

Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE
ANNUAL PROCUREMENT PLAN (Non-CSE) CY 2019

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	Capital Outlay	
ADMINISTRATION & FINANCE UNIT - OFFICE OF THE DIRECTOR (AFU-OD)												
5-02-12-020-00	Janitorial Services	AFU-OD	Competitive Bidding	Dec-18	Dec-18	Dec-18	Dec-18	GoP	1,885,199.92	1,885,199.92		
5-02-12-030-00	Security Services	AFU-OD	Competitive Bidding	Sep-18	Sep-18	Oct-18	Oct-18	GoP	2,000,000.00	2,000,000.00		
5-02-12-990-99	Other General Services (Laborers)	AFU-OD	NP-53.9 - Small Value Procurement	N/A				GoP	50,000.00	50,000.00		
5-02-13-040-01	Repair & Maintenance - Buildings											
5-02-13-040-01	Pest Control	AFU-OD	NP-53.9 - Small Value Procurement	Aug-19	Aug-19	Aug-19	Aug-19	GoP	625,000.00	625,000.00		
5-02-03-010-02	Purchase of Fire Extinguishers			Dec-18	Dec-18	Jan-19	Jan-19	GoP	240,600.00	240,600.00		
5-02-13-070-00	Repair & Maintenance - Fixtures & Equipment	AFU-OD	NP-53.9 - Small Value Procurement	N/A				GoP	370,000.00	370,000.00		as need arises
5-02-13-060-01	Repair & Maintenance - Motor Vehicles	AFU-OD	Shopping	upon request per vehicle				GoP	750,000.00	750,000.00		Service fees for repair and maintenance, spare parts & tires (when needed)
5-02-04-010-00	Utilities - Water Expenses	AFU-OD	Direct Contracting	N/A				GoP	600,000.00	600,000.00		Based on monthly subscription / continuous billing
5-02-04-020-00	Utilities - Electricity Expenses	AFU-OD	Direct Contracting	N/A				GoP	3,000,000.00	3,000,000.00		Based on monthly subscription / continuous billing
5-02-05-010-00	Postage and Courier Expenses	AFU-OD	Direct Contracting	N/A				GoP	10,000.00	10,000.00		Based on monthly subscription / continuous billing
5-02-05-020-01	Telephone Expenses - Mobile	AFU-OD	Direct Contracting	N/A				GoP	200,000.00	200,000.00		Based on monthly subscription / continuous billing
5-02-05-020-02	Telephone Expenses - Landline	AFU-OD	Direct Contracting	N/A				GoP	200,000.00	200,000.00		Based on monthly subscription / continuous billing
5-02-05-040-00	Cable, Satellite, Telegraph and Radio Expenses	AFU-OD	Direct Contracting	N/A				GoP	75,000.00	75,000.00		Based on monthly subscription / continuous billing
5-02-99-030-00	Extraordinary & Miscellaneous Expenses	AFU-OD	Shopping	N/A				GoP	118,000.00	118,000.00		For Directorate use as authorized per GAA
5-02-15-020-00	Fidelity Bond Premiums	AFU-OD	Direct Contracting	N/A				GoP	230,000.00	230,000.00		Bureau of Treasury
5-02-15-030-00	Insurance - Motor Vehicles	AFU-OD	Direct Contracting	N/A				GoP	800,000.00	800,000.00		GSIS
5-02-15-030-00	Insurance - Building	AFU-OD	Direct Contracting	N/A				GoP	1,020,000.00	1,020,000.00		GSIS
5-02-03-020-00	Accountable Forms Expenses	AFU-OD	Direct Contracting	N/A				GoP	10,000.00	10,000.00		Checks and Official Receipts for Cashier
5-02-030-90-00	Fuel, Oil & Lubricants Expenses	AFU-OD	Direct Contracting	N/A				GoP	500,000.00	500,000.00		
5-02-99-030-00	Representation Expenses	AFU-OD	Shopping	N/A				GoP	100,000.00	100,000.00		Meals served during AFU-OD meetings
5-02-11-010-00	Legal Services (Notarial Fees)	AFU-OD	Shopping	N/A				GoP	100,000.00	100,000.00		as need arises
5-02-99-050-04	Rent Expenses: Equipment	AFU-OD	Shopping	N/A				GoP	100,000.00	100,000.00		
5-02-03-010-02	Auditing Services / Expenses	AFU-OD	NP-53.9 - Small Value Procurement	N/A				GoP	100,000.00	100,000.00		
5-02-020-10-02	Learning & Development Program (Employees Orientation / Lecture Series)	AFU-OD	NP-53.9 - Small Value Procurement	Jan-19	N/A	Jan-19	Jan-19	GoP	312,000.00	312,000.00		Orientation Lecture Series held quarterly
5-02-020-10-02	Learning Training Course for Salary Grade 18 and above	AFU-OD	NP-53.9 - Small Value Procurement	Mar-19	N/A	May-19	May-19	GoP	450,000.00	450,000.00		
5-02-020-10-02	AFU-OD 2010 Planning Workshop	AFU-OD	Shopping	May-19	N/A	Jul-19	Jul-19	GoP	36,000.00	36,000.00		
Health & Wellness Program including Athletic and Cultural Activities (Sportfest)												
5-02-020-10-02	Food	AFU-OD	NP-53.9 - Small Value Procurement	Dec-18	N/A	Jan-19	Jan-19	GoP	300,000.00	300,000.00		
	Athletic Clothes/Jersey											

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
	Athletic Parapernalia											
	Health & Wellness Program including Athletic and Cultural Activities (CSC Fun Run)											
5-02-020-10-02	Food	AFU-OD	Shopping	Aug-19	N/A	Aug-19	Aug-19	GoP	70,000.00	70,000.00		
	Writing and Communication Skills Workshop (2 batches)	AFU-OD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Food and Accommodation			N/A	N/A	Mar-19	Mar-19	GoP	600,000.00	600,000.00		
	Closing of the Books	AFU-OD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Food and Accommodation			N/A	N/A	Jan-19	Jan-19	GoP	600,000.00	600,000.00		
	Cluster Finance Forum	AFU-OD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Food and Accommodation			N/A	N/A	Jul-19	Jul-19	GoP	350,000.00	350,000.00		
	AFU-OD Assessment and Planning Workshop	AFU-OD	NP-53.9 - Small Value Procurement									
5-02-020-10-02	Food			Jan-19	Jan-19	Jan-19	Jan-19	GoP	156,000.00	156,000.00		
	AFU OD Mid-year Review & 2020 Operational Planning Workshop	AFU-OD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Food and Accommodation			N/A	N/A	Jul-19	Jul-19	GoP	500,000.00	500,000.00		
	Synergy Enhancement Workshop	AFU-OD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Food			N/A	N/A	Dec-19	Dec-19	GoP	268,000.00	268,000.00		
5-02-020-10-02	Teambuilding Facilitator/Resource Person											
	ATI Anniversary Celebration	AFU-OD	NP-53.9 - Small Value Procurement									
5-02-020-10-02	Food and Accommodation			Dec-18	N/A	Jan-19	Jan-19	GoP	220,500.00	220,500.00		
5-02-06-020-00	Wristwatch as tokens for Retirees											
	Refresher Course on RA 9184 (Procurement Law)											
5-02-020-10-02	Food	AFU-OD	NP-53.9 - Small Value Procurement	Feb-19	N/A	Feb-19	Feb-19	GoP	109,600.00	109,600.00		
5-06-04-070-01	Purchase of Furniture and Fixture	AFU-OD	Competitive Bidding	Jun-19	Jun-19	Jul-19	Jul-19	GoP	2,500,000.00		2,500,000.00	
								Subtotal	19,605,899.92			
	Management Review (10th/ 11th)	ISO-OD	NP-53.9 - Small Value Procurement	January / June 2019	N/A	February / July 2019	February / July 2019	GoP				
5-02-020-10-02	Food & Accommodation	ISO-OD							208,568.00	208,568.00		
	Rent Expenses: Training Hall	ISO-OD							20,000.00	20,000.00		
	Internal Quality Audit	ISO-OD										
5-02-020-10-02	Food	ISO-OD	Shopping	May / November				GoP	36,000.00	36,000.00		
	Rent Expenses: Training Hall	ISO-OD	Shopping						20,000.00	20,000.00		
5-02-11-020-00	2nd Third Party ISO Surveillance Audit	ISO-OD	NP-53.9 - Small Value Procurement	Sep-19	N/A	Oct-19	Oct-19	GoP	900,000.00	900,000.00		
5-02-11-020-00	ISO 9001:2015 Annual Certification Fee	ISO-OD		Sep-19	N/A	Oct-19	Oct-19	GoP	300,000.00	300,000.00		

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay									
Subtotal									1,484,568.00											
CAREER DEVELOPMENT MANAGEMENT DIVISION (CDMD)																				
RP Development Course on Grains Postharvest Technologies																				
5-02-020-10-02	Food and Accommodation	CDMD	Real Property and	Jan-19	N/A	Feb-19	Feb-19	GoP	324,000.00	324,000.00										
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Jan-19	N/A	Feb-19	Feb-19	GoP	10,000.00	10,000.00										
5-02-020-10-02	Gawad Saka Meeting (Meals)	CDMD	NP-53.9 - Small Value Procurement	Jan-19	N/A	Feb-19	Feb-19	GoP	12,100.00	12,100.00										
	Workshop on Career Development for MAOs and ATs (Batch 1)	CDMD	NP-53.9 - Small Value Procurement	Jan-19	N/A	Feb-19	Feb-19	GoP	360,000.00	360,000.00										
5-02-020-10-02	Food and Accommodation (Packaged)																			
5-02-020-10-02	Meeting with Resource Person(s) : Meals	CDMD	Shopping	Feb-19	N/A	Feb-19	Feb-19	GoP	2,400.00	2,400.00										
Extension Delivery System (EDS) Refresher Course (SG 22 & 24)																				
5-02-020-10-02	Food and Accommodations	CDMD	NP-53.10 Lease of Real Property and Venue	Dec-18	N/A	Jan-19	Feb-19	GoP	138,000.00	138,000.00										
	Rent Expenses: Training Hall & Equipment																			
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)										Shopping	Feb-19	N/A	Feb-19	Feb-19	GoP				
5-02-99-050-03	Rent Expenses: Motor Vehicles										NP-53.9 - Small Value Procurement	Feb-19	N/A	Feb-19	Feb-19	GoP	15,000.00	15,000.00		
EDS Course for Extension Workers (Batch 1)																				
5-02-020-10-02	Food and Accommodations	CDMD	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	300,000.00	300,000										
	Rentals: Training Hall & Equipment																			
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)										Shopping	Feb-19	N/A	Feb-19	Feb-19	GoP	2,000.00	2,000.00		
Workshop on Career Development for MAOs & ATs (Batch 2)																				
5-02-020-10-02	Food and Accommodation (Packaged)	CDMD	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Mar-19	Mar-19	GoP	360,000.00	360,000.00										
	Meeting with Resource Person(s) : Meals										Shopping	Mar-19	N/A	Mar-19	Mar-19	GoP	2,400.00	2,400.00		
Extension Management Course (April 22-26, 2019)																				
5-02-020-10-02	Food and Accommodation (Packaged)	CDMD	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Mar-19	Mar-19	GoP	240,000.00	240,000.00										
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)										Shopping	Jan-19	N/A	Mar-19	Mar-19	GoP	5,000.00	5,000.00		
Management and Supervision, Operation & Maintenance of AFMECH Service Center- April																				
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Feb-19	Feb-19	GoP	248,000.00	248,000.00										
	Rent Expenses: Training Hall & Equipment																			
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)										Shopping	Feb-19	N/A	Mar-19	Mar-19	GoP				

