

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

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



Code (PAP)	Procurement Program/Project	If Early Procurement (YES / NO)	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ADMINISTRATIVE AND FINANCE UNIT - OFFICE OF THE DIRECTOR (AFU-OD)													
	Mandatory and Other Operating Expenses												
	Janitorial Services	YES	AFU-OD	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	2,400,000.00	2,400,000.00		
	Security Services	YES	AFU-OD	Competitive Bidding	Nov 21	Dec 21	Jan 22	Jan 22	GoP	2,200,000.00	2,200,000.00		
	Utilities - Water Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	800,000.00	800,000.00		Requirements for January to December 2022
	Utilities - Electricity Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	3,000,000.00	3,000,000.00		Requirements for January to December 2022
	Postage and Courier Expenses (denomination of stamp)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	25,000.00	25,000.00		Quarterly or as need arises
	Telephone Expenses - Landline	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,000,000.00	1,000,000.00		Requirements for January to December 2022
	Telephone Expenses - Mobile	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00		Requirements for January to December 2022
	Internet Subscription	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	225,000.00	225,000.00		Requirements for January to December 2022
	Insurance - Motor Vehicles	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00		Requirements for January to December 2022
	Insurance - Building	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	800,000.00	800,000.00		GSIS Insurance for FY 2022
	Extraordinary & Miscellaneous Expenses	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	136,000.00	136,000.00		For the ATI Director miscellaneous and extraordinary expenses
	Accountable Forms Expenses (Cheque and Official Receipt)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	20,000.00	20,000.00		February, May, July, October
	Fidelity Bond Premiums Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	290,000.00	290,000.00		For Fidelity Bond premiums payment to the Bureau of Treasury for all ATI-CO accountable officers
	Regular Common Office Supplies (APP CSE 2022)	YES	AFU-OD	Competitive Bidding							3,504,000.00		Public Bidding to be conducted by the ATI-BAC
	Incentives and Awards (PRAISE)		AFU-OD								1,000,000.00		As the need arises (If involving training centers, this will be released directly to Centers thru the issuance of correspondine ASA)
	Travelling Expenses (plane fares, toll fees)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	300,000.00	300,000.00		Payment for plane fares of ATI personnel contracted with the Procurement Service (PS)
	Outsourced Services (Contract of Services - JOs)		AFU-OD								9,000,000.00		January and July
	ISO Certification Fee	NO	AFU-OD	Repeat Order	Sept 22	Sept 22	Sept 22	Sept 22	GoP	500,000.00	500,000.00		January to December
	Other General Services (Labor and materials)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	100,000.00	100,000.00		As the need arises
	Repair & Maintenance - Buildings and Surroundings (labor and materials)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,240,000.00	1,240,000.00		As the need arises
	Pest Control	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Nov 21	Jan 22	Jan 22	GoP	120,000.00	120,000.00		Quarterly/Semestral
	Maintenance for Solar PV and Maintenance for Solar Streetlights	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Nov 21	Jan 22	Jan 22	GoP	120,000.00	120,000.00		Quarterly/Semestral
	Maintenance for Smoke Detector	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Nov 21	Jan 22	Jan 22	GoP	60,000.00	60,000.00		Quarterly/Semestral

