

**SUPPLEMENTAL ANNUAL PROCUREMENT PLAN - NON - COMMON SUPPLIES EQUIPMENT (APP-NON-CSE) 2023 FORM  
First Semester (FY 2023)**

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

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Activity/Project)
				Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>ADMINISTRATIVE AND FINANCE UNIT (AFU)</b>												
	Managed Buffet during the 36th Founding Anniversary on January 25-26, 2023	AFU-OD	NP-53.9 - Small Value Procurement	01/11/2023	01/16/2023	01/20/2023	n/a	GoP	895,000.00	895,000.00		
	Meals during the arrival of the pax for the ATI Management Committee Meeting on March 14, 2023	AFU-OD	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	4,000.00	4,000.00		
	Facilitation for Collaborative Learning Activities Session July 7, 2023	AFU-OD	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	30,000.00	30,000.00		
	Maintenance of Sharp Copier MX-M26NV and Docket-Document Management System-Annual Maintenance Program assigned at Records Office	AFU-OD	Direct Contracting	n/a	n/a	05/09/2023	n/a	GoP	32,000.00	32,000.00		
	Supply for the Rehabilitation of Main Feeder Line from ATS Room to Main Panel of ATI-CO Main Building	AFU-OD	Competitive Bidding	06/02/2023	06/26/2023			GoP	1,100,000.00		1100000	
<b>SUBTOTAL</b>									<b>2,061,000.00</b>	<b>961,000.00</b>	<b>1,100,000.00</b>	
<b>CAREER DEVELOPMENT AND MANAGEMENT DIVISION (CDMD)</b>												
	Meals to be served during the Consultative Meeting with the National Executive Board of LeMMCAP and FHEXAP on June 14-16, 2023 at ATI Training Hall	CDMD	NP-53.9 - Small Value Procurement	06/02/2023	06/05/2023	06/14/2023	n/a	GoP	122,250.00	122,250.00		
									-00			
									-00			
<b>SUBTOTAL</b>									<b>122,250.00</b>	<b>122,250.00</b>	<b>-00</b>	
<b>INFORMATION SERVICE DIVISION (ISD)</b>												
	Notarial Service	ISD		n/a	n/a	n/a	n/a	GoP	1,500.00	1,500.00		
	ATI Anniversary Booth Rental	ISD	NP-53.9 - Small Value Procurement	01/13/2023	01/16/2023	01/20/2023	n/a	GoP	150,000.00	150,000.00		
									-00			
<b>SUBTOTAL</b>									<b>151,500.00</b>	<b>151,500.00</b>	<b>-00</b>	
<b>PARTNERSHIPS &amp; ACCREDITATION DIVISION (PAD)</b>												
	meals during the Volunteer Leaders Association of the Philippines (VLAP) consultative Meeting on April 25-28, 2023	PAD	NP-53.9 - Small Value Procurement	03/09/2023	03/14/2023	03/23/2023	n/a	GoP	126,000.00	126,000.00		
	Meals during the celebration of Filipino Food Month on April 14, 2023	PAD	NP-53.9 - Small Value Procurement	03/09/2023	03/14/2023	03/27/2023	n/a	GoP	170,625.00	170,625.00		
	catering services including the provision of physical arrangement and other logistic during the ATI-Atihan 2023; Pistang Ani ng Bayan (Harvest Festival and Field Day) on May 31, 2023	PAD-HVCDP	NP-53.9 - Small Value Procurement	4/19/2023	04/25/2023	05/29/2023	n/a	GoP	90,000.00	90,000.00		
	Room Accommodation with Full Board Meal during the Binhi ng Pag Asa Program (BPP) National Training of Trainers (TOT) on Leadership on May 9-12, 2023 at CALABARZON	PAD-BPP	NP-53.10 Lease of Real Property and Venue	n/a	n/a	05/08/2023	n/a	GoP	280,000.00	280,000.00		

