

**SUPPLEMENTAL ANNUAL PROCUREMENT PLAN-COMMON SUPPLIES AND EQUIPMENT (APP-CSE) 2023 FORM
Second 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. BORROMEO**
 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
PART I. AVAILABLE AT PROCUREMENT SERVICE STORES																								
Common Office Supplies																								
1	Black Expert Gel Pen Broad 1.0 mm	pc				0	0.00				0	0.00			24	24	864.00			0	0.00	24	36.00	864.00
2	Blue Gel Pen 0.7mm	pc				0	0.00				0	0.00			5	5	140.00			0	0.00	5	28.00	140.00
3	Fusing Unit	pc				0	0.00				0	0.00			1	1	19,385.00			0	0.00	1	19,385.00	19,385.00
4	Gate Gavle Gate-Jale	pc				0	0.00				0	0.00			1	1	320.00			0	0.00	1	320.00	320.00
5	Teflon Tape 1/2	pc				0	0.00				0	0.00			2	2	20.00			0	0.00	2	10.00	20.00
6	4'x8'x3.2mm Steel Matting	pc				0	0.00				0	0.00			6	6	3,780.00			0	0.00	6	630.00	3,780.00
7	4'x8'x1.1mm G.I Sheet	pc				0	0.00				0	0.00			1	1	2,000.00			0	0.00	1	2,000.00	2,000.00
8	2"x2"x1.5mm B.I Square Tubular	pc				0	0.00				0	0.00			10	10	8,200.00			0	0.00	10	820.00	8,200.00
9	Welding Rod	pc				0	0.00				0	0.00			6	6	1,500.00			0	0.00	6	250.00	1,500.00
10	4" Cutting Disk	pc				0	0.00				0	0.00			40	40	5,600.00			0	0.00	40	140.00	5,600.00
11	1/2" Cylindrical Hinges	pc				0	0.00				0	0.00			10	10	700.00			0	0.00	10	70.00	700.00
12	Quick Dry Enamel (Green)	gal				0	0.00				0	0.00			2	2	1,700.00			0	0.00	2	850.00	1,700.00
13	Red Oxide	gal				0	0.00				0	0.00			1	1	650.00			0	0.00	1	650.00	650.00
14	4'x8'x3/4 Marine Plywood	pc				0	0.00				0	0.00			7	7	14,000.00			0	0.00	7	2,000.00	14,000.00
15	4'x8'x1/4 Marine Plywood	pc				0	0.00				0	0.00			4	4	3,000.00			0	0.00	4	750.00	3,000.00
16	Hydraulic Concealed Hinges	pc				0	0.00				0	0.00			18	18	1,620.00			0	0.00	18	90.00	1,620.00
17	Recessed Type Cabinet Door Handle	pc				0	0.00				0	0.00			6	6	510.00			0	0.00	6	85.00	510.00
18	Wood Glue (2L)	pc				0	0.00				0	0.00			1	1	250.00			0	0.00	1	250.00	250.00
19	2" Finishing Nail	kgs				0	0.00				0	0.00			1	1	100.00			0	0.00	1	100.00	100.00
20	1" Finishing Nail	kgs				0	0.00				0	0.00			1	1	110.00			0	0.00	1	110.00	110.00
21	1 1/2" Finishing Nail	kgs				0	0.00				0	0.00			1	1	110.00			0	0.00	1	110.00	110.00
22	1 1/2" Black Screw	kgs				0	0.00				0	0.00			5	5	1,000.00			0	0.00	5	200.00	1,000.00
23	Flat wall Enamel	kgs				0	0.00				0	0.00			3	3	2,640.00			0	0.00	3	880.00	2,640.00
24	#100 Sand Paper	pcs				0	0.00				0	0.00			10	10	500.00			0	0.00	10	50.00	500.00
25	Baby Roller	pc				0	0.00				0	0.00			5	5	450.00			0	0.00	5	90.00	450.00
26	#2 Paint Brush	pc				0	0.00				0	0.00			5	5	350.00			0	0.00	5	70.00	350.00
27	1/2" x 1 10 Ft	pc				0	0.00				0	0.00			10	10	1,200.00			0	0.00	10	120.00	1,200.00
28	Tile Adhesive 25kg	pc				0	0.00				0	0.00			10	10	3,100.00			0	0.00	10	310.00	3,100.00
29	Cement 40kg	bags				0	0.00				0	0.00			3	3	750.00			0	0.00	3	250.00	750.00
30	Tile Grout	pack				0	0.00				0	0.00			1	1	100.00			0	0.00	1	100.00	100.00