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5-02-99-050-03	Rent Expenses: Motor Vehicles (if needed)		Shopping	Feb-19	N/A	Mar-19	Mar-19		32,000.00	32,000.00			
EDS Course for Extension Workers (Batch 2) April													
5-02-020-10-02	Food and Accommodations	CDMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Apr-19	Apr-19	GoP	300,000.00	300,000.00			
	Rent Expenses: Training Hall & Equipment												
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Feb-19	N/A	Apr-19	Apr-19	GoP	2,000.00	2,000.00			
EDS Course for Extension Workers (Batch 3) May													
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Mar-19	N/A	May-19	May-19	GoP	300,000.00	300,000.00			
	Rent Expenses: Training Hall & Equipment												
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Feb-19	N/A	May-19	May-19	GoP	2,000.00	2,000.00			
RP Development Course- May													
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Mar-19	N/A	May-19	May-19	GoP	250,000.00	250,000.00			
	Rent Expenses: Training Hall & Equipment									10,000.00	10,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Feb-19	N/A	May-19	May-19	GoP					
EDS Course (For SG15 & SG 18) May 13-17, 2019													
5-02-020-10-02	Food and Accommodation (packaged)	CDMD	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	May-19	May-19	GoP	300,000.00	300,000.00			
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Feb-19	N/A	May-19	May-19	GoP					
Workshop on Career Development for MAOs and ATs (Batch 3)- May													
5-02-020-10-02	Food and Accommodation (Packaged)	CDMD	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Apr-19	Apr-19	GoP	360,000.00	360,000.00			
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		Shopping	Apr-19	N/A	Apr-19	Apr-19	GoP	5,000.00	5,000.00			
ASEAN Workshop on Sustainable Agriculture Focused on Climate Smart Farming Business													
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	Foreign	465,500.00	465,500.00		sponsored by ASEAN	
Training on Project Development													
5-02-020-10-02	Food and Accommodations	CDMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jun-19	Jun-19	GoP	250,000.00	250,000.00			
5-02-020-10-02	Rentals: Training Hall & Equipment												
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Jun-19	N/A	Jun-19	Jun-19	GoP	25,000.00	25,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles	Shopping	Jun-19	N/A	Jun-19	Jun-19							
5-02-99-050-04	Rent Expenses: Equipment		Shopping	Jun-19	N/A	Jun-19	Jun-19						
Writeshop on the Previous Gawad Saka Winners- July													
5-02-020-10-02	Food and Accommodation (Packaged)	CDMD	NP-53.9 - Small Value Procurement	May-19	N/A	Jul-19	Jul-19	GoP	300,000.00	300,000.00			
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping	May-19	N/A	Jul-19	Jul-19	GoP	10,000.00	10,000.00			
CDMD Midyear Assessment													
		CDMD	NP-53.10 Lease of Real Property and										

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5-02-020-10-02	Food and Accommodation		Venue	May-19	N/A	Jul-19	Jul-19	GoP	220,000.00	220,000.00										
	Scholarship Program Mid Year Assessment		NP-53.10 Lease of Real Property and Venue																	
5-02-020-10-02	Food and Accommodation	CDMD		May-19	N/A	Jul-19	Jul-19	GoP	216,000.00	216,000.00										
5-02-99-050-03	Rent Expenses: Motor Vehicles			May-19	N/A	Jul-19	Jul-19	GoP	30,000.00	30,000.00										
5-02-020-10-02	Gawad Saka Meeting (July): Meals	CDMD	Shopping	May-19	N/A	Jul-19	Jul-19	GoP	12,100.00	12,100.00										
	Extension Delivery System (EDS) for New Entrants (SG 11) Batch 1																			
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	May-19	May-19	GoP	232,000.00	232,000.00										
5-02-99-050-03	Rent Expenses: Motor Vehicles	CDMD	Shopping	May-19	N/A	Jul-19	Jul-19	GoP	25,000.00	25,000.00										
	Extension Delivery System (EDS) for New Entrants (SG 11) Batch 2																			
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jun-19	Jun-19	GoP	232,000.00	232,000.00										
5-02-99-050-03	Rent Expenses: Motor Vehicles	CDMD	Shopping	May-19	N/A	Jul-19	Jul-19	GoP	25,000.00	25,000.00										
5-02-020-10-02	Gawad Saka Meeting (August): Meals	CDMD	Shopping	Jun-19	N/A	Aug-19	Aug-19	GoP	12,100.00	12,100.00										
	Training Management Course (Batch 1)- August																			
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Aug-19	Aug-19	GoP	290,000.00	290,000.00										
5-02-020-10-02	Rent Expenses: Training Hall & Equipment																			
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)										Shopping									
5-02-99-050-03	Rent Expenses: Motor Vehicles										Shopping	25,000.00	25,000.00							
	TOT on Community Organizing																			
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jul-19	Jul-19	GoP	184,000.00	184,000.00										
5-02-020-10-02	Rent Expenses: Training Hall & Equipment																			
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)										Shopping	Jul-19	N/A	Jul-19	Jul-19	GoP				
	TC on Farm Electrification for Agricultural & Biosystems Engineering Projects																			
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Aug-19	Aug-19	GoP	310,000.00	310,000.00										
5-02-020-10-02	Rent Expenses: Training Hall & Equipment																			
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)										Shopping	Jun-19	N/A	Aug-19	Aug-19	GoP				
5-02-99-050-03	Rent Expenses: Motor Vehicles										Shopping	Jun-19	N/A	Aug-19	Aug-19	GoP	32,000.00	32,000.00		

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5-02-020-10-02	Training Supplies needed for farm electrification		NP-53.9 - Small Value Procurement	May-19	N/A	Jul-19	Jul-19	GoP	60,000.00	60,000.00		Electrical Gloves, Light bulb with receptacle, Electronic ballast with 20-W tube, Wall mount outlet, Wall-mount circuit breaker, Electrical flexible hose, wall-mount switch, stranded wire, AWG12, Stranded wire AWG10, Electrical Tape, Junction box
	CDMD Operational Planning											
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.9 - Small Value Procurement	Jul-19	N/A	Aug-19	Aug-19	GoP	220,000.00	220,000.00		
5-02-020-10-02	Gawad Saka Meeting (Sept): Meals	CDMD	NP-53.9 - Small Value Procurement	Sep-19	N/A	Sep-19	Sep-19	GoP	12,100.00	12,100.00		
5-02-020-10-02	Gawad Saka 2019: Presentation of the Top 3 Finalist to the National Executive Committee: Meals	CDMD	NP-53.9 - Small Value Procurement	Jul-19	N/A	Sep-19	Sep-19	GoP	90,000.00	90,000.00		
5-02-020-10-02	Training Management Course -Batch 2 (Sept.)	CDMD	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Sep-19	Sep-19	GoP	300,000.00	300,000.00		
	Module Development Training for Extension Service Providers (ESPs)											
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Jul-19		Sep-19	Sep-19	GoP	250,000.00	250,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping	Sep-19	N/A	Sep-19	Sep-19	GoP	25,000.00	25,000.00		
5-02-020-10-02	Gawad Saka Meeting (October): Meals	CDMD	Shopping	Sep-19	N/A	Oct-19	Oct-19	GoP	14,300.00	14,300.00		
5-02-020-10-02	Gawad Saka 2019: Board of Judges Deliberation : Meals	CDMD	NP-53.9 - Small Value Procurement	Sep-19	N/A	Oct-19	Oct-19	GoP	162,000.00	162,000.00		
	Gawad Saka 2019: Gawad Saka Awarding Ceremony											
5-02-020-10-02	Food and Accommodation for awardees & guests	CDMD	Real Property and Venue	Jul-19	N/A	Sep-19	Sep-19	GoP	1,200,000.00	1,200,000.00		
5-02-020-10-02	Catering Services (during the event)		NP-53.9 - Small Value Procurement	Jul-19	N/A	Sep-19	Sep-19	GoP	500,000.00	500,000.00		
5-02-020-10-02	Gawad Saka Meeting with DA & Malacanang: Meals		Shopping	Jul-19	N/A	Sep-19	Sep-19	GoP	15,000.00	15,000.00		
5-02-020-10-02	Gawad Saka Secretariat Uniform		NP-53.9 - Small Value Procurement	Aug-19	N/A	Sep-19	Sep-19	GoP	100,000.00	100,000.00		
5-02-020-10-02	Gawad Saka National Technical Committee, Regional Search Committee (Shirt and Bag)		NP-53.9 - Small Value Procurement	Aug-19	N/A	Sep-19	Sep-19	GoP	420,000.00	420,000.00		
5-02-020-10-02	Token for Gawad Saka Winners		NP-53.9 - Small Value Procurement	Aug-19	N/A	Sep-19	Sep-19	GoP	161,000.00	161,000.00		
5-02-020-10-02	Token for the Presidential Management Staff		NP-53.9 - Small Value Procurement	Aug-19	N/A	Sep-19	Sep-19	GoP	25,000.00	25,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Bus - Service: hotel to/from venue)		NP-53.9 - Small Value Procurement	Aug-19	N/A	Sep-19	Sep-19	GoP	60,000.00	60,000.00		

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		NP-53.9 - Small Value Procurement	Aug-19	N/A	Sep-19	Sep-19	GoP	45,000.00	45,000.00		
5-02-99-050-04	Rent Expenses: Equipment (LED Screen)		NP-53.9 - Small Value Procurement	Aug-19	N/A	Sep-19	Sep-19	GoP	90,000.00	90,000.00		
5-02-06-020-00	Awards and Project Grants for Gawad Saka Winners and Assisting Technicians		NP-53.12 Community Participation	Aug-19	N/A	Sep-19	Sep-19	GoP	2,050,000.00	2,050,000.00		
Training on Occupational Health and Safety												
5-02-020-10-02	Food and Accommodation (Packaged)	CDMD	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Sep-19	Sep-19	GoP	256,000.00	256,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Aug-19	N/A	Sep-19	Sep-19	GoP	10,000.00	10,000.00		
Gawad Saka 2019: Post Evaluation												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Oct-19	Oct-19	GoP	450,000.00	450,000.00		
AFMech Year-End Assessment												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Sep-19	N/A	Nov-19	Nov-19	GoP	160,000.00	160,000.00		
CDMD Year-End Assessment												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Oct-19	N/A	Dec-19	Dec-19	GoP	220,000.00	220,000.00		
Development of Training Regulations on Solar Power Irrigation												
Step 1: Functional Analysis / Prioritization												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Apr-19	Apr-19	GoP	81,000.00	81,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Mar-19	N/A	Apr-19	Apr-19	GoP	-00	-00		
Step 2: Training Regulations Devt Workshop												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-19	May-19	GoP	90,000.00	90,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
Step 3A: Training Regulations Validation in Luzon												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Apr-19	Apr-19	GoP	64,800.00	64,800.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Apr-19	N/A	May-19	May-19	GoP	-00	-00		
Step 3B: Training Regulations Validation in Visayas												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of									

