



Republic of the Philippines
Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE
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AGRICULTURAL TRAINING INSTITUTE – CENTRAL OFFICE
BIDS AND AWARDS COMMITTEE

**A RESOLUTION RECOMMENDING APPROVAL FOR APPROVAL OF THE FINAL ANNUAL
PROCUREMENT PLAN- NON-COMMON SUPPLIES AND EQUIPMENT (APP-NON CSE) FOR
FY 2023 BASED ON THE APPROVED GENERAL APPROPRIATION ACT (GAA)**

BAC Resolution No. 01-01, s. 2023

WHEREAS, government agencies before they can conduct any procurement activity have an approved Annual Procurement Plan as required under the Republic Act no. 9184, otherwise known as the Government Reform Act which states that:

Section 7. Procurement Planning and Budgeting Linkage- All procurement should be within the approved budget of the Procuring Entity and should be meticulously and judiciously planned by the Procuring Entity concerned. Consistent with government fiscal discipline measures, only those considered crucial to the efficient discharge of governmental functions shall be included in the Annual Procurement Plan to be specified in the IRR.

No government Procurement shall be undertaken unless it is in accordance with the approved Annual Procurement Plan of the Procuring Entity. The Annual Procurement Plan shall be approved by the Head of the Procuring Entity and must be consistent with the duly approved yearly budget. The Annual procurement shall be formulated and revised only in accordance with the guidelines set forth in the IRR. In the case of Infrastructure Projects, the Plan shall include engineering design and acquisition of right-of-way.

WHEREAS, Section 7 also indicates that upon issuance of budget call in the case of NGAs SUCs, Constitutional Commission or Offices, or similar document for GOCCs, GFIs, and LGU, the Procuring entity shall prepare its indicative APP for the succeeding calendar year to support its proposed budget taking into consideration the budget framework for that year in order to reflect its priorities and objectives;

WHEREAS, in the preparation of the Final APP based on the Approved General Appropriation Act, the end-user or implementing units of the ATI formulated their respective Project Procurement Management Plan for their different programs, activities, and projects (PAPs);

WHEREAS, the BAC Secretariat based on the approved PPMPs prepared the consolidation of the Final APP for the FY 2022 by Approved GAA;

WHEREAS, the 2023 Final APP Non-CSE will allow ATI-BAC to continue to initiate and complete procurement activities, short of award, in accordance with Section 7.6 of the 2016 Revised IRR of RA 9184 which state that:

“ To facilitate the immediate implementation of procurement of Goods, Infrastructure Projects or Consulting Services, even pending approval of the GAA, corporate budget or appropriations ordinance, as the case may be, and notwithstanding Section 7.2 hereof, the Procuring Entity may undertake the procurement activities short of award.”

NOW, THEREFORE, in the consideration of the foregoing, We, the Members of the Bids and Awards Committee, **hereby RESOLVE AS IT HEREBY RESOLVED** to recommend for the approval by the ATI OIC-Director IV of the Final Annual Procurement Plan –Non-Common Supplies and Equipment for FY 2023 based on the approved GAA.

Done this 19th day of JAN. 2023 at Agricultural Training Institute Bldg. Elliptical Road, Diliman, Quezon City.

THE BIDS AND AWARDS COMMITTEE:


JOVANEE S. DELA CUADRA
Member


GAY RITCHEL G. DIANALA
Member


YOVINA-CLAIRE A. PAUIG
Member

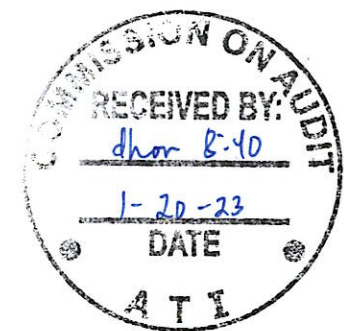

LEONILA D. CANZ
Vice Chairperson


EDITHA S. VINUYA
Chairperson

APPROVED BY:


REMELYN R. RECOTER, MNSA, CESO III
OIC-Director IV

ANNUAL PROCUREMENT PLAN NON-COMMON SUPPLIES AND EQUIPMENT (APP-NON-CSE) 2023 FORM



Office: AGRICULTURAL TRAINING INSTITUTE
Address: ATI BUILDING, ELLIPTICAL ROAD, DILIMAN, QUEZON CITY

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END- USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ADMINISTRATIVE AND FINANCE UNIT - OFFICE OF THE DIRECTOR (AFU-OD)													
	Mandatory and Other Operating Expenses												
	Janitorial Services	YES	AFU-OD	Competitive Bidding	Nov	Jan	Feb	Feb	GoP	2,485,000.00	2,485,000.00		
	Security Services	YES	AFU-OD	Competitive Bidding	Nov	Jan	Feb	Feb	GoP	2,000,000.00	2,000,000.00		
	Utilities - Water Expenses	NO	AFU-OD	Direct Contracting					GoP	800,000.00	800,000.00		
	Utilities - Electricity Expenses	NO	AFU-OD	Direct Contracting					GoP	3,000,000.00	3,000,000.00		
	Postage and Courier Expenses	NO	AFU-OD	Direct Contracting					GoP	25,000.00	25,000.00		
	Telephone Expenses - Mobile	NO	AFU-OD	Direct Contracting					GoP	200,000.00	200,000.00		
	Telephone Expenses - Landline	NO	AFU-OD	Direct Contracting					GoP	1,200,000.00	1,200,000.00		
	Internet Subscription	NO	AFU-OD	Direct Contracting					GoP	21,000.00	21,000.00		
	Insurance - Motor Vehicles	NO	AFU-OD	Direct Contracting					GoP	200,000.00	200,000.00		
	Insurance - Building	NO	AFU-OD	Direct Contracting					GoP	800,000.00	800,000.00		
	Extraordinary & Miscellaneous Expenses	NO	AFU-OD	Shopping					GoP	136,000.00	136,000.00		
	Fidelity Bond Premiums	NO	AFU-OD	Direct Contracting					GoP	290,000.00	290,000.00		
	OPERATING EXPENSES								GoP	-00			
	Accountable Forms Expenses	NO	AFU-OD	Direct Contracting					GoP	20,000.00	20,000.00		
	Travelling Expenses	NO	AFU-OD						GoP	500,000.00	500,000.00		
	Outsourced Services (add'l manpower for AFU-OD Units) 39	NO	AFU-OD						GoP	6,610,000.00	6,610,000.00		
	PRAISE (Program on Awards and Incentive for Service Excellence)	NO	AFU-OD	NP-53.9 - Small Value Procurement					GoP	2,000,000.00	2,000,000.00		
	ISO Certification Fee	YES	AFU-OD	Limited Source Bidding	March	April	May	June	GoP	700,000.00	700,000.00		
	Other General Services (Laborers)	NO	AFU-OD	Shopping					GoP	100,000.00	100,000.00		
	Repair & Maintenance - Buildings	YES	AFU-OD	Shopping					GoP	-00			
	Pest and Termite Control	YES	AFU-OD	NP-53.9 - Small Value Procurement	Dec	Jan	Jan	Jan	GoP	300,000.00	300,000.00		
	Maintenance for Solar PV, Street lights	YES	AFU-OD	NP-53.9 - Small Value Procurement	Dec	Jan	Feb	Feb	GoP	150,000.00	150,000.00		
	Maintenance of ATI Bldg Elevator	YES	AFU-OD	Direct Contracting	Aug	Sep	Oct	Nov	GoP	240,000.00	240,000.00		
	Maintenance for Genset	YES	AFU-OD	Shopping	Dec	Jan	Jan	Jan	GoP	250,000.00	250,000.00		
	Maintenance for Smoke detector and fire hose	NO	AFU-OD	NP-53.9 - Small Value Procurement	Sep	Nov	Nov	Nov	GoP	110,000.00	110,000.00		
	Repair of LEAD	NO	AFU-OD	Competitive Bidding	Jan	Jan	Feb	Feb	GoP	2,435,000.00	2,435,000.00		
	Siphoning of Septic Tank	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan	Feb	Feb	Feb	GoP	50,000.00	50,000.00		
	Waterproofing of roof deck	NO	AFU-OD	NP-53.9 - Small Value Procurement	Feb	Mar	Apr	Apr	GoP	50,000.00	50,000.00		
	Trimming of trees at ATI compound	NO	AFU-OD	NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		
	Repainting of inner walls at ATI building	YES	AFU-OD	Competitive Bidding	Nov	Nov	Jan	Jan	GoP	1,500,000.00	1,500,000.00		
									GoP	-00			
	Repair & Maintenance - Fixtures & Equipment	YES	AFU-OD						GoP	-00			
	Maintenace of Airconditionaire Units	YES	AFU-OD							400,000.00	400,000.00		
	Maintenance of Other Equipments	NO	AFU-OD							-00			
	Other supplies and Materials	NO	AFU-OD	Shopping					GoP	10,000.00	10,000.00		

