

## ANNUAL PROCUREMENT PLAN for FY 2017 Fertilizer and Pesticide Authority

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/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
UTILITY EXPENSES												
a. Water												
	a.1 Drinking Water	FAD	NP Sec. 53.9		1st Quarter			GoP	25,000.00	25,000.00		
	a.2 Non-drinking water	OED	DC Sec. 50 (WETI Guidelines)	n/a	1st Quarter			GoP	20,000.00	20,000.00		
		FAD							49,000.00	49,000.00		
		PMID							40,000.00	40,000.00		
		PRD							40,000.00	40,000.00		
		FRD							40,000.00	40,000.00		
		LSD							75,000.00	75,000.00		
		FU II							12,000.00	12,000.00		
		FU III							12,000.00	12,000.00		
		FU IX							12,000.00	12,000.00		
		FU X							12,000.00	12,000.00		
	FU XI	12,000.00	12,000.00									
	b. Electricity	OED	DC Sec. 50 (WETI Guidelines)	n/a	1st Quarter			GoP	242,000.00	242,000.00		
		FAD							700,000.00	700,000.00		
		PMID							233,000.00	233,000.00		
		PRD							233,000.00	233,000.00		
		FRD							233,000.00	233,000.00		
		LSD							1,900,000.00	1,900,000.00		
		FU I							36,000.00	36,000.00		
		FU II							24,000.00	24,000.00		
		FU VI							36,000.00	36,000.00		
		FU VII							36,000.00	36,000.00		
		FU VIII							12,000.00	12,000.00		
		FU X							36,000.00	36,000.00		
		FU XI							24,000.00	24,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
COMMUNICATION EXPENSES												
	a. Landline Telephone Expenses	OED	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	72,000.00	72,000.00			
FOCU		14,000.00						14,000.00				
FAD		108,000.00						108,000.00				
PMID		48,000.00						48,000.00				
PRD		36,000.00						36,000.00				
FRD		36,000.00						36,000.00				
LSD		36,000.00						36,000.00				
FU NCR		24,000.00						24,000.00				
FU I		72,000.00						72,000.00				
FU CAR		33,600.00						33,600.00				
FU II		81,600.00						81,600.00				
FU III		81,600.00						81,600.00				
FU IV		100,800.00						100,800.00				
FU V		72,000.00						72,000.00				
FU VI		72,000.00						72,000.00				
FU VII		52,800.00						52,800.00				
FU VIII		72,000.00						72,000.00				
FU IX		52,800.00						52,800.00				
FU X		72,000.00						72,000.00				
FU XI	62,400.00	62,400.00										
FU XII	52,800.00	52,800.00										
FU XIII	43,200.00	43,200.00										
ARMM	24,000.00	24,000.00										
	b. Mobile/ Cellular Phone Expenses	OED	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	72,000.00	72,000.00		For ED, DEEs, Division Chiefs, Asst. Division Chiefs, Section Chiefs, Supervising Agriculturists, Agriculturist II in FUs, and other personnel that needs to have mobile allocation.	