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-020-10-02	Rent Expenses: Training Hall & Equipment		Real Property and Venue	Feb-19	Feb-19	Apr-19	Apr-19	GoP	64,800.00	64,800.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Apr-19	N/A	May-19	May-19	GoP				
Step 3C: Training Regulations Validation in Mindanao												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Feb-19	Feb-19	Apr-19	Apr-19	GoP	64,800.00	64,800.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Apr-19	N/A	May-19	May-19	GoP				
Step 4: Consolidation of Validation Results (Workshop)												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	May-19	May-19	GoP	60,000.00	60,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	May-19	N/A	Jun-19	Jun-19	GoP				
Step 5: Development of Competency Assessment Tools												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jul-19	Jul-19	GoP	140,000.00	140,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Jun-19	N/A	Jul-19	Jul-19	GoP				
Step 6A: Competency Assessment Tools Pilot Run in Luzon												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Aug-19	Aug-19	GoP	64,800.00	64,800.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP				
Step 6B: Competency Assessment Tools Pilot Run in Visayas												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Aug-19	Aug-19	GoP	64,800.00	64,800.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP				
Step 6C: Competency Assessment Tools Pilot Run in Mindanao												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Aug-19	Aug-19	GoP	64,800.00	64,800.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment											
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP				
Step 7: Competency Assessment Tools Finalization												

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Jul-19	N/A	Aug-19	Aug-19	GoP	54,000.00	54,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP			
Step 8: Competency Assessment Tools Finalization												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Apr-19	N/A	May-19	May-19	GoP	54,000.00	54,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Apr-19	N/A	May-19	May-19	GoP			
Step 9: Formulation Fee												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Apr-19	N/A	May-19	May-19	GoP	100,000.00	100,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Apr-19	N/A	May-19	May-19	GoP			
Step 10: NTRC Presentation												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.9 - Small Value Procurement									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Apr-19	N/A	May-19	May-19	GoP	18,000.00	18,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Apr-19	N/A	May-19	May-19	GoP			
Step 11: Finalization												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.9 - Small Value Procurement									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	36,000.00	36,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Aug-19	N/A	Sep-19	Sep-19	GoP			
Step 12A: Public Hearing in Luzon												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	189,000.00	189,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Sep-19	N/A	Oct-19	Oct-19	GoP			
Step 12B: Public Hearing in Visayas												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	189,000.00	189,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Sep-19	N/A	Oct-19	Oct-19	GoP			
Step 12C: Public Hearing in Mindanao												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	189,000.00	189,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)			Shopping	Sep-19	N/A	Oct-19	Oct-19	GoP			
Step 13A: Zonal Deployment in Luzon												
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	16,200.00	16,200.00		

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5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Aug-19	N/A	Sep-19	Sep-19	GoP				
	Step 13B: Zonal Deployment in Visayas											
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	16,200.00	16,200.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Aug-19	N/A	Sep-19	Sep-19	GoP				
	Step 13C: Zonal Deployment in Mindanao											
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	16,200.00	16,200.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Aug-19	N/A	Sep-19	Sep-19	GoP				
	Step 14: Presentation to TESDA Board SSSDC											
5-02-020-10-02	Food and Accommodation	CDMD	NP-53.10 Lease of Real Property and Venue									
5-02-020-10-02	Rent Expenses: Training Hall & Equipment			Aug-19	N/A	Sep-19	Sep-19	GoP	10,800.00	10,800.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Aug-19	N/A	Sep-19	Sep-19	GoP				
5-02-050-10-00	Postage and Courier Expenses											
5-02-99-020-00	SMS Compendium (100 copies)	CDMD	NP-53.9 - Small Value Procurement	Apr-19	Apr-19	May-19	May-19	GoP	150,000.00	150,000.00		
5-02-99-020-00	Printing of EDS Manual and Training Manual (100 copies)		NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Feb-19	Feb-19	GoP	200,000.00	200,000.00		
5-02-020-10-02	Expenses for BAT and Continuing Education for the Youth, Monitoring Visit, Info Gathering for Success Story and ASEAN Trainings (Individuals sent to local/foreign training)			N/A				GoP	7,391,875.00	7,391,875.00		
5-02-99-030-00	Meetings: Meals	CDMD	Shopping					GoP	1,216,359.01	1,216,359.01		
								Subtotal	23,977,434.01			
INFORMATION SERVICES DIVISION (ISD)												
	ISD Operational Planning Workshop for 2019											
5-02-020-10-02	Food and Accommodation	ISD	NP-53.10 Lease of Real Property and Venue						252,000.00	252,000.00		
	Rent Expenses: Training Hall & Equipment			N/A	N/A	Jan-19	Jan-19	GoP	40,000.00	40,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)	ISD	Shopping	Jan-19	N/A	Jan-19	Jan-19	GoP	14,000.00	14,000.00		
	IS Harmonization Workshop											
5-02-020-10-02	Food and Accommodation	ISD	NP-53.10 Lease of Real Property and Venue						270,000.00	270,000.00		
	Rent Expenses: Training Hall & Equipment			N/A	N/A	Feb-19	Feb-19	GoP	40,000.00	40,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Feb-19	N/A	Feb-19	Feb-19	GoP	4,000.00	4,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping	Jan-19	N/A	Jan-19	Jan-19	GoP	50,000.00	50,000.00		
	IS Operational Planning Workshop for 2020											
	Food and Accommodation	ISD	NP-53.10 Lease of						280,000.00	280,000.00		

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5-02-020-10-02	Rent Expenses: Training Hall & Equipment	ISD	Real Property and Venue	N/A	N/A	Aug-19	Aug-19	GoP	40,000.00	40,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Aug-19	N/A	Aug-19	Aug-19	GoP	9,000.00	9,000.00		
	ISD Midyear Performance Review											
5-02-020-10-02	Food and Accommodation	ISD	NP-53.10 Lease of Real Property and Venue						150,000.00	150,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment		NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jul-19	Jul-19	GoP	40,000.00	40,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Jul-19	N/A	Jul-19	Jul-19	GoP	10,000.00	10,000.00		
	MALMAR Success Story Book Writeshop											
5-02-020-10-02	Food and Accommodation	ISD	NP-53.10 Lease of Real Property and Venue						150,000.00	150,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment		NP-53.10 Lease of Real Property and Venue	N/A	N/A	Sep-19	Sep-19	GoP	50,000.00	50,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Sep-19	N/A	Sep-19	Sep-19	GoP	10,000.00	10,000.00		
	KM Updates and Team-Building											
5-02-020-10-02	Food and Accommodation	ISD	NP-53.10 Lease of Real Property and Venue						705,000.00	705,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment		NP-53.10 Lease of Real Property and Venue	N/A	N/A	Dec-19	Dec-19	GoP	40,000.00	40,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Dec-19	N/A	Dec-19	Dec-19	GoP	10,000.00	10,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping	Nov-19	N/A	Nov-19	Nov-19	GoP	20,000.00	20,000.00		
	AGRITALK											
5-02-020-10-02	Meals / Catering Services	ISD	NP-53.9 - Small Value Procurement	April/ May / Aug / Oct	N/A	April/ May / Aug / Dec	April/ May / Aug / Dec	GoP	520,000.00	520,000.00		April / May / August / October To be held in NCR / Luzon / Visayas / Mindanao
5-02-020-10-02	Food and Accommodation		NP-53.10 Lease of Real Property and Venue	N/A	N/A	April/ May / Aug / Dec	April/ May / Aug / Dec	GoP	192,000.00	192,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment		NP-53.10 Lease of Real Property and Venue	N/A	N/A	April/ May / Aug / Dec	April/ May / Aug / Dec	GoP	240,000.00	240,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	April/ May / Aug / Oct	N/A	April/ May / Aug / Oct	April/ May / Aug / Oct	GoP	40,000.00	40,000.00		
5-02-020-10-02	Supplies & Materials: Basic/Office Supplies; Input/Agricultural Supplies; Other Supplies/Materials (tokens, Special gadgets & equipment for highly technical-practical courses)		Shopping	April/ May / Aug / Oct	N/A	April/ May / Aug / Oct	April/ May / Aug / Oct	GoP	8,000.00	8,000.00		
	AGRICKIDS											
5-02-020-10-02	Meals / Catering Services	ISD	NP-53.9 - Small Value Procurement	Mar-19	N/A	Apr-19	Apr-19	GoP	105,000.00	105,000.00		June / July To be held in two selected areas
5-02-020-10-02	Training Kit (Grow Kit)		NP-53.9 - Small Value Procurement	Feb-19		Mar-19	Mar-19	GoP	250,000.00	250,000.00		
5-02-020-10-02	Food and Accommodation		NP-53.10 Lease of Real Property and Venue			June / July 2019	June / July 2019	GoP	96,000.00	96,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment		NP-53.10 Lease of Real Property and Venue	N/A	N/A	June / July 2019	June / July 2019	GoP	120,000.00	120,000.00		

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	June / July 2019	N/A	June / July 2019	June / July 2019	GoP	20,000.00	20,000.00		
5-02-020-10-02	Supplies & Materials: Basic/Office Supplies; Input/Agricultural Supplies; Other Supplies/Materials (tokens, Special gadgets & equipment for highly technical-practical courses)		Shopping	June / July 2019	N/A	June / July 2019	June / July 2019	GoP	159,000.00	159,000.00		
	Bloggers' Event and Media Event											March / May
5-02-020-10-02	Food and Accommodation Rent Expenses: Training Hall & Equipment		NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	340,000.00 40,000.00	340,000.00 40,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		Shopping	Mar-19	N/A	Mar-19	Mar-19	GoP	24,000.00	24,000.00		
5-02-020-10-02	Supplies & Materials: Basic/Office Supplies; Input/Agricultural Supplies; Other Supplies/Materials (tokens, Special gadgets & equipment for highly technical-practical courses)	ISD	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	16,000.00	16,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	80,000.00	80,000.00		
	Book Launching Event (FROM ARMS TO FARMS)											March
5-02-020-10-02	Meals / Catering Services	ISD	NP-53.9 - Small Value Procurement						85,000.00	85,000.00		
5-02-020-10-02	Food and Accommodation Rent Expenses: Training Hall & Equipment		NP-53.10 Lease of Real Property and Venue						135,000.00 20,000.00	135,000.00 20,000.00		
5-02-030-90-00	Fuel, Oil & Lubricants (Gasoline)		NP-53.9 - Small Value Procurement	Jan-19	N/A	Feb-19	Feb-19	GoP	10,000.00	10,000.00		
5-02-020-10-02	Supplies & Materials: Basic/Office Supplies; Input/Agricultural Supplies; Other Supplies/Materials (tokens, Special gadgets & equipment for highly technical-practical courses)		NP-53.9 - Small Value Procurement						40,000.00	40,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		NP-53.9 - Small Value Procurement						60,000.00	60,000.00		
	Urban Agriculture Expo											September
5-02-020-10-02	Meals / Catering Services	ISD	Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP	44,000.00	44,000.00		
5-02-99-050-01	Rent Expenses: Booth Rental		NP-53.9 - Small Value Procurement						150,000.00	150,000.00		
	AGRILINK / AQUALINK / FOODLINK 2019											October
5-02-020-10-02	Meals / Catering Services	ISD	NP-53.9 - Small Value Procurement						30,000.00	30,000.00		
5-02-020-10-02	Rent Expenses: Training Hall & Equipment		NP-53.9 - Small Value Procurement						500,000.00	500,000.00		