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	
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:																							P		-
F. MONTHLY CASH REQUIREMENTS																							P		-
G.1 Available at Procurement Service Stores																									
G.2 Other Items not available at PS but regular purchased from other																							P		1,081,550.50
TOTAL MONTHLY CASH REQUIREMENTS																							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:

Arlene S. Niilo
ARLENE S. NILO
 Head, General Service Section

Certified Funds Available / Certified Appropriate Funds Available:

Giljan Rose C. Lagro *Leonila D. Caiz*
GILLIAN ROSE C. LAGRO / LEONILA D. CAIZ
 OIC, Accountant/ Head, Budget Office

Approved by:

Remelyn R. Recoter
REMELYN R. RECOTER, MNSA. CESO III
 Director IV



SUPPLEMENTAL ANNUAL PROCUREMENT PLAN - NON - COMMON SUPPLIES EQUIPMENT (APP-NON-CSE) 2023 FORM
Second Semester 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	
ADMINISTRATIVE AND FINANCE UNIT (AFU)												
	Consumables for Sharp Copier BP-30C25Y	AFU-OD	Direct Contracting	n/a	n/a	n/a	n/a	GoP	74,313.00	74,313.00		
	Repair and Maintenance of Generator Set	AFU-OD	NP-53.9 - Small Value Procurement	11/23/2023	11/29/2023	12/28/2023		GoP	338,000.00	338,000.00		
	Supply of 43" LED TV for the CCTV System	AFU-OD	NP-53.9 - Small Value Procurement	n/a	7/20/2023	8/28/2023	8/29/2023	GoP	20,000.00	20,000.00		
	Conduct of 2nd Surveillance Audit	AFU-OD	Direct Contracting	n/a	n/a	n/a	n/a	GoP	500,000.00	500,000.00		
	Supply of 3.0TR Ceiling Mounted Type Airconditioning Unit	AFU-OD	NP-53.9 - Small Value Procurement	09/06/2023	09/11/2023	10/26/2023	n/a	GoP	555,000.00	555,000.00		
	Cover seat Size	AFU-OD	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	55,500.00	55,500.00		
	Desktop Computer for RDEC Front Desk	AFU-OD	NP-53.9 - Small Value Procurement	9/27/2023	02/10/2023	06/11/2023	11/24/2023	GoP	100,000.00	100,000.00		
	Meals for the Opening Ceremony of PBBM Cup	AFU-OD	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	49,450.00	49,450.00		
	Sport Supplies and Equipment for the PBBM Cup 2023	AFU-OD	NP-53.9 - Small Value Procurement	9/27/2023	02/10/2023	10/17/2023	10/17/2023	GoP	58,835.00	58,835.00		
	Meals during the Agri Forum with the US Mission	AFU-OD	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	48,750.00	48,750.00		
	Supply of Lighting Fixtures	AFU-OD	NP-53.9 - Small Value Procurement	10/11/2023	10/16/2023	11/9/2023	11/23/2-23	GoP	76,800.00	76,800.00		
	Sport Uniform	AFU-OD	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	38,700.00	38,700.00		
	Meals during the scheduled games for the PBBM Cup for the month of October	AFU-OD	NP-53.9 - Small Value Procurement	10/2/2023	10/6/2023	10/16/2023	10/19/2023	GoP	138,750.00	138,750.00		
	Sport Uniform for the PBBM Cup	AFU-OD	NP-53.9 - Small Value Procurement	09/8/2023	9/12/2023	9/20/2023	9/20/2023	GoP	68,800.00	68,800.00		