FOCU		14,000.00						14,000.00				
FAD		108,000.00						108,000.00				
PMID		48,000.00						48,000.00				
PRD		36,000.00						36,000.00				
FRD		36,000.00						36,000.00				
LSD		36,000.00						36,000.00				
FU NCR		24,000.00						24,000.00				
FU I		72,000.00						72,000.00				
FU CAR		33,600.00						33,600.00				
FU II		81,600.00						81,600.00				
FU III		81,600.00						81,600.00				
FU IV		100,800.00						100,800.00				
FU V		72,000.00						72,000.00				
FU VI		72,000.00						72,000.00				
FU VII		52,800.00						52,800.00				
FU VIII		72,000.00						72,000.00				
FU IX		52,800.00						52,800.00				
FU X		72,000.00						72,000.00				
FU XI	62,400.00	62,400.00										
FU XII	52,800.00	52,800.00										
FU XIII	43,200.00	43,200.00										
ARMM	24,000.00	24,000.00										

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	c. Internet Subscription	FAD	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	236,000.00	236,000.00			
		PMID						264,000.00	264,000.00			
		FU NCR						12,000.00	12,000.00			
		FU I						36,000.00	36,000.00			
		FU CAR						16,800.00	16,800.00			
		FU II						40,800.00	40,800.00			
		FU III						40,800.00	40,800.00			
		FU IV						48,000.00	48,000.00			
		FU V						36,000.00	36,000.00			
		FU VI						33,600.00	33,600.00			
		FU VII						24,000.00	24,000.00			
		FU VIII						36,000.00	36,000.00			
		FU IX						24,000.00	24,000.00			
		FU X						33,600.00	33,600.00			
	FU XI	28,800.00	28,800.00									
	FU XII	26,400.00	26,400.00									
	FU XIII	21,600.00	21,600.00									
	d. Postage and Courier Services	OED	NP Sec. 53.9		1st - 4th Quarter	GoP	12,000.00	12,000.00	As the need arises. Includes transmittal of communication letters, documents and records, fertilizer and pesticide sample for laboratory analysis as part of FPA's monitoring activities, manuals for training purposes and the like.			
		FAD					65,000.00	65,000.00				
		PMID					12,000.00	12,000.00				
		PRD					12,000.00	12,000.00				
		FRD					12,000.00	12,000.00				
		LSD					12,000.00	12,000.00				
		FU I					27,600.00	27,600.00				
		FU CAR					13,200.00	13,200.00				
		FU II					31,200.00	31,200.00				
		FU III					31,200.00	31,200.00				
		FU IV					38,400.00	38,400.00				
		FU V					27,600.00	27,600.00				
		FU VI					27,600.00	27,600.00				
		FU VII					20,400.00	20,400.00				
	FU VIII	27,600.00	27,600.00									
	FU IX	20,400.00	20,400.00									
	FU X	27,600.00	27,600.00									
	FU XI	24,000.00	24,000.00									
	FU XII	20,400.00	20,400.00									
	FU XIII	16,800.00	16,800.00									
	ARMM	12,000.00	12,000.00									
<b>TRAINING EXPENSES</b>												
<i>a. Planning Conference</i>												
	a.1 Catering Services	PMID	NP Sec. 53.9	1st Quarter	GoP	650,000.00	650,000.00		To be conducted at FPA-CO			
	a.2. Office supplies		SH Sec. 52.1.b	1st Quarter								
	a.3. Other miscellaneous expenses including training kits		NP Sec. 53.9	1st Quarter								

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/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>b. Mid-year Assessment Conference</b>												
	b.1 Lease of Venue including food and accommodation	PMID	NP Sec. 53.10	n/a	2nd Quarter			GoP	650,000.00	650,000.00		
	b.2. Office supplies		SH Sec. 52.1.b	2nd Quarter								
	b.3. Other miscellaneous expenses including training kits		NP Sec. 53.9	2nd Quarter								
<b>c. Year-end Assessment Conference</b>												
	c.1 Lease of Venue including food and accommodation	PMID	NP Sec. 53.10	n/a	4th Quarter			GoP	650,000.00	650,000.00		
	c.2. Office supplies		SH Sec. 52.1.b	4th Quarter								
	c.3. Other miscellaneous expenses including training kits		NP Sec. 53.9	4th Quarter								