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-11-990-00	Design and Set-up Booth		NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Aug-19	N/A	Sep-19	Sep-19	GoP	400,000.00	400,000.00		
5-02-99-040-00	Transportation Services / Rent Expenses: Motor Vehicles		NP-53.9 - Small Value Procurement						70,000.00	70,000.00		
5-02-020-10-02	MEDIA PROMOTION ACTIVITIES (Meals)	ISD	Shopping	N/A	N/A	N/A	N/A	GoP	65,000.00	65,000.00		Monthly meetings with the media people
5-02-020-10-02	ISD Meetings (Meals)	ISD	Shopping	N/A	N/A	N/A	N/A	GoP	750,000.00	750,000.00		Monthly staff meeting
	Agricultural and Marine Supplies Expenses								0			upon request
5-02-03-100-00	Carbonized rice hull	ISD	Shopping	Jan-19	N/A	Jan-19	Jan-19	GoP	5,000.00	5,000.00		
	Fertilizer		Shopping						3,000.00	3,000.00		
	Organic concoctions		Shopping						10,000.00	10,000.00		
	Seedlings		Shopping						10,000.00	10,000.00		
	Shovel		Shopping						2,500.00	2,500.00		
	Soil Mixture		Shopping						3,000.00	3,000.00		
	Water Sprinkler		Shopping						1,500.00	1,500.00		
	Wheelbarrow		Shopping						6,000.00	6,000.00		
	Trolley, plastic bend, 300-kilo capacity, metal		Shopping						5,000.00	5,000.00		
Hand truck (industrial push cart)	Shopping	8,000.00	8,000.00									
	COMMUNICATION / INTERNET EXPENSES											
5-02-05-020-01	Telephone Expenses: Mobile phones (RCM)	ISD	Direct Contracting	N/A	N/A	N/A	N/A	GoP	3,435,000.00	3,435,000.00		Continuous billing/ subscription
5-02-05-030-00	Cloud storage subscription	ISD	Direct Contracting	N/A	N/A	N/A	N/A	GoP				
5-02-05-030-00	Cosmocall subscription	ISD	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,500,000.00	1,500,000.00		Contact Center System for the Farmers' Contact Center
5-02-05-030-00	Firewall subscription	ISD	Direct Contracting	N/A	N/A	N/A	N/A	GoP	840,000.00	840,000.00		January - December
5-02-05-030-00	Freepik Subscription (annual)	ISD	Direct Contracting	N/A	N/A	Feb-19	Feb-19	GoP	5,000.00	5,000.00		February
5-02-05-030-00	Internet subscription	ISD	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,320,000.00	1,320,000.00		January - December
5-02-05-030-00	Pocket wifi with subscription to Smart network	ISD	Direct Contracting	N/A	N/A	Mar-19	Mar-19	GoP	72,000.00	72,000.00		March
5-02-05-030-00	Web / email hosting	ISD	Direct Contracting	N/A	N/A	N/A	N/A	GoP	3,300,000.00	3,300,000.00		January - December
	PROFESSIONAL SERVICES EXPENSES											
5-02-11-010-00	Legal Services	ISD	Shopping	N/A	N/A	N/A	N/A	GoP	25,000.00	25,000.00		notarial services required in processing documents
5-02-11-030-02	Consultancy Services	ISD	NP-53.7 Highly Technical Consultants	N/A	N/A	Mar-19	Mar-19	GoP	540,000.00	540,000.00		
	Other Professional Services											

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-11-990-00	ATIInspire AVP Updating	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Jul-19	Jul-19	GoP	75,000.00	75,000.00		
5-02-11-990-00	ATIInspire Series Video (Learning Sites)	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Jul-19	Jul-19	GoP	300,000.00	300,000.00		
5-02-11-990-00	ATIInspire Series Video (Youth)	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Jul-19	Jul-19	GoP	300,000.00	300,000.00		
5-02-11-990-00	Editorial Services for Success Story Books	ISD	NP-53.7 Highly Technical Consultants	N/A	N/A	Nov-19	Nov-19	GoP	150,000.00	150,000.00		
5-02-11-990-00	OA Telemagazine	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	June 2019 / December 2019	June 2019 / December 2019	GoP	1,000,000.00	1,000,000.00		
REPAIR AND MAINTENANCE EXPENSES												
5-02-13--070-00	Upholstery services for furniture	ISD	NP-53.9 - Small Value Procurement	Mar-19	N/A	Apr-19	Apr-19	GoP	350,000.00	350,000.00		
5-02-11-990-00	Photography Studio Set-Up Package	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Mar-19	Mar-19	GoP	50,000.00	50,000.00		
LABOR AND WAGES												
5-02-11-990-00	Job Order	ISD							1,375,804.80	1,375,804.80		Job Orders hired (Admin Aide II, Admin Aide VI, Agriculturist, Multimedia Specialist, Network Controller)
PRINTING AND PUBLICATION EXPENSES												
Information Kits												
5-02-99-020-00	Cacao Technokit (Reprinting)	ISD	NP-53.9 - Small Value Procurement	March / July 2019	N/A	March / July 2019	March / July 2019	GoP	500,000.00	500,000.00		
5-02-99-020-00	Citrus Technokit (Reprinting)	ISD	NP-53.9 - Small Value Procurement	March / July 2019	N/A	March / July 2019	March / July 2019	GoP	500,000.00	500,000.00		
5-02-99-020-00	Coffee Technokit (Reprinting)	ISD	NP-53.9 - Small Value Procurement	March / July 2019	N/A	March / July 2019	March / July 2019	GoP	500,000.00	500,000.00		
5-02-99-020-00	Corn Technokit (Reprinting)	ISD	NP-53.9 - Small Value Procurement	March / July 2019	N/A	March / July 2019	March / July 2019	GoP	500,000.00	500,000.00		

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-99-020-00	Highland Vegetables Info Kit (Reprinting)	ISD	NP-53.9 - Small Value Procurement	January / July 2019	N/A	March / July 2019	March / July 2019	GoP	500,000.00	500,000.00		
5-02-99-020-00	Lowland Vegetables Info Kit (Reprinting)	ISD	NP-53.9 - Small Value Procurement	March / July 2019	N/A	March / July 2019	March / July 2019	GoP	500,000.00	500,000.00		
5-02-99-020-00	Mango Technokit (Reprinting)	ISD	NP-53.9 - Small Value Procurement	March / July 2019	N/A	March / July 2019	March / July 2019	GoP	500,000.00	500,000.00		
5-02-99-020-00	Printing of Access Quarterly Newsletter (1st, 2nd,3rd,4th quarter)	ISD	NP-53.9 - Small Value Procurement	Jan-19	N/A	Jan-19	Jan-19	GoP	300,000.00	300,000.00		
5-02-99-020-00	Printing of Book of Best Practices	ISD	NP-53.9 - Small Value Procurement	Jun-19	Jun-19	Jun-19	Jun-19	GoP	100,000.00	100,000.00		
5-02-99-020-00	Printing, FITS IS User Manual	ISD	NP-53.9 - Small Value Procurement	May-19	N/A	Jun-19	Jun-19	GoP	300,000.00	300,000.00		
5-02-99-020-00	MalMar Success Story Book	ISD	NP-53.9 - Small Value Procurement	Dec-19	N/A	Dec-19	Dec-19	GoP	400,000.00	400,000.00		
5-02-99-020-00	Gusto Ko Organiko Book	ISD	NP-53.9 - Small Value Procurement	Dec-19	N/A	Dec-19	Dec-19	GoP	300,000.00	300,000.00		
5-02-99-020-00	Pull-up banners	ISD	Shopping	Feb-19	N/A	Feb-19	Feb-19	GoP	25,000.00	25,000.00		
5-02-99-020-00	Pop-up curved wall (smaller size)	ISD	Shopping	Feb-19	N/A	Feb-19	Feb-19	GoP	40,000.00	40,000.00		
5-02-99-020-00	Pop-up curved wall (reprinting)	ISD	Shopping	Feb-19	N/A	Feb-19	Feb-19	GoP	15,000.00	15,000.00		
5-02-99-020-00	Posters (various sizes)	ISD	NP-53.9 - Small Value Procurement	Apr-19	N/A	Apr-19	Apr-19	GoP	150,000.00	150,000.00		
5-02-99-020-00	Printing of Corporate Desk Calendar	ISD	NP-53.9 - Small Value Procurement	Dec-19	Dec-19	Dec-19	Dec-19	GoP	300,000.00	300,000.00		
5-02-99-020-00	Printing of tarpaulin (various sizes)	ISD	Shopping					GoP	62,500.00	62,500.00		
5-02-11-990-00	Maintenance of LeAD Center	ISD	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Dec-19	Dec-19	GoP	300,000.00	300,000.00		
	Corporate Give-aways / Tokens											
5-02-99-020-00	Customized Corporate Card Holder	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Feb-19	Feb-19	GoP	500,000.00	500,000.00		
5-02-020-10-02	Certificate Holder, no logo, not folding, clear cover	ISD	Shopping	Jan-19	Jan-19	Feb-19	Feb-19	GoP	40,000.00	40,000.00		
5-02-99-020-00	Corporate Certificate Holder (with ATI logo)	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	525,300.00	525,300.00		
5-02-99-020-00	Corporate Ballpen	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	404,425.00	404,425.00		
5-02-03-990-00	Corporate Fan	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	800,000.00	800,000.00		
5-02-03-990-00	Corporate Pin	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	40,000.00	40,000.00		
5-02-03-990-00	Corporate Jacket	ISD	NP-53.9 - Small Value Procurement	Feb-19	Feb-19	Mar-19	Mar-19	GoP	50,000.00	50,000.00		