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Repair & Maintenance - Motor Vehicles (tools, supplies, labor, materials and equipment)	NO	AFU-OD	NP-53.9 - Small Value Procurement					GoP	1,250,000.00	1,250,000.00		
	Fuel, Oil & Lubricants Expenses	YES	AFU-OD	Direct Contracting					GoP	1,440,000.00	1,440,000.00		
	Representation Expenses (Conso Meals for meetings)	NO	AFU-OD	NP-53.9 - Small Value Procurement					GoP	185,000.00	185,000.00		
	Supplies and Material (Common Supplies)	NO	AFU-OD	NP-53.9 - Small Value Procurement					GoP	2,500,000.00	2,500,000.00		
	Professional Services for Infra Projects	NO	AFU-OD						GoP	70,000.00	70,000.00		
	Legal Services	NO	AFU-OD	NP-53.9 - Small Value Procurement					GoP	100,000.00	100,000.00		
	Rental of Equipments/Building	NO	AFU-OD	Shopping					GoP	250,000.00	250,000.00		
	Auditing Services	NO	AFU-OD	Shopping					GoP	100,000.00	100,000.00		
	Bank Transaction Fee	NO	AFU-OD	Shopping					GoP	38,000.00	38,000.00		
	Taxes, Duties and Licenses	NO	AFU-OD	Direct Contracting					GoP	50,000.00	50,000.00		
	Document Tracking System	NO	AFU-OD	Competitive Bidding					GoP	1,480,000.00	1,480,000.00		
	Summer Youth Program	NO	AFU-OD						GoP	750,000.00	750,000.00		
										-00			
	LEARNING AND DEVELOPMENT PROGRAM									-00			
										-00			
	Closing of the Books	NO	AFU-OD	NP-53.10 Lease of Real Property and Venue	Nov	Jan	Jan	Jan	GoP	712,000.00	712,000.00		January, 2023
	Food and Accommodation									-00			
	Hall Rental									-00			
	Honoraria									-00			
	Training Supplies									-00			
										-00			
	AFU-OD Mid-year Assessment for 1st Semester 2023 and Operational Planning Workshop for 2nd Semester of CY 2023 and 2024 Budget Proposal Preparation	NO	AFU-OD	NP-53.10 Lease of Real Property and Venue	Mar	Apr	May	May	GoP	110,000.00	110,000.00		July, 2023
	Food and Accommodation									-00			
	Tarpaulin									-00			
	Training Hall									-00			
	Training Supplies									-00			
										-00			
	Admin and Finance Cluster Forum	NO	AFU-OD	NP-53.10 Lease of Real Property and Venue	Apr	May	Jun	Jun	GoP	726,000.00	726,000.00		July, 2023
	Food and Accommodation									-00			
	Hall Rental									-00			
	Honoraria									-00			
	Training Supplies									-00			
										-00			
	AFU-OD Year-End Assessment and Planning Workshop for FY 2022 and Operational Planning Workshop for FY 2023 cum seminar on effective service delivery	NO	AFU-OD	NP-53.10 Lease of Real Property and Venue	Nov	Jan	Jan	Jan	GoP	363,000.00	363,000.00		Feb, 2023
	Food and Accommodation									-00			
	Food and Accommodation-Other employees									-00			
	Honoraria									-00			
	Tarpaulin									-00			
	Training Hall									-00			
	Training Supplies									-00			
										-00			
	ATI Anniversary Celebration	NO	AFU-OD	NP-53.9 - Small Value Procurement	Oct	Dec	Jan	Jan	GoP	1,137,000.00	1,137,000.00		January, 2023
	Food and Accommodation									-00			
	Rental of Tents									-00			
	Training Supplies									-00			
	Training Hall									-00			

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Plaque									-00			
	Tarpaulin									-00			
	Wristwatch									-00			
	Wreath of Flowers									-00			
										-00			
	Health & Wellness Program including Athletic and Cultural Activities (Mental Health)	NO	AFU-OD	NP-53.9 - Small Value Procurement					GoP	615,000.00	615,000.00		May, 2023
	Food (AM Snack and PM Snack and Gallons of Water)									-00			
	Honoraria									-00			
	Supplies									-00			
	Athletic/Cultural Clothes									-00			
	Athletic Parapernalia									-00			
										-00			
	Synergy Enhancement Workshop	NO	AFU-OD	NP-53.9 - Small Value Procurement	Oct	Nov	Dec	Dec	GoP	1,582,000.00	1,582,000.00		December 2023
	Food and Accommodation									-00			
	Teambuilding On-line Facilitator Fee									-00			
	Document Management & Control Training			NP-53.9 - Small Value Procurement	Jul	Aug	Sep	Sep	GoP	542,000.00	542,000.00		March 2023
	Food and Accommodation									-00			
	Training Room									-00			
	Honoraria									-00			
	Supplies									-00			
	Risk Management and Assessment Training W/S - 3 Batches	NO	AFU-OD	NP-53.9 - Small Value Procurement	Mar	Apr	May	May	GoP	546,000.00	546,000.00		February 2023
	Food and Accommodation									-00			
	Training Provider									-00			
	Supplies									-00			
	Updates on Procurement Process (virtual)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jul	Aug	Sep	Sep	GoP	30,000.00	30,000.00		October 2023
	Food and Accommodation									-00			
	Honoraria									-00			
	Supplies									-00			
	Public Service Induction Seminar and RA 6713 (on-line) - 1 batch	NO	AFU-OD	NP-53.9 - Small Value Procurement	Sep	Oct	Nov	Nov	GoP	50,000.00	50,000.00		
	Food and Accommodation									-00			
	Honoraria									-00			
	Supplies									-00			
	Values Orientation Seminar	NO	AFU-OD	NP-53.9 - Small Value Procurement	Apr	May	Jun	Jun	GoP	689,000.00	689,000.00		September 2023
	Food and Accommodation									-00			
	Training Room									-00			
	Honoraria									-00			
	Supplies									-00			
	Employee Development Training	NO	AFU-OD							-00			
	a. Housekeeping Training - 12 Pax	NO	AFU-OD	NP-53.9 - Small Value Procurement	Feb	Mar	Apr	Apr	GoP	110,000.00	110,000.00		March2023
	Food and Accommodation									-00			
	Training Room									-00			
	Supplies									-00			
	Honoraria									-00			
	b. Employee Development Training - 30 Pax 5 batches	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan	Feb	Mar	Mar	GoP	1,400,000.00	1,400,000.00		March, April , Jun , , 2023
	Food and Accommodation									-00			

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Supplies									-00			
	Training Room									-00			
	Honoraria									-00			
	Lecture Series	NO	AFU-OD							1,598,000.00	1,598,000.00		Monthly, to be announced
	Food and Accommodation									-00			
	Supplies									-00			
	Honoraria									-00			
										-00			
										-00			
	Attendance to Professional Organizations/Outside Training Provider	NO	AFU-OD	Direct Contracting						500,000.00	500,000.00		
										-00			
										-00			
										-00			
										-00			
SUBTOTAL										45,520,000.00	45,520,000.00	-00	
RURAL DEVELOPMENT EDUCATION CENTER INCLUDING TRAINING FACILITIES AND DORMITORIES													
	MAINTENANCE OF FACILITIES												
	Preventive Maintenance of Elevator and Airconditioning Units	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	70,200.00	70,200.00		January to December 2023
	Preventive Maintenance of Airconditioning Units	YES	AFU-OD	NP-53.9 - Small Value Procurement					Income	280,000.00	280,000.00		January to December 2023
	Preventive Maintenance of Pest control with termite	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	348,000.00	348,000.00		January to December 2023
	Water Tank (checking of booster water pump and cleaning)	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	30,000.00	30,000.00		August 2023
	Repair and Maintenance of RDEC, Staff House and Dormitory, surroundings (tools, supplies, labor and equipment)	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	700,000.00	700,000.00		Monthly/Quarterly
	Patio bricks at the back of RDEC Building, Construction of Additional Toilet and Access way at 2nd floor of Directors Quarter	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	610,000.00	610,000.00		August 2023
	Upgrading of sound system at RDEC Function hall, Training Hall and ATI Training Hall I	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	80,000.00	80,000.00		March 2023
	Maintenance of Fire alarm, digital door lock, CCTV, telephone system (tools, supplies, labor and equipment)	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	660,000.00	660,000.00		Monthly/Quarterly
	Procurement of Furnitures, Fixtures and Equipments									-00	-00		
	Dormitory supplies, tools and materials, dental kit, laundry supplies, electrical supplies, common dormitory supplies and signages for rooms and halls (included delivery fee)	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	450,000.00	450,000.00		Monthly/Quarterly
	Office Supplies	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	75,000.00	75,000.00		Monthly/Quarterly
	Purchase of garden tools & materials: carpentry marerials, electrical and tools, plants and other beautification materials and other hardware, electrical items (included delivery fee)	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	210,000.00	210,000.00		Monthly/Quarterly
	UTILITIES AND OTHER ADMINISTRATIVE EXPENSES	NO	AFU-OD						Income				
	Electricity Expenses	NO	AFU-OD	Direct Contracting					Income	960,000.00	960,000.00		January to December 2023
	Water Expenses	NO	AFU-OD	Direct Contracting					Income	505,000.00	505,000.00		January to December 2023
	Telephone (mobile expense)	NO	AFU-OD	Direct Contracting					Income	8,000.00	8,000.00		January to December 2023
	Internet Expenses	NO	AFU-OD	Direct Contracting					Income	366,000.00	366,000.00		January to December 2023
	Outsourced services (Hiring of Job orders/Contract of Service		AFU-OD						Income	1,600,000.00	1,600,000.00		
	Printing of accountable forms	NO	AFU-OD	NP-53.9 - Small Value Procurement					Income	45,000.00	45,000.00		June 2023
	Building Insurance	NO	AFU-OD	Direct Contracting					Income	660,000.00	660,000.00		January 2023
SUBTOTAL										7,657,200.00	7,657,200.00	-00	
CAREER DEVELOPMENT AND MANAGEMENT DIVISION													
	2023 Midyear Performance Review and Operational Planning	NO	CDMD							-00	-00	-00	
	Food			NP-53.9 - Small Value Procurement			July	July	GoP	75,000.00	75,000.00		July