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	Admin and Finance Cluster Forum (virtual)	NO	AFU-OD	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	63,000.00	63,000.00		July
	Food and Accommodation -CO only Honoraria												
	CSC Fun Run (Outside ATI)	NO	AFU-OD	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	75,000.00	75,000.00		September
	Food Registration Fee												
	Synergy Enhancement Workshop (Blended)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP	223,000.00	223,000.00		December
	Food and Accommodation Teambuilding Facilitator Fee												
	Attendance to Professional Organizations/Outside Training Provider including management training course for Division Chief and above	NO	AFU-OD						GoP	100,000.00	100,000.00		As needed
	Registration Fee												
	CAPITAL OUTLAY												
	Retrofitting Works at the third floor, left wing, ATI-CO main building	YES	AFU-OD	Competitive Bidding	Jan 22	Jan 22	Jan 22	Jan 22	GoP	25,000,000.00		25,000,000.00	March - August
	Installation of Emergency Platform at the Concrete Ledges of ATI-CO main building	YES	AFU-OD	Competitive Bidding	June 22	June 22	June 22	June 22	GoP	6,000,000.00		6,000,000.00	August - October
	SUB-TOTAL TO BE CHARGED TO AFU REGULAR FUNDS									50,837,000.00			
	ATI REVOLVING FUND (RDEC, GUESTHOUSE/DORM AND TRAINING FACILITIES)												
	PREVENTIVE MAINTENANCE OF AIRCONDITIONING UNITS	YES	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	120,000.00	120,000.00		Preventive Maintenance to be conducted monthly/quarterly
	MAINTENANCE OF FACILITIES												
	Maintenance of training facilities/dormitories/surroundings (labor and materials)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	Income	300,000.00	300,000.00		Monthly/Quarterly
	Maintenance of fire alarm, elevator, digital door lock, telephone system (labor and materials)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	115,000.00	115,000.00		Monthly/Quarterly
	PROCUREMENT OF EQUIPMENT, FURNITURES,												
	Procurement of Equipment/Furniture (including delivery fee)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	Income	136,000.00	136,000.00		Monthly/Quarterly
	Purchase of Dormitory Supplies and Materials (included delivery fee) Regular Common Office Supplies (APP CSE 2022)		AFU-OD								1,312,000.00		Monthly/Quarterly
	Purchase of garden tools & materials; carpentry materials and tools, plants and other beautification materials and other hardware items (included delivery fee)	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	150,000.00	150,000.00		Monthly/Quarterly
	FIRST AID KITS FOR CLIENTS USE	NO	AFU-OD	Shopping	Nov 21	Dec 21	Jan 22	Jan 22	Income	4,000.00	4,000.00		January
	UTILITIES AND OTHER ADMINISTRATIVE EXPENSES												
	Electricity Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	1,920,000.00	1,920,000.00		January to December
	Water Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	949,000.00	949,000.00		January to December
	Telephone (mobile expense)	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	16,000.00	16,000.00		January to December
	Internet Expenses	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	150,000.00	150,000.00		January to December
	Building Insurance	NO	AFU-OD	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	Income	300,000.00	300,000.00		January
	Disinfection Treatment of Training Facilities	NO	AFU-OD	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	Income	100,000.00	100,000.00		Monthly/Quarterly, as need arises

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	Outsourced services (Hiring of Job Orders/Contract of Service)		AFU-OD						Income		2,130,000.00		Quarterly/Semestral
	Printing of Accountable Forms and Registration Forms	NO	AFU-OD	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	Income	60,000.00	60,000.00		January, as need arises
	SUB-TOTAL TO BE CHARGED TO ATI REVOLVING FUNDS									4,320,000.00			
SUBTOTAL for AFU-REGULAR AND ATI REVOLVING FUNDS										55,157,000.00			
CAREER DEVELOPMENT AND MANAGEMENT DIVISION													
	1st Semester CDMD Consolidated Food												
	Total Number of Meeting 26												
	Total Number of Meals												
	Am Snack 299												
	Lunch 299												
	PM Snack 299												
	Breakdown												
	CDMD External Meeting	Yes	CDMD Regula	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	350,000.00	350,000.00		January, February, March, April, May, June
	Number of Meeting: 5												
	Total Numner of pax per meeting : 10 pax/												
	NCI Meeting	Yes	CDMD Regula	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	56,250.00	56,250.00		January, March, June
	Number of Meeting: 3												
	Total Numner of pax per meeting : 25 pax/ activity												
	Training Series on Interactive (CO)	Yes	CDMD Regula	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	103,500.00	103,500.00		April
	Number of Meeting: 6												
	Total Numner of pax per meeting : 23 pax/ activity												
	Honorarium												
	Training Series on Interactive B2 (RTC)	YES	CDMD Regula	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	43,500.00	43,500.00		May
	Number of Meeting: 6												
	Total Numner of pax per meeting : 3 pax/ activity												
	Honorarium												
	Training Series on Interactive B3 (RTC)	YES	CDMD Regula	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	43,500.00	43,500.00		June
	Number of Meeting: 6												
	Total Numner of pax per meeting : 3 pax/ activity												
	Honorarium												
	Breakdown												
	2nd Semester CDMD Consolidated Food												
	Total Number of Meeting 14												
	Total Number of Meals												
	Am Snack 143												
	Lunch 143												
	PM Snack 143												
	CDMD External Meeting	Yes	CDMD Regula	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	37,500.00	37,500.00		July, August, September, October, November, December
	Number of Meeting: 5												
	Total Numner of pax per meeting : 10 pax/												
	NCI Meeting	Yes	CDMD Regula	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	56,250.00	56,250.00		July, August, September, October, November, December
	Number of Meeting: 3												
	Total Numner of pax per meeting : 25 pax/ activity												
	Training Series on Interactive B4 (RTC)	Yes	CDMD Regula	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	43,500.00	43,500.00		July