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5-02-03-990-00	Corporate Umbrella	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	822,000.00	822,000.00		
5-02-03-010-01	Corporate USB	ISD	NP-53.9 - Small Value Procurement	Apr-19	Apr-19	May-19	May-19	GoP	250,000.00	250,000.00		
5-02-03-990-00	Ecobag (big)	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	762,100.00	762,100.00		
5-02-03-990-00	Ecobag (small)	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	376,775.00	376,775.00		
5-02-03-990-00	Hat/Cap	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	2,168,400.00	2,168,400.00		
5-02-020-10-02	ID Holder with Lace (corporate ID and for training)	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	1,120,725.00	1,120,725.00		
5-02-03-010-02	Laminating Pouch	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	300,000.00	300,000.00		
5-02-020-10-02	Long Sleeve Shirts	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	100,000.00	100,000.00		
5-02-020-10-02	T-Shirts for manning the exhibits	ISD	Shopping	Jan-19	Jan-19	Jan-19	Feb-19	GoP	70,000.00	70,000.00		
5-02-03-990-00	Corporate tokens for RPs, VIPs (packaged agri products)	ISD	NP-53.9 - Small Value Procurement	Jan-19	Jan-19	Jan-19	Feb-19	GoP	925,000.00	925,000.00		
	Transportation and Delivery Expenses								0			
5-02-99-040-00	Cargo (IEC and other materials)/box	ISD	NP-53.9 - Small Value Procurement	to be scheduled per request				GoP	750,000.00	750,000.00		
	Cargo/Shipment of 100 computer packages for FITS Centers in Visayas		NP-53.9 - Small Value Procurement	to be scheduled upon delivery of computers				GoP	700,000.00	700,000.00		
	Cargo/Shipment of 240 printers for FITS Centers in Visayas		NP-53.9 - Small Value Procurement	to be scheduled upon delivery of printers				GoP	900,000.00	900,000.00		
	Rent Expenses: Motor Vehicles								0			
5-02-99-050-03	Vehicle Rental Services for FITS Monitoring (5 days per travel)	ISD	Shopping	to be hired during travel of designated staff, upon approval of travel order				GoP	600,000.00	600,000.00		
	Rent Expenses: Motor Vehicle for Media Events	ISD	Shopping					GoP	120,000.00	120,000.00		to be scheduled upon request
	Subscription Expenses: Library & Other Reading Materials								0			
5-02-99-070-04	Books and additional library materials or acquisitions for the AFKC	ISD	Shopping					GoP	100,000.00	100,000.00		
	Magazine/Journal Subscription	ISD	Shopping	Dec-18	N/A	Jan-19	Jan-19	GoP	3,000.00	3,000.00		
	Newspaper Subscription	ISD	Shopping	Dec-18	N/A	Jan-19	Jan-19	GoP	60,000.00	60,000.00		
	Subscription Expenses: Others								0			
5-02-99-070-99	Institutional subscription to Philpost (annual)	ISD	Direct Contracting	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00		
Subtotal									39,865,029.80			
PARTNERSHIPS & ACCREDITATION DIVISION (PAD)												
	Conduct of LSA Product Expo											
5-02-020-10-02	Food and Accommodation		NP-53.10 Lease of						780,000.00	780,000.00		

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5-02-99-050-01	Training Hall Rental	PAD - ESP	Real Property and Venue	Sep-19	N/A	Oct-19	Oct-19	GoP	210,000.00	210,000.00		three days @ mall venue
5-02-030-90-00	Fuel, Oil and other Lubricants		Direct Contracting	N/A				GoP	19,990.00	19,990.00		
	Conduct of Street Caravan											
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.9 - Small Value Procurement	N/A				GoP	312,000.00	312,000.00		Street Caravans (one-day seminars) shall be held from February - November at a pre-selected venues in partnership with various institutions (12 batches @40pax/batch)
5-02-030-90-00	Fuel, Oil and other Lubricants		Direct Contracting	N/A				GoP	30,970.00	30,970.00		
	Conduct of Free Seminar											January - December
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.9 - Small Value Procurement	Jan 2019 / June 2019				GoP	214,500.00	214,500.00		Monthly seminars (one-day) to be offered to the public from January to December on various agriculture and fisheries technologies (22 batches @ 15 pax/batch)
5-02-99-050-01	Training Hall Rental			N/A				GoP	220,000.00	220,000.00		
	Accreditation of National ESP											
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.9 - Small Value Procurement	February / May / August / October				GoP	144,000.00	144,000.00		Quarterly meeting of the National Council (inter-agency)
5-02-99-050-01	Training Hall Rental		NP-53.9 - Small Value Procurement	February / May / August / October				GoP	40,000.00	40,000.00		
5-02-030-90-00	Fuel, Oil and other Lubricants		Direct Contracting	N/A				GoP	20,000.00	20,000.00		
	Accreditation Renewal of National ESP											
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.9 - Small Value Procurement	February / June - September				GoP	216,000.00	216,000.00		Quarterly meeting of the National Council (inter-agency)
5-02-99-050-01	Training Hall Rental		NP-53.9 - Small Value Procurement	February / June - September				GoP	30,000.00	30,000.00		
5-02-030-90-00	Fuel, Oil and other Lubricants		NP-53.9 - Small Value Procurement	February / June - September				GoP	60,000.00	60,000.00		
	Conduct of ESP Council Meeting											
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.9 - Small Value Procurement	April / August / October				GoP	60,000.00	60,000.00		Quarterly Meeting of the National Council on ESP Accreditation
5-02-030-90-00	Fuel, Oil and other Lubricants		Direct Contracting	April / August / October				GoP	10,000.00	10,000.00		
	Provision of ESP Grants: Conduct of Performance Audit											
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.9 - Small Value Procurement	February - April / June / September / October				GoP	324,000.00	324,000.00		Conducted by the Inter-agency National Council
5-02-030-90-00	Fuel, Oil and other Lubricants		Direct Contracting	February - April / June / September / October				GoP	11,500.00	11,500.00		
	ATIng Gulayan Harvest Festival											
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.9 - Small Value Procurement	March / December				GoP	130,000.00	130,000.00		
5-02-99-050-01	Training Hall Rental		NP-53.9 - Small Value Procurement	March / December				GoP	20,000.00	20,000.00		
5-02-030-90-00	Fuel, Oil and other Lubricants		Direct Contracting	March / December				GoP	27,100.00	27,100.00		
	Writeshop on Climate Change Program Success Stories											

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5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.10 Lease of Real Property and Venue					GoP	262,500.00	262,500.00		
5-02-99-050-01	Training Hall Rental			Jul-19	N/A	Aug-19	Aug-19	GoP	40,000.00	40,000.00		
5-02-030-90-00	Fuel, Oil and other Lubricants			Direct Contracting	Jul-19	N/A	Aug-19	Aug-19	GoP	5,000.00	5,000.00	
Conduct of PAD Planning Workshop												
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.10 Lease of Real Property and Venue	January / May / September				GoP	540,000.00	540,000.00		
5-02-99-050-01	Training Hall Rental			January / May / September				GoP	90,000.00	90,000.00		
5-02-030-90-00	Fuel, Oil and other Lubricants			Direct Contracting	January / May / September				GoP	18,000.00	18,000.00	
Conduct of Planning Workshop for CC Focal Persons												
5-02-020-10-02	Food and Accommodation	PAD - ESP	NP-53.10 Lease of Real Property and Venue	June / November				GoP	600,000.00	600,000.00		
	Training Hall Rental							GoP	100,000.00	100,000.00		
Meetings Conducted												
5-02-99-030-00	Food	PAD - ESP	NP-53.9 - Small Value Procurement	February - May / July - November				GoP	175,500.00	175,500.00		
Maintenance of ATIng Gulayan LS												
5-02-030-90-00	Fuel, Oil and other Lubricants	PAD - ESP	Direct Contracting	Mar-19	N/A	May-19	May-19	GoP	9,098.00	9,098.00		
Monitoring of Community Garden												
5-02-030-90-00	Fuel, Oil and other Lubricants	PAD - ESP	Direct Contracting	N/A				GoP	15,000.00	15,000.00		
Ocular / site visitation												
5-02-030-90-00	Fuel, Oil and other Lubricants	PAD - ESP	Direct Contracting	N/A				GoP	15,000.00	15,000.00		
OTHER EXPENSES												
5-02-99-010-00	Newspaper Publication	PAD - ESP	NP-53.9 - Small Value Procurement	Dec-18	N/A	Jan-19	Jan-19	GoP	100,000.00	100,000.00		
5-02-12-990-99	Jo Gardener and Admin Staff	PAD - ESP	NP-53.9 - Small Value Procurement					GoP	600,000.00	600,000.00		
5-02-11-010-00	Notarial Services	PAD	Shopping	upon request				GoP	19,910.00	19,910.00		
5-02-13-050-02	Repair and Maintenance: Office Equipment	PAD - ESP	Shopping	upon request				GoP	50,000.00	50,000.00		
5-02-13-050-02	Repair and Maintenance: ICT Equipment	PAD - ESP	Shopping	upon request				GoP	45,000.00	45,000.00		
YFFLTPJ Pre-Departure Orientation Course												
5-02-020-10-02	Food	PAD - 4H	NP-53.9 - Small Value Procurement	Jan-19	N/A	Jan-19	Jan-19	GoP	2,430,000.00	2,430,000.00		Young Filipino Farmer Leaders Training Program in Japan (YFFLTPJ)
	Accomodation		NP-53.9 - Small Value Procurement						170,000.00	170,000.00		
	Training Hall Rental		NP-53.9 - Small Value Procurement						70,000.00	70,000.00		
Insurance for YFFLTPJ participants	Direct Contracting		3,500.00						3,500.00			

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-020-10-02	UPLB Training for YFFLTPJ (PDOC)		Direct Contracting						150,000.00	150,000.00		
	Terra Verde Training for YFFLTPJ (PDOC)		Direct Contracting					103,500.00	103,500.00			
	PhilRice Training for YFFLTPJ (PDOC)		Direct Contracting					130,000.00	130,000.00			
	ITCPH Training for YFFLTPJ (PDOC)		Direct Contracting					112,500.00	112,500.00			
	YFFLTPJ Post-Evaluation							0				
5-02-020-10-02	Food	PAD - 4H	NP-53.9 - Small Value Procurement	Feb-19	N/A	Feb-19	Feb-19	GoP	200,000.00	200,000.00		
	Accommodation								31,500.00	31,500.00		
	Training Hall Rental								20,000.00	20,000.00		
	Livelihood Support		1,050,000.00						1,050,000.00			
5-02-01-020-00	Traveling Expense-Foreign		Competitive Bidding	Feb-19	Feb-19	Feb-19	Feb-19	GoP	1,000,000.00	1,000,000.00		
5-02-01-020-00	Traveling Expense-Foreign (Operational Monitoring in Japan)		NP-53.9 - Small Value Procurement	Feb-19	Feb-19	Feb-19	Feb-19	GoP	200,000.00	200,000.00		
	YFFLTPJ Batch 2019 Graduation											
5-02-020-10-02	Food	PAD - 4H	NP-53.9 - Small Value Procurement	Mar-19		Apr-19	Apr-19	GoP	96,000.00	96,000.00		
	Roadmap of Youth											
5-02-020-10-02	Food and Accommodation	PAD - 4H	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	160,000.00	160,000.00		
	Glamourizing Youth in Agriculture											
5-02-020-10-02	Food	PAD - 4H	Shopping	March / April / July / October				GoP	70,000.00	70,000.00		Quarterly (@ Php 17,500 per batch)
	Meeting of 4H Federation											
5-02-020-10-02	Food and Accommodation	PAD - 4H	NP-53.10 Lease of Real Property and Venue	March / September				GoP	108,000.00	108,000.00		
	Meeting of Gawad Saka NTC								0			
5-02-99-030-00	Food	PAD - 4H	NP-53.9 - Small Value Procurement	March / June September				GoP	36,000.00	36,000.00		
	4-H National Convention											
5-02-020-10-02	Food and Accommodation w/ Hall Rental	PAD - 4H	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Apr-19	Apr-19	GoP	1,080,000.00	1,080,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		NP-53.9 - Small Value Procurement	Feb-19	N/A	Apr-19	Apr-19	GoP	50,000.00	50,000.00		
	Study Exchange Program (Summer Camp in Thailand)								0			
5-02-020-10-02	Food and Accommodation	PAD - 4H	Shopping	Feb-19	N/A	May-19	May-19	GoP	10,000.00	10,000.00		
	Capacity Enhancement for 4-H and RBO Focal Persons								0			

