

1st SEMESTER SUPPLEMENTAL ANNUAL PROCUREMENT PLAN - NON - COMMON SUPPLIES EQUIPMENT (APP-NON-CSE) 2021 FORM

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

Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Advertisem ent/Posting of IB/REI	Submissio n/Openin g of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ADMINISTRATIVE AND FINANCE UNIT - OFFICE OF THE DIRECTOR (AFU-OD)													
	Repair and Maintenance - Building (with labor and materials)	Regular		NP-53.9 - Small Value Procurement	Dec 20	Dec 20	Dec 20	Dec 20	GoP	57,500.00	57,500.00		January
	Disinfection Service of RDEC, Messhall and Dormitory	AFU-Guesthouse		NP-53.9 - Small Value Procurement	May 21	May 21	May 21	May 21	Income	141,000.00	141,000.00		June, September, December
	Preventive Maintenance of Airconditioning units at RDEC, Guesthouse and Messhall (includes: general cleaning, unforeseen incidental replacement of worn-out spare parts and labor)	AFU-Guesthouse		NP-53.9 - Small Value Procurement	May 21	May 21	May 21	May 21	Income	500,000.00	500,000.00		May, June, July, August, September, October, November, December
	Trashbin Stand with labor and materials	AFU-Guesthouse		NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	Income	10,000.00	10,000.00		June
SUBTOTAL										708,500.00			
CAREER DEVELOPMENT AND MANAGEMENT DIVISION													
	MOA Signing ceremony between Secretary William D. Dar and Philip W. Roskamp	CDMD - Regular		NP-53.9 - Small Value Procurement	May 21	May 21	May 21	May 21	GoP	5,000.00	5,000.00		June
	TOKEN (table runner with flower linings)												
SUBTOTAL										5,000.00			
INFORMATION SERVICE DIVISION (ISD)													
	Design and Social Innovation Services	ISD Regular		Direct Contracting	Jan 21	Jan 21	Jan 21	Jan 21	GoP	330,000.00	330,000.00		February, March, April, May and June
	Toolkit Design and Creation												
	Facilitation of Training of Trainers (TOT)(food, accommodation, communication, transportation and honorarium)												
	National Filipino Food month on the "Agri Asenso" Radio Program on DZRH	ISD Regular		NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	1,820.00	1,820.00		April
	Training materials												
	Printing and Publication (Program Flyer)	ISD - Rice		NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	270,000.00	270,000.00		April
	SOA - SRA Radio Program Elements and Airing	ISD - Rice		NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	900,000.00	900,000.00		April
	Rice Program quarterly meeting (meals)	ISD - Rice		NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	53,000.00	53,000.00		April, July and December
	Planning Workshop/Review and Assessment (meals)	ISD - Rice		NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	80,064.00	80,064.00		April
	Agri Asenso												

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	Corporate shirt supplies	ISD - Regular	NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	28,800.00	28,800.00		April
	Virtual Conference Sponsorship Package	ISD - Regular	NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	50,000.00	50,000.00		April
	Virtual Private Server Ministarater (1 year)	ISD - Regular	NP-53.9 - Small Value Procurement	Jun 21	Jun 21	Jun 21	Jun 21	GoP	126,000.00	126,000.00		June and July
	Photo Studio	ISD - Regular	NP-53.9 - Small Value Procurement	Jun 21	Jun 21	Jun 21	Jun 21	GoP	20,000.00	20,000.00		June and July
	Laptop Computers (6 units)	ISD - Regular	Shopping	Jun 21	Jun 21	Jun 21	Jun 21	GoP	264,000.00		264,000.00	June
SUBTOTAL									2,123,684.00			
PARTNERSHIP AND ACCREDITATION DIVISION (PAD)												
	Young Filipino Farmers Internship Program in Taiwan	PAD Regular	NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	67,600.00	67,600.00		April
	Postage and Courier Expenses											
	Pre-Departure Orientation Course	PAD RBO	NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	1,050,000.00	1,050,000.00		May
	Food Accommodation											
	4-Day Basic Training Course on Dairy and Beef Cattle Production	PAD RBO	NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	400,000.00	400,000.00		May
	Food and Accommodation											
	Fuel, Oil and Lubricant											
	3-Day Training Course on Vegetable Production	PAD RBO	NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	400,000.00	400,000.00		May
	Food and Accommodation											
	Fuel, Oil and Lubricant											
	5-Day Rice Production and Farm Mecchanization Training	PAD RBO	NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	500,000.00	500,000.00		May
	Food and Accommodation											
	Fuel, Oil and Lubricant											
	3-Day Basic Training on Swine Production and Management	PAD RBO	NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	330,000.00	330,000.00		May
	Food and Accommodation											
	Communication											
	Fuel, Oil and Lubricant											
	1st Youth Agriculture Summit	PAD RBO	NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	115,000.00	115,000.00		April
	Training Supplies (T-Shirt)											

