,000.00		
APP2023- IGP006	Supply and Delivery of Beddings, Linens, Dinnerware, Kitchenware, Bath & Towel								191,880.00	191,880.00		
APP2023- IGP007	Supply and Delivery of Tools and Hardware Supplies								45,600.00	45,600.00		
APP2023- IGP008	Supply and Delivery of Electrical Supplies & Materials								44,190.00	44,190.00		
APP2023- IGP009	Supply and Delivery of Medicines								18,800.00	18,800.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
APP2023-IGP010	Commissioning of Siphoning Services	G SS	(NP-SVP) (Sec. 53.9)	d-user Unit				P	100,000.00	100,000.00		For ATI-RTC VI Training Hall and Dormitory
APP2023-IGP011	Repair and Maintenance Services of Training Hall and Dormitory								140,000.00	140,000.00		
APP2023-IGP012	Repair and Maintenance Services of Electronic Equipment, Furniture and Fixture								110,000.00	110,000.00		
APP2023-IGP013	General cleaning of ATI-Dormitory, Administration building and 4-H Learning Hub								15,000.00	15,000.00		
APP2023-IGP014	Sewing of curtain, bedding, pillow case, table cloth, skirting, top cloth,								40,000.00	40,000.00		
<b>GRAND TOTAL</b>								<b>₱ 41,174,493.63</b>				

DEFINITION

1. **PROGRAM (BESF)**- A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
2. **PROJECT (BESF)**- Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs

8. **Remarks** - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; aligned with budget documents  
Any remark that will help GPPB track programs and projects

Prepared by:

Sgd  
**DIANNE D. RIVERA**  
Head, BAC Secretariat

Reviewed by:

Sgd  
**ERALDGEN N. BERNALDO**  
Planning Officer I/Budget Officer Designate

Recommending Approval

Sgd  
**NICOLASITA G. GALLEGO**  
BAC, Chairperson

Sgd  
**VIANNEY T. OJERIO**  
Member, BAC

on leave  
**LIEZEL MARGIE LOU S. BASTIAN-OCHEDA**  
Member, BAC

Approved by:

**MARY ANN A. RAMOS**  
Officer-In-Charge

Sgd  
**ERALDGEN N. BERNALDO, CPA**  
BAC, Vice-chairperson

Sgd  
**RODEL R. LEYSON**  
Member, BAC