<b>d. Cash Management and Control System</b>												
	d.1 Lease of Venue including food and accommodation	FAD	NP Sec. 53.10	n/a	2nd Quarter			GoP	300,000.00	300,000.00		
	d.2. Office supplies		SH Sec. 52.1.b	2nd Quarter								
	d.3. Other miscellaneous expenses including training kits		NP Sec. 53.9	2nd Quarter								
<b>e. Orientation/ Capacity Building of FPA Employees</b>												
	e.1 Lease of Venue including food and accommodation	FAD	NP Sec. 53.10	n/a	1st Quarter			GoP	500,000.00	500,000.00		
	e.2. Office supplies		SH Sec. 52.1.b	1st Quarter								
	e.3. Other miscellaneous expenses including training kits		NP Sec. 53.9	1st Quarter								
<b>f. ISO 9001 Quality Management Awareness Training/ Revision of FPA Citizen's Charter</b>												
	f.1 Lease of Venue including food and accommodation	FAD	NP Sec. 53.10	n/a	2nd Quarter			GoP	500,000.00	500,000.00		
	f.2. Office supplies		SH Sec. 52.1.b	2nd Quarter								
	f.3. Other miscellaneous expenses including training kits		NP Sec. 53.9	2nd Quarter								
<b>g. GAD Sensitivity Training</b>												
	g.1 Lease of Venue including food and accommodation	GAD	NP Sec. 53.10	n/a	3rd Quarter			GoP	288,000.00	288,000.00		
	g.2. Office supplies		SH Sec. 52.1.b	3rd Quarter								
	g.3. Other miscellaneous expenses including training kits		NP Sec. 53.9	3rd Quarter								

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<b><i>h. Team Building and Special Function</i></b>												
	h.1 Lease of Venue including food and accommodation	FAD	NP Sec. 53.10	n/a	2nd Quarter			GoP	650,000.00	650,000.00		
	h.2. Office supplies		SH Sec. 52.1.b	2nd Quarter								
	h.3. Other miscellaneous expenses including training kits											
	h.4 Women Behind FPA's 40th Year Activity (token of appreciation to the awardees and other miscellaneous expenses)	GAD	NP Sec. 53.9	2nd Quarter				25,000.00	25,000.00			
<b>SUPPLIES AND MATERIALS EXPENSES</b>												
<b><i>a. Accountable Forms</i></b>												
	Includes official receipt, cash book and check book	FAD	NP Sec. 53.5	n/a	1st Quarter			GoP	57,000.00	57,000.00		
<b><i>b. Non-accountable Forms</i></b>												
	b.1 Purchase order, Supplier's Ledger FU Card, Subsidiary Ledger, etc.	FAD	NP Sec. 53.5	n/a	1st Quarter			GoP	84,000.00	84,000.00		
	b.2 Blank Certificates (CPR, VAT, License and CAIP)	FRD	NP Sec. 53.9	1st Quarter			GoP	150,000.00	150,000.00			
		PRD						150,000.00	150,000.00			
<b><i>c. Fuel, Oil and Lubricants</i></b>												
	c.1 Petroleum Requirement	OED	NP Sec. 53.1	1st Quarter			GoP	72,000.00	72,000.00			
		FAD						37,000.00	37,000.00			
		FU NCR						84,000.00	84,000.00			
		FU I						315,000.00	315,000.00			
		FU CAR						99,000.00	99,000.00			
		FU II						306,000.00	306,000.00			
		FU III						396,000.00	396,000.00			
		FU IV						294,000.00	294,000.00			
		FU V						199,500.00	199,500.00			
		FU VI						229,500.00	229,500.00			
		FU VII						169,500.00	169,500.00			
		FU VIII						268,500.00	268,500.00			
		FU IX						223,500.00	223,500.00			
		FU X						162,000.00	162,000.00			
	FU XI	249,000.00	249,000.00									
	FU XII	154,500.00	154,500.00									
	FU XIII	193,500.00	193,500.00									

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<b>d. Medical, Dental and Laboratory Supplies</b>												
<i>d.1 Laboratory Chemicals</i>												
	Acetone, AR	LSD	NP Sec. 53.9	1st Quarter	2nd Quarter	GoP	2,600.00	2,600.00		some items may be changed by other chemicals depending on the need to purchase such chemical as a result of increase and/or urgency of its use		
	Ammonium Acetate						4,000.00	4,000.00				
	Ascorbic Acid						1,600.00	1,600.00				