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	Blade sharpening services (for paper-cutting LeAD Center Enhancement)	NO	Regular	NP-53.9 - Small Value	Aug 22	Aug 22	Aug 22	Aug 22	GoP	400,000.00	400,000.00		October
	Corporate Tokens Tokens for RPs and other partners	NO	Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00	200,000.00		January, April, July, October
	Tarpaulin Printing Total number of tarpaulins: 100	YES	Regular, Rice, Corn, HVCDP, OA, RCEF, CFITF	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22		100,000.00	100,000.00		January, July
	Meetings Total Number of Meetings: 16 Total Number of Participants: 180	YES	Regular, Rice	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	260,000.00			January, February, March, April, May, June, July, August, September, October, November, December
	1. RCM PMT Meeting Number of Meetings: 4 Total Number of Participants: 60		Rice						GoP		60,000.00		March, June, September, December
	2. Regular ISD Meeting Number of Meetings: 12 Total Number of Participants: 120		Regular						GoP		200,000.00		January, February, March, April, May, June, July, August, September, October, November, December
SUBTOTAL ISD										53,635,000.00			
PARTNERSHIP AND ACCREDITATION DIVISION (PAD)													
	Corn Specialist Training Food and Accomodation Training Hall Rental Token Agricultural Inputs for Demo (to be identified / to be downloaded) Honorarium Communication Expenses	NO	CORN	Competitive Bidding	Sept 22	Sept 22	Sept 22	Sept 22	GoP	6,549,327.00	6,549,327.00		November 2022, December 2022, January 2023, Februa
	National Training Food and Accomodation of RP Food for Training Management Communication Expenses	NO	CORN	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	67,200.00	67,200.00		March
	National Training Food and Accomodation of RP Food for Training Management Communication Expenses	NO	CORN	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	67,200.00	67,200.00		May
	Vegetable Specialist Training Food and Accomodation Training Venue Honorarium Vehicle Rental /Gasoline	NO	HVCDP	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	150,000.00	150,000.00		April
	National Training on Cacao Food and Accomodation Training Venue Training Supplies Expenses Communication Honorarium	NO	HVCDP	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	74,962.00	74,962.00		August
	National Training on Coffee Food and Accomodation Training Venue Training Supplies Expenses Communication	NO	HVCDP	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	74,962.00	74,962.00		September

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	Honorarium												
	Entrepreneurship on Urban Agriculture	NO	HVCDP	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	189,137.00	189,137.00		March
	Food and Accomodation												
	Training Venue												
	Communication												
	Honorarium												
	Mobilization (Vehicle Rental /Gasoline/Toll fee)												
	Training on Vegetable Processing	NO	HVCDP	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	189,137.00	189,137.00		July
	Food and Accomodation												
	Training Venue												
	Communication												
	Honorarium												
	Mobilization (Vehicle Rental /Gasoline/Toll fee)												
	Training Course on Participatory Guarantee System (Blended)	NO	OA	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	330,549.00	330,549.00		March
	Food and Accomodation (for TMT and Training Hall Rental												
	Token												
	Communication Expenses												
	Vehicle Rental /Gasoline												
	Training on Organik Konek (Online)	NO	OA	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	271,087.00	271,087.00		May
	Food and Accomodation												
	Training Hall Rental												
	Token												
	Honorarium												
	Communication Expenses												
	Capability Building for Organic Agriculture Program Implementers (Research Based)	NO	OA	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	250,000.00	250,000.00		September
	Food and Accomodation												
	Training Hall Rental												
	Token												
	Honorarium												
	FY 2022 OA Month Celebration	NO	OA	NP-53.9 - Small Value Procurement	Sept 22	Sept 22	Sept 22	Sept 22	GoP	161,944.00	161,944.00		November
	Food and Accomodation												
	Training Hall Rental												
	Token												
	Honorarium												
	Communication Expenses												
	FY 2022 Midyear Assessment (5 Days)	NO	OA	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	300,000.00	300,000.00		July
	Food and Accomodation												
	Training Hall Rental												
	Token												
	Communication Expenses												
	Honorarium												
	Yearend Assessment	NO	RICE	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP	316,700.00	316,700.00		December
	Food and Accommodation												
	Training Hall Rental												
	Honorarium												
	Token												
	Capacity Building for Rice Implementers	NO	RICE	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	229,200.00	229,200.00		May
	Food and Accommodation												
	Travelling expense (gasoline/toll fee/van rental)												
	Training Hall												
	Honorarium												
	Token (LS products)												
	NRAM Celebration	NO	RICE	NP-53.9 - Small Value Procurement	Sept 22	Sept 22	Sept 22	Sept 22	GoP	522,000.00	522,000.00		November