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	Printing Services	PAD Rice		NP-53.9 - Small Value Procurement	Feb 21	Feb 21	Feb 21	Feb 21	GoP	30,000.00	30,000.00		February
	For distribution to the stakeholders and implementers of the National Seed Technology Park (NSTP)												
	Workshop 1: Development of Training Module for PGS (1st Batch)	PAD OA		NP-53.9 - Small Value Procurement	Mar 21	Mar 21	Mar 21	Mar 21	GoP	350,000.00	350,000.00		April
	Food and Accommodation												
	Training hall												
	Training Supplies												
	Motor vehicle rental												
	Fuel, Oil and Lubricant												
	Workshop 1: Development of Training Module for PGS (2nd Batch)	PAD OA		NP-53.9 - Small Value Procurement	Apr 21	Apr 21	Apr 21	Apr 21	GoP	350,000.00	350,000.00		May
	Food and Accommodation												
	Training hall												
	Training Supplies												
	Motor vehicle rental												
	Fuel, Oil and Lubricant												
	Workshop 1: Development of Training Module for PGS (3rd Batch)	PAD OA		NP-53.9 - Small Value Procurement	May 21	May 21	May 21	May 21	GoP	350,000.00	350,000.00		June
	Food and Accommodation												
	Training hall												
	Training Supplies												
	Motor vehicle rental												
	Fuel, Oil and Lubricant												
	TOT on Participatory Guarantee System Establishment	PAD OA		NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	GoP	350,000.00	350,000.00		July
	Food and Accommodation												
	Training hall												
	Training Supplies												
	Motor vehicle rental												
	Fuel, Oil and Lubricant												
	Office Equipment Rental (LED wall) with technical support	PAD - Regular		Shopping	May 21	May 21	May 21	May 21	GoP	36,000.00	36,000.00		May
	Conduct of Farmer's Fisherfolks month Culminating Activity (Launching of UNDF and Harvest Festival) on May 27, 2021	PAD - Regular		NP-53.9 - Small Value Procurement	May 21	May 21	May 21	May 21	GoP	35,000.00	35,000.00		May
	Physical Arrangement and Other Logistic												
	Training of Trainers on Leadership (Face to face)	PAD - Binhi		NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	GoP	795,000.00	795,000.00		July
	Food and Accommodation												
	Training Venue												
	Anti-gen Swab												
	Honorarium												
	Supplies and Materials												
	Contingency												
	Communication (Cellular Cards)												

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	National Summit (Virtual & Face-to-Face)	PAD - Binhi	NP-53.9 - Small Value Procurement	Oct 21	Oct 21	Oct 21	Oct 21	GoP	1,645,000.00	1,645,000.00		November
	Food and Accommodation											
	Training Venue											
	Anti-gen Swab											
	Awards, Rewards and Prizes											
	Project Launch (Virtual)	PAD - Binhi	NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	GoP	100,000.00	100,000.00		June
	Food											
	Training Venue											
	Supplies and Materials											
	Fuel Oil and Lubricant Expenses											
	Communication (Cellular cards)											
	Token											
	Contingency											
	Printing and Publication											
	Coffee Table Book	PAD - Binhi	NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	GoP	500,000.00	500,000.00		June, July, August, September, October, November, December
	Module Production	PAD - Binhi	NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	GoP	555,000.00	555,000.00		June
	Monitoring and Evaluation (5 batches)	PAD - Binhi	NP-53.9 - Small Value Procurement	Sept 21	Sept 21	Sept 21	Sept 21	GoP	1,050,000.00	1,050,000.00		October
	Food and Accommodation											
	Training Venue											
	Supplies and Materials											
	Anti-gen Swab											
	Communication											
	Honorarium											
	Fuel Oil and Lubricant Expenses											
	Token											
	Contingency											
	Program Management	PAD - Binhi	NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	GoP	50,000.00	50,000.00		June, July, August, September, October, November, December
	Participation to meetings, trainings and workshops											
	Office Equipment											
	Printer, 3-in-1, continuous ink, EcoTank 3-in-1 Colored InkJet Printer with 1 set BCYM Original Inks; Copy & Scan and borderless 10x15cm photo printing	PAD - Binhi	NP-53.9 - Small Value Procurement	July 21	July 21	July 21	July 21	GoP	75,000.00		75,000.00	August
	Brother MFC-L8900CDW Laser Printer	PAD - Binhi	NP-53.9 - Small Value Procurement	July 21	July 21	July 21	July 21	GoP	110,000.00		110,000.00	August
	Digital Camera	PAD - Binhi	NP-53.9 - Small Value Procurement	July 21	July 21	July 21	July 21	GoP	95,000.00		95,000.00	August