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	2022 Annual Performance Review and Operational Planning	NO	CDMD							-00	-00	-00	
	Food and Accommodation			NP-53.10 Lease of Real Property and Venue			January	January	GoP	200,000.00	200,000.00		January
	Writing Purposive Training Design	NO	CDMD							-00	-00	-00	
	Food and Accommodation			NP-53.9 - Small Value Procurement			March	March	GoP	180,000.00	180,000.00		June
										-00	-00	-00	
	AWGATE Showcasing Agripreneurship through the Farm Family	NO	CDMD	NP-53.10 Lease of Real Property and Venue			August	August	GoP	684,454.00	684,454.00		August
										-00	-00	-00	
	Module Development on Enterprise Development (3 one day Activities)	NO	CDMD							-00	-00	-00	
	Food			NP-53.9 - Small Value Procurement			July	July	GoP	11,250.00	11,250.00		July
	SMS Honorarium								GoP	50,000.00	50,000.00		
										-00	-00	-00	
	Pretest Workshop 2 Days	NO	CDMD							-00	-00	-00	
	Training package (food and accommodation)			NP-53.10 Lease of Real Property and Venue			July	July	GoP	150,000.00	150,000.00		July
	RDEC Training Hall								GoP	10,000.00	10,000.00		
	Travelling Expenses								GoP	25,000.00	25,000.00		
										-00	-00	-00	
	Pre-Test-Pilot Training (5 Days)	NO	CDMD							-00	-00	-00	
	Training package (food and accommodation)			NP-53.10 Lease of Real Property and Venue			August	August	GoP	180,000.00	180,000.00		August
	RDEC Training Hall								GoP	50,000.00	50,000.00		
	Travelling Expenses								GoP	25,000.00	25,000.00		
										-00	-00	-00	
										-00	-00	-00	
	Module Development on Agricultural Value Chain (3 one day Activities)	NO	CDMD				August	August		-00	-00	-00	August
	Food									-00	-00	-00	
	SMS Honorarium								GoP	11,250.00	11,250.00		
									GoP	50,000.00	50,000.00		
										-00	-00	-00	
	Pretest Workshop 2 Days	NO	CDMD							-00	-00	-00	
	Training package (food and accommodation)			NP-53.9 - Small Value Procurement			August	August	GoP	150,000.00	150,000.00		August
	RDEC Training Hall								GoP	10,000.00	10,000.00		
	Travelling Expenses								GoP	25,000.00	25,000.00		
										-00	-00	-00	
	Pre-Test-Pilot Training (5 Days)	NO	CDMD				September	September		-00	-00	-00	September

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Training package (food and accommodation)			NP-53.9 - Small Value Procurement					GoP	180,000.00	180,000.00		
	RDEC Training Hall								GoP	50,000.00	50,000.00		
	Travelling Expenses								GoP	25,000.00	25,000.00		
										-00	-00	-00	
										-00	-00	-00	
	Workshop on the finalization of the Competency Based Curriculum	NO	CDMD	NP-53.9 - Small Value Procurement			May	May		-00	-00	-00	May
	Food and Accommodation								GoP	199,595.00	199,595.00		
										-00	-00	-00	
	Consultative Meeting with Stakeholders on the Draft Human Resource Development Plan for AEWs-LGU (4 Batches)									-00	-00	-00	
	Food and Accommodation			NP-53.10 Lease of Real Property and Venue			Aug. Sept. Oct. Nov	Aug. Sept. Oct. Nov	GoP	518,000.00	518,000.00		Aug. Sept. Oct. Nov
										-00	-00	-00	
	Consolidated Meals for the Meetigs									-00	-00	-00	
	1st Quarter 50 pax (Am Snacks, Lunch and PM Snacks)	NO	CDMD	NP-53.9 - Small Value Procurement	Jan	Jan	Jan	Jan	GoP	37,500.00	37,500.00		Jan. , Feb. March
	2nd Quarter 50 pax (Am Snacks, Lunch and PM Snacks)	NO	CDMD	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	37,500.00	37,500.00		April, May, June
	3rd Quarter 50 pax (Am Snacks, Lunch and PM Snacks)	NO	CDMD	NP-53.9 - Small Value Procurement	July	July	July	July	GoP	37,500.00	37,500.00		July, August, September
	4th Quarter 50 pax (Am Snacks, Lunch and PM Snacks)	NO	CDMD	NP-53.9 - Small Value Procurement	October	October	October	October	GoP	37,500.00	37,500.00		October, November, December
										-00	-00	-00	
	CFIDP Trainings									-00	-00	-00	
	TOT on Native Chicken Production and Management									-00	-00	-00	
	Training Package (food, Accommodation, and use of Functiona Hall)	NO	CDMD	NP-53.10 Lease of Real Property and Venue			February	February	GoP	350,000.00	350,000.00		March
	RP Honorarium								GoP	12,000.00	12,000.00		March
	Travelling Expenses								GoP	25,000.00	25,000.00		March
	Token	NO	CDMD	NP-53.9 - Small Value Procurement					GoP	5,000.00	5,000.00		March
	TOT on Native Goat Production and Management									-00	-00	-00	
	Training Package (Food, Accommodation and Use of Function Hall)	NO	CDMD	NP-53.10 Lease of Real Property and Venue			March	March	GoP	350,000.00	350,000.00		April
	Hands on Materials	NO	CDMD	NP-53.9 - Small Value Procurement			March	March	GoP	20,980.00	20,980.00		April
	Silage Bags									-00	-00	-00	
	Urea									-00	-00	-00	
	Molasses									-00	-00	-00	
	Cement									-00	-00	-00	
	Salt (NaCl)									-00	-00	-00	

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Rice Brand												
	Trace Mineral Mixture (Block, fo Small Ruminans)									-00	-00	-00	
	Plastic Pail									-00	-00	-00	
										-00	-00	-00	
	Travelling Expenses									-00	-00	-00	
	Shuttle Service									-00	-00	-00	
									GoP	75,000.00	75,000.00		February
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		February
	Token												
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	5,000.00	5,000.00		Februay
	TOT on Native Cattle Production Management									-00	-00	-00	
	Trainng Package (Food, Accommodation and Use of Function Hall)									-00	-00	-00	
		NO	CDMD	NP-53.10 Lease of Real Property and Venue					GoP	432,000.00	432,000.00		May
	Travelling Expenses						May	May					
	Airport Shuttle								GoP	75,000.00	75,000.00		May
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	10,000.00	10,000.00		May
	Van Rental for Field Visit						May	May					
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	25,000.00	25,000.00		May
	Token						May	May					
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	10,000.00	10,000.00		May
							May	May					
	TOT on Coconut-Cacao Farming System									-00	-00	-00	
										-00	-00	-00	
	Training package (food, accommodation, use of training hall, farm supplies for hands-on activities, honorarium for RP/s on coconut-cacao farming system, and vehicle rental for farm visit)												
		NO	CDMD	NP-53.10 Lease of Real Property and Venue					GoP	350,000.00	350,000.00		March
	Token						March	March					
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	24,000.00	24,000.00		May
	Travelling Expenses						March	March					
									GoP	75,000.00	75,000.00		March
	TOT on Dairy Farm Operation Cattle									-00	-00	-00	
										-00	-00	-00	
	Training Package (Food, Accommodation, and Use of Function Hall)												
		NO	CDMD	NP-53.10 Lease of Real Property and Venue					GoP	432,000.00	432,000.00		June
	RP Honorarium						June	June					
	Travelling Expenses								GoP	12,000.00	12,000.00		June
	Airport Shuttle								GoP	30,000.00	30,000.00		June
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		June
	Van Rental for Farm visit						June	June					
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	20,000.00	20,000.00		June
	Token						June	June					
									GoP	15,000.00	15,000.00		June
	TOT on Milking Processing for Goat									25,000.00	25,000.00		
										-00	-00	-00	
	Training Package (food, Accommodation, and use of function hall)												
		NO	CDMD	NP-53.10 Lease of Real Property and Venue					GoP	432,000.00	432,000.00		March
	Travellig Expesnsses						March	March					
	Van Rental								GoP	50,000.00	50,000.00		March
		NO	CDMD	NP-53.9 - Small Value Procurement					GoP	25,000.00	25,000.00		March
	Token						March	March					
									GoP	15,000.00	15,000.00		March
										-00	-00	-00	

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	TOT on Coconut-Coffee Farming									-00	-00	-00	
	Training package (food, accommodation, use of training hall, farm supplies for hands-on activities, honorarium for RP/s on coconut-coffee farming system, and vehicle rental for farm visit)	NO	CDMD	NP-53.10 Lease of Real Property and Venue			July	July	GoP	432,000.00	432,000.00		July
	Travelling Expenses								GoP	75,000.00	75,000.00		July
	Token	NO		NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		June
	Honorarium								GoP	24,000.00	24,000.00		
										-00	-00	-00	
	TOT on Production of Coconut Farming System									-00	-00	-00	
	Training Package (Food, Accommodation, and Use of Function Hall)	NO	CDMD	NP-53.10 Lease of Real Property and Venue			June	June	GoP	350,000.00	350,000.00		June
	Travelling Expenses								GoP	75,000.00	75,000.00		June
										-00	-00	-00	
	TOT on Native Pig Production and Management (Batch 2)									-00	-00	-00	
	Training package (food, accommodation, use of function hall/ farm facilities, supplies for hands-on activities, resource person/farm tour guide)	NO	CDMD	NP-53.10 Lease of Real Property and Venue			July	July	GoP	350,000.00	350,000.00		July
	Gloves	NO	CDMD	NP-53.9 - Small Value Procurement					GoP	2,800.00	2,800.00		July
	Travelling Expenses								GoP	25,000.00	25,000.00		July
	Token								GoP	15,000.00	15,000.00		July
										-00	-00	-00	
	TOT on Dairy Farm Operation for Goat (Batch 2)									-00	-00	-00	
	Training package (food, accommodation, use of training hall, and farm supplies for hands-on activitiest)	NO	CDMD	NP-53.10 Lease of Real Property and Venue			May	May	GoP	350,000.00	350,000.00		May
	Travelling Expenses								GoP	25,000.00	25,000.00		May
	Token	NO		NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		May
										-00	-00	-00	
	TOT on Milk Processing for Cattle (Batch 2)									-00	-00	-00	
	Training package (food, accommodation, and use of function hall)	NO	CDMD	NP-53.10 Lease of Real Property and Venue			April	April	GoP	432,000.00	432,000.00		April
	Travelling Expenses								GoP	50,000.00	50,000.00		April
	Van Rental	NO	CDMD	NP-53.9 - Small Value Procurement			April	April	GoP	25,000.00	25,000.00		April
	Token						April	April	GoP	15,000.00	15,000.00		April
										-00	-00	-00	
	Contract of Service									206,250.00	206,250.00		January - December
	Program Management									150,000.00	150,000.00		
	Notarial Service	No		NP-53.9 - Small Value Procurement					GoP	87,500.00	87,500.00		
										-00	-00	-00	
	Polo shirt with CFIDP branding	NO		NP-53.9 - Small Value Procurement					GoP	250,250.00	250,250.00		
	Bucket hat with string, with CFIDP branding	NO		NP-53.9 - Small Value Procurement					GoP	115,500.00	115,500.00		
	SUBTOTAL									9,024,829.00	9,024,829.00		
INFORMATION SERVICE DIVISION (ISD)													
	ISD Planning Workshop	NO	ISD-REGULAR						GoP	350,000.00	350,000.00		February