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	Online Facilitation of Training												
	Provision of items to encourage the active engagement of participants												
	Food Allowance - 500 / participant												
	Rice Mechanization (5 days) - PhilRice	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	90,000.00	90,000.00		September
	Communication Expenses (Internet) - 300 /												
	Online Facilitation of Training												
	Provision of items to encourage the active engagement of participants												
	Food Allowance - 500 / participant												
	Beef Cattle Training (5 days) - SUC	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	240,000.00	240,000.00		September
	Communication Expenses (Internet) - 300 /												
	Online Facilitation of Training												
	Provision of items to encourage the active engagement of participants												
	Food Allowance - 500 / participant												
	Agricultural Crops Training (5 days) - SUC	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	240,000.00	240,000.00		September
	Communication Expenses (Internet) - 300 /												
	Online Facilitation of Training												
	Provision of items to encourage the active engagement of participants												
	Food Allowance - 500 / participant												
	Aquaculture (5 days) - SUC	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	240,000.00	240,000.00		September
	Communication Expenses (Internet) - 300 /												
	Online Facilitation of Training												
	Provision of items to encourage the active engagement of participants												
	Food Allowance - 500 / participant												
	PDOC at ATI Central Office (15 days)	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	1,529,000.00	1,529,000.00		September
	Food (15 days) - including TMT												
	Accommodation (15 days) - including TMT												
	Training Hall (7 days) - Orientation activities and COVID-19 RT-PCT Test												
	Gas, Oil, and Lubricants (arrival at CO and departure to Taiwan)												
	Contingency (supplies/rental/food/communication/gasoline/toll fee)	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	271,310.00	271,310.00		September
	YOUNG FILIPINO FARMER LEADERS TRAINING PROGRAM IN JAPAN (YFFLTPJ)												
	YFFLTPJ Batch 2021 - Post-evaluation (8 days) - 22 interns	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	1,664,800.00	1,664,800.00		September
	Food (8 days)												
	Accommodation (8 days)												
	Food for TMT, Directorate, and RPs (4 days) -												
	Training Hall (4 days) - Project Proposal Training and Post-Evaluation												
	RP Honorarium (4 days)												
	Livelihood Support YFFLTPJ (Post training)												
	National Selection Examination Batch 2022 - 25 interns	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	356,000.00	356,000.00		September
	Training Expenses (Food, Accommodation, Supplies, Fuel, Honorarium, Cellcard)												
	Travelling Expenses of National Selection Committee (gasoline/rental/toll fee/plane fare)												
	Food during deliberation of YFFLTPJ applicants												
	45-days Homestay Program for Batch 2022	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	695,000.00	695,000.00		September to November