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay		
5-02-020-10-02	Food and Accommodation	PAD - 4H	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Apr-19	Apr-19	GoP	200,000.00	200,000.00			
5-02-020-10-02	Training Hall Rental									5,000.00	5,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		Shopping	Feb-19	N/A	Apr-19	Apr-19	GoP	45,000.00	45,000.00			
YFFLTPJ Deliberation of Batch 2020													
5-02-020-10-02	Food	PAD - 4H	NP-53.9 - Small Value Procurement	Jul-19	N/A	Sep-19	Sep-19	GoP	36,000.00	36,000.00			
YFFLTPJ (Homestay Evaluation)													
5-02-020-10-02	Food and Accommodation	PAD - 4H	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Oct-19	Oct-19	GoP	260,000.00	260,000.00			
Capacity Enhancement for 4-H National Federation Officers on Social Technology (Networking/Linkaging/Mentoring on Community Development)													
5-02-020-10-02	Food and Accommodation	PAD - 4H	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jul-19	Jul-19	GoP	200,000.00	200,000.00			
	Training Hall Rental										4,000.00	4,000.00	
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)	Shopping	May-19	N/A	Jul-19	Jul-19	GoP	25,000.00	25,000.00				
Capacity Enhancement for YFFLTPJ Batch 2018 (NC II on OA)													
5-02-020-10-02	Food and Accommodation w/ Hall Rental	PAD - 4H	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Aug-19	Aug-19	GoP	240,000.00	240,000.00			
	Assessor's Fee								Direct Contracting	50,000.00	50,000.00		
	Assessment Fee								Direct Contracting	25,000.00	25,000.00		
Study Exchange Program													
5-02-020-10-02	Food and Accommodation	PAD - 4H	NP-53.9 - Small Value Procurement	Jul-19	N/A	Sep-19	Sep-19	GoP	10,000.00	10,000.00			
	Token (Cap)		Shopping	Jul-19	N/A	Sep-19	Sep-19	GoP	15,000.00	15,000.00			
Other Activities under Program Management													
5-02-020-10-02	Food and Accommodation	PAD - 4H	NP-53.9 - Small Value Procurement	Sep-19	N/A	Nov-19	Nov-19	GoP	30,000.00	30,000.00			
5-02-020-10-02	Training Hall Rental	PAD - 4H	NP-53.9 - Small Value Procurement	Sep-19	N/A	Nov-19	Nov-19	GoP	10,000.00	10,000.00			
5-02-03-090-00	Fuel, Oils and Lubricant Expenses	PAD - 4H	NP-53.9 - Small Value Procurement	January - December				GoP	45,000.00	45,000.00			
5-02-11-990-00	Other Professional Services	PAD - 4H	NP-53.9 - Small Value Procurement	January- June				GoP	150,000.00	150,000.00			
RBO Strategic Planning Workshop													
5-02-020-10-02	Food and Accommodation	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	360,000.00	360,000.00			
Trainers' Methodology													

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-020-10-02	Food and Accommodation w/ Training Hall	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Mar-19	Mar-19	GoP	450,000.00	450,000.00		
Farm Family Congress (Luzon Wide)												
5-02-020-10-02	Food and Accommodation w/ Training Hall	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	Jun-19	Jun-19	GoP	630,000.00	630,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		Shopping	Apr-19	N/A	Jun-19	Jun-19	GoP	30,000.00	30,000.00		
Farm Family Congress (Visayas Wide)												
5-02-020-10-02	Food and Accommodation w/ Training Hall	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	Jun-19	Jun-19	GoP	306,000.00	306,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		Shopping	Apr-19	N/A	Jun-19	Jun-19	GoP	50,000.00	50,000.00		
Farm Family Congress (Mindanao Wide)												
5-02-020-10-02	Food and Accommodation w/ Training Hall	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	Jun-19	Jun-19	GoP	564,000.00	564,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		Shopping	Apr-19	N/A	Jun-19	Jun-19	GoP	50,000.00	50,000.00		
Capacity Enhancement for P4MP National Federation Officers												
5-02-020-10-02	Food and Accommodation w/ Training Hall	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Sep-19	Sep-19	GoP	200,000.00	200,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		Shopping	Jul-19	N/A	Sep-19	Sep-19	GoP	25,000.00	25,000.00		
Capacity Enhancement for RIC National Federation Officers												
5-02-020-10-02	Food and Accommodation w/ Training Hall	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Oct-19	Oct-19	GoP	200,000.00	200,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)		Shopping	Aug-19	N/A	Oct-19	Oct-19	GoP	25,000.00	25,000.00		
4H and RBO Year End Review												
5-02-020-10-02	Food and Accommodation w/ Training Hall Rental	PAD - RBO	NP-53.10 Lease of Real Property and Venue	Sep-19	N/A	Nov-19	Nov-19	GoP	360,000.00	360,000.00		
Other Activities under Program Management												
5-02-020-10-02	Food and Accommodation		NP-53.9 - Small Value Procurement	January - March / October - December				GoP	30,000.00	30,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles (Van)	PAD - RBO	Shopping	January - March / October - December				GoP	20,000.00	20,000.00		
Meetings of RBOs under Program Management												
5-02-020-10-02	Food and Accommodation	PAD - RBO	NP-53.10 Lease of Real Property and Venue	June - September				GoP	120,000.00	120,000.00		
5-02-03-090-00	Fuel, Oils and Lubricant Expenses		Direct Contracting	April - December				GoP	30,000.00	30,000.00		

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-13-050-03	Repairs and Maintenance: ICT Equipment	PAD - RBO	Shopping	upon request				GoP	40,000.00	40,000.00		
5-02-11-990-00	Other Professional Services	PAD - RBO	NP-53.9 - Small Value Procurement	July - September				GoP	200,000.00	200,000.00		
Symposium on Women in Rice Farming in support to GAD												
5-02-020-10-02	Food and Accommodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	Mar-19	N/A	Mar-19	Mar-19	GoP	400,000.00	400,000.00		
5-02-020-10-02	Training Hall Rental			Mar-19		Mar-19	GoP	25,000.00	25,000.00			
Collaboration Training with Partner Agencies (Batch 1)												
5-02-020-10-02	Food and Accommodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jul-19	Jul-19	GoP	400,000.00	400,000.00		
5-02-020-10-02	Training Hall Rental			May-19		Jul-19	GoP	25,000.00	25,000.00			
Collaboration Training with Partner Agencies (Batch 2)												
5-02-020-10-02	Food and Accommodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jul-19	Jul-19	GoP	400,000.00	400,000.00		
5-02-020-10-02	Training Hall Rental			May-19		Jul-19	GoP	25,000.00	25,000.00			
Capability Enhancement - Midyear Assessment												
5-02-020-10-02	Food and Accommodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jul-19	Jul-19	GoP	300,000.00	300,000.00		
5-02-020-10-02	Training Hall Rental			May-19		Jul-19	GoP					
Capacity Building for Focal Persons Training : Technology Updating on Rice Production Technologies												
5-02-020-10-02	Food and Accommodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Aug-19	Aug-19	GoP	400,000.00	400,000.00		
5-02-020-10-02	Training Hall Rental			Jun-19		Aug-19	GoP	25,000.00	25,000.00			
Rice Mechanization Training (Support to the AFMECH Program)												
5-02-020-10-02	Food and Accommodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	Oct-19	N/A	Oct-19	Oct-19	GoP	400,000.00	400,000.00		
5-02-020-10-02	Training Hall Rental			Oct-19		Oct-19	GoP	25,000.00	25,000.00			
National Rice Awareness Month Celebration												
5-02-020-10-02	Food and Accommodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	Oct-19	N/A	Oct-19	Nov-19	GoP	200,000.00	200,000.00		
5-02-020-10-02	Training Hall Rental			Oct-19		Nov-19	GoP	5,000.00	5,000.00			
5-02-020-10-02	Promotional Materials (Canvass Tote Bag with ATI Logo)	PAD-RICE	Shopping	Sep-19	N/A	Oct-19	Oct-19	GoP	40,000.00	40,000.00		
5-02-020-10-02	Promotional Material (Organic Rice Box - 1 kilo)	PAD-RICE	Shopping	Sep-19	N/A	Oct-19	Oct-19	GoP	50,000.00	50,000.00		
5-02-020-10-02	Promotional Materials (Advocacy Shirt)	PAD-RICE	NP-53.9 - Small Value Procurement	Sep-19	N/A	Oct-19	Oct-19	GoP	87,500.00	87,500.00		
Capability Enhancement - Year End Assessment												

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay		
5-02-020-10-02	Food and Accomodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	Nov-19	N/A	Nov-19	Nov-19	GoP	300,000.00	300,000.00			
5-02-020-10-02	Training Hall Rental												
	TWG Meetings (Monthly)												
5-02-020-10-02	Food and Accomodation	PAD - RICE	NP-53.9 - Small Value Procurement	January - May 2019				GoP	140,000.00	140,000.00		Annual Rice Achievers Awards to recognize outstanding rice farmers in the Philippines	
	Technical Review of the Awardees												
5-02-020-10-02	Food and Accomodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Mar-19	Mar-19	GoP	640,000.00	640,000.00			
5-02-020-10-02	Training Hall Rental			Feb-19	N/A	Mar-19	Mar-19	GoP	40,000.00	40,000.00			
5-02-99-050-03	Rent Expenses: Motor Vehicle			Feb-19	N/A	Mar-19	Mar-19	GoP	10,000.00	10,000.00			
5-02-03-090-00	Fuel, Oil and Other Lubricants			Feb-19	N/A	Mar-19	Mar-19	GoP	10,000.00	10,000.00			
5-02-020-10-02	Promotional Shirt			Feb-19	N/A	Mar-19	Mar-19	GoP	40,000.00	40,000.00			
	Field Validation												
5-02-99-050-03	Rent Expenses: Motor Vehicles	PAD -RICE	NP-53.9 - Small Value Procurement	March - April 2019				GoP	75,000.00	75,000.00			
5-02-03-090-00	Fuel, Oil and Other Lubricants		Direct Contracting						25,000.00	25,000.00			
	RAA (Awarding Proper)												
5-02-020-10-02	Food and Accomodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Apr-19	Apr-19	GoP	2,500,000.00	2,500,000.00			
5-02-020-10-02	Awarding Ceremonies Venue			Feb-19	N/A	Apr-19	Apr-19	GoP	2,122,000.00	2,122,000.00			
5-02-020-10-02	Tokens / Long Sleeves Shirt with RAA 2018 logo	PAD - RICE	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	200,000.00	200,000.00			
5-02-020-10-02	Tokens / Jackets with RAA 2018 logo	PAD - RICE	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	250,000.00	250,000.00			
5-02-020-10-02	Trophies for Awardees	PAD - RICE	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	207,500.00	207,500.00			
5-02-020-10-02	Token /Ecobag with RAA 2018 logo	PAD - RICE	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	100,000.00	100,000.00			
5-02-020-10-02	Token for TWGs / Barong Cloth	PAD - RICE	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	85,000.00	85,000.00			
	Post Evaluation												
5-02-020-10-02	Food and Accomodation	PAD - RICE	NP-53.10 Lease of Real Property and Venue						240,000.00	240,000.00			
5-02-020-10-02	Training Hall Rental									20,000.00	20,000.00		