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Food and accommodation (30pax), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	IS Performance Assessment (ISD Midyear)	NO	ISD-REGULAR						GoP	350,000.00	350,000.00		July
	Food and accommodation (25pax), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	IS Performance Assessment (KM Updates)	NO	ISD-REGULAR						GoP	1,000,000.00	1,000,000.00		December
	Food and accommodation (75pax), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	Learning and Development: eLearning Course Conversion	NO	ISD-REGULAR						GoP	600,000.00	600,000.00		May, June
	Food and accommodation (2 batches, 20pax/batch), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	Learning and Development: Information Campaign Development and Management	NO	ISD-REGULAR						GoP	500,000.00	500,000.00		April
	Food and accommodation (40pax), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	Learning and Development: Training on Basic Writing Course for ATI Staff (Office Communications)	NO	ISD-REGULAR						GoP	900,000.00	900,000.00		March, May

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Food and accommodation (2 batches, 35pax/batch), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	RCM Planning and Review Workshop	NO	ISD-RICE						GoP	500,000.00	500,000.00		April, November
	Food and accommodation (2 batches, 50pax/batch), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	RCEF Strategic Communication Planning Workshop	NO	RCEF-ESP						GoP	250,000.00	250,000.00		March
	Food and accommodation (30 pax), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	RCEF Strategic Communication Assessment Workshop	NO	RCEF-ESP						GoP	500,000.00	500,000.00		July, November
	Food and accommodation (2 batches, 30pax/batch), use of training hall			NP-53.10 Lease of Real Property and Venue						-00			
	Vehicle rental			NP-53.9 - Small Value Procurement						-00			
	Supplies and materials			NP-53.9 - Small Value Procurement						-00			
	Honorarium									-00			
	Travelling expenses									-00			
	Agri Trade Fairs and Exhibits (AgriLink)	NO	ISD-REGULAR							-00			October
	Booth rental			Direct Contracting					GoP	1,000,000.00	1,000,000.00		
	Booth set-up and display			Direct Contracting					GoP	1,000,000.00	1,000,000.00		
	Media Services									-00			
	Program Broadcast and Airing (Radio)	YES	Regular, Rice, Corn, HVC, OAP, RCEF-ESP	Direct Contracting					GoP	8,300,000.00	8,300,000.00		for advance procurement
	Program Broadcast and Airing (TV)	NO	Rice	Direct Contracting					GoP	1,500,000.00	1,500,000.00		October
	Professional Services									-00			
	Legal Services	NO		Value					GoP	50,000.00	50,000.00		January to December

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Other Professional Services									-00			
	Video Production	NO	Corn, OAP	NP-53.9 - Small Value Procurement					GoP	950,000.00	950,000.00		September
	RCEF Strategic Communication Impact Assessment	NO	RCEF-ESP	Competitive Bidding					GoP	3,500,000.00	3,500,000.00		August
	TGP Evaluation study	NO	Regular	Competitive Bidding					GoP	4,400,000.00	4,400,000.00		December
	Exhibit setup and display (LeAD Center)	NO	Regular, Rice	Competitive Bidding					GoP	5,000,000.00	5,000,000.00		December
	DFP Module Reproduction	NO	Rice	NP-53.9 - Small Value Procurement					GoP	675,000.00	675,000.00		May
	KP Development, Reproduction, and Distribution (Techno-based / Corporate)	NO	Regular, Rice, Corn, HVC, OAP, RCEF-ESP	NP-53.9 - Small Value Procurement					GoP	3,400,000.00	3,400,000.00		January to December
	Printing Services									-00			
	Delivery Expenses (cargo)									-00			
	Tarpaulin printing												
	ISD Meetings	NO	Regular	NP-53.9 - Small Value Procurement					GoP	200,000.00	200,000.00		March, June, September, August
	Total Number of Meetings: <u>10</u>									-00			
	Total Number of Participants: <u>100</u>									-00			
	Corporate Tokens	NO	Rice, Corn, HVCDP, RCEF-ESP, Regular	NP-53.9 - Small Value Procurement					GoP	1,200,000.00	1,200,000.00		April, December
	Tokens for RPs and other partners			NP-53.9 - Small Value Procurement						-00			
	Subscription Expenses									-00			
	Server Hosting - Bitstop	YES	Regular	Direct Contracting					GoP	600,000.00	600,000.00		for advance procurement
	PLDT CosmoCall - Firewall	NO	Regular	Direct Contracting					GoP	2,000,000.00	2,000,000.00		January to December
	Smart Messaging Suite	NO	Rice, RCEF-ESP, Regular	Direct Contracting					GoP	6,270,000.00	6,270,000.00		March, April, May, June, July, August, September, October, November, December
	Smart Corporate Mobile (36 accounts/month)	NO	Regular	Direct Contracting					GoP	840,000.00	840,000.00		January to December
	Smart RCM (32 accounts/month)	NO	Rice	Direct Contracting					GoP	780,000.00	780,000.00		January to December
	Smart Corporate Broadband (34 accounts/month)	NO	Regular	Direct Contracting					GoP	500,000.00	500,000.00		January to December
	Internet - Converge	NO	Regular	Direct Contracting					GoP	1,200,000.00	1,200,000.00		January to December
	Corporate Email hosting - Kollab	NO	Regular	Direct Contracting					GoP	2,500,000.00	2,500,000.00		October
	Software (Adobe Creative Suite - All Apps)	NO	Regular	Direct Contracting					GoP	1,900,000.00	1,900,000.00		June, September
	Software (Articulare 360 - All Apps)	NO	Regular	Direct Contracting					GoP	300,000.00	300,000.00		April
	Zoom Enterprise Accounts	NO	Regular	Direct Contracting					GoP	200,000.00	200,000.00		October
	Other ICT Supplies and Equipment	NO	Regular	NP-53.9 - Small Value Procurement					GoP	250,000.00	250,000.00		May
	SUBTOTAL									53,465,000.00	53,465,000.00		

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
PARTNERSHIP AND ACCREDITATION DIVISION (PAD)													
	PAF-ESP Council Semestral Meeting (Regular)	NO	PAD						GoP	50,000.00	50,000.00		February (Batch 1), October (Batch 2)
	Food			NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		
	Venue			NP-53.10 Lease of Real Property and Venue					GoP	20,000.00	20,000.00		
	Honorarium								GoP	15,000.00	15,000.00		
	PAF-ESP Council Semestral Meeting (Organic Agriculture) 2 batches	NO	PAD							50,000.00	50,000.00		February (Batch 1), October (Batch 2)
	Food			NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		
	Venue			NP-53.10 Lease of Real Property and Venue						20,000.00	20,000.00		
	Honorarium									15,000.00	15,000.00		
	ATI Clearinghouse Semestral Meeting	NO	PAD							35,000.00	35,000.00		March, September
	Food			NP-53.9 - Small Value Procurement					GoP	15,000.00	15,000.00		
	Venue			NP-53.10 Lease of Real Property and Venue					GoP	20,000.00	20,000.00		
	LSA Conference	NO	PAD							1,500,000.00	1,500,000.00		November
	Food and accommodation			NP-53.10 Lease of Real Property and Venue					GoP	520,000.00	520,000.00		
	Honorarium								GoP	35,000.00	35,000.00		
	Venue with Stage Arrangement and Booth Set-up			NP-53.9 - Small Value Procurement					GoP	280,000.00	280,000.00		
	Awards (certificate, plaques, and cash prize)			NP-53.9 - Small Value Procurement					GoP	450,000.00	450,000.00		
	Supplies			NP-53.9 - Small Value Procurement					GoP	39,830.00	39,830.00		
	Travelling Expenses								GoP	20,000.00	20,000.00		
	Promotional Materials			NP-53.9 - Small Value Procurement					GoP	135,170.00	135,170.00		
	Oil, Gasoline, Lubricant, Toll Fee								GoP	20,000.00	20,000.00		
	Training on Digital Marketing (3 days)	NO	PAD						GoP	300,000.00	300,000.00		June
	Food and Accommodation (Participants)			NP-53.9 - Small Value Procurement					GoP	186,000.00	186,000.00		
	Venue			NP-53.10 Lease of Real Property and Venue					GoP	30,000.00	30,000.00		
	Supplies			NP-53.9 - Small Value Procurement					GoP	48,000.00	48,000.00		
	Honorarium								GoP	36,000.00	36,000.00		
	Training on Cooperative Building and Improving Value Chain (3 days) Venue: Outside ATI (Regional LSA)	NO		NP-53.10 Lease of Real Property and Venue					GoP	300,000.00	300,000.00		March
	Food and Accommodation								GoP	180,000.00	180,000.00		
	Venue								GoP	30,000.00	30,000.00		