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Meals during the ATI-Atihan 2023: Pistang Ani ng Bayan (Harvest Festival and Field Day) on May 31, 2023	PAD-HVCDP	NP-53.9 - Small Value Procurement	05/24/2023	05/29/2023	05/30/2023	n/a	GoP	60,000.00	60,000.00		
	Notarial Service	PAD-RBO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	7,416.00	7,416.00		
	Canopy Tent to be used during the ATI-Atihan 2023	PAD-HVCDP	NP-53.9 - Small Value Procurement	04/20/2023	04/25/2023	05/30/2023	n/a	GoP	173,400.00	173,400.00		
	Supplies during the conduct of AECA on May 10-12, 2023 * Customized Expanded tote Bag * Customized Working / Farm Clothes * Customized Visor Working Hat	PAD-Rice Fund	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	40,250.00	40,250.00		
									-00			
<b>SUBTOTAL</b>									<b>947,691.00</b>	<b>947,691.00</b>	<b>-00</b>	
<b>POLICY PLANNING DIVISION</b>												
	Bus Rental Services to transport participants during the Crafting of the Institute's Three Year Development Plan (20241-20226) on June 19-June 22, 2023	PPD	NP-53.9 - Small Value Procurement	n/a	n/a	06/16/2023	n/a	GoP	40,000.00	40,000.00		
	Meals to be served during the arrival and departure of participants of the Workshop on the Crafting of the Institute's Three Year Development Plan (20241-20226) on June 19-June 22, 2023	PPD	NP-53.9 - Small Value Procurement	n/a	n/a	06/07/2023	n/a	GoP	31,750.00	31,750.00		
	Van Rental to be used to transport participants during the 2023 Midyear Performance Review on July 17 and 21 from Laoag International Airport to the Venue in Ilocos Norte vice versa	PPD	NP-53.9 - Small Value Procurement	05/17/2023	05/24/2023	06/07/2023	n/a	GoP	150,000.00	150,000.00		
	Tarpaulin	PPD		n/a	n/a	n/a	n/a	GoP	1,520.00	1,520.00		
									-00			
<b>SUBTOTAL</b>									<b>223,270.00</b>	<b>223,270.00</b>	<b>-00</b>	
<b>GRAND TOTAL</b>									<b>4,605,711.00</b>			

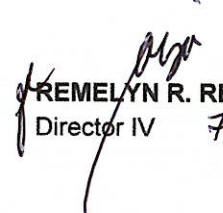
Prepared by:

  
**KEMUEL M. BORROMEO**  
 Head, BAC Secretariat

Recommended by:

  
**EDITHA S. VINUYA**  
 BAC Chairperson

Approved by:

  
**REMELYN R. RECOTER, MNSA, CESO III**  
 Director IV 7/28

Certified Funds Available/ Certified Appropriate Funds Available:

  
**LEONILA D. CAIZ**  
 Budget Officer

**SUPPLEMENTAL ANNUAL PROCUREMENT PLAN-COMMON SUPPLIES AND EQUIPMENT (APP-CSE) 2023 FORM  
First Semester (2023)**

**8. The SIGNED COPY of the APP-CSE must be scanned and saved as pdf format. The file in excel format should be submitted online using the Virtual Store (VS) facility at PhilGEPS website. (Only buyer coordinators will be allowed to upload APP-CSEs.)**

**9. An agency may revise its APP-CSE during the year if there will be changes in its requirements. However, it should submit an original APP-CSE within the prescribed deadline. Agency may follow the same procedure as indicated in No. 7 when submitting the revised copy. All requirements in excess of the quantities indicated in the original APP-CSE will not be served if not covered by a revised APP-CSE.**

**10. For further assistance/clarification, agencies may call the Marketing and Sales Division of the Procurement Service at telephone no.(02)689-7750 local 4019.**

*Note: Consistent with Memorandum Circular No. 2019 -1 dated 03 September 2019, issued by AO 25, the APP-CSE for FY 2020 must be submitted on or before*

Department/Bureau/Office: **AGRICULTURAL TRAINING INSTITUTE**  
 Region: **MAIN & NCR**  
 Address: **ATI BUILDING, ELLIPTICAL ROAD, DILIMAN, QUEZON CITY**

Agency Account Code: **D070**  
 Organization Type: **NATIONAL GOVERNMENT AGENCY (NGA)**

Contact Person: **KEMUEL M. BORROMELO**  
 Position: **Development Management Officer II**  
 E-mail : **atibacsec@gmail.com**  
 Telephone/Mobile Nos: **8929-8541**

