

ANNUAL PROCUREMENT PLAN-NON-COMMON SUPPLIES EQUIPMENT (APP-NON-CSE) 2022 FORM

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

Code (PAP)	Procurement Program/Project	If Early Procurement (YES / NO)	PMO/ User	End- Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	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	
ADMINISTRATIVE AND FINANCE UNIT - OFFICE OF THE DIRECTOR (AFU-OD)													
	Mandatory and Other Operating Expenses												
	Janitorial Services	YES	AFU-OD	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	2,400,000.00	2,400,000.00		
	Security Services	YES	AFU-OD	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	2,200,000.00	2,200,000.00		
	Utilities - Water Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	800,000.00	800,000.00		Requirements for January to December 2022
	Utilities - Electricity Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	3,000,000.00	3,000,000.00		Requirements for January to December 2022
	Postage and Courier Expenses (denomination of stamp)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	25,000.00	25,000.00		Quarterly or as need arises
	Telephone Expenses - Landline	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,000,000.00	1,000,000.00		Requirements for January to December 2022
	Telephone Expenses - Mobile	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00		Requirements for January to December 2022
	Internet Subscription	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	225,000.00	225,000.00		Requirements for January to December 2022
	Insurance - Motor Vehicles	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00		Requirements for January to December 2022
	Insurance - Building	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	800,000.00	800,000.00		GSIS Insurance for FY 2022
	Extraordinary & Miscellaneous Expenses	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	136,000.00	136,000.00		For the ATI Director miscellaneous and extraordinary expenses
	Accountable Forms Expenses (Cheque and Official Receipt)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	20,000.00	20,000.00		February, May, July, October
	Fidelity Bond Premiums Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	290,000.00	290,000.00		For Fidelity Bond premiums payment to the Bureau of Treasury for all ATI-CO accountable officers
	Regular Common Office Supplies (APP CSE 2022)	YES	AFU-OD	Competitive Bidding							3,504,000.00		Public Bidding to be conducted by the ATI-BAC
	Incentives and Awards (PRAISE)		AFU-OD								1,000,000.00		As the need arises (If involving training centers, this will be released directly to Centers thru the issuance of Payment for plane fares of ATI personnel contracted with the Procurement Service (PS))
	Travelling Expenses (plane fares, toll fees)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	300,000.00	300,000.00		January and July
	Outsourced Services (Contract of Services - JOs)		AFU-OD	Direct Contracting							7,000,000.00		
	ISO Certification Fee	NO	AFU-OD	Repeat Order	Sept 22	Sept 22	Sept 22	Sept 22	GoP	500,000.00	500,000.00		January to December
	Other General Services (Labor and materials)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	100,000.00	100,000.00		As the need arises
	Repair & Maintenance - Buildings and Surroundings (tools, labor, supplies, materials and equipment) including disinfection for COVID	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,240,000.00	1,240,000.00		As the need arises
	Pest Control	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Nov 21	Jan 22	Jan 22	GoP	120,000.00	120,000.00		Quarterly/Semestral
	Maintenance for Solar PV and Maintenance for Solar Streetlights	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Nov 21	Jan 22	Jan 22	GoP	120,000.00	120,000.00		Quarterly/Semestral
	Maintenance for Smoke Detector	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Nov 21	Jan 22	Jan 22	GoP	60,000.00	60,000.00		Quarterly/Semestral
	Maintenance for Genset	YES	AFU-OD	NP-53.9 - Small Value Procurement	Oct 21	Oct 21	Jan 22	Jan 22	GoP	260,000.00	260,000.00		Quarterly/Semestral
	Repair & Maintenance - Fixtures & Equipment (tools, supplies, labor and materials) (Include all airconditioning unit of the whole ATI main building)	YES	AFU-OD	NP-53.9 - Small Value Procurement	Oct 21	Oct 21	Jan 22	Jan 22	GoP	210,000.00	210,000.00		Public Bidding for the Repair and Maintenance of Airconditioning Units to be conducted monthly/quarterly
	Repair & Maintenance - Motor Vehicles (tools, supplies, labor, materials and equipment)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	700,000.00	700,000.00		Monthly or as required/needed
	Fuel, Oil & Lubricants Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	900,000.00	900,000.00		Monthly/Quarterly
	Other MOOE (Other supplies, tools, labor, materials and foods as need arises)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	100,000.00	100,000.00		As required/needed
	Legal Services (Notarial Fees)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	50,000.00	100,000.00		As required/needed
	Rental of Equipment/Building	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	50,000.00	100,000.00		As required/needed
	Auditing Services	NO	AFU-OD	Shopping	Jan 22	Jan 22	Jan 22	Jan 22	GoP	100,000.00	100,000.00		Monthly/Quarterly
	Contract of Services for Infra Projects	NO	AFU-OD	NP-53.7 Highly Technical Consultants	Jan 22	Jan 22	Jan 22	Jan 22	GoP	620,000.00	620,000.00		March - October
	Bank Transaction Fee		AFU-OD								29,500.00		As need arises. If required by the Training Centers, this could be released to them thru the issuance of ASA