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Supplies								GoP	25,000.00	25,000.00		
	Honorarium								GoP	36,000.00	36,000.00		
	Oil, Gasoline, Lubricant, Toll Fee								GoP	9,000.00	9,000.00		
	Travelling Expenses								GoP	20,000.00	20,000.00		
	Training on the Development of Business Plan (5 days) Venue: Outside ATI (National/ Regional ESP)	NO	PAD	NP-53.10 Lease of Real Property and Venue					GoP	500,000.00	500,000.00		September
	Food and Accommodation (Participants)								GoP	300,000.00	300,000.00		
	Venue								GoP	50,000.00	50,000.00		
	Supplies								GoP	50,000.00	50,000.00		
	Honorarium								GoP	60,000.00	60,000.00		
	Oil, Gasoline, Lubricant, Toll Fee								GoP	12,000.00	12,000.00		
	Travelling Expenses								GoP	28,000.00	28,000.00		
	Food Safety Midyear and Year-End Assessment Venue: ATI/RTC	NO	PAD	NP-53.10 Lease of Real Property and Venue	April/ October	May/ November	June/ December		GoP	600,000.00	600,000.00		June, December
	Food and Accommodation				April/ October	November	December		GoP	420,000.00	420,000.00		
	Venue				April/ October	November	December		GoP	120,000.00	120,000.00		
	Oil, Gasoline, Lubricant, Toll Fee				April/ October	November	December		GoP	20,000.00	20,000.00		
	Travelling Expenses								GoP	40,000.00	40,000.00		
	PAD Midyear and Yearend Assessment	NO	PAD	NP-53.10 Lease of Real Property and Venue					GoP	600,000.00	600,000.00		July
	Food and Accommodation								GoP	420,000.00	420,000.00		
	Honorarium								GoP	20,000.00	20,000.00		
	Venue								GoP	120,000.00	120,000.00		
	Gasoline, Fuel and Lubricants								GoP	20,000.00	20,000.00		
	Travelling Expenses								GoP	20,000.00	20,000.00		
	Accreditation of National PAF-ESP	NO	PAD	NP-53.10 Lease of Real Property and Venue					GoP	160,000.00	160,000.00		December
	Food and Accommodation								GoP	50,400.00	50,400.00		
	Gasoline, Fuel and Lubricants								GoP	10,000.00	10,000.00		
	Promotional Materials								GoP	25,200.00	25,200.00		
	Travelling Expense including airfare								GoP	74,400.00	74,400.00		
	Certification of LSA I and LSA II	NO	PAD						GoP	275,000.00	275,000.00		December
	Financial Assistance								GoP	150,000.00	150,000.00		
	Courier Services (including bubble wrap and boxes)								GoP	100,000.00	100,000.00		
	Mobilization								GoP	25,000.00	25,000.00		
	Renewal of National PAF-ESP	NO	PAD	NP-53.10 Lease of Real Property and Venue					GoP	160,000.00	160,000.00		May, October
	Food and Accommodation								GoP	75,600.00	75,600.00		
	Gasoline, Fuel and Lubricants								GoP	10,000.00	10,000.00		
	Travelling Expense including airfare								GoP	74,400.00	74,400.00		
	Provision of Grants	NO	PAD							-00			February to December
	ESP Proposals								GoP	5,250,000.00	5,250,000.00		
	CFIDP Proposals								GoP	11,659,000.00	11,659,000.00		
	Performance Audit	NO	PAD	NP-53.10 Lease of Real Property and Venue					GoP	150,000.00	150,000.00		August to October
	Food and Accommodation								GoP	75,600.00	75,600.00		
	Gasoline, Fuel and Lubricants								GoP	30,000.00	30,000.00		
	Travelling Expense including								GoP	44,400.00	44,400.00		
	Reproduction of LSA Kits	NO	PAD						GoP	350,000.00	350,000.00		February, June
	Reproduction of PAF-ESP Accreditation Kits	PAD	PAD						GoP	350,000.00	350,000.00		February, June
	Program Management								GoP	1,061,000.00	1,061,000.00		January to December

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Job Order (SG 11: 20,745/mo*12+ 20% Premium)								GoP	298,857.60	298,857.60		January to December
	Job Order (SG 8: 16,758/mo*12+ 20% Premium)								GoP	241,315.20	241,315.20		
	Mobilization or Travelling Expenses								GoP	250,000.00	250,000.00		January to December
	Courier Services (including bubble wrap and boxes)								GoP	100,000.00	100,000.00		January to December
	Participation to Trainings								GoP	145,000.00	145,000.00		January to December
	Other Incidental Expenses								GoP	80,000.00	80,000.00		January to December
	Collaborative Undertakings								GoP	30,000.00	30,000.00		January to December
	TECHNICAL GUIDANCE SESSION (3 days)												
		NO	PAD	NP-53.10 Lease of Real Property and Venue					GoP	600,000.00	600,000.00		March
	Food and Accommodation (1800*3days*50pax)								GoP	300,000.00	300,000.00		
	Training Hall (15,000/day)								GoP	45,000.00	45,000.00		
	Office Supplies			NP-53.9 - Small Value Procurement					GoP	45,000.00	45,000.00		
	Honorarium								GoP	15,000.00	15,000.00		
	Token								GoP	20,000.00	20,000.00		
	Promotional Materials								GoP	125,000.00	125,000.00		
	Oil, Gasoline, Lubricant								GoP	50,000.00	50,000.00		
	YOUNG FILIPINO FARM LEADERS TRAINING PROGRAM IN JAPAN								GoP	3,885,600.00	3,885,600.00		April
	Pre-Departure Orientation Course -Agricultural Related Training (ATI-RTCs)								GoP	1,150,000.00	1,150,000.00		
	Food, Accommodation & Training Expenses (to be downloaded to ATI-RTCs)									-00			
	Pre-Departure Orientation Course at ATI-Central Office								GoP	2,735,600.00	2,735,600.00		
	Meals (60 days X 1200 X28 pax)								GoP	2,016,000.00	2,016,000.00		
	Nihongo Language Class (1300/ hr X 192 hrs.)								GoP	249,600.00	249,600.00		
	RDEC Function Hall (6 day X 15,000)								GoP	90,000.00	90,000.00		
	RDEC Training Hall (10 days X 10,000.)								GoP	100,000.00	100,000.00		
	Supplies								GoP	89,700.00	89,700.00		
	Promotional Materials								GoP	40,000.00	40,000.00		
	Token								GoP	37,000.00	37,000.00		
	Honorarium								GoP	36,000.00	36,000.00		
	Assorted Medicine								GoP	10,000.00	10,000.00		
	Send-Off Ceremony								GoP	42,800.00	42,800.00		
	Meals (35 pax X 1200X 1day)								GoP	24,500.00	24,500.00		
	FYFIPT Batch 2 Operational Monitoring and Evaluation	NO	PAD						GoP	300,000.00	300,000.00		April
	Pre- Departure Expenses (3,500/pax)								GoP	10,500.00	10,500.00		
	DSA								GoP	189,500.00	189,500.00		
	Travelling Expenses								GoP	100,000.00	100,000.00		
	FYFIPT Batch 2- Post-evaluation and Re- entry planning (3	NO	PAD						GoP	700,000.00	700,000.00		July
	Food (3 days) - including TMT , RP and Guests								GoP	216,000.00	216,000.00		
	Accommodation (3 days)								GoP	115,200.00	115,200.00		
	Training Hall (3 days) - Project Proposal Training and Post-								GoP	45,000.00	45,000.00		
	Token (Guests and RP)								GoP	30,000.00	30,000.00		
	Office Supplies								GoP	90,000.00	90,000.00		
	Tarpaulin								GoP	3,955.00	3,955.00		
	Promotional materials								GoP	150,000.00	150,000.00		
	Gas, Oil, and Lubricants (arrival at CO and departure to Taiwan)								GoP	49,845.00	49,845.00		
	FYFIP Batch 2 After Training Support for Establishment of LSA	NO	PAD						GoP	2,450,000.00	2,450,000.00		Septemeber
	Establishment of LSA (150,000/pax)								GoP	2,100,000.00	2,100,000.00		
	Admin Cost for ATI-RTCS(25,000)								GoP	350,000.00	350,000.00		
	FYFIPT Batch 2023- 50 interns	NO	PAD						GoP	1,818,977.50	1,818,977.50		August
	Food (15 days) - including TMT	NO	PAD	NP-53.9 - Small Value Procurement					GoP	972,000.00	972,000.00		
	Accommodation (15 days)			NP-53.10 Lease of Real Property and Venue					GoP	525,000.00	525,000.00		
	Training Hall (7 days) - Orientation activities			NP-53.10 Lease of Real Property and Venue					GoP	105,000.00	105,000.00		