	Azomethine-H						30,000.00	30,000.00				
	Biuret						5,200.00	5,200.00				
	Boron Standard						3,000.00	3,000.00				
	Conductivity Standard, µS/cm											
	a. 10						2,500.00	2,500.00				
	b. 84						2,500.00	2,500.00				
	c. 500						2,500.00	2,500.00				
	Ethyl Acetate			5,000.00	5,000.00							
	Hydrochloric Acid			16,000.00	16,000.00							
	Laboratory Liquid Detergent			7,200.00	7,200.00							
	Lanthanum Oxide			21,000.00	21,000.00							
	Nitrioltriacetic Acid			12,000.00	12,000.00							
	Perchloric Acid			21,000.00	21,000.00							
	Potassium Nitrate			2,800.00	2,800.00							
	Potassium Sulfate			24,000.00	24,000.00							
	QuEChERS Kit			30,000.00	30,000.00							
	Refill of Gas Tanks			12,000.00	12,000.00							
	Salicylic Acid	4,005.00	4,005.00									
	Silver Nitrate	30,000.00	30,000.00									
	Sodium Hydroxide Pellets	54,000.00	54,000.00									
	Sodium Thiosulfate Pentahydrate	10,000.00	10,000.00									
	Sulfuric Acid	20,000.00	20,000.00									
<i>d.2 Laboratory Supplies</i>												
	Aspirator	LSD	NP Sec. 53.9		2nd Quarter	GoP	580.00	580.00		some items may be changed by other laboratory supplies depending on the need to purchase such supplies as a result of urgency of its use		
	Beaker											
	- 100 mL						110.00	110.00				
	- 200 mL						170.00	170.00				
	Buret											
	-50 mL			4,600.00	4,600.00							
	Disposable Nitrile Gloves, Powder Free											
	- Size: Medium (100 pcs./box)			686.00	686.00							
	- Size: Large (100 pcs./box)			686.00	686.00							
	Disposable Plastic Dropper (100pcs/pck)			1,100.00	1,100.00							

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	Disposable Syringe	LSD	NP Sec. 53.9						600.00	600.00		some items may be changed by other laboratory supplies depending on the need to purchase such supplies as a result of urgency of its use
	Filter Paper											
	- no. 1, 125 mm											
	- no. 40, 125 mm											
	- no. 42, 110 mm											
	Erlenmeyer Flask Polypropylene											
	- 250 mL											
	Filter Paper (ordinary)											
	First Aid Kit											
	GC Vial Septa (1000pcs/pck)											
	Hand Towel (12 pcs/pack)											
	Heavy Duty Gloves											
	-Size: Medium											
	-Size: Large											
	Laboratory Gown											
	Laboratory Shoes											
	Laboratory Micro Spatula (Red Grip)											
	Laboratory Micro Spoon											
	Microvolume Vial (1000pcs/pck)											
	Moisture Pan (80pcs/box)											
	Mortar And Pestle											
	Pycnometer											
	Pipette Filler											
	pH Indicator Stips (100pcs/pck)											
	Reagent Digger											
	Sample Container											
	Sponge											
	Stirring Rod											
	Syringe Filter											
	-0.22 uL											
	-0.45 uL											
	Tygon Tubing (50 feet/pck)											
	Volumetric Pipettes											
	- 1 ml											
	- 2 mL											
	- 6 mL											
	- 8 mL											
	- 25 ml											
<i>d.3 Laboratory Equipment Consumables</i>												
<i>d.3.1 Millipore Water Purification System</i>												
	Sediment Filter	LSD	SH Sec. 52.1.a					GoP	3,600.00	3,600.00		some items may be changed by other laboratory consumables depending on the need to purchase such consumable as a result of urgency of its use
	Resin Filter		SH Sec. 52.1.a						1st - 3rd Quarter	8,400.00	8,400.00	

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d.3.2 TKA Water Purification System												
	Sediment Filter	LSD	SH Sec. 52.1.a	1st - 3rd Quarter				GoP	1,200.00	1,200.00		some items may be changed by other laboratory consumables depending on the need to purchase such consumable as a result of urgency of its use