	Meals during the Reorientation of the GPPB Issuances and RA 9184	AFU-OD	NP-53.9 - Small Value Procurement	11/3/2023	11/7/2023	11/10/2023	11/10/2023	GoP	112,500.00	112,500.00		
	Gardening Supplies and Materials	AFU-OD	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	49,520.00	49,520.00		
	Meals during the scheduled PMMB Cup for the month of November	AFU-OD	NP-53.9 - Small Value Procurement	11/10/2023	11/20/2023	12/1/2023	12/1/2023	GoP	273,600.00	273,600.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Reconfiguration of the Proposed NOAP Office	AFU-OD	Competitive Bidding	08/10/2023	09/8/2023	10/2/2023	10/16/2023	GoP	3,300,000.00	3,300,000.00		
									-00			
SUBTOTAL									5,858,518.00	5,858,518.00	-00	
CAREER DEVELOPMENT AND MANAGEMENT DIVISION (CDMD)												
	Advocacy Jacket during the Workshop on the Development of Assessment Tools for Coconut-Cacao Farming System	CDMD	NP-53.9 - Small Value Procurement	n/a	n/a	12/18/2023	n/a	GoP	17,000.00	17,000.00		
	Meals during the 20th National Convention cum-Seminar Workshop for Agriculture Extension Managers Workers	CDMD	NP-53.9 - Small Value Procurement	9/4/2023	9/8/2023	9/12/2023	n/a	GoP	360,000.00	360,000.00		
	Training Package during the Workshop on Assessment Tools Development for Coconut-Coffee and Coconut Cacao Farming System	CDMD	NP-53.10 Lease of Real Property and Venue	n/a	n/a	12/17/2023	n/a	GoP	190,000.00	190,000.00		
									-00			
SUBTOTAL									567,000.00	567,000.00	-00	
INFORMATION SERVICE DIVISION (ISD)												
	Publication of Memorandum Circular No. 40 series 2023	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	n/a	n/a	12/12/2023	n/a	GoP	139,970.88	139,970.88		
	Basic Craft Box Frame	ISD		n/a	n/a	n/a	n/a	GoP	649.00	649.00		
	Consumables of ES 8473 Printer	ISD	Direct Contracting	n/a	n/a	12/22/2023	n/a	GoP	1,398,455.00	1,398,455.00		
	Publication of Memorandum Circular No. 48 series 2023	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	n/a	n/a	12/12/2023	n/a	GoP	839,825.28	839,825.28		
	Publication of Memorandum Circular No. 50 Series 2023	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	n/a	n/a	12/12/2023	n/a	GoP	839,825.28	839,825.28		
	Packaged of Products to be used as corporate tokens for officials of DA, other NGAs and private partners	ISD	NP-53.9 - Small Value Procurement					GoP	598,000.00	598,000.00		
	Meals and Accommodation during the ICE2023 in Ilocos Norte	ISD	NP-53.5 Agency-to-Agency	n/a	n/a	09/4/2023	n/a	GoP	195,000.00	195,000.00		
	Transportation Rental during the ICE2023 in Ilocos Norte	ISD	NP-53.9 - Small Value Procurement	n/a	n/a	9/5/2023	n/a	GoP	35,000.00	35,000.00		
	Meals during the conduct of Agrilink/Foodlink/ Aqualink 2023	ISD	NP-53.9 - Small Value Procurement	07/25/2023	07/31/2023	09/23/2023	n/a	GoP	120,000.00	120,000.00		
	Exhibit contractor and Booth set-up and design services	ISD	Direct Contracting	n/a	n/a	09/19/2023	n/a	GoP	1,148,000.00	1,148,000.00		

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