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Medical Services - COVID-19 RT-PCR Test (Arrival and Departure) - including TMT and Directorate			NP-53.9 - Small Value Procurement					GoP	140,000.00	140,000.00		
	Token			NP-53.9 - Small Value Procurement					GoP	50,000.00	50,000.00		
	Office Supplies			NP-53.9 - Small Value Procurement					GoP	20,000.00	20,000.00		
	Tarpaulin			NP-53.9 - Small Value Procurement					GoP	1,000.00	1,000.00		
	Gas, Oil, and Lubricants (arrival at CO and departure to Taiwan)			NP-53.9 - Small Value Procurement					GoP	5,977.50	5,977.50		
										-00			
	YFFLTPJ Batch 2022- Post-evaluation and Re- entry planning (3								GoP	60,000.00	60,000.00		March
	Food (3 days) - including TMT and Guests	NO	PAD	NP-53.9 - Small Value Procurement					GoP	36,000.00	36,000.00		
	Accommodation (3 days)			NP-53.9 - Small Value Procurement					GoP	3,200.00	3,200.00		
	Tarpaulin								GoP	1,977.00	1,977.00		
	Medical Services - COVID-19 RT-PCR Test (Arrival and Departure) -								GoP	15,200.00	15,200.00		
	Gas, Oil, and Lubricants (arrival at CO and departure to Taiwan)								GoP	3,623.00	3,623.00		
	YFFLTPJ Batch 2022 After Training Support for Establishment								GoP	700,000.00	700,000.00		
	Establishment of LSA(150,000)								GoP	600,000.00	600,000.00		
	Admin Cost (25,000)								GoP	100,000.00	100,000.00		
	YFFLTPJ Batch 2023 Operational Monitoring and Evaluation								GoP	500,000.00	500,000.00		July
	Pre- Departure Expenses (3,500/pax x 10 daysx 3 pax)								GoP	105,000.00	105,000.00		
	DSA								GoP	195,000.00	195,000.00		
	Travelling Expenses								GoP	200,000.00	200,000.00		
	Support to VLAP Innovative Project								GoP	200,000.00	200,000.00		October
	Proposal Based Support								GoP	200,000.00	200,000.00		
	Support to 4-H Innovative Project								GoP	250,000.00	250,000.00		September
	Proposal Based Support								GoP	250,000.00	250,000.00		
	Support to RIC Innovative Project								GoP	200,000.00	200,000.00		September
	Proposal Based Support								GoP	200,000.00	200,000.00		
	Support to MS Innovative Project								GoP	200,000.00	200,000.00		October
	Proposal Based Support								GoP	200,000.00	200,000.00		
	PROGRAM MANAGEMENT								GoP	698,736.00	698,736.00		
	Job Orders								GoP	298,857.60	298,857.60		January to December
	Mobilization/ Travelling Expenses								GoP	200,000.00	200,000.00		March to December
	Collaborative Undertakings/ Meeting								GoP	50,000.00	50,000.00		March to December
	Participation to Trainings								GoP	100,000.00	100,000.00		March to December
	Other Incidental Fee								GoP	50,000.00	50,000.00		
	Database Management for 4-H and Exchange Programs (FYFIPT								GoP	1,500,000.00	1,500,000.00		November
	RCEF									-00			
	RCEF-RESP TWG Meeting (10 Batches)			NP-53.9 - Small Value Procurement					GoP	244,000.00	244,000.00		
	Food (20 pax * 1,200)				Jan- Nov	Jan- Nov	Jan- Nov		GoP	144,000.00	144,000.00		
	Training Hall Rental				Jan- Nov	Jan- Nov	Jan- Nov		GoP	100,000.00	100,000.00		
	RCEF-RESP Mid-Year Assessment			NP-53.10 Lease of Real Property and Venue					GoP	315,000.00	315,000.00		
	Food and Accommodation (40 pax * 2,000 * 3 days)				April	May	June		GoP	240,000.00	240,000.00		
	Training Hall Rental (20,000 * 3 days)				April	May	June		GoP	60,000.00	60,000.00		
	Tokens (PhP 3,000 * 5 pax)				April	May	June		GoP	15,000.00	15,000.00		
	RCEF-RESP Yearend Assessment								GoP	330,000.00	330,000.00		
	Food and Accommodation (40 pax * 2,000 * 3 days)				October	November	December		GoP	240,000.00	240,000.00		
	Supplies				October	November	December		GoP	15,000.00	15,000.00		
	Training Hall Rental (3 days)				October	November	December		GoP	60,000.00	60,000.00		
	Tokens (PhP 3,000 * 5 pax)				October	November	December		GoP	15,000.00	15,000.00		
	RCEF-FS Cluster Meetings (To be downloaded to RTCs)								GoP	580,000.00	580,000.00		

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Food and Accommodation (50pax * 2000 * 4 regions)			NP-53.10 Lease of Real Property and Venue	June	July	August		GoP	400,000.00	400,000.00		
	Supplies				June	July	August		GoP	40,000.00	40,000.00		
	Training Hall Rental (20,000 * 1 day * 4 regions)				June	July	August		GoP	80,000.00	80,000.00		
	Tokens (PhP 3,000 * 5 pax * 4 regions)				June	July	August		GoP	60,000.00	60,000.00		
	RCEF Convergence Workshop			NP-53.10 Lease of Real Property and Venue					GoP	560,000.00	560,000.00		
	Food and Accommodation (80pax * 2000 * 3 days)				September	October	November		GoP	480,000.00	480,000.00		
	Supplies				September	October	November		GoP	20,000.00	20,000.00		
	Training Hall Rental (20,000 * 3 days)				September	October	November		GoP	60,000.00	60,000.00		
	ATI-RCEF Meeting			NP-53.9 - Small Value Procurement						-00			
	Food (20 pax * 1,200)				Jan-Dec	Jan-Dec	Jan-Dec		GoP	144,000.00	144,000.00		
	Operational Monitoring Support to RTCs (150,000 * 15 RTCs)								GoP	-00			
	Mobilization								GoP	2,250,000.00	2,250,000.00		
	Salary of COS									-00			
	SG 7 (1 COS * 12 Months * 15,738 Monthly + 20% Premium)								GoP	226,627.20	226,627.20		SSI. 2019 Tranche 1
	SG 11 (1 COS * 12 Months * 20,754 Monthly + 20% Premium))								GoP	298,857.60	298,857.60		SSI. 2019 Tranche 1
										-00			
	Corn and Cassava Awards			NP-53.9 - Small Value Procurement					GoP	7,929,760.00	7,929,760.00		
	Prizes				July	September	October		GoP	6,000,000.00	6,000,000.00		
	Training Hall Rental				July	September	October		GoP	30,000.00	30,000.00		
	Food and Accommodation				July	September	October		GoP	600,000.00	600,000.00		
	Meetings				July	September	October		GoP	45,000.00	45,000.00		
	Travelling Expenses-Local				July	September	October		GoP	900,000.00	900,000.00		
	Rental-Motor Vehicle				July	September	October		GoP	75,000.00	75,000.00		
	Fuel, Oil and Lubricant Expense				July	September	October		GoP	79,760.00	79,760.00		
	Tokens				July	September	October		GoP	185,000.00	185,000.00		
	Plaque				July	September	October		GoP	15,000.00	15,000.00		
	Training of Trainers on Corn Cluster Development (3 Batches)								GoP	1,496,277.00	1,496,277.00		
	Food and Accommodation			NP-53.10 Lease of Real Property and Venue	Jan/Feb/Mar	Feb/Mar/Apr	Mar/Apr/May		GoP	750,000.00	750,000.00		3 Batches of Training (Mrch/April/May)
	Food and Accommodation (RP)				Jan/Feb/Mar	Feb/Mar/Apr	Mar/Apr/May		GoP	30,000.00	30,000.00		
	Training Hall				Jan/Feb/Mar	Feb/Mar/Apr	Mar/Apr/May		GoP	450,000.00	450,000.00		
	Honorarium				Jan/Feb/Mar	Feb/Mar/Apr	Mar/Apr/May		GoP	22,500.00	22,500.00		
	Travelling Expenses				Jan/Feb/Mar	Feb/Mar/Apr	Mar/Apr/May		GoP	198,777.00	198,777.00		
	Meetings				Jan/Feb/Mar	Feb/Mar/Apr	Mar/Apr/May		GoP	45,000.00	45,000.00		
	Training of Trainers on SSNM Cassava (3 Batches)								GoP	1,496,277.00	1,496,277.00		
	Food and Accommodation			NP-53.10 Lease of Real Property and Venue	Feb/Mar/Apr	Mar/Apr/May	Apr/May/Jun		GoP	750,000.00	750,000.00		
	Food and Accommodation (RP)				Feb/Mar/Apr	Mar/Apr/May	Apr/May/Jun		GoP	30,000.00	30,000.00		
	Training Hall				Feb/Mar/Apr	Mar/Apr/May	Apr/May/Jun		GoP	450,000.00	450,000.00		
	Honorarium				Feb/Mar/Apr	Mar/Apr/May	Apr/May/Jun		GoP	22,500.00	22,500.00		
	Travelling Expenses				Feb/Mar/Apr	Mar/Apr/May	Apr/May/Jun		GoP	198,777.00	198,777.00		
	Meetings				Feb/Mar/Apr	Mar/Apr/May	Apr/May/Jun		GoP	45,000.00	45,000.00		
	Seminar Series on the Emergence of Mature Technologies (2								GoP	33,000.00	33,000.00		
	Food				May/Jul	Jun/August	Jul/Sept		GoP	9,000.00	9,000.00		
	Honorarium				May/Jul	Jun/August	Jul/Sept		GoP	24,000.00	24,000.00		
	Program Managment								GoP	708,736.00	708,736.00		
	Collaborative Undertakings								GoP	50,000.00	50,000.00		
	Salary of Job order								GoP	439,646.40	439,646.40		SSI. 4 Tranche 1 (2019)
	Mobilization								GoP	197,172.80	197,172.80		
	ORGANIC AGRICULTURE								GoP	-00			
	Training Course on Organic Agriculture								GoP	500,000.00	500,000.00		
	Food and Accommodation			NP-53.10 Lease of Real Property and Venue	June	July	August		GoP	250,000.00	250,000.00		
	Food and Accommodation (for TMT and Resource Speakers)				June	July	August		GoP	50,000.00	50,000.00		
	Training Hall Rental				June	July	August		GoP	80,000.00	80,000.00		
	Contingency				June	July	August		GoP	27,000.00	27,000.00		