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Travelling Expenses of National Selection Food and Accommodation for YFFLTPJ Homestay Evaluation of YFFLTPJ Batch 2022												
	Pre-Departure Orientation Course (PDOC) at ATI Central Office	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	5,337,300.00	5,337,300.00		September to December
	Travelling Expenses - (RTCs to ATI Central Office) (gasoline/rental/toll fee/plane fare)												
	Food (60 days) - including TMT												
	Accommodation (60 days)												
	Training Hall (45 days)												
	RP Honorarium												
	PICC Insurance (including trainees, TMT, and Directorate)												
	Training Course on Dairy and Beef Cattle												
	Training on Agricultural Crops Production												
	Philrice Training on Rice Production and Farm												
	Swine Production Training												
	Philippine Culture, Custom and Tradition												
	Basic Japanese Culture and Customs												
	Nihongo Language Course Training												
	PDOC Graduation of YFFLTPJ batch 2022	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	965,000.00	965,000.00		September to December
	Food - Directorate, TMT and Guests												
	Accommodation - Directorate, TMT, and Guests												
	Transportation / Travelling Expenses - Foreign Travel (PH to JP) (plane fare/rental/gasoline)												
	Contingency (supplies/rental/food/communication/gasoline/toll fee)	NO	Regular-Youth	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	291,453.00	291,453.00		September to December
	Operational Monitoring in Japan (YFFLTPJ)	NO	Regular-Youth	NP-53.9 - Small Value Procurement	Sept 22	Sept 22	Sept 22	Sept 22	GoP	200,000.00	200,000.00		November
	Meetings:	YES	Regular, RCEF	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	604,650.00			
	Total Number of meeting: 48												
	Total Number of Pax: 784												
	Participation to meetings, trainings and workshops (10 meetings and 15 pax per meeting)		Regular-UA								100,000.00		January to December
	Participation to Meetings, Trainings and Workshops (10 meetings and 15 pax per meeting)		Regular-ESP								110,000.00		January to December
	Meetings (10 meetings and 15 pax per meeting)		Regular-Youth								100,000.00		January to December
	ESP Project Proposal Review and Awards Committee Semestral Meetings (2 Batches, 7 pax per batch)		Regular-ESP								6,650.00		March and September
	RCEF-RESP TWG Meeting (6 meetings per 20 pax per meeting)		RCEF								144,000.00		January, February, March, April, May, July, August, September, October, November
	ATI-RCEF Meeting (10 Batches per 20 pax per batch)		RCEF								144,000.00		January, February, March, April, May, July, August, September, October, November
	Printing Services												
	Tarpaulin (Total No. 36)	YES		NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	69,572.00			
	Program Management (Tarpaulin - 10)		HVCDP								16,176.00		January to December
	FY 2022 OA Month Celebration (6)		HVCDP								9,888.00		November
	Yearend Assessment (1)		RICE								1,978.00		December
	Capacity Building for Rice Implementers (1)		RICE								1,977.00		May
	Training on Vegetable Seed Production and Plant Propagation (2)		Regular-UA								3,956.00		February and July
	Harvest Festival/Field Day (5)		Regular-UA								9,890.00		May
	Food Safety Program Midyear Assessment and Yearend Assessment (4)		Regular-ESP								7,910.00		July and November

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

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

Code (PAP)	Procurement Program/Project	If Early Procurement (YES / NO)	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Linseed Oil (2 liter)												
	Zip bag (Clear plastic bag) 2"x3" (1,000 pcs) (3 Agricultural Grow Kit, A Simple Box Contains: 2 Coconut Husk Starter Pot, 2 Plant Marker, 2 Quick Start Guides, 2 Packets of Plant Seeds, 1 Plant Food - Organic Fertilizer and 2 Packs of Fertilizer - Infused Starting Compost Seeds - Basil (Sweet), Chives, Cilantro, Parsley, Eggplant, Hot Gardening Tools 3 pcs set (Hand Shovel, Hand Trowel and Rake) (2,000 set)												
	Water Sprinkler (1L Capacity) (2,000 piece)												
	II. Fertilizer, Soil and Vermi												
	Garden Soil Mix (10kg per bag), 50% garden soil, 20% carbonized rice hull and 30% compost (200 bag)												
	Vermicompost (50kg/bag) (398 bag)												
	Vermicompost (3kg/pack) (3,000 pack)												
	Carbonized Rice Hull (50kg/bag) (230 bag)												
	Organic Fertilizer with Microbial Inoculant (50 Grand Humus Plus (Organic) (20 piece)												
	Molasses (40 gallon)												
	Vermi (African Night Crawler) (40 kg)												
	Program Management												
	RCEF-RESP TWG Meeting Training Hall Rental	NO	RCEF	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	100,000.00	100,000.00		January, February, March, April, May, July, August, September, October, November
	RCEF-RESP Mid-Year Assessment Food and Accommodation (40 pax * 1,800 * 3 Training Hall Rental (3 days) Tokens (PhP 3,000 * 5 pax)	NO	RCEF	NP-53.9 - Small Value Procurement	Apr 22	Apr 22	Apr 22	Apr 22	GoP	231,000.00	231,000.00		June
	RCEF-RESP Yearend Assessment Food and Accommodation (40 pax * 1,800 * 3 Training Hall Rental (3 days) Tokens (PhP 3,000 * 5 pax)	NO	RCEF	NP-53.9 - Small Value Procurement	Oct 22	Oct 22	Oct 22	Oct 22	GoP	231,000.00	231,000.00		December
	Mobilization Expense	NO	CORN,RICE, Regular-UA, Regular-Youth, Regular-ESP	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	1,776,118.00			
	Activities such as plane fare/toll fee/rental/gasoline)		CORN								854,064.00		January to December
	Mobilization Fund Traveling Expenses (gasoline/toll fee/rental/plane fare)		RICE								300,000.00		January to December
	Activities such as plane fare/toll fee/rental/gasoline)		Regular-UA								300,000.00		January to December
	Travelling Expenses (gasoline/rental/toll fee)		Regular-Youth								200,000.00		January to December
	Mobilization Fund (TEV and Travel Related to the Activities such as plane fare/toll fee/rental/gasoline; Ocular/Site Visitation)		Regular-ESP								122,054.00		January to December
	Internet Expense	NO	CORN, HVCDP,OA,RICE, Regular-Youth	Direct Contracting	Jan 22	Jan 22	Jan 22	Jan 22	GoP	700,000.00			
	Internet Connectivity		CORN								100,000.00		January to December
	Internet Connectivity		HVCDP								100,000.00		January to December
	Internet Connectivity		OA								100,000.00		January to December
	Internet Subscription		RICE								200,000.00		January to December
	Internet Connectivity		Regular-UA								100,000.00		January to December
	Internet Subscription		Regular-ESP								100,000.00		January to December