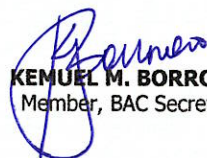
Item & Specifications	Unit of Measure	Monthly Quantity Requirement																Total Quantity for the year	Price Catalogue	Total Amount for the year				
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct				Nov	Dec	Q4	Q4 AMOUNT
<b>PART I. AVAILABLE AT PROCUREMENT SERVICE STORES</b>																								
<b>Common Office Supplies</b>																								
1	ID Holder w/ID Lace	pcs				0	0.00		50	50	7,000.00				0	0.00				0	0.00	50	140.00	7,000.00
2	Whiteboard Marker	pcs				0	0.00		10	10	350.00				0	0.00				0	0.00	10	35.00	350.00
3	Permanent Marker	pcs				0	0.00		10	10	350.00				0	0.00				0	0.00	10	35.00	350.00
4	Masking Tape (1" width, 5M long)	pcs				0	0.00		10	10	500.00				0	0.00				0	0.00	10	50.00	500.00
5	70% Isopropyl Alcohol (1 gallon)	gallon				0	0.00		5	5	2,800.00				0	0.00				0	0.00	5	560.00	2,800.00
6	Alcohol Spraying Bottle (Plastic Bottle, 60ml capacity)	Bottle				0	0.00		50	50	4,000.00				0	0.00				0	0.00	50	80.00	4,000.00
7	Corporate Jacket with RCMAS					0	0.00			0	0.00				0	0.00				0	0.00	0		0.00
8	Promotional Polo Shirt for ATI-Atihan 2023 (for pax)	pcs				0	0.00	50		50	25,000.00				0	0.00				0	0.00	50	500.00	25,000.00
9	Promotional Polo Shirt for ATI-Atihan 2023 (for Facilitator)	pcs				0	0.00	30		30	15,000.00				0	0.00				0	0.00	30	500.00	15,000.00
10	Promotional Polo Shirt for Safari Bucket Hat for ATI-Atihan 2023	pcs				0	0.00	80		80	16,000.00				0	0.00				0	0.00	80	200.00	16,000.00
11	Promotional Arm Protector for ATI-Atihan 2023	pcs				0	0.00	80		80	8,000.00				0	0.00				0	0.00	80	100.00	8,000.00
12	Tarpaulin Printing	pcs				0	0.00			0	0.00				0	0.00				0	0.00	0		0.00
13	8x16 ft	pcs				0	0.00	1		1	200.00				0	0.00				0	0.00	1	200.00	200.00
14	8x4 ft	pcs				0	0.00	5		5	4,500.00				0	0.00				0	0.00	5	900.00	4,500.00
15	2x3 ft	pcs				0	0.00	15		15	3,000.00				0	0.00				0	0.00	15	200.00	3,000.00
16	Colorful Triangle Flag Pennant String Banner	pack				0	0.00	20		20	6,000.00				0	0.00				0	0.00	20	300.00	6,000.00
17	Native Hat/ Sombrero	pcs				0	0.00	25		25	5,000.00				0	0.00				0	0.00	25	200.00	5,000.00
18	Fruit Market Basket	pcs				0	0.00	25		25	2,500.00				0	0.00				0	0.00	25	100.00	2,500.00
19	Yard Pinwheel embellishment	pcs				0	0.00	15		15	1,500.00				0	0.00				0	0.00	15	100.00	1,500.00
20	Geena Silk Cloth	pcs				0	0.00	15		15	900.00				0	0.00				0	0.00	15	60.00	900.00
21	Illustration Board	pcs				0	0.00	20		20	1,000.00				0	0.00				0	0.00	20	50.00	1,000.00
22	Oil Pastel	pcs				0	0.00	20		20	3,000.00				0	0.00				0	0.00	20	150.00	3,000.00
23	Ribbon for ribbon cutting events	pcs				0	0.00	1		1	500.00				0	0.00				0	0.00	1	500.00	500.00
24	Adobe Natural Stepping Stones	pcs				0	0.00	50		50	15,000.00				0	0.00				0	0.00	50	300.00	15,000.00
25	No-dig garden Landscape Edging Border	pcs				0	0.00	4		4	8,000.00				0	0.00				0	0.00	4	2,000.00	8,000.00
26	Hydraulic Programmed Paper Cutter Guillotine with System Calibration Shredding Mechanism	unit			1	1	800,000.00			0	0.00				0	0.00				0	0.00	1	800,000.00	800,000.00
27	Flatbed Scanner	unit				0	0.00	1		1	85,000.00				0	0.00				0	0.00	1	85,000.00	85,000.00
28	4 Layers Steel Cabinet w/ Digital Safe Vault	unit				0	0.00	1		1	45,000.00				0	0.00	1			1	45,000.00	2	45,000.00	90,000.00
29		unit				0	0.00			0	0.00				0	0.00	1			1	6,300.00	1	6,300.00	6,300.00
<b>ICT Equipment and Accessories and Supplies</b>																								
1	Laptop Computer (Executive with UNIX Based Operating System)	unit				0	0.00		4	4	380,000.00				0	0.00					0.00	4	95,000.00	380,000.00