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Computerization of Supply and Management Process (Program /System / Software)	NO	AFU-OD	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	1,000,000.00	1,000,000.00	January
Taxes, Duties and Licenses		AFU-OD								50,000.00	For the registration of motor vehicles with LTO
Printing Services	YES	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22		6,000.00	6,000.00	
Tarpaulin (Target No. 4)											
Representation Expenses (for Meetings, etc.)	YES	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	287,000.00	287,000.00	January to December 2022
Total Number of meeting: 71											
Total Number of Pax: 1066											
DETAILS OF MEETINGS:											
Meeting 1. PSB Meetings											
Total Number of meeting: 25											
Total Number of Pax/Meeting: 11											
Meeting 2. Inventory Committee Meetings											
Total Number of meeting: 4											
Total Number of Pax/Meeting: 12											
Meeting 3. Disposal Committee Meetings											
Total Number of meeting: 8											
Total Number of Pax/Meeting: 15											
Meeting 4: ATI Mancom Meetings											
Total Number of meeting:12											
Total Number of Pax/Meeting: 15											
Meeting 5: AFU-OD Mancom Meetings											
Total Number of meeting: 12											
Total Number of Pax/Meeting: 14											
Meetings 6: Other Meetings											
Total Number of meetings: 5											
Total Number of Pax/Meeting: 10											
Meetings 7: BAC Meetings											
Total Number of meetings: 15											
Total Number of Pax/Meeting: 15											
LEARNING AND DEVELOPMENT PROGRAM											
Lecture Series (monthly virtual)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	60,000.00	60,000.00	January to December 2022
Honoraria											
Closing of the Books (virtual)	YES	AFU-OD	NP-53.9 - Small Value Procurement	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	122,750.00	122,750.00	January
Food and Accommodation -CO only											
Honoraria											
ATI Anniversary Celebration (Blended)	YES	AFU-OD	NP-53.9 - Small Value Procurement	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	350,000.00	350,000.00	January
Food											
Training Hall											
Supplies (Wreath of Flowers, Tarpaulin)											
AFU-OD Year-End Assessment and Planning Workshop for FY 2021 and Operational Planning Workshop for FY 2022 (Blended)	YES	AFU-OD	NP-53.10 Lease of Real Property and Venue	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	83,500.00	83,500.00	January
Food											
Training Hall											
Tarpaulin											
Supplies (Computer Ink, Hygiene Kit, Facemask, Face Shield, Corporate Token)											
Honoraria											
Training on Procurement Process (virtual)	NO	AFU-OD	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	50,000.00	50,000.00	August
Food											
Honoraria											
Corporate Token											
Public Service Induction Seminar and RA 6713 (virtual) - 1 batch	NO	AFU-OD	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	35,000.00	35,000.00	June
Food											
Honoraria											
Health & Wellness Program including Athletic and Cultural Activities	NO	AFU-OD	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	197,000.00	197,000.00	May
Honoraria											
Athletic/Cultural Clothes											
Leadership Training Courses Conducted (SG 18 & above)-(virtual)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	183,750.00	183,750.00	March
Food											

2

	Honoraria	Corporate Token												
AFU-OD Mid-year Assessment for 1st Semester 2022 and Operational Planning Workshop for CY 2023 (Blended)	NO	AFU-OD	NP-53.10 Lease of Real Property and Venue	May 22	May 22	May 22	May 22	GoP	101,250.00	101,250.00		July		
Food														
Training Hall														
Tarpaulin														
Supplies (Computer Ink, Hygiene Kit, Facemask, Face Shield)														
Honoraria														
ISO Related Training (virtual)	NO	AFU-OD	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	79,250.00	79,250.00		September		
Food														
Honoraria														
Supplies (Computer Ink, Corporate Token)														
Employee Development Training (virtual) 2 batches	YES	AFU-OD	NP-53.9 - Small Value Procurement	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	175,000.00	175,000.00		February		
Food														
Honoraria														
Supplies (Computer Ink, Corporate Token)														
Admin and Finance Cluster Forum (virtual)	NO	AFU-OD	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	63,000.00	63,000.00		July		
Food and Accommodation -CO only														
Honoraria														
CSC Fun Run (Outside ATI)	NO	AFU-OD	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	75,000.00	75,000.00		September		
Food														
Registration Fee														
Synergy Enhancement Workshop (Blended)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP	223,000.00	223,000.00		December		
Food and Accommodation														
Teambuilding Facilitator Fee														
Attendance to Professional Organizations/Outside Training Provider including management training course for Division Chief and above	NO	AFU-OD						GoP	100,000.00	100,000.00		As needed		
Registration Fee														
CAPITAL OUTLAY														
Retrofitting Works at the third floor, left wing, ATI-CO main building	YES	AFU-OD	Competitive Bidding	Jan 22	Jan 22	Jan 22	Jan 22	GoP	25,000,000.00		25,000,000.00	March - August		
Installation of Emergency Platform at the Concrete Ledges of ATI-CO main building	YES	AFU-OD	Competitive Bidding	June 22	June 22	June 22	June 22	GoP	6,000,000.00		6,000,000.00	August - October		
SUB-TOTAL TO BE CHARGED TO AFU REGULAR FUNDS									50,917,500.00					
ATI REVOLVING FUND (RDEC, GUESTHOUSE/DORM AND TRAINING FACILITIES)														
PREVENTIVE MAINTENANCE OF AIRCONDITIONING UNITS	YES	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	120,000.00	120,000.00		Preventive Maintenance to be conducted monthly/quarterly		
MAINTENANCE OF FACILITIES														
Maintenance of training facilities/dormitories/surroundings (tools, supplies, labor, materials and equipment)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	Income	800,000.00	800,000.00		Monthly/Quarterly		
Maintenance of fire alarm, elevator, digital door lock, telephone system (tools, supplies, labor, materials and equipment)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	115,000.00	115,000.00		Monthly/Quarterly		
PROCUREMENT OF EQUIPMENT, FURNITURES,														
Procurement of Equipment/Furniture/Tools (including delivery fee)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	Income	350,000.00	350,000.00		Monthly/Quarterly		
Purchase of Dormitory Supplies and Materials (included delivery fee) Regular Common Office Supplies (APP CSE 2022)		AFU-OD									1,573,342.56	Monthly/Quarterly		
Purchase of garden tools & materials; carpentry materials and tools, plants and other beautification materials and other hardware items (included delivery fee)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	150,000.00	150,000.00		Monthly/Quarterly		
Purchase of LED TV	NO	AFU-OD	Competitive Bidding	Jan 22	Jan 22	Jan 22	Jan 22	Income	1,300,000.00	1,300,000.00		January		
FIRST AID KITS FOR CLIENTS USE	NO	AFU-OD	Shopping	Jan 22	Jan 22	Jan 22	Jan 22	Income	4,000.00	4,000.00		January		
UTILITIES AND OTHER ADMINISTRATIVE EXPENSES														

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Electricity Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	1,000,000.00	1,000,000.00	January to December
Water Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	40,000.00	40,000.00	January to December
Telephone (mobile expense)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	16,000.00	16,000.00	January to December
Internet Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	40,000.00	40,000.00	January to December
Building Insurance	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	300,000.00	300,000.00	January
Disinfection Treatment of Training Facilities	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	100,000.00	100,000.00	Monthly/Quarterly, as need arises
Outsourced services (Hiring of Job Orders/Contract of Service)		AFU-OD						Income		2,300,000.00	Quarterly/Semestral
Printing of Accountable Forms and Registration Forms	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	Income	60,000.00	60,000.00	January, as need arises
SUB-TOTAL TO BE CHARGED TO ATI REVOLVING FUNDS									4,395,000.00		