	Nano-ceram Filter FU CARtridge		NP Sec. 53.9							8,000.00	8,000.00	
d.3.3 GFL Glass Water Stills												
	Sediment Filter	LSD	SH Sec. 52.1.a	1st - 3rd Quarter				GoP	2,400.00	2,400.00		
Gas Chromatograph with 3 detectors												
	Graphite Vespel capillary column ferrule	LSD	NP Sec. 53.9	1st Quarter				GoP	7,500.00	7,500.00		
Kjeldahl Set												
	Screw cap/FEP-pipe seal	LSD	DC Sec. 50	n/a	1st Quarter	GoP	2,415.00	2,415.00				
	O-ring for suction module						3,200.00	3,200.00				
	Spring ring						1,840.00	1,840.00				
	Holder ring						5,250.00	5,250.00				
	Gasket						7,920.00	7,920.00				
	Service set for aspiration module						2,100.00	2,100.00				
<b>e. Office Supplies</b>												
	Office Supplies Expenses also includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM	OED	NP Sec. 53.5	n/a	1st - 4th Quarter	GoP	250,000.00	250,000.00		Please refer to the submitted APP-CSE to PS-DBM last November 25, 2016.		
		FOCU					75,000.00	75,000.00				
		FAD					690,000.00	690,000.00				
		GAD					50,000.00	50,000.00				
		PMID					100,000.00	100,000.00				
		PRD					100,000.00	100,000.00				
		FRD					100,000.00	100,000.00				
		BAC					50,000.00	50,000.00				
		FRD-MBP					50,000.00	50,000.00				
		LSD					110,000.00	110,000.00				
		FU NCR					15,000.00	15,000.00				
		FU I					75,000.00	75,000.00				
		FU CAR					35,000.00	35,000.00				
		FU II					85,000.00	85,000.00				
		FU III					85,000.00	85,000.00				
		FU IV					105,000.00	105,000.00				
		FU V					75,000.00	75,000.00				
		FU VI					75,000.00	75,000.00				
		FU VII					55,000.00	55,000.00				
		FU VIII					75,000.00	75,000.00				
	FU IX	55,000.00	55,000.00									
	FU X	75,000.00	75,000.00									
	FU XI	65,000.00	65,000.00									
	FU XII	55,000.00	55,000.00									
	FU XIII	45,000.00	45,000.00									
	ARMM	20,000.00	20,000.00									
<b>f. Office Equipment, Parts, and Consumables</b>												
f.1 ID Printer Consumables												
	f.1.1 YMCK Color Ribbon	PMID	NP Sec. 53.9	2nd Quarter				GoP	400,000.00	400,000.00		
	f.1.2 Re-Transfer Film											
	f.1.3 PVC Cards											
	f.2 Laptop Charger	LSD	NP Sec. 53.9	1st Quarter				GoP	1,500.00	1,500.00	Replacement of wornout laptop cord	
		BAC							1,500.00	1,500.00		



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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>g. LCD Projector</b>	FU IV	NP Sec. 53.9	2nd Quarter				GoP	35,000.00	35,000.00		
<b>h. Other Supplies and Materials</b>												
	Vehicle Tires and Battery	FAD	NP Sec. 53.9	n/a	1st - 4th Quarter	GoP	29,000.00	29,000.00				
		FU NCR					5,000.00	5,000.00				
		FU I					5,000.00	5,000.00				
		FU CAR					5,000.00	5,000.00				
		FU II					5,000.00	5,000.00				
		FU III					5,000.00	5,000.00				
		FU IV					5,000.00	5,000.00				
		FU V					5,000.00	5,000.00				
		FU VI					5,000.00	5,000.00				
		FU VII					5,000.00	5,000.00				
		FU VIII					5,000.00	5,000.00				
		FU IX					5,000.00	5,000.00				
		FU X					5,000.00	5,000.00				
		FU XI					5,000.00	5,000.00				
	FU XII	5,000.00	5,000.00									
	FU XIII	5,000.00	5,000.00									
	ARMM	5,000.00	5,000.00									
<b>GENERAL SERVICES</b>												
	<b>a. Janitorial Services</b>	FAD	Public Bidding	3rd Quarter			GoP	660,000.00	660,000.00			
	<b>b. Security Services</b>			3rd Quarter				960,000.00	960,000.00			
	<b>c. Other General Services</b>		NP Sec. 53.9	1st - 4th Quarter				40,000.00	40,000.00			
<b>REPAIRS AND MAINTENANCE</b>												
<b>a. Buildings and Structures</b>												
	a.1 Other incidental repairs	FAD	NP Sec. 53.9	1st - 4th Quarter			GoP	253,000.00	253,000.00		As need arises. Includes labor cost and materials in maintaining the FPA Bldg.	
<b>b. Machinery and Equipment</b>												
	b.1 Office Equipment	OED	NP Sec. 53.9	1st - 4th Quarter	GoP	20,000.00	20,000.00					
		FAD				60,000.00	60,000.00					
		PMID				20,000.00	20,000.00					
		PRD				20,000.00	20,000.00					
		FRD				20,000.00	20,000.00					
		FU NCR				20,000.00	20,000.00					
		FU I				20,000.00	20,000.00					
		FU CAR				20,000.00	20,000.00					
		FU II				20,000.00	20,000.00					
		FU III				20,000.00	20,000.00					
		FU IV				20,000.00	20,000.00					
		FU V				20,000.00	20,000.00					
		FU VI				20,000.00	20,000.00					
		FU VII				20,000.00	20,000.00					
		FU VIII				20,000.00	20,000.00					
		FU IX				20,000.00	20,000.00					
		FU X				20,000.00	20,000.00					
		FU XI				20,000.00	20,000.00					
		FU XII				20,000.00	20,000.00					
	FU XIII	20,000.00	20,000.00									
	ARMM	20,000.00	20,000.00									

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
b.2 Repair and Maintenance of Laboratory Equipment												
b.2.1 Preventive Maintenance												
	Gas Chromatograph with Flame Ionization Detector	LSD	DC Sec. 50	1st Quarter				GoP	35,000.00	35,000.00		some items for preventive maintenance may be changed by other laboratory instrument/ equipment depending on the need and urgency to have the equipment checked and be repaired
	Ultra Performance Liquid Chromatograph							25,000.00	25,000.00			
	Atomic Absorption Spectrometer		NP Sec. 53.9	1st Quarter				GoP	74,750.00	74,750.00		
	Segmented Flow Analyzer							130,000.00	130,000.00			
	Kjeldahl Set							77,500.00	77,500.00			
	UV-Visible Spectrophotometer		DC Sec. 50	1st Quarter				GoP	53,830.00	53,830.00		
	TOC Analyzer							10,000.00	10,000.00			
	Microwave Digestion System							52,250.00	52,250.00			
	Millipore Water Purification System							15,000.00	15,000.00			
	TKA Water Purification System		NP Sec. 53.9	1st Quarter				GoP	10,000.00	10,000.00		
	GFL Glass Water Stills							34,000.00	34,000.00			
	Vacuum pump							10,000.00	10,000.00			
	Check-up and Repair of Fumehood							29,120.00	29,120.00			
b.2.2 Calibration Services												
	Analytical Balance	LSD	NP Sec. 53.5	1st Quarter				GoP	28,000.00	28,000.00		
	Toploading Balance								70,000.00	70,000.00		
	Calibration Weights (1 mg - 200 g)								48,160.00	48,160.00		
	Calibration Weights (200 g- 5kg)								10,000.00	10,000.00		
	Volumetric Flasks								58,200.00	58,200.00		
	Volumetric Pipettes								15,000.00	15,000.00		
	Micropipettor								10,000.00	10,000.00		
	Burettes								10,000.00	10,000.00		
	Digital Hygrometer/ Thermometer								29,120.00	29,120.00		
	Convection Oven (per test point)								10,000.00	10,000.00		
	Vacuum Oven (per test point)								10,000.00	10,000.00		
	Muffle Furnace (per test point)								34,000.00	34,000.00		
	On-site fee (Labor)								50,000.00	50,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>c. Transportation Equipment</b>												
	c.1 Service Vehicle and/or motorcycle	OED	NP Sec. 53.9		1st Quarter		GoP	230,000.00	230,000.00		Includes maintenance check-up, labor cost and replacement parts	
		FAD						306,000.00	306,000.00			
		FU I						75,000.00	75,000.00			
		FU II						50,000.00	50,000.00			
		FU III						110,000.00	110,000.00			
		FU IV						85,000.00	85,000.00			
		FU V						45,000.00	45,000.00			
		FU VI						50,000.00	50,000.00			
		FU VII						35,000.00	35,000.00			
		FU VIII						40,000.00	40,000.00			
		FU IX						75,000.00	75,000.00			
		FU X						35,000.00	35,000.00			
		FU XI						75,000.00	75,000.00			
		FU XII						40,000.00	40,000.00			
	FU XIII	35,000.00	35,000.00									
<b>d. Furniture and Fixture</b>												
	Furniture and Fixture	FAD	NP Sec. 53.9		1st - 4th Quarter		GoP	13,000.00	13,000.00			
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>												
	a. Fidelity Bond	OED	NP Sec. 53.5	n/a	1st Quarter		GoP	77,000.00	77,000.00			
		FAD						98,000.00	98,000.00			
		FU NCR						2,000.00	2,000.00			
		FU CAR						2,000.00	2,000.00			
		FU II						2,000.00	2,000.00			
		FU III						2,000.00	2,000.00			
		FU IV						2,000.00	2,000.00			
		FU V						2,000.00	2,000.00			
		FU VI						2,000.00	2,000.00			
		FU VII						2,000.00	2,000.00			
		FU VIII						2,000.00	2,000.00			
		FU IX						2,000.00	2,000.00			
		FU X						2,000.00	2,000.00			
		FU XI						2,000.00	2,000.00			
	FU XII	2,000.00	2,000.00									
	FU CRG	2,000.00	2,000.00									
<b>b. Insurance Expenses</b>												
	b.1 Service Vehicle and/or motorcycle including fire assets	FAD	NP Sec. 53.5	n/a	1st Quarter		GoP	324,000.00	324,000.00			
		FU I						25,000.00	25,000.00			
		FU II						25,000.00	25,000.00			
		FU III						25,000.00	25,000.00			
		FU IV						25,000.00	25,000.00			
		FU V						25,000.00	25,000.00			
		FU VI						25,000.00	25,000.00			
		FU VII						25,000.00	25,000.00			
		FU VIII						25,000.00	25,000.00			
		FU IX						25,000.00	25,000.00			
		FU X						25,000.00	25,000.00			
		FU XI						25,000.00	25,000.00			
		FU XII						25,000.00	25,000.00			
		FU XIII						25,000.00	25,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	c. Taxes, Registration and Other Fees	OED	NP Sec. 53.5	n/a		1st Quarter	GoP	35,000.00	35,000.00			
		FAD						25,000.00	25,000.00			
		FU NCR						7,000.00	7,000.00			
		FU FU CAR						6,000.00	6,000.00			
		FU II						10,000.00	10,000.00			
		FU III						9,000.00	9,000.00			
		FU IV						5,000.00	5,000.00			
		FU V						6,000.00	6,000.00			
		FU VI						3,000.00	3,000.00			
		FU VII						4,000.00	4,000.00			
		FU VIII						7,000.00	7,000.00			
		FU IX						3,000.00	3,000.00			
		FU X						7,000.00	7,000.00			
	FU XI	4,000.00	4,000.00									
	FU XII	3,000.00	3,000.00									
<b>d. Other Fees due to Regulatory Agencies</b>												
	d.1 PNP License to Possess Explosives (Purchaser's)	LSD	NP Sec. 53.5	