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					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Vehicle Rental				June	July	August		GoP	45,000.00	45,000.00		
	Honorarium				June	July	August		GoP	48,000.00	48,000.00		
	Seminar Series on Emerging Technology: (2 Batches)								GoP	33,000.00	33,000.00		
	Food			NP-53.9 - Small Value Procurement	April/Sept.	May/October	June/Nov		GoP	9,000.00	9,000.00		
	Honorarium				April/Sept.	May/October	June/Nov		GoP	24,000.00	24,000.00		
	Kabataang OA Quiz Bee								GoP	800,000.00	800,000.00		
	Food and Accommodation (for Finalist, coaches and RTCs OA				September	October	November		GoP	360,000.00	360,000.00		
	Training Hall Rental with LED				September	October	November		GoP	16,500.00	16,500.00		
	Training Hall Rental				September	October	November		GoP	20,000.00	20,000.00		
	Contingency				September	October	November		GoP	30,000.00	30,000.00		
	Trophy				September	October	November		GoP	21,000.00	21,000.00		
	Medals				September	October	November		GoP	2,500.00	2,500.00		
	Cash Awards				September	October	November		GoP	100,000.00	100,000.00		
	Token				September	October	November		GoP	50,000.00	50,000.00		
	OA Month Celebration Closing Program									-00			
	Food				September	October	November		GoP	187,500.00	187,500.00		
	Promotional Materials (Vegetables and Organic Products)				September	October	November		GoP	10,000.00	10,000.00		
	Office Supplies				September	October	November		GoP	2,500.00	2,500.00		
	Food Safety Meeting (2batches)									-00			
	Food				March/August	April/September	May/October		GoP	37,500.00	37,500.00		
	Venue				March/August	April/September	May/October		GoP	20,000.00	20,000.00		
	Office Supplies				March/August	April/September	May/October		GoP	2,500.00	2,500.00		
	Collaborative Undertakings / 2 Meetings									-00			
	Food								GoP	250,000.00	250,000.00		
	Program Management									-00			
	Mobilization								GoP	489,500.00	489,500.00		
	Internet Subscription								GoP	100,000.00	100,000.00		
	HVCDP									-00			
	Achievers Award									-00			
	Prizes				September	October	November		GoP	3,237,000.00	3,237,000.00		
	Training on Agripreneurship and Value-adding for Urban Agriculture Coordinators									-00			
	Pax Food and Accommodation			NP-53.10 Lease of Real Property and Venue	February	March	April		GoP	150,000.00	150,000.00		
	TMT Food and Accommodation			NP-53.10 Lease of Real Property and Venue	February	March	April		GoP	10,000.00	10,000.00		
	Venue				February	March	April		GoP	60,000.00	60,000.00		
	Supplies				February	March	April		GoP	30,000.00	30,000.00		
	Honorarium				February	March	April		GoP	35,000.00	35,000.00		
	Oil, Gasoline, Lubricant, Toll Fee				February	March	April		GoP	15,000.00	15,000.00		
	Training on Vegetable Seed Production and Plant Propagation									-00			
	Food and Accommodation (Pax)			NP-53.10 Lease of Real Property and Venue	Jan/May	Feb/June	Mar/July		GoP	300,000.00	300,000.00		2 Batches (March and July)
	Food and Accommodation (TMT)			NP-53.10 Lease of Real Property and Venue	Jan/May	Feb/June	Mar/July		GoP	20,000.00	20,000.00		
	Venue				Jan/May	Feb/June	Mar/July		GoP	120,000.00	120,000.00		
	Supplies				Jan/May	Feb/June	Mar/July		GoP	60,000.00	60,000.00		
	Honorarium				Jan/May	Feb/June	Mar/July		GoP	70,000.00	70,000.00		
	Oil, Gasoline, Lubricant, Toll Fee				Jan/May	Feb/June	Mar/July		GoP	30,000.00	30,000.00		
	ATIng Gulayan ng DA Harvest Festival and Field Day									-00			
	RP Food and Accommodation				March	April	May		GoP	4,000.00	4,000.00		
	Food and Accommodation			NP-53.10 Lease of Real Property and Venue	March	April	May		GoP	97,500.00	97,500.00		
	Training Venue				March	April	May		GoP	30,000.00	30,000.00		
	Honorarium				March	April	May		GoP	12,000.00	12,000.00		
	Office Supplies and Materials				March	April	May		GoP	83,000.00	83,000.00		

Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Physical Arrangement and Stage Design				March	April	May		GoP	50,000.00	50,000.00		
	Gasoline, Fuel and Lubricants				March	April	May		GoP	10,000.00	10,000.00		
	Training Supplies and Promotional Materials (Working Hat and Arm Tarpaulin)				March	April	May		GoP	200,000.00	200,000.00		
	Establishment of Urban Agriculture Garden				March	April	May		GoP	13,500.00	13,500.00		
	Food				Feb-November	November	Feb-November		GoP	-00			
					Feb-November	November	Feb-November		GoP	118,750.00	118,750.00		
	Agricultural Supplies and Inputs			Competitive Bidding	Feb-November	Feb-November	Feb-November		GoP	1,131,250.00	1,131,250.00		
	Seminar Series on Emerging Technologies (2 Batches)			NP-53.9 - Small Value Procurement						-00			
	Food				February	March	April		GoP	9,000.00	9,000.00		2 Batches
	Honorarium				February	March	April		GoP	24,000.00	24,000.00		
	Capability Building for HVCDP Focal									-00			
	Food and Accommodation (Pax)			NP-53.10 Lease of Real Property and Venue	August	September	October		GoP	250,000.00	250,000.00		
	Food and Accommodation (TMT)				August	September	October		GoP	50,000.00	50,000.00		
	Venue				August	September	October		GoP	100,000.00	100,000.00		
	Supplies				August	September	October		GoP	50,000.00	50,000.00		
	Honorarium				August	September	October		GoP	30,000.00	30,000.00		
	Oil, Gasoline, Lubricant, Toll Fee				August	September	October		GoP	20,000.00	20,000.00		
	Program Management									-00			
	Professional Service for Job Orders (SG15)			NP-53.9 - Small Value Procurement					GoP	439,646.40	439,646.40		SSL Tranche 1 (2019)
	Collaborative Undertakings/Meetings			NP-53.9 - Small Value Procurement					GoP	50,000.00	50,000.00		
	Mobilization								GoP	237,172.80	237,172.80		
	NUPAP									-00			
	Establishment of Urban Farms									-00			
	Food			NP-53.9 - Small Value Procurement	Feb-Nov	Feb-Nov	Feb-Nov		GoP	240,000.00	240,000.00		
	Agricultural Supplies and Inputs				Feb-Nov	Feb-Nov	Feb-Nov		GoP	1,760,000.00	1,760,000.00		
	Provision of Urban Agriculture Starter Kits									-00			
	Agricultural Supplies and Inputs				July-Nov	July-Nov	July-Nov		GoP	900,000.00	900,000.00		
	Maintenance of ATing Gulayan ng DA									-00			
	Agricultural Supplies and Inputs				March	March	March		GoP	500,000.00	500,000.00		
	Program Management									-00			
	Professional Service to Job Orders (3 Gardeners)				Jan-Dec	Jan-Dec	Jan-Dec		GoP	679,881.60	679,881.60		SSL 2019 Tranche 1
	Mobilization				Jan-Dec	Jan-Dec	Jan-Dec		GoP	1,118.40	1,118.40		
	RICE									-00			
	Training on the Development of Business Plan (5 days) (Rice Based) (ESP)	NO	PAD	NP-53.9 - Small Value Procurement						-00			
	Food and Accommodation				July	August	September		GoP	250,000.00	250,000.00		
	Food and Accommodation (TMT)				July	August	September		GoP	50,000.00	50,000.00		
	Training Hall				July	August	September		GoP	107,000.00	107,000.00		
	Vehicle Rental (Before field visit and after)				July	August	September		GoP	45,000.00	45,000.00		
	Honorarium				July	August	September		GoP	48,000.00	48,000.00		
	Capacity Development Trainings on Rice Value Chain (5 days)	NO	PAD	NP-53.9 - Small Value Procurement	July	August	September			-00			
	Food and Accommodation				July	August	September		GoP	270,000.00	270,000.00		
	Food and Accommodation (TMT)				July	August	September		GoP	45,000.00	45,000.00		
	Training Hall				July	August	September		GoP	60,000.00	60,000.00		
	Vehicle Rental (Before field visit and after)				July	August	September		GoP	50,000.00	50,000.00		
	Honorarium				July	August	September		GoP	48,000.00	48,000.00		
	Training on Food Safety on Grains: for Rice Cluster- Leaders (c/o Food Safety Focal) (5 days)	NO	PAD	NP-53.9 - Small Value Procurement						-00			
	Food and Accommodation				June	July	August		GoP	250,000.00	250,000.00		
	Food and Accommodation (TMT)				June	July	August		GoP	50,000.00	50,000.00		
	Training Hall				June	July	August		GoP	107,000.00	107,000.00		
	Vehicle Rental (Before field visit and after)				June	July	August		GoP	45,000.00	45,000.00		