SUBTOTAL for AFU-REGULAR AND ATI REVOLVING FUNDS

55,312,500.00

CAREER DEVELOPMENT AND MANAGEMENT DIVISION

1st Semester CDMD Consolidated Food											
Total Number of Meeting 26											
Total Number of Meals											
Am Snack 299											
Lunch 299											
PM Snack 299											
Breakdown											
CDMD External Meeting	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	350,000.00	350,000.00	January, February, March, April, May, June
Number of Meeting: 5											
Total Number of pax per meeting : 10 pax/											
NCI Meeting	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	56,250.00	56,250.00	January, March, June
Number of Meeting: 3											
Total Number of pax per meeting : 25 pax/ activity											
Training Series on Interactive (CO)	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	103,500.00	103,500.00	April
Number of Meeting: 6											
Total Number of pax per meeting : 23 pax/ activity											
Honorarium											
Training Series on Interactive B2 (RTC)	YES	CDMD Regular	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	43,500.00	43,500.00	May
Number of Meeting: 6											
Total Number of pax per meeting : 3 pax/ activity											
Honorarium											
Training Series on Interactive B3 (RTC)	YES	CDMD Regular	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	43,500.00	43,500.00	June
Number of Meeting: 6											
Total Number of pax per meeting : 3 pax/ activity											
Honorarium											
Breakdown											
2nd Semester CDMD Consolidated Food											
Total Number of Meeting 14											
Total Number of Meals											
Am Snack 143											
Lunch 143											
PM Snack 143											
CDMD External Meeting	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	37,500.00	37,500.00	July, August, September, October, November, December
Number of Meeting: 5											
Total Number of pax per meeting : 10 pax/											
NCI Meeting	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	56,250.00	56,250.00	July, August, September, October, November, December
Number of Meeting: 3											
Total Number of pax per meeting : 25 pax/ activity											
Training Series on Interactive B4 (RTC)	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	43,500.00	43,500.00	July
Number of Meeting: 6											
Total Number of pax per meeting : 3 pax/ activity											

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Honorarium											
Workshop on Developing Guidelines for Meals -Am Snack and Lunch (14 pax)	Yes	CDMD Regular	NP-53.9 - Small Value	Nov 21	Dec 21	Jan 22	Jan 22	GoP	40,250.00	40,250.00	February
Training on Facilitators Guide Development - 5 days	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	45,000.00	45,000.00	April
Training on Module Developmet -5 Days	Yes	CDMD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	45,000.00	45,000.00	March
Resource Person Development Course -5	YES	CDMD Regular	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	56,250.00	56,250.00	May
Capability Training on Training management - 5 days	YES	CDMD Regular	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	56,250.00	56,250.00	April
CDMD FY 2021 Year End Assessment and Planning Workshop for FY 2022	NO	CDMD Regular	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	233,000.00	233,000.00	January
CDMD FY 2022 Midyear Assessment Performance Review and Operational Planning Workshop for FY 2023	NO	CDMD Regular	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	233,000.00	233,000.00	June
NCI-SRD Monitoring and Evaluation Learning Event Workshop	NO	CDMD Regular	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	320,000.00	320,000.00	April
Short Course on Bridging Leadersip and Management at AIM Batch 1	YES	CDMD Regular	NP-53.5 Agency-to-Agency	Aug 22	Aug 22	Aug 22	Aug 22	GoP	3,457,500.00	3,457,500.00	October
AWGATE Training	NO	CDMD -Regular	NP-53.9 - Small value Procurement	June 22	June 22	June 22	June 22	GoP	6,000.00	6,000.00	August
Short Course on Bridging Leadership and Management at AIM Batch 2	NO	CDMD-Regular Tier II	NP-53.5 Agency-to-Agency	Sept 22	Sept 22	Sept 22	Sept 22	GoP	3,457,500.00	3,457,500.00	November
Notarial Services	NO	CDMD-Regular T	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	10,500.00	10,500.00	August
CFITF Program	NO	CDMD-CFIFT Program	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	255,000.00	255,000.00	April
ToT on FBS	NO	CDMD-CFIFT Program	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	255,000.00	255,000.00	March

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	Reproduction of Facilitators Guide	YES	CDMD-CFIFT Program	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	960,000.00	960,000.00		March
	Number of Copies : 640												
	Parts and Maintenance of OKIE and Sharp	NO	CDMD Regular	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22		50,000.00	50,000.00		January to December
	Program Management	NO	CDMD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22		170,000.00	170,000.00		January to December
	Professional Service (COS)	NO	CDMD Regular								0.00		
INFORMATION SERVICE DIVISION (ISD)										10,384,250.00			
	ISD Operational Planning Workshop	YES	Regular	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	200,000.00	200,000.00		January, July
	Food and accommodation (30 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	RCM Planning Workshop	NO	Rice	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	200,000.00	200,000.00		May, September
	Food and accommodation (60 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	DFP Assessment Workshop	NO	Rice	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00		March
	Food and accommodation (30 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	DFP Design Thinking Workshop	NO	Rice	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00		March
	Food and accommodation (30 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	DFP Training of Trainers	NO	Rice	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	200,000.00	200,000.00		July
	Food and accommodation (30 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	G-Suite Training	NO	Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	50,000.00	50,000.00		February
	Food and accommodation (75 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	Youth Agri-connect	NO	Regular	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	500,000.00	500,000.00		April, May
	Food and accommodation (100 pax/activity)												
	Rentals: Training Hall & Equipment												