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-99-050-03	Rent Expenses: Motor Vehicles	PAD - RICE	NP-53.9 - Small Value Procurement	Apr-19	N/A	Jun-19	Jun-19	GoP	15,000.00	15,000.00		
5-02-03-090-00	Fuel, Oils and Lubricants Expenses	PAD - RICE	Direct Contracting						2,500.00	2,500.00		
Training Course on Rice Corn Blend (5 days)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	Apr-19	Apr-19	GoP	360,000.00	360,000.00		
5-02-020-10-02	Training Hall Rental								40,000.00	40,000.00		
Training Course on Corn Mechanization (May 13-17)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	May-19	N/A	May-19	May-19	GoP	360,000.00	360,000.00		
5-02-020-10-02	Training Hall Rental								40,000.00	40,000.00		
Training on Food Safety Regulation & Standards (3 days)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Mar-19	N/A	Mar-19	Mar-19	GoP	312,000.00	312,000.00		
5-02-020-10-02	Training Hall Rental								20,000.00	20,000.00		
Midyear Assesment and Planning Workshop (July 1-5 2019)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Jun-19	Jun-19	GoP	250,000.00	250,000.00		
5-02-020-10-02	Training Hall Rental								40,000.00	40,000.00		
Yearend Assesment and Planning Workshop (November 25-29, 2019)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Oct-19	N/A	Oct-19	Oct-19	GoP	250,000.00	250,000.00		
5-02-020-10-02	Training Hall Rental								40,000.00	40,000.00		
Workshop on the Revision of NQCAA, CCMEA AND CORNUCOPIA Guidelines (5 days)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Jan-19	Jan-19	GoP	296,000.00	296,000.00		
5-02-020-10-02	Training Hall Rental								35,000.00	35,000.00		
Zonal Briefing (4 batches) Batch 1 -April, 2019												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	Apr-19	Apr-19	GoP	460,000.00	460,000.00		
5-02-020-10-02	Training Hall Rental								40,000.00	40,000.00		
Desk Evaluation (july, 2019)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Jul-19	Jul-19	GoP	350,000.00	350,000.00		
5-02-020-10-02	Training Hall Rental								50,000.00	50,000.00		
Final Deliberation (October 2019- 2 days)												
5-02-020-10-02	Food and Accomodation	PAD -	NP-53.10 Lease of Real Property and	Oct-19	N/A	Oct-19	Oct-19	GoP	139,900.00	139,900.00		

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ANNUAL PROCUREMENT PLAN (Non-CSE) CY 2019

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	Capital Outlay	
5-02-020-10-02	Training Hall Rental	CORN	Real Property and Venue	Oct-19	N/A	Oct-19	Oct-19	GoP	5,000.00	5,000.00		
NQCAA, CCMEA and Cornucopia Series of Meetings												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	March - May / July - August				GoP	300,000.00	300,000.00		
Awarding Ceremonies (october 22-26, 2019)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	Nov-19	N/A	Nov-19	Nov-19	GoP	11,250,000.00	11,250,000.00		
5-02-020-10-02	Training Hall Rental			Nov-19		Nov-19	GoP	6,574,000.00	6,574,000.00			
Other meetings/Workshops (LeMMCAP, Gawad Saka, Other Corn Meetings, and etc)												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.9 - Small Value Procurement	January / March - June / September				GoP	500,000.00	500,000.00		
Operational Monitoring												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.9 - Small Value Procurement	February - October				GoP	445,000.00	445,000.00		
Proposal-based												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.9 - Small Value Procurement	February - October				GoP	2,000,000.00	2,000,000.00		
Transportation and Travelling Expense												
		PAD - CORN	NP-53.9 - Small Value Procurement					GoP	1,544,000.00	1,544,000.00		
Fuel, Oil and Other Lubricants												
		PAD - CORN	NP-53.9 - Small Value Procurement					GoP	131,252.00	131,252.00		
OA Module Updating and Critiquing												
5-02-020-10-02	Food and Accomodation	PAD - OA	NP-53.10 Lease of Real Property and Venue	Mar-19	N/A	May-19	May-19	GoP	200,000.00	200,000.00		
5-02-020-10-02	Training Hall Rental			40,000.00		40,000.00						
OA Module Pre Testing and Finalization												
5-02-020-10-02	Food and Accomodation	PAD - OA	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Sep-19	Sep-19	GoP	320,000.00	320,000.00		
5-02-020-10-02	Training Hall Rental			0		0						
Trainers Methodology on OA												
5-02-020-10-02	Food and Accomodation	PAD - OA	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	Jun-19	Jun-19	GoP	600,000.00	600,000.00		
5-02-020-10-02	Training Hall Rental			0		0						
OA Midyear Assessment												
5-02-020-10-02	Food and Accomodation	PAD - OA	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jul-19	Jul-19	GoP	250,000.00	250,000.00		
5-02-020-10-02	Training Hall Rental			50,000.00		50,000.00						
OA Year End Assessment												
5-02-020-10-02	Food and Accomodation	PAD - OA	NP-53.10 Lease of	Oct-19	N/A	Nov-19	Nov-19	GoP	250,000.00	250,000.00		

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5-02-020-10-02	Training Hall Rental	PAD - OA	Real Property and Venue	Oct-19	N/A	Nov-19	Nov-19	GoP	50,000.00	50,000.00		
Participation to National Organic Congress												
5-02-020-10-02	Food and Accomodation	PAD - OA	NP-53.10 Lease of Real Property and Venue	Oct-19	N/A	Nov-19	Nov-19	GoP	396,000.00	396,000.00		
Organic Agriculture Month												
5-02-020-10-02	Food and Accomodation	PAD - OA	NP-53.10 Lease of Real Property and Venue	Oct-19	N/A	Nov-19	Nov-19	GoP	306,000.00	306,000.00		
5-02-020-10-02	Training Hall Rental								20,000.00	20,000.00		
5-02-03-050-00	Fuel, Oil and other Lubricants	PAD - OA	Direct Contracting					GoP	18,510.00	18,510.00		
502-99-050-03	Rent Expenses- Motor Vehicle	PAD - OA	NP-53.9 - Small Value Procurement					GoP	229,205.00	229,205.00		
502-99-020-00	Printing and Publication	PAD - OA	NP-53.9 - Small Value Procurement					GoP	80,000.00	80,000.00		
National TOT on Cecid Fly Control for Mango												
5-02-020-10-02	Food and Accomodation	PAD - HVCDP	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	315,000.00	315,000.00		
5-02-020-10-02	Training Hall Rental			40,000.00	40,000.00							
502-99-050-03	Rent Expenses: Motor Vehicles	PAD - HVCDP	Shopping	Jan-19	N/A	Feb-19	Feb-19	GoP	30,000.00	30,000.00		
TOT on Internal Control System												
5-02-020-10-02	Food and Accomodation	PAD - HVCDP	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Mar-19	Mar-19	GoP	315,000.00	315,000.00		
5-02-020-10-02	Training Hall Rental			40,000.00	40,000.00							
502-99-050-03	Rent Expenses: Motor Vehicles	PAD - HVCDP	Shopping	Feb-19	N/A	Mar-19	Mar-19	GoP	30,000.00	30,000.00		
Refresher Course on GAP												
5-02-020-10-02	Food and Accomodation	PAD - HVCDP	NP-53.10 Lease of Real Property and Venue	Feb-19	N/A	Mar-19	Mar-19	GoP	315,000.00	315,000.00		
5-02-020-10-02	Training Hall Rental			40,000.00	40,000.00							
502-99-050-03	Rent Expenses: Motor Vehicles	PAD - HVCDP	Shopping	Feb-19	N/A	Mar-19	Mar-19	GoP	30,000.00	30,000.00		
Capacity Building of ATI and RFO HVCDP Focals												
5-02-020-10-02	Food and Accomodation	PAD - HVCDP	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Jul-19	Jul-19	GoP	315,000.00	315,000.00		
5-02-020-10-02	Training Hall Rental			40,000.00	40,000.00							
502-99-050-03	Rent Expenses: Motor Vehicles	PAD - HVCDP	Shopping	Jun-19	N/A	Jul-19	Jul-19	GoP	30,000.00	30,000.00		
National Competency Training & Assessment (NC III for Agricrops)												

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				Advertisemen t/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-020-10-02	Food and Accomodation	PAD - HVCDP	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Jul-19	Aug-19	GoP	250,000.00	250,000.00		
5-02-020-10-02	Training Hall Rental	PAD - HVCDP							40,000.00	40,000.00		
502-99-050-03	Rent Expenses: Motor Vehicles	PAD - HVCDP	Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP	30,000.00	30,000.00		
Assessment, Consultation and Operational Planning Workshop (2 batches)												
5-02-020-10-02	Food and Accomodation	PAD - HVCDP	NP-53.10 Lease of Real Property and Venue	May / November				GoP	630,000.00	630,000.00		
502-99-050-03	Rent Expenses: Motor Vehicles	PAD - HVCDP	Shopping	May / November				GoP	30,000.00	30,000.00		
National TWG Meeting on Food Safety												
5-02-020-10-02	Food	PAD - HVCDP	Shopping	March / July				GoP	48,000.00	48,000.00		
5-02-020-10-02	Other Extension Support to Training or Related Activities (4 batches) include Food and Accomodation or other activity related to training expense	PAD - HVCDP	NP-53.9 - Small Value Procurement	January - December				GoP	800,000.00	800,000.00		
5021199000	Other Professional Services											
	Job Order Services	PAD - HVCDP		January - December				GoP	240,000.00	240,000.00		
Meeting on the training module workshop of FSRAs												
5-02-020-10-02	Food and Accomodation	PAD - HVCDP	NP-53.9 - Small Value Procurement	January - February /				GoP	48,000.00	48,000.00		
National Technical Working Food Safety Meeting (4 Batches)												
5-02-020-10-02	Food and Accomodation	PAD	NP-53.9 - Small Value Procurement	January - March / May - July				GoP	48,000.00	48,000.00		
Workshop on Module Development on Food Safety Program												
5-02-020-10-02	Food and Accomodation	PAD - CORN	NP-53.10 Lease of Real Property and Venue	January - March				GoP	340,000.00	340,000.00		
5-02-020-10-02	Training Hall Rental			January - March				GoP	50,000.00	50,000.00		
Training on Food Safety Regulatory and Standards (2 Batches)												
5-02-020-10-02	Food and Accomodation	PAD / RICE	NP-53.9 - Small Value Procurement	Feb-19	N/A	Feb-19	Feb-19	GoP	780,000.00	780,000.00		
502-99-050-03	Rent Expenses- Motor Vehicle (van)	PAD REGULAR / RICE / CORN	NP-53.9 - Small Value Procurement					GoP	105,000.00	105,000.00		
5-02-03-100-00	Agricultural Supplies		NP-53.9 - Small Value Procurement	January / March / April / July / October				GoP	2,062,012.00	2,062,012.00		To be used during the Free Seminars, Street Caravans
5-02-03-100-00	Demo Materials		NP-53.9 - Small Value Procurement	January / March / April / July / October				GoP	101,500.00	101,500.00		