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Code (PAP)	Procurement Program/Project	If Early Procurement (YES / NO)	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (MONTH TO BE CONDUCTED)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	DA Support	NO	OA, RICE	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	393,352.00			
	DA Collobarative Consultations		OA								93,352.00		January to December
	Training Expenses (support DA initiatives)		RICE								300,000.00		January to December
	Zoom subscription	NO	RICE	NP-53.9 - Small Value	Jan 22	Jan 22	Jan 22	Jan 22	GoP	200,000.00			January to December
	Training Expenses (Zoom subscription)										200,000.00		January to December
	Token	NO	RICE	NP-53.9 - Small Value	Jan 22	Jan 22	Jan 22	Jan 22	GoP	300,000.00			January to December
	Training Expenses (Token)										300,000.00		January to December
	Accommodation	NO	CORN, OA, Regular-UA	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	36,000.00			
	Accommodation of Staff		CORN								9,000.00		January to December
	Accommodation of Staff		OA								9,000.00		January to December
	Accommodation of Staff		Regular-UA								18,000.00		January to December
SUBTOTAL PAD										45,021,441.00			
POLICY AND PLANNING DIVISION (PPD)													
	AFE/ATI Policy Review (Batch 1)	YES	PPD Regular	NP-53.9 - Small Value Procurement	Nov 21	Dec 21	Jan 22	Jan 22	GoP	16,223.00	16,223.00		January
	Food									-			
	Hall Rental									-			
	AFE/ATI Policy Review (Batch 2)	NO	PPD Regular	NP-53.9 - Small Value	Feb 22	Feb 22	Feb 22	Feb 22	GoP	16,223.00	16,223.00		April
	Food									-			
	Hall Rental									-			
	Consultation-Workshop on the Development of the Operational Guidelines on the Translation of Research Results into Relevant Extension Materials (Batch 1)	NO	PPD Regular	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	17,999.00	17,999.00		August
	Food									-			
	Hall Rental									-			
	Accommodation									-			
	Consultation-Workshop on the Development of the Operational Guidelines on the Translation of Research Results into Relevant Extension Materials (Batch 2)	NO	PPD Regular	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	17,999.00	17,999.00		August
	Food									-			
	Hall Rental									-			
	Accommodation									-			
	Final Stakeholders Presentation and Review of the Operational Guidelines on the LGU Extension Planning, Monitoring and Evaluation (PME)	NO	PPD Regular	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	80,152.00	80,152.00		April
	Food									-			
	Hall Rental									-			
	Accommodation									-			
	Training Supplies									-			
	Marching Forward: Mapping-out Directions for AFE: Agriculture and Fisheries Extension Strategic Plan for FY 2023-2028									-			
	National Consultation-Workshop	NO	PPD Regular	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	365,856.00	365,856.00		September
	Food									-			
	Hall Rental									-			
	Accommodation									-			
	Training Supplies									-			
	Internal Management Review	NO	PPD Regular	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	74,572.00	74,572.00		September
	Food									-			
	Hall Rental									-			
	Accommodation									-			
	Experts' Review	NO	PPD Regular	NP-53.9 - Small Value Procurement	Aug 22	Aug 22	Aug 22	Aug 22	GoP	49,852.00	49,852.00		October
	Food									-			