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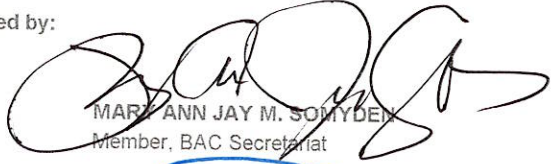
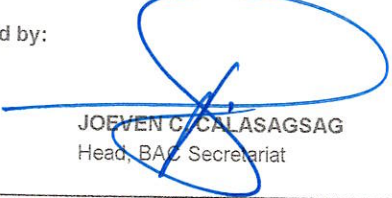

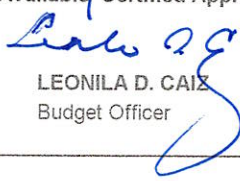
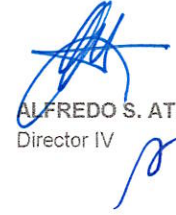
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	Projector	PAD - Binhi	NP-53.9 - Small Value Procurement	July 21	July 21	July 21	July 21	GoP	40,000.00		40,000.00	August
SUBTOTAL									9,378,600.00			
POLICY AND PLANNING DIVISION (PPD)												
	Registry System for Agricultural Extension Workers (AEWs): Unifying Databases for AFE											
	Consultancy Services	PPD - Rice	NP-53.9 - Small Value Procurement	Jan 21	Jan 21	Jan 21	Jan 21	GoP	1,300,000.00	1,300,000.00		February, March, April, May, June, July, August, September, October, November, December
	Pilot Testing: AFE Planning, Monitoring and Evaluation Information System (Region 4A)	PPD - Rice	NP-53.9 - Small Value Procurement	May 21	May 21	May 21	May 21	GoP	106,400.00	106,400.00		June
	Food											
	Hall Rental											
	Accommodation											
	Pilot Testing: Online AEW Profiling System in Region 3	PPD - Rice	NP-53.9 - Small Value Procurement	Oct 21	Oct 21	Oct 21	Oct 21	GoP	28,975.00	28,975.00		November
	Food (23pax)											
	Hall Rental											
	Meeting on the Finalization of the Information System	PPD - Rice	NP-53.9 - Small Value Procurement	Oct 21	Oct 21	Oct 21	Oct 21	GoP	3,375.00	3,375.00		November
	Food											
	Young Filipino Farm Leaders Training Program in Japan (YFFLTPJ)	PPD - Regular	NP-53.5 Agency-to-Agency	Oct 21	Oct 21	Oct 21	Oct 21	GoP	1,200,000.00	1,200,000.00		November
	Study											
	FY 2022 Budget Execution and Planning Workshop - CO (Batch 1: August; Batch 2: September)	PPD - Regular	NP-53.9 - Small Value Procurement	July 21	July 21	July 21	July 21	GoP	171,444.80	171,444.80		August, September
	Food											
	Accommodation											
	Hall Rental											
	Training Supplies											
	Antigen test											
	RCEF-RESP FY 2021 Midyear Performance Review and FY 2022 Planning Workshop	RCEF Fund	NP-53.9 - Small Value Procurement	June 21	June 21	June 21	June 21	Special Purpose Fund	262,000.00	262,000.00		July
	Food											
	Accommodation											
	Hall Rental											
	Token											
	Antigen Test											
SUBTOTAL									3,072,194.80			
GRAND TOTAL									15,287,978.80			

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<p>Prepared by:  MARY ANN JAY M. SOMYDEN Member, BAC Secretariat</p> <p>Reviewed by:  JOEVEN C. CALASAGSAG Head, BAC Secretariat</p> <p>Recommended by:  ANTONIETA J. ARCEO BAC Chairperson</p> <p>Certified Funds Available / Certified Appropriate Funds Available:  LEONILA D. CAIZ Budget Officer</p> <p>Approved by:  ALFREDO S. ATON, MPS-DM Director IV</p>												