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
Subtotal								63,501,966.00				
Pre-Workshop Meeting with Strategic Planning Expert												
5-02-020-10-02	Food and Accomodation	PPD	Shopping	Feb-19	N/A	Mar-19	Mar-19	GoP	9,800.00	9,800.00		
Core Group Discussion in the Evaluation/Enhancement of the AFE Strategic Plan (1st Batch)												
5-02-020-10-02	Food and Accomodation	PPD	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	May-19	May-19	GoP	283,200.00	283,200.00		
	Training Hall Rental								30,000.00	30,000.00		
Core Group Discussion in the Evaluation/Enhancement of the AFE Strategic Plan (2nd Batch)												
5-02-020-10-02	Food and Accomodation	PPD	NP-53.10 Lease of Real Property and Venue	Apr-19	N/A	May-19	May-19	GoP	324,000.00	324,000.00		
	Training Hall Rental								30,000.00	30,000.00		
Meeting with Strategic Planning Expert to Discuss the 1st Draft of AFE Strategic Plan												
5-02-020-10-02	Food and Accomodation	PPD	Shopping	Jun-19	N/A	Jul-19	Jul-19	GoP	15,200.00	15,200.00		
Internal Management Review for the Enhanced AFE Strategic Plan												
5-02-020-10-02	Food and Accomodation	PPD	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Aug-19	Aug-19	GoP	103,600.00	103,600.00		
	Training Hall Rental								10,000.00	10,000.00		
Presentation to Key Stakeholders of the Enhanced AFE Strategic Plan												
5-02-020-10-02	Food and Accomodation	PPD	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Sep-19	Sep-19	GoP	139,200.00	139,200.00		
	Training Hall Rental								10,000.00	10,000.00		
PPD Operational Planning												
5-02-020-10-02	Food and Accomodation	PPD	NP-53.9 - Small Value Procurement	Dec-18	N/A	Jan-19	Jan-19	GoP	192,000.00	192,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		NP-53.9 - Small Value Procurement	Dec-18	N/A	Jan-19	Jan-19	GoP	100,000.00	100,000.00		
Monitoring / Validation of T2-ES22PPP Program												
5-02-99-050-03	Rent Expenses: Motor Vehicles	PPD	NP-53.9 - Small Value Procurement	March - July 2019				GoP	750,000.00	750,000.00		
Knowledge Sharing for DA-AFEN (User's briefing of accomplishments on the e-PME system/Presentation of RBME Results)												
5-02-020-10-02	Food / Accommodation/ Training Hall Rental / and Catering Services	PPD	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Aug-19	Aug-19	GoP	280,000.00	280,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		NP-53.9 - Small Value Procurement						100,000.00	100,000.00		
Updating of Administrative Order on Co-Financing Agreements with LGU: 1st Consultation-Workshop												
5-02-020-10-02	Food and Accomodation	PPD	NP-53.10 Lease of Real Property and Venue	Jul-19	N/A	Aug-19	Aug-19	GoP	108,000.00	108,000.00		
	Training Hall Rental								10,000.00	10,000.00		
Updating of Administrative Order on Co-Financing Agreements with LGU: 2nd Consultation-Workshop												

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Sep-19	Sep-19	GoP	108,000.00	108,000.00		
	Training Hall Rental								10,000.00	10,000.00		
Updating of Administrative Order on Co-Financing Agreements with LGU: 3rd Consultation-Workshop												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Sep-19	Sep-19	GoP	36,000.00	36,000.00		
	Training Hall Rental								10,000.00	10,000.00		
Updating of the Cost Standards on AFE Training and Training-Related Activities: 1st Consultation-Workshop												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	123,000.00	123,000.00		
	Training Hall Rental								10,000.00	10,000.00		
Updating of the Cost Standards on AFE Training and Training-Related Activities: 2nd Consultation-Workshop												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	162,000.00	162,000.00		
	Training Hall Rental								10,000.00	10,000.00		
Piloting of the Collaborative Provincial Agriculture and Fisheries Extension System: Consultation-Workshop on the Development of CPAFES Long-Term Plan												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Jan-19	N/A	Feb-19	Feb-19	GoP	82,950.00	82,950.00		
	Training Hall Rental								10,000.00	10,000.00		
Enhancement of the AFE Performance Standards: Consultative Meeting with Subject Matter Specialist												
5-02-020-10-02	Food and Accommodation	PPD	Shopping	Jan-19	N/A	Feb-19	Feb-19	GoP	4,100.00	4,100.00		
Situational Analysis on the Conditions of the Local Extension System and State Universities and Colleges												
1. Preparatory meeting with PSD, RP and staff from RTC 1, 8, and CARAGA												
5-02-020-10-02	Food and Accommodation	PPD	Shopping	Jan-19	N/A	Jan-19	Jan-19	GoP	16,600.00	16,600.00		
2. Consultations in Ilocos Norte												
5-02-020-10-02	Package Food, Accommodation and Hall	PPD	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	810,000.00	810,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping						22,000.00	22,000.00		
3. Consultations in Eastern Samar												
5-02-020-10-02	Package Food, Accommodation and Hall	PPD	NP-53.9 - Small Value Procurement	Mar-19	N/A	Apr-19	Apr-19	GoP	810,000.00	810,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping						22,000.00	22,000.00		
3. Consultation in Agusan del Sur												
5-02-020-10-02	Package Food, Accommodation and Hall	PPD	NP-53.9 - Small Value Procurement	Apr-19	N/A	May-19	May-19	GoP	450,000.00	450,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping						11,000.00	11,000.00		

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4. Consultation with Luzon SUCs												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jun-19	Jun-19	GoP	108,600.00	108,600.00		
	Training Hall Rental								10,000.00	10,000.00		
5. Consultation in Visayas and Mindanao SUCs												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Jul-19	Jul-19	GoP	67,000.00	67,000.00		
	Training Hall Rental								10,000.00	10,000.00		
6. Presentation of Results and Final Consultation with RP and encoders												
5-02-020-10-02	Food	PPD	Shopping	Sep-19	N/A	Oct-19	Oct-19	GoP	6,700.00	6,700.00		
PPD's FY 2019 Year-End Assessment												
5-02-020-10-02	Food, Accommodation & Hall Rental	PPD	Shopping	Nov-19	N/A	Dec-19	Dec-19	GoP	15,000.00	15,000.00		
5-02-99-050-03	Rent Expenses: Motor Vehicles		Shopping						40,000.00	40,000.00		
Review of the Existing ATI Planning and Budgeting System												
5-02-99-030-00	Food	PPD	Shopping	Jan-19	N/A	Feb-19	Feb-19	GoP	9,100.00	9,100.00		
Consultation-Meeting with the ATI Core Team re Development, Reproduction and Dissemination of Manual on ATI's Planning and Budgeting System												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Mar-19	N/A	Apr-19	Apr-19	GoP	33,900.00	33,900.00		
5-02-020-10-02	Training Hall Rental								10,000.00	10,000.00		
FY 2020 Planning and Budget Execution Workshop - CO												
5-02-020-10-02	Food	PPD	Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP	29,900.00	29,900.00		
5-02-020-10-02	Training Hall Rental	PPD	Shopping						10,000.00	10,000.00		
FY 2020 Planning and Budget Execution Workshop - TCs												
5-02-020-10-02	Food, Accommodation, Hall Rental	PPD	NP-53.10 Lease of Real Property and Venue	Aug-19	N/A	Sep-19	Sep-19	GoP	480,000.00	480,000.00		
Consultation-Meeting on the Finalization of FY 2020 National Calendar of Activities												
5-02-020-10-02	Food	PPD	Shopping	Jul-19	N/A	Aug-19	Aug-19	GoP	18,000.00	18,000.00		
5-02-020-10-02	Training Hall Rental	PPD	Shopping						5,000.00	5,000.00		
Annual Performance Review and Planning Workshop												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.9 - Small Value Procurement	Dec-18	N/A	Jan-19	Jan-19	GoP	139,200.00	139,200.00		
5-02-020-10-02	Training Hall Rental	PPD	Shopping						10,000.00	10,000.00		
Midyear Performance Review and Planning Workshop												
5-02-020-10-02	Food and Accommodation	PPD	NP-53.10 Lease of Real Property and Venue	Jun-19	N/A	Jul-19	Jul-19	GoP	226,000.00	226,000.00		
5-02-020-10-02	Training Hall Rental	PPD							50,000.00	50,000.00		

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
5-02-99-050-03	Rent Expenses: Motor Vehicles	PPD	NP-53.9 - Small Value Procurement						100,000.00	100,000.00		
PPD's FY 2019 Midyear Performance Review and FY 2020 Planning Workshop												
5-02-020-10-02	Food, Accommodation, Hall Rental	PPD	NP-53.10 Lease of Real Property and Venue	May-19	N/A	Jun-19	Jun-19	GoP	200,000.00	200,000.00		
5-02-99-030-00	PPD Monthly Meetings (Meals)	PPD	Shopping	January - December 2019				GoP	460,800.00	460,800.00		
PROFESSIONAL SERVICES EXPENSES												
5-02-11-010-00	Notarial Services for PPD Concerns	PPD	Shopping					GoP	50,000.00	50,000.00		
Other Professional Services												
5-02-11-990-00	Hiring of PPD Job Order (SG 15, SG 11, SG 8)	PPD		January / July 2019				GoP	1,273,224.00	1,273,224.00		
	Hiring of Project Based Job Order (SG 9) for the Situational Analysis on the Conditions of the Local Extension System and SUCs	PPD	NP-53.9 - Small Value Procurement	Feb-19	N/A	Mar-19	Mar-19	GoP	112,500.00	112,500.00		Contract: March -July
	Hiring of Web Developer/Programmer for the Development of the Online AFE Grants System	PPD	NP-53.9 - Small Value Procurement	Jul-19	N/A	Aug-19	Aug-19	GoP	100,000.00	100,000.00		Contract: August -November
OTHER MAINTENANCE AND OPERATING EXPENSES												
5-02-13-050-02	Repair and Maintenance of Office Equipment	PPD	Shopping					GoP	30,000.00	30,000.00		upon request
Printing and Publication Expenses												
5-02-99-020-00	AFE Strategic Plan	PPD	.9 - Small Value Procurement	Oct-19	N/A	Nov-19	Nov-19	GoP	1500000	1500000		
	AFE RBME Report FY 2018	PPD	NP-53.9 - Small Value Procurement	Mar-19	N/A	Apr-19	Apr-19	GoP	150,000.00	150,000.00		
	Reproduction of ATI FY 2019 Annual Report	PPD	NP-53.9 - Small Value Procurement	Apr-19	N/A	May-19	May-19	GoP	100,000.00	100,000.00		
	Reproduction of Manual on ATI's Planning and Budgeting System	PPD	NP-53.9 - Small Value Procurement	Sep-19	N/A	Oct-19	Oct-19	GoP	60,000.00	60,000.00		
5-02-99-020-00	2. ISBN Registration of PPD Publication / Documents	PPD	Direct Contracting					GoP	2,000.00	2,000.00		to be scheduled once the publication is ready
Subtotal									10,619,574.00			
GRAND TOTAL									159,054,471.73			

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