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Hall Rental									-			
	Accommodation									-			
	Presentation to Key Stakeholders	NO	PPD Regular	NP-53.9 - Small Value Procurement	Aug 22	Aug 22	Aug 22	Aug 22	GoP	105,472.00	105,472.00		October
	Food									-			
	Hall Rental									-			
	Accommodation									-			
	FY 2023 Budget Execution and Planning Workshop - CO	NO	PPD Regular	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	38,250.00	38,250.00		August
	Food									-			
	Hall Rental									-			
	Training Supplies									-			
	FY 2023 Budget Execution and Planning Workshop - TCs	NO	PPD Regular	NP-53.9 - Small Value Procurement	July 22	July 22	July 22	July 22	GoP	45,600.00	45,600.00		September
	Food									-			
	Hall Rental									-			
	PPD's FY 2022 Operational Planning WS and FY 2024 Plan and Budget Proposal Preparation	YES	PPD Regular	NP-53.10 Lease of Real Property and Venue	Nov 21	Dec 21	Jan 22	Jan 22	GoP	215,500.00	215,500.00		January; Venue: Region 3
	Food, Accommodation, and Hall Rental									-			
	Training Supplies									-			
	PPD FY 2022 Midyear Review and Planning Workshop	NO	PPD Regular	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	116,400.00	116,400.00		July; Venue: ATI
	Food									-			
	Hall Rental									-			
	Consultation-Workshop on the Development of Guidelines on the Conduct of Evaluation Studies of AFE Programs, Projects and Activities	NO	PPD Regular	NP-53.9 - Small Value Procurement	Mar 22	Mar 22	Mar 22	Mar 22	GoP	4,266.00	4,266.00		May
	Training Supplies									-			
	Final stakeholders presentation and review of Development of Guidelines on the Conduct of Evaluation Studies of AFE Programs, Projects and Activities	NO	PPD Regular	NP-53.9 - Small Value Procurement	June 22	June 22	June 22	June 22	GoP	4,266.00	4,266.00		August
	Training Supplies									-			
	ATI's FY 2021 Annual Review and FY 2022 Commitment Signing	YES	PPD Regular	NP-53.9 - Small Value Procurement	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	41,250.00	41,250.00		January
	Food									-			
	Hall Rental									-			
	ATI's FY 2022 Midyear Performance Review and Planning Workshop	NO	PPD Regular	NP-53.9 - Small Value Procurement	May 22	May 22	May 22	May 22	GoP	41,250.00	41,250.00		July
	Food									-			
	Hall Rental									-			
	ATI-CO Management Review (17th and 18th)	NO	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	35,550.00	35,550.00		February, July
	Food									-			
	Hall Rental									-			
	Technical Guidance Session for UNEXSYS - CO	NO	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	15,475.00	15,475.00		February
	Food									-			
	Hall Rental									-			
	Meetings	YES	PPD Regular	NP-53.9 - Small Value Procurement	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	251,250.00			
	Overall Total number of meetings: 42												
	Overall Total number of Pax: 368												
	PPD Various Meetings												
	Total Number of Meetings: 12										150,000.00		January, February, March, April, May, June, July, August, September, October, November, December
	Total Number of Participants: 288												
	Meetings for the Capability Building on										75,750.00		January, February, March, April
	Total Number of Meetings: 17												
	Total Number of Participants: 47												7 meetings with AM-PM snacks; 10 meetings with