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Code (PAP)	Procurement Program/ Project	If early Procurement (YES/NO)	PMO/ END-USER	MODE OF PROCUREMENT	Schedule of Each Procurement Activity				GoP	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			February	February		-00			
	Food for TMT			NP-53.9 - Small Value Procurement			February	February		-00			
	Supplies			Shopping			February	February		-00			
	Travelling Expense												
	Training on Project Proposal Development for LGUs	NO					March	March	GoP	564,400.00	564,400.00		April
	Food			NP-53.9 - Small Value Procurement			March	March		-00			
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			March	March		-00			
	Food for TMT			NP-53.9 - Small Value Procurement			March	March		-00			
	Supplies			Shopping			March	March		-00			
	Travelling Expense												
	Marching Forward: Operationalizing the AFE Agriculture and Fisheries Extension Strategic Plan for FY 2023-2028: Knowledge Sharing of AF Extension Thrusts and Plans (Batch 1)	NO					June	June	GoP	7,725.00	7,725.00		July
	Food			NP-53.9 - Small Value Procurement			June	June		-00			
	Marching Forward: Operationalizing the AFE Agriculture and Fisheries Extension Strategic Plan for FY 2023-2028: Knowledge Sharing of AF Extension Thrusts and Plans (Batch 2)	NO					June	June	GoP	7,725.00	7,725.00		July
	Food			NP-53.9 - Small Value Procurement			June	June		-00			
	Breaking New Grounds: Training on Design Thinking for Local Government Units (Batch 1: Luzon)	NO					April	April	GoP	503,000.00	503,000.00		May
	Food			NP-53.9 - Small Value Procurement			April	April		-00			
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			April	April		-00			
	Supplies			Shopping			April	April		-00			
	Travelling Expense												
	Breaking New Grounds: Training on Design Thinking for Local Government Units (Batch 2: Visayas and Mindanao)	NO					May	May	GoP	735,500.00	735,500.00		June
	Food			NP-53.9 - Small Value Procurement			May	May		-00			
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			May	May		-00			
	Supplies			Shopping			May	May		-00			
	Travelling Expense												
	Monitoring of Action Plan Implementation of the Strategic/Development Planning for PLGUs Trainees	NO					July	July	GoP	148,000.00	148,000.00		August
	Supplies/Tokens			Shopping			July	July		-00			
	Travelling Expense												
	Monitoring of Action Plan Implementation of the Capability Building on Basic Monitoring and Evaluation for LGU Trainees	NO					March	March	GoP	50,000.00	50,000.00		April-May
	Travelling Expense												
	FY 2024 Planning and Budget Execution Workshop - Central Office	NO					August	August	GoP	59,225.00	59,225.00		August


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					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Food			NP-53.9 - Small Value Procurement			August	August		-00			
	Training facility			NP-53.10 Lease of Real Property and Venue			August	August		-00			
	Supplies			Shopping			August	August		-00			
	FY 2024 Planning and Budget Execution Workshop - Training	NO					August	August	GoP	863,655.00	863,655.00		September
	Food			NP-53.9 - Small Value Procurement			August	August		-00			
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			August	August		-00			
	Supplies			Shopping			August	August		-00			
	Consultation Meeting on the Crafting of the FY 2025 Plans and Budget	NO					November	November	GoP	24,205.00	24,205.00		December
	Food			NP-53.9 - Small Value Procurement			November	November		-00			
	Training facility			NP-53.10 Lease of Real Property and Venue			November	November		-00			
	Preliminary Meeting on the Crafting of the Evaluation Agenda on the Conduct of Evaluation Studies of AFE Policies, Programs, and Projects						January	January	GoP	4,600.00	4,600.00		February
	Food			NP-53.9 - Small Value Procurement			January	January					
	Managing AFE Performance and Outcomes: Capability Building Project on Monitoring and Evaluation For Local Government Units' on Results-Based Monitoring and Evaluation (next ladder on the series of trainings on monitoring and evaluation) (Batch 1: Luzon)	NO					July	July	GoP	569,500.00	569,500.00		August
	Food			NP-53.9 - Small Value Procurement			July	July		-00			
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			July	July		-00			
	Training Supplies			Shopping			July	July		-00			
	Travelling Expense									-00			
	Managing AFE Performance and Outcomes: Capability Building Project on Monitoring and Evaluation For Local Government Units' on Results-Based Monitoring and Evaluation (next ladder on the series of trainings on monitoring and evaluation) (Batch 2: Visayas and Mindanao)	NO					July	July	GoP	805,000.00	805,000.00		August
	Food			NP-53.9 - Small Value Procurement			July	July		-00			
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			July	July		-00			
	Training Supplies			Shopping			July	July		-00			
	Travelling Expense									-00			
	PPD FY 2023 Midyear Review and Planning Workshop	NO					June	June	GoP	219,000.00	219,000.00		July
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			June	June		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			June	June		-00			
	ATT's Annual Performance Review and Planning Workshop	NO					January	January	GoP	586,889.88	586,889.88		January
	Food			NP-53.9 - Small Value Procurement			January	January		-00			

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					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Accommodation and Training facility			NP-53.10 Lease of Real Property and Venue			January	January		-00			
	Supplies			Shopping			January	January		-00			
	ATI Midyear Performance Review and Planning Workshop	NO					June	June	GoP	963,565.00	963,565.00		July
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			June	June		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			June	June		-00			
	Supplies			Shopping			June	June		-00			
	ATI-Central Office 19th Management Review	NO					February	February	GoP	55,620.00	55,620.00		February
	Food			NP-53.9 - Small Value Procurement			February	February		-00			
	Training facility			NP-53.10 Lease of Real Property and Venue			February	February		-00			
	ATI-Central Office 20th Management Review	NO					June	June	GoP	55,620.00	55,620.00		July
	Food			NP-53.9 - Small Value Procurement			June	June		-00			
	Training facility			NP-53.10 Lease of Real Property			June	June		-00			
	ATI Corporate Planning Workshop	NO					January	January	GoP	692,800.00	692,800.00		February
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			January	January		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			January	January		-00			
	Training Supplies			Shopping			January	January		-00			
	Bus Rental			NP-53.9 - Small Value Procurement			January	January					
	Writeshop in the Development of the ATI's Corporate Plan 2023-2028	NO					February	February	GoP	172,000.00	172,000.00		March
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			February	February		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			February	February		-00			
	Training Supplies			Shopping			February	February		-00			
	UNEXSYS Users' Training (Batch 1)	NO					January	January	GoP	492,855.00	492,855.00		February
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			January	January		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			January	January		-00			
	Training Supplies			Shopping			January	January		-00			
	Bus Rental			NP-53.9 - Small Value Procurement			January	January					
	UNEXSYS Users' Training (Batch 2)	NO					January	January	GoP	492,855.00	492,855.00		February
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			January	January		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			January	January		-00			
	Training Supplies			Shopping			January	January		-00			
	Bus Rental			NP-53.9 - Small Value Procurement			January	January					
	RCEF-RESP TWG Meeting (1st Quarter)	NO					February	February	GoP	96,000.00	96,000.00		March

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			February	February		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			February	February		-00			
	Training Supplies			Shopping			February	February		-00			
	RCEF-RESP TWG Meeting (2nd Quarter)	NO					May	May	GoP	96,000.00	96,000.00		June
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			May	May		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			May	May		-00			
	Training Supplies			Shopping			May	May		-00			
	RCEF-RESP TWG Meeting (3rd Quarter)	NO					August	August	GoP	96,000.00	96,000.00		September
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			August	August		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			August	August		-00			
	Training Supplies			Shopping			August	August		-00			
	RCEF-RESP FY 2023 Midyear Performance Review and FY 2024 Planning Workshop	NO					June	June	GoP	267,400.00	267,400.00		July
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			June	June		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			June	June		-00			
	Training Supplies/Tokens			Shopping			June	June		-00			
	RCEF-RESP Technical Working Group Meeting-cum-CY 2023 Year-End Review	NO					November	November	GoP	353,000.00	353,000.00		December
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			November	November		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			November	November		-00			
	Training Supplies			Shopping			November	November		-00			
	ATI CFIDP Planning Workshop	NO					March	March	GoP	415,914.00	415,914.00		March
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			March	March		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			March	March		-00			
	Training Supplies			Shopping			March	March		-00			
	ATI CFIDP Planning Workshop for 2024 and onwards	NO					August	August	GoP	415,914.00	415,914.00		September
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			August	August		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			August	August		-00			
	Training Supplies			Shopping			August	August		-00			
	ATI CFIDP Performance Review	NO					November	November	GoP	415,914.00	415,914.00		November
	Food and accomodation			NP-53.10 Lease of Real Property and Venue			November	November		-00			
	Training hall/facility			NP-53.10 Lease of Real Property and Venue			November	November		-00			
	Training Supplies			Shopping			November	November		-00			
	Field Monitoring	NO							GoP	1,397,000.00	1,397,000.00		July
	Plane Fare			Direct Contracting						-00			

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	PPD Various Meetings	NO		NP-53.9 - Small Value Procurement					GoP	126,628.00	126,628.00		January-December
	Total Number of Meetings: 12									-00			
	Total Number of Participants:288									-00			
	Common Office Supplies	NO		NP-53.9 - Small Value Procurement					GoP	150,000.00	150,000.00		January, July
	Courier Services	NO		NP-53.9 - Small Value Procurement					GoP	35,000.00	35,000.00		January-December
	ISBN Registration	NO		NP-53.5 Agency-to-Agency					GoP	5,000.00	5,000.00		January-December
	Repair of ICT equipment	NO							GoP	60,000.00	60,000.00		January-December
	Sintra Board Print with Stand	NO		NP-53.9 - Small Value Procurement					GoP		21,000.00		
SUBTOTAL										12,577,385.88	12,598,385.88		
GRAND TOTAL										213,099,014.38			

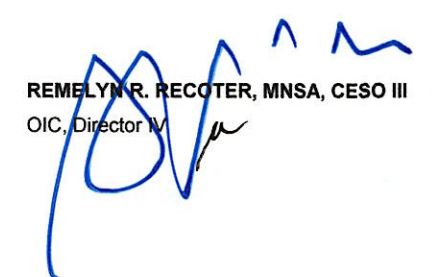
Prepared by:


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 Head, BAC Secretariat

Recommended by:


EDITHA S. VINUYA
 BAC Chairperson

Approved by:


REMELYN R. RECOTER, MNSA, CESO III
 OIC, Director IV

Certified Funds Available/ Certified Appropriate Funds Available:


LEONILA D. CAIZ
 Head, Budget Office