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	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	AgriLink	NO	Regular	NP-53.9 - Small Value Procurement	Aug 22	Aug 22	Aug 22	Aug 22	GoP	1,000,000.00	1,000,000.00		October
	Food and accommodation (100 pax/activity)												
	Rentals: Training Hall & Equipment												
	Printing and Production Expenses												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	AgriKids	NO	Regular	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	4,000,000.00	4,000,000.00		June, July
	Food and accommodation (100 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	IS Performace Review and Planning	NO	Regular	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP	150,000.00	150,000.00		December
	Food and accommodation (75 pax/activity)												
	Rentals: Training Hall & Equipment												
	Supplies & Material (Office and Training Materials; Tokens; New Normal Essentials; Other Supplies/Materials)												
	Honorarium												
	ICT Supplies, Equipment, and Subscription												
	ICT Equipment	YES	Regular	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	5,414,000.00		5,414,000.00	January
	ICT Software Subscription	YES	Regular	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	1,276,000.00		1,276,000.00	January
	Printing Equipment	YES	Regular	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	598,000.00		598,000.00	January
	Communication Equipment	YES	Regular	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	117,000.00		117,000.00	January
	Other ICT Supplies and Equipment; ICT Repair Services	NO	Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,587,000.00	1,587,000.00		January, July
	Subscription Expenses												
	Server Hosting - Bitstop	NO	Regular, CFITF	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	485,000.00	485,000.00		January
	PLDT CosmoCall - Firewall	NO	Regular	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	3,400,000.00	3,400,000.00		January, February, March, April, May, June, July,
	Smart Messaging Suite	NO	Regular, RICE, CFITF	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	6,350,000.00	6,350,000.00		January, February, March, April, May, June, July,
	Smart Corporate Mobile (36 accounts/month)	NO	Regular	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	650,000.00	650,000.00		January, February, March, April, May, June, July,
	Smart RCM (32 accounts/month)	NO	Rice	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	768,000.00	768,000.00		January, February, March, April, May, June, July,
	Smart Corporate Broadband (34 accounts/month)	NO	Regular	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	650,000.00	650,000.00		January, February, March, April, May, June, July,
	Internet - Converge	NO	Regular	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,320,000.00	1,320,000.00		January, February, March, April, May, June, July,
	Corporate Email Hosting - Kollab	NO	Regular	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,820,000.00	1,820,000.00		January, February, March, April, May, June, July,
	Library and other reading materials	NO	Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	50,000.00	50,000.00		August, September, October, November, December
	Media Services	NO	Regular, Rice, HVCDP, OA, CFITF	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Jan 22	Jan 22	Jan 22	Jan 22	GoP	9,385,000.00	9,385,000.00		January, February, March, April, May, June, July, August, September, October, November, December
	Programs Aired												
	Plugs Aired												
	Broadcasts Aired												
	Professional Services												
	Info System and Database Scoping Consultant	YES	Regular	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Nov 21	Dec 21	Jan 22	Jan 22	GoP	1,080,000.00	1,080,000.00		January, July
	Legal Services	NO	Regular	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Jan 22	Jan 22	Jan 22	Jan 22	GoP	25,000.00	25,000.00		January, July
	Other Professional Services												

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	Video Production	NO	HVCDP, OA	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Jan 22	Jan 22	Jan 22	Jan 22	GoP	2,800,000.00	2,800,000.00	January, February, March, April, May, June, July, August, September, October, November, December
	DFP Training Program Document (Module)	NO	Rice	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	May 22	May 22	May 22	May 22	GoP	200,000.00	200,000.00	July
	KP Development, Reproduction and Distribution (Techno-based / Corporate)	NO	Regular, Rice, Corn, HVCDP, OA, RCEF, CEITE	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	8,000,000.00	8,000,000.00	January, July
	Printing and Publication Expenses											
	Transportation and Delivery Expenses											
	Blade sharpening services (for paper-cutting)											
	LeAD Center Enhancement	NO	Regular	NP-53.9 - Small Value Procurement	Aug 22	Aug 22	Aug 22	Aug 22	GoP	400,000.00	400,000.00	October
	Corporate Tokens	NO	Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00	January, April, July, October
	Tokens for RPs and other partners											
	Tarpaulin Printing	YES	Regular, Rice, Corn, HVCDP, OA, RCEF	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22		100,000.00	100,000.00	January, July
	Total number of tarpaulins: 100											
	Meetings	YES	Regular, Rice	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	260,000.00		January, February, March, April, May, June, July, August, September, October, November, December
	Total Number of Meetings: 16											
	Total Number of Participants: 180											
	1. RCM PMT Meeting		Rice						GoP		60,000.00	March, June, September, December
	Number of Meetings: 4											
	Total Number of Participants: 60											
	2. Regular ISD Meeting		Regular						GoP		200,000.00	January, February, March, April, May, June, July, August, September, October, November, December
	Number of Meetings: 12											
	Total Number of Participants: 120											
SUBTOTAL ISD										53,635,000.00		
PARTNERSHIP AND ACCREDITATION DIVISION (PAD)												
	Corn Specialist Training	NO	CORN	Competitive Bidding	Sept 22	Sept 22	Sept 22	Sept 22	GoP	7,000,000.00	7,000,000.00	November 2022, December 2022, January 2023, February 2023
	Food and Accomodation											
	Training Hall Rental											
	Token											
	Office Supplies Expenses											
	Agricultural Inputs for Demo (to be identified / to be downloaded)											
	Honorarium											
	Communication Expenses											
	1st Batch Seminar Series on Emerging Technologies	NO	CORN	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	67,200.00	67,200.00	March
	Food and Accomodation of RP											
	Food for Training Management											
	Communication Expenses											
	2nd Batch Seminar Series on Emerging Technologies	NO	CORN	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	67,200.00	67,200.00	May
	Food and Accomodation of RP											
	Food for Training Management											
	Communication Expenses											
	3rd Batch Seminar Series on Emerging Technologies	NO	CORN	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	67,200.00	67,200.00	
	Food and Accomodation of RP											
	Food for Training Management											
	Communication Expenses											
	Evaluation Study on FSTP	NO	CORN	Competitive Bidding	Mar 22	Mar 22	Mar 22	Mar 22	GoP	1,000,000.00	1,000,000.00	
	Consultancy											
	Collaborative Undertaking / ESP Grants (3) (to be downloaded)		CORN						GoP		750,000.00	January to December
	OA ESP Grants (2) (to be downloaded)		OA						GoP		500,000.00	January to December
	Provision of Extension Grants (12) (to be downloaded)		Regular-ESP						GoP		2,100,000.00	January to December

Harmonization of Training Module on Vegetable Specialist Training Course	NO	HVCDP	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	150,000.00	150,000.00	August
Food and Accommodation											
Training Venue											
Honorarium											
Vehicle Rental /Gasoline											
Seminar Series on Emerging Technologies (3 batches)	NO	HVCDP	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	150,000.00	150,000.00	April and October
Food for Training Management											
Honorarium											
Communication Expenses											
Demo Materials (to be identified)											
Entrepreneurship on UA Garden	NO	Regular-UA	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	100,000.00	100,000.00	March
Food											
Honorarium											
Communication Expenses											
Demo Materials (to be identified)											
Vegetable Seed Production (2 batches)	NO	Regular-UA	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	291,226.00	400,000.00	April and August
Food											
Accommodation											
Training Venue											
Honorarium											
Office Supplies and Materials											
Gasoline, Fuel and Lubricants											
Demo Materials (to be identified)											
Training Course on Participatory Guarantee System (Blended)	NO	OA	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	330,548.50	335,000.00	March
Food and Accommodation (for TMT and Resource Speakers)											
Training Hall Rental											
Office Supplies Expenses											
Communication Expenses											
Vehicle Rental /Gasoline											
Training on Organik Konek (Online)	NO	OA	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	120,000.00	120,000.00	May
Food and Accommodation											
Seminar Series on Emerging Technologies (3 batches)	NO	OA	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	150,000.00	150,000.00	March, June, September
Food and Accommodation											
FY 2022 OA Month Celebration	NO	OA	NP-53.9 - Small Value Procurement	Sept 22	Sept 22	Sept 22	Sept 22	GoP	161,943.85	200,000.00	November
Food and Accommodation											
Training Hall Rental											
Token											
Office Supplies Expenses											
Honorarium											
Communication Expenses											
FY 2022 Midyear Assessment (5 Days)	NO	OA	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	250,000.00	250,000.00	July
Food and Accommodation											
Training Hall Rental											
Token											
Banner Program Yearend Assessment	NO	RICE	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP	316,700.00	316,700.00	December
Food and Accommodation											
Training Hall Rental											
Honorarium											
Token											
Capacity Building for Rice Implementers	NO	RICE	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	229,200.00	229,200.00	May
Food and Accommodation											
Travelling expense (gasoline/toll fee/van rental)											
Training Hall											
Honorarium											
Token (LS products)											
NRAM Celebration	NO	RICE	NP-53.9 - Small Value Procurement	Sept 22	Sept 22	Sept 22	Sept 22	GoP	572,000.00	572,000.00	November
Training Expenses											
Food for Boodle Fight											
Training Hall Rental											
Lay out/ Stage Design											
Exhibit Area											
Prizes											

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Goods												
TRAINING OF TRAINING ON INSTITUTIONAL DEVELOPMENT OF SWISA	NO	RICE	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	603,300.00	603,300.00	February to September	
Food and Accommodation												
Training Hall rental												
Promotional and Advocacy Materials												
Hat with ATI Logo and BSWM												
Longsleeves with ATI and BSWM Logo												
Training Supplies and Materials												
Notebook												
Black ballpen												
Plastic envelope with holder and zipper (long)												
Seminar ID badge with Lace												
Ordinary Drinking Straw (200pcs/pack)												
Dressmaker pin (60pcs/pad)												
Certificate Holder (2-fold, letter size, green with Gold ATI Logo)												
Alcohol (ethyl, 70% solution, scented with moisturizer) 500ml												
Personalized Face Masked with Ati and BSWM Logo												
Printing of Modules												
Basic Leadership Skills Training Modules												
2. Technical Skills Training Modules												
Van rentals												
Honorarium												
TRAINING ON AGRO-HYDROLOGY AND DAM DESIGN FOR DIVERSION DAM (DD)	NO	RICE	NP-53.9 - Small Value Procurement	Jul 22	Jul 22	Jul 22	Jul 22	GoP	894,150.00	894,150.00	August to September	
Food and Accommodation												
Promotional and Advocacy Materials												
Hat with ATI Logo and BSWM												
Longsleeves with ATI and BSWM Logo												
Jacket with ATI Logo												
Training Supplies and Materials												
Notebook												
Black ballpen												
Plastic envelope with holder and zipper (long)												
Engineers NoteBook												
Seminar ID badge with Lace												
Ordinary Drinking Straw (200pcs/pack)												
Dressmaker pin (60pcs/pad)												
Certificate Holder (2-fold, letter size, green with Gold ATI Logo)												
Alcohol (ethyl, 70% solution, scented with moisturizer) 500ml												
Personalized Face Masked with Ati and BSWM Logo												
Printing of Modules												
Manual on Dam Design (Concrete Gravity Dam-Ogee Shaped on Pervious Foundation)												
Van rentals												
Honorarium												
TRAINING ON AGRO-HYDROLOGY AND DAM DESIGN FOR SMALL WATER IMPOUNDING PROJECT (SWIP)	NO	RICE	NP-53.9 - Small Value Procurement	Jul 22	Jul 22	Jul 22	Jul 22	GoP	919,150.00	919,150.00	September	
Food and Accommodation												
Promotional and Advocacy Materials												
Hat with ATI Logo and BSWM												
Longsleeves with ATI and BSWM Logo												
Jacket with ATI Logo												
Training Supplies and Materials												
Notebook												
Black ballpen												
Plastic envelope with holder and zipper (long)												
Engineers NoteBook												
Seminar ID badge with Lace												
Ordinary Drinking Straw (200pcs/pack)												
Dressmaker pin (60pcs/pad)												
Certificate Holder (2-fold, letter size, green with Gold ATI Logo)												
Alcohol (ethyl, 70% solution, scented with moisturizer) 500ml												

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Personalized Face Masked with Ati and BSWM Logo													
Printing of Modules													
Manual on Agro-Hydrology and Engineering Design for Small Water Impounding Project (SWIP)													
Van rentals													
Honorarium													
TRAINING ON AGRO-HYDROLOGY AND DAM DESIGN FOR SMALL WATER TRAINING ON CONSTRUCTION SUPERVISION	NO	RICE	NP-53.9 - Small Value Procurement	Jul 22	Jul 22	Jul 22	Jul 22	GoP	541,500.00	541,500.00		September	
Food and Accommodation													
Promotional and Advocacy Materials													
Hat with ATI Logo and BSWM													
Longsleeves with ATI and BSWM Logo													
Jacket with ATI Logo													
Training Supplies and Materials													
Notebook													
Black ballpen													
Plastic envelope with holder and zipper (long)													
Engineers NoteBook													
Seminar ID badge with Lace													
Ordinary Drinking Straw (200pcs/pack)													
Dressmaker pin (60pcs/pad)													
Certificate Holder (2-fold, letter size, green with Gold ATI Logo)													
Alcohol (ethyl, 70% solution, scented with moisturizer) 500ml													
Personalized Face Masked with Ati and BSWM Logo													
Printing of Modules													
Manual on Agro-Hydrology and Engineering Design for Small Water Impounding Project (SWIP)													
Van rentals													
Honorarium													
Seminar Series on Emerging Technologies (3 batches)	NO	RICE	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	150,000.00	150,000.00		February, June, November	
Food and Accommodation													
Honorarium													
Training Materials													
ATI Midyear and Yearened Assessment	NO	RCEF	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	280,000.00	280,000.00		June and December	
Food and Accommodation													
Van rentals													
RCEF RESP Midterm Evaluation	NO	RCEF	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP	2,000,000.00	2,000,000.00		December	
Consultancy													
Training on Vegetable Seed Production and Plant Propagation (2 Batches)	YES	Regular-UA	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	391,226.00	391,226.00		February and July	
Food													
Accommodation													
Training Venue													
Honorarium													
Gasoline, Fuel and Lubricants													
Harvest Festival/Field Day	NO	Regular-UA	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	99,903.00	250,000.00		May	
Food													
Training Venue													
Honorarium													
Gasoline, Fuel and Lubricants													
Demo Materials (to be identified)													
Office Supplies and Materials													
Gasoline, Fuel and Lubricants													
Token (Working hat and Arm Band with ATI logo)													
Establishment of Urban Agriculture Garden (8)	YES	Regular-UA, HVCDP	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	237,500.00	237,500.00		January to December	
Food		Regular-UA							95,000.00	95,000.00		January to December	
Food		HVCDP							142,500.00	142,500.00		January to December	
ESP Conference (Virtual - 2 days)	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	137,216.00	137,216.00		May	
Food													

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	Venue																		
	Honorarium																		
	Mobile Internet																		
	Stage Design and LED Wall Set-up																		
	Technical Guidance Session (Virtual) (2 batches)	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP		85,000.00	85000.00						February and July	
	Food																		
	Venue																		
	Conduct of Monthly Seminar for LSA and ESP (Virtual) (12 batches)	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP		90,000.00	90000.00						January to December	
	Food																		
	Honorarium																		
	ESP Council Semestral Meetings (OA NAF-ESP Council) (2 Batches)	NO	Regular-ESP	NP-53.9 - Small Value Procurement					GoP		18,000.00	18,000.00						April and November	
	Honorarium																		
	ESP Council Semestral Meetings (Regular NAF-ESP Council) (2 Batches)	NO	Regular-ESP	NP-53.9 - Small Value Procurement					GoP		15,000.00	15,000.00						April and November	
	Honorarium																		
	Maintenance of Database (Regular LSA, RCEF-LSA, SPA and PAF-ESP)	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP		150,000.00	150,000.00						January	
	Accreditation of National PAF-ESP (2)	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP		100,000.00	100,000.00						December	
	Food and Accommodation																		
	Gasoline, Fuel and Lubricants																		
	Travelling Expense including airfare																		
	Spot Monitoring of PAF-ESP Proposal Funded (12)	NO	Regular-ESP	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP		130,000.00	130,000.00						January to December	
	Mobilization Fund (TEV and Travel Related to the Activities)																		
	Gasoline, Fuel and Lubricants																		
	Analysis of PAF Extension System Landscape	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Sept. 22	Sept. 22	Sept. 22	Sept. 22	GoP		1,300,000.00	1,300,000.00						November	
	Mobilization (toll fee; plane fare; gasoline; rental)																		
	Food Safety Program Midyear Assessment	NO	Regular-ESP	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP		200,000.00	200,000.00						July	
	Food and Accommodation																		
	Vehicle Rental/ Gasoline																		
	Office Supplies																		
	Food Safety Program Yearend Assessment	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Sept. 22	Sept. 22	Sept. 22	Sept. 22	GoP		200,000.00	200,000.00						November	
	Food and Accommodation																		
	Vehicle Rental/ Gasoline																		
	Office Supplies																		
	PAD Midyear and Yearend Assessment	NO	Regular-ESP	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP		300,000.00	300,000.00						June and December	
	Food and Accommodation																		
	Hall Rental																		
	Mobilization Fund (TEV and Travel Related to the Activities)																		
	RECALIBRATION OF RURAL-BASED ORGANIZATIONS (4-H) FOCAL PERSONS / COORDINATORS (2 days) - 30 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP		71,900.00	81,900.00						April	
	Food for TMT and RPs (2 days)																		
	RP Honorarium (2 days)																		
	Communication Expenses (Internet) - 300 / participant																		
	Office Supplies																		
	Provision of items to encourage the active engagement of participants																		
	Prepaid Cellphone Card (Prizes)																		

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	Contingency (5%) (supplies/rental/food/communication/gasoline/toll fee)													
LEARNING ENRICHMENT TRAINING FOR RBO OFFICERS (3 days) - 30 participants/batch online (5 BATCHES)	NO	Regular-Youth	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	506,500.00	556,500.00			April and May	
Food for TMT and RPs (3 days)														
RP Honorarium (3 days)														
Communication Expenses (Internet) - 300 / participant														
Office Supplies														
Provision of items to encourage the active engagement of participants														
Prepaid Cellphone Card (Prizes)														
Contingency (5%) (supplies/rental/food/communication/gasoline/toll fee)														
4-H (FARM YOUTH) NATIONAL CONVENTION (4 days) - blended 50 participants face to face and 100 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	1,630,700.00	1,780,700.00			September	
Food and Accomodation (4 days)														
Training Hall (4 days)														
RP Honorarium (4 days)														
Transportation/Travelling Expenses														
Local Travel (gasoline/toll fee)														
Vehicle Rental (to and from airport)														
Prizes (Cash prizes)														
Office Supplies														
Communication Expenses (Internet) - 300 / participant														
Provision of items to encourage the active engagement of participants - 100 participants online														
Prepaid Cellphone Card (Prizes)														
Contingency (5%) (supplies/rental/food/communication/gasoline/toll fee)														
YOUTH IN AGRIPRENEURSHIP PROGRAM (YAP) 2.0 (4 days) - online														
YAP TRAINING - Beginner (4 days) - 20 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	120,000.00	125,000.00			July	
Food for TMT and RPs (4 days)														
RP Honorarium (4 days)														
Communication Expenses (Internet) - 300 / participant														
Office Supplies														
Provision of items to encourage the active engagement of participants														
Prepaid Cellphone Card (Prizes)														
YAP TRAINING - Intermediate (4 days) - 20 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	120,000.00	125,000.00			July	
Food for TMT and RPs (4 days)														
RP Honorarium (4 days)														
Communication Expenses (Internet) - 300 / participant														
Office Supplies														
Provision of items to encourage the active engagement of participants														
Prepaid Cellphone Card (Prizes)														
YAP TRAINING - Advanced (4 days) - 20 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	120,000.00	125,000.00			July	
Food for TMT and RPs (4 days)														
RP Honorarium (4 days)														
Communication Expenses (Internet) - 300 / participant														
Office Supplies														
Provision of items to encourage the active engagement of participants														
Prepaid Cellphone Card (Prizes)														
YAP BUSINESS PITCHING - Beginner (1 day) - 10 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	95,000.00	100,000.00			August	

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Food for IMI and RPs (1 day)														
RPs/Judges' Honorarium (1 day)														
Communication Expenses (Internet) - 300 / participant														
Office Supplies														
YAP BUSINESS PITCHING - Intermediate (1 day) - 10 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP		95,000.00	100,000.00		August	
Food for IMI and RPs (1 day)														
RPs/Judges' Honorarium (1 day)														
Communication Expenses (Internet) - 300 / participant														
Office Supplies														
YAP BUSINESS PITCHING - Advanced (1 day) - 10 participants online	NO	Regular-Youth	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP		95,000.00	100,000.00		August	
Food for IMI and RPs (1 day)														
RPs/Judges' Honorarium (1 day)														
Office Supplies														
Communication Expenses (Internet) - 300 / Prizes (To be downloaded to ATI RTCs)		Regular-Youth						GoP			1,350,000.00		September	
Beginner														
Intermediate														
Advanced														
FILIPINO YOUNG FARMERS INTERNSHIP PROGRAM IN TAIWAN (FYFIPT)														
FYFIPT Batch 2021 - Post-evaluation (7 days) - 49 interns	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		1,134,200.00	1,172,600.00		September	
Food (7 days) - including IMI and directorate Accomodation (7 days) - including TMI														
Training Hall (6 days) - Project Proposal Training and Post-Evaluation														
RP Honorarium														
Post training support (Project Proposal)														
Office Supplies														
Gas, Oil, and Lubricants (arrival at CO and														
FYFIPT Batch 2022 - 50 interns														
Selection of applicants (16 RTCs)	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		320,000.00	320,000.00		August	
Pre-Departure Orientation Course (PDOC) Online														
Swine Training (5 days) - ITCPH	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		65,000.00	65,000.00		September	
Communication Expenses (Internet) - 300 / Online Facilitation of Training														
Rice Mechanization (5 days) - PhilRice	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		65,000.00	65,000.00		September	
Communication Expenses (Internet) - 300 / Online Facilitation of Training														
Beef Cattle Training (5 days) - SUC	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		265,000.00	265,000.00		September	
Communication Expenses (Internet) - 300 / Online Facilitation of Training														
Agricultural Crops Training (5 days) - SUC	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		265,000.00	265,000.00		September	
Communication Expenses (Internet) - 300 / Online Facilitation of Training														
Aquaculture (5 days) - SUC	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		265,000.00	265,000.00		September	
Communication Expenses (Internet) - 300 / Online Facilitation of Training														
PDOC at ATI Central Office (15 days)	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP		1,797,000.00	2,255,000.00		September	
Food (15 days) - including IMI Accomodation (15 days) - including TMI														
Training Hall (7 days) - Orientation activities and COVID-19 RT-PCT Test														
Office Supplies														
Gas, Oil, and Lubricants (arrival at CO and departure to Taiwan)														

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	YES		NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	65,019.40		
Tarpaulin (Total No. 35)											
FY 2022 OA Month Celebration (5)		OA							9,888.00		November
Banner Program Yearend Assessment (1)		RICE							1,978.00		December
Capacity Building for Rice Implementers (1)		RICE							1,977.00		May
Vegetable Seed Production (2)		Regular-UA							3,956.00		April and August
Harvest Festival/Field Day (5)		Regular-UA							9,890.00		May
ESP Activity (10)		Regular-ESP							13,200.00		January to December
4-H (Farm Youth) National Convention (2)		Regular-Youth							3,955.00		September
FYFIPT Batch 2021 - Post-evaluation (7 days) - 49 interns (2)		Regular-Youth							3,955.00		September
PDOC at ATI Central Office (15 days) (2)		Regular-Youth							3,955.00		
PDOC at ATI Central Office (1)		Regular-Youth							400.00		
Youth Activity (2)		Regular-Youth							3,955.00		January to December
Corn Activity (4)		CORN							7,910.40		January to December
Medical Services (Antigen Test):											
Total Number of Pax: 213	NO	Regular-Youth, CORN, HVCDP, OA, RICE, RCEF	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	353,556.00		
Harmonization of Training Module on Vegetable Specialist Training Course (25)		HVCDP							50,000.00		August
Training Course on Participatory Guarantee System (10)		OA							15,000.00		March
Banner Program Yearend Assessment (25)		RICE							50,000.00		December
Capacity Building for Rice Implementers (20)		RICE							40,000.00		May
Program Management (53)		Regular-ESP, Regular-Youth							78,556.00		January to December
RCEF-RESP Mid-Year Assessment (40)		RCEF							60,000.00		June
RCEF-RESP Yearend Assessment (40)		RCEF							60,000.00		December
Medical Services (COVID-19 RT-PCR Test):											
Total Number of Pax: 175 Pax	NO	Regular-ESP, Regular-Youth	Competitive Bidding	Apr 22	Apr 22	Apr 22	Apr 22	GoP	480,000.00		
Corn Specialist Training (33)		Corn							99,000.00		November 2022 to February 2023
1st Batch Seminar Series on Emerging Technologies (3)		Corn							9,000.00		
2nd Batch Seminar Series on Emerging Technologies (3)		Corn							9,000.00		
3rd Batch Seminar Series on Emerging Technologies (3)		Corn							9,000.00		
PDOC at ATI Central Office (15 days) (Arrival) (55)		Regular-Youth							154,000.00		
PDOC at ATI Central Office (15 days) (Departure) (55)		Regular-Youth							154,000.00		
RT-PCR (Manila - Japan) (23)		Regular-Youth							46,000.00		
AGRICULTURAL SUPPLIES AND INPUTS	NO	Regular-UA, HVCDP	Competitive Bidding	Jan 22	Jan 22	Jan 22	Jan 22	GoP	5,388,404.00	5,388,404.00	
I. Seeds (Open Pollinated Varieties)											
Radish (51 kg)											
Upland Kangkong (71 kg)											
Ampalaya (250g/can) (51 can)											
Cucumber (100g/can) (50 can)											
Eggplant (100g/can) (61 can)											
Hot Pepper (100g/can) (61 can)											
Lettuce - Green (50g/can) (61 can)											
Lettuce - Red (50g/can) (51 can)											
Mustasa (61 kg)											
Pechay (66 kg)											
Sitao (66 kg)											
Tomato (100g/can) (40 can)											
Packed Seeds											
Marigold (182 pack)											
Sunflower (202 pack)											
Zinnia (202 pack)											
Tithonia (202 pack)											
Basil (202 pack)											
Coriander (202 pack)											
Dill (202 pack)											
Mint (202 pack)											
Parsley (202 pack)											

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Training Expenses (Zoom subscription)													
Token	NO	RICE	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	300,000.00	300,000.00	January to December		
Training Expenses (Token)													
Professional Service for JO		CORN, HVCDP, Rice						GoP					
		CORN								396,936.00	January to December		
		HVCDP								396,936.00	January to December		
		Regular								1,654,416.00	January to December		
		RCEF								910,915.20	January to December		
		Rice								500,000.00	January to December		
POLICY AND PLANNING DIVISION (PPD)									SUBTOTAL PAD	41,846,605.75			
Consultation-meeting on the Draft Operations Manual on Coconut Farmers and Industry Development Plan (Training Component)	YES	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	16,223.00	16,223.00	February		
Food									-				
Hall Rental									-				
Consultation-meeting on the Draft Operations Manual on Coconut Farmers and Industry Development Plan (Training Component)	NO	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	16,223.00	16,223.00	March		
Food									-				
Hall Rental									-				
Consultation-Workshop on the Development	NO	PPD Regular	Procurement	June 22	June 22	June 22	June 22	GoP	17,999.00	17,999.00	August		
Food									-				
Hall Rental									-				
Consultation-Workshop on the Development	NO	PPD Regular	Procurement	June 22	June 22	June 22	June 22	GoP	17,999.00	17,999.00	August		
Food									-				
Hall Rental									-				
Final Stakeholders Presentation and Review	NO	PPD Regular	Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	10,815.00	10,815.00	May		
Food									-				
Marching Forward: Mapping-out Directions for									-				
National Consultation-Workshop	NO	PPD Regular	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	365,856.00	365,856.00	September		
Food									-				
Hall Rental									-				
Accommodation									-				
Training Supplies									-				
Internal Management Review	NO	PPD Regular	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	74,572.00	74,572.00	September		
Food									-				
Hall Rental									-				
Accommodation									-				
Experts' Review	NO	PPD Regular	NP-53.9 - Small Value Procurement	Aug 22	Aug 22	Aug 22	Aug 22	GoP	49,852.00	49,852.00	October		
Food									-				
Hall Rental									-				
Accommodation									-				
Presentation to Key Stakeholders	NO	PPD Regular	NP-53.9 - Small Value Procurement	Aug 22	Aug 22	Aug 22	Aug 22	GoP	105,472.00	105,472.00	October		
Food									-				
Hall Rental									-				
Accommodation									-				
FY 2023 Budget Execution and Planning	NO	PPD Regular	Procurement	June 22	June 22	June 22	June 22	GoP	38,250.00	38,250.00	August		
Food									-				
Hall Rental									-				
Training Supplies									-				
FY 2023 Budget Execution and Planning	NO	PPD Regular	Procurement	July 22	July 22	July 22	July 22	GoP	45,600.00	45,600.00	September		
Food									-				
Hall Rental									-				
PPD's FY 2022 Operational Planning WS and FY 2024 Plan and Budget Proposal Preparation	YES	PPD Regular	NP-53.10 Lease of Real Property and Venue	Nov 21	Dec 21	Jan 22	Jan 22	GoP	215,500.00	215,500.00	January; Venue: Region 3		
Food, Accommodation, and Hall Rental									-				
Training Supplies									-				
PPD FY 2022 Midyear Review and Planning	NO	PPD Regular	Procurement	May 22	May 22	May 22	May 22	GoP	116,400.00	116,400.00	July; Venue: ATI		
Food									-				
Hall Rental									-				
Consultation-Workshop on the Development	NO	PPD Regular	Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	4,266.00	4,266.00	May		

Training Supplies														
Final stakeholders presentation and review of Training Supplies	NO	PPD Regular	Procurement	June 22	June 22	June 22	June 22	GoP	-	4,266.00	4,266.00		August	
ATI's FY 2021 Annual Review and FY 2022	YES	PPD Regular	Procurement	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	-	41,250.00	41,250.00		January	
Food									-					
Hall Rental									-					
ATI's FY 2022 Midyear Performance Review	NO	PPD Regular	Procurement	May 22	May 22	May 22	May 22	GoP	-	41,250.00	41,250.00		July	
Food									-					
Hall Rental									-					
ATI-CO Management Review (17th and 18th)	NO	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	-	35,550.00	35,550.00		February, July	
Food									-					
Hall Rental									-					
Technical Guidance Session for UNEXSYS - CO	NO	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	-	15,475.00	15,475.00		February	
Food									-					
Hall Rental									-					
Meetings	YES	PPD Regular	NP-53.9 - Small Value Procurement	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	-	251,250.00				
Overall Total number of meetings: 42														
Overall Total number of Pax: 368														
PPD Various Meetings											150,000.00		August, September, October, November, December	
Total Number of Meetings: 12														
Total Number of Participants: 288														
Meetings for the Capability Building on Strategic Planning											75,750.00		January, February, March, April	
Total Number of Meetings: 17													7 meetings with AM-PM snacks; 10 meetings with snacks to Lunch	
Total Number of Participants: 47														
Meetings for the Capability Building on M&E											25,500.00		January, February, March, April	
Total Number of Meetings: 13													3 meetings with AM-PM snacks; 10 meetings with snacks to Lunch	
Total Number of Participants: 33														
Consultancy Services	YES	PPD Regular	Competitive Bidding	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	-	7,264,000.00				
Batches)														
Capability Building on M&E (16 Batches)											2,724,000.00		January, February, March, April, May, June	
Assessment of 2016-2020 ATI Trained AEWs											2,040,000.00		April, May, June, July, August, September	
ISBN Registration	NO	PPD Regular	Agency	Jan 22	Jan 22	Jan 22	Jan 22	GoP	-	2,000.00	2,000.00		August, September, October, November, December	
Postage and Courier Expenses for the	NO	PPD Regular	Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	-	35,000.00	35,000.00		August, September, October, November, December	
Repair and Maintenance pf PPD Equipment	NO	PPD Regular	Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	-	43,000.00	43,000.00		August, September, October, November, December	
Common Office Supplies (indicated in APP	YES	PPD Regular	Competitive Bidding					GoP	-		150,000.00		August, September, October, November, December	
SUBTOTAL PPD										8,828,068.00				
GRAND TOTAL										170,006,423.75				

Prepared by:

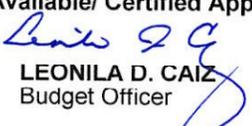
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Certified Funds Available/ Certified Appropriate Funds

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 Director IV