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

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Meetings for the Capability Building on M&E										25,500.00		January, February, March, April
	Total Number of Meetings: 13												3 meetings with AM-PM snacks; 10 meetings with
	Total Number of Participants: 33												
	Consultancy Services	YES	PPD Regular	Competitive Bidding	Nov. 21	Dec 21	Jan 22	Jan 22	GoP	7,264,000.00			
	Capability Building on Strategic Planning (16 Batches)										2,724,000.00		January, February, March, April, May, June
	Capability Building on M&E (16 Batches)										2,040,000.00		April, May, June, July, August, September
	Assessment of 2016-2020 ATI Trained AEWs										2,500,000.00		January, February, March, April, May, June, July, August, September, October, November
	Printing Services												
	Updating of the Compendium of AFE Policies	NO	PPD Regular	NP-53.9 - Small Value Procurement	Aug 22	Aug 22	Aug 22	Aug 22	GoP	50,000.00	50,000.00		October; budget will be transferred/lodged with the ISD
	Development of FY 2021 Annual Report	NO	PPD Regular	NP-53.9 - Small Value Procurement	Feb 22	Feb 22	Feb 22	Feb 22	GoP	75,000.00	75,000.00		April; budget will be transferred/lodged with the ISD
	ISBN Registration	NO	PPD Regular	NP-53.5 Agency-to-Agency	Jan 22	Jan 22	Jan 22	Jan 22	GoP	2,000.00	2,000.00		January, February, March, April, May, June, July, August, September, October, November, December
	Postage and Courier Expenses for the Distribution of PPD Various Documents	NO	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	35,000.00	35,000.00		January, February, March, April, May, June, July, August, September, October, November, December
	Repair and Maintenance of PPD Equipment (Laptops/Computer, Aircon, Printer, etc.)	NO	PPD Regular	NP-53.9 - Small Value Procurement	Jan 22	Jan 22	Jan 22	Jan 22	GoP	43,000.00	43,000.00		January, February, March, April, May, June, July, August, September, October, November, December
	Common Office Supplies (indicated in APP CSE 2022)	YES	PPD Regular	Competitive Bidding					GoP	150,000.00	150,000.00		January, February, March, April, May, June, July, August, September, October, November, December
SUBTOTAL PPD										9,172,405.00			
GRAND TOTAL										173,630,096.00			


Prepared by:

MARY ANN JAY M. SOMYDEN
Member, BAC Secretariat

Recommended by:

ANTONIETA J. ARCEO
BAC Chairperson

Approved by:

ROSANA P. MULA, Ph.D.
OIC-Director IV

Reviewed by:

JOEVEN C. CALASAGSAG
Head, BAC Secretariat

Certified Funds Available/ Certified Appropriate Funds

LEONILA D. CAIZ
Budget Officer



**AGRICULTURAL TRAINING INSTITUTE - CENTRAL OFFICE
BIDS AND AWARDS COMMITTEE**

**A RESOLUTION RECOMMENDING FOR THE APPROVAL OF THE INDICATIVE ANNUAL
PROCUREMENT PLAN - Non - COMMON-USE SUPPLIES AND EQUIPMENT (Indicative APP-
Non-CSE) FOR FY 2022**

BAC Resolution No. _____, s. _____

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

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

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

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

WHEREAS, In the preparation of the APP-Non-CSE, the end-user or implementing units of the Procuring Entity formulated their respective Project Procurement Management Plans (PPMPs) for their different programs, activities, and projects (PAPs);

WHEREAS, the BAC Secretariat based on the approved PPMPs prepared the consolidation of the Indicative APP-Non-CSE for FY 2022;

WHEREAS, the 2022 Indicative APP will allow the ATI-BAC to initiate and complete procurement activities, short of award, in accordance with Section 7.6 of the 2016 Revised IRR of RA 9184 which states that:

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

NOW THEREFORE, in the consideration of the foregoing, we, the members of the Bids and Awards Committee, hereby **RESOLVE AS IT HEREBY RESOLVED** to recommend for the approval by the ATI OIC-Director of the Indicative APP-Non-CSE for FY 2022 as attached.

Done this _____ day of _____ at Agricultural Training Institute Bldg. Elliptical Road, Diliman, Quezon City.

THE BIDS AND AWARDS COMMITTEE:


JOVANEER DELA CUADRA
Member



RUMELIA G. DELA CRUZ
Member


GAY RICHTEL Q. DIANALA
Member


LEONILA D. CAIZ
Vice Chairperson


ANTONMETA J. ARCEO
Chairperson

APPROVED BY:


ROSANA P. MULA, PhD
OIC-Director IV
ISO 9001:2015 Certified
C.R. No.: TUV100 05 3040