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																			Total Quantity for the year	Price Catalogue	Total Amount for the year			
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4				Q4 AMOUNT		
2	Video Conferencing Camera, Microphone and Speaker	unit				0	0.00			1	1	170,000.00				0	0.00				0	0.00	1	170,000.00	170,000.00	
3	Desktop	unit			10	10	650,000.00				0	0.00				0	0.00				0	0.00	10	65,000.00	650,000.00	
4	Laptop	unit			11	11	715,000.00				0	0.00				0	0.00				0	0.00	11	65,000.00	715,000.00	
5	Printer	unit			5	5	250,000.00				0	0.00				0	0.00				0	0.00	5	50,000.00	250,000.00	
6	Sharp model BP-30C25Y	pcs				0	0.00				0	0.00				0	0.00				0	0.00	0	5,397.00	0.00	
7	BP-FT30BA	pcs			3	3	29,061.00				0	0.00				0	0.00				0	0.00	3	9,687.00	29,061.00	
8	BP-FT30CA	pcs			3	3	29,061.00				0	0.00				0	0.00				0	0.00	3	9,687.00	29,061.00	
9	BP-FT30MA	pcs			3	3	29,061.00				0	0.00				0	0.00				0	0.00	3	9,687.00	29,061.00	
10	BP-FT30YA	pcs			3	3	29,061.00				0	0.00				0	0.00				0	0.00	3	9,687.00	29,061.00	
11	Genuine Canon Ink GI 790 (BK C.M.Y)	pcs				0	0.00	9		9	8,955.00				0	0.00					0	0.00	9	995.00	8,955.00	
12	Genuine Brother LC462 Ink Cartridge (BK C.M.Y)	unit				0	0.00	5		5	15,000.00				0	0.00					0	0.00	5	3,000.00	15,000.00	
13	Original Eppson Maintenance Box T6714	unit				0	0.00			0	0.00				0	0.00					0	0.00	0		0.00	
						0	0.00																		3,416,599.00	
<b>PART II. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)</b>																										
1	Round Trip Ticket for Official Travel of ATI Director	pax			2	2	150,000.00				0	0.00				0	0.00				0	0.00	2	75,000.00	150,000.00	
<b>A. TOTAL</b>																									P	6,833,198.00
<b>B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)</b>																									P	683,319.80
<b>C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If applicable for motor vehicle and other items)</b>																										
<b>D. GRAND TOTAL (A + B + C)</b>																									P	7,516,517.80
<b>E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:</b>																									P	
<b>F. MONTHLY CASH REQUIREMENTS</b>																									P	
G.1 Available at Procurement Service Stores																									P	
G.2 Other Items not available at PS but regular purchased from other																									P	
<b>TOTAL MONTHLY CASH REQUIREMENTS</b>																									P	

\*Agency must put the monthly requirement for air tickets both local and international.

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

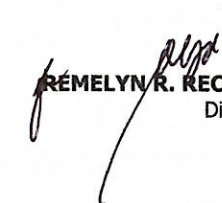
Prepared by:

  
**KEMUEL M. BORROMEEO**  
 Member, BAC Secretariat

Recommended by:

  
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 BAC Chairperson

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 Director IV 7/28

Certified Funds Available / Certified Appropriate Funds Available:

  
**LEONILA D. CAIZ**  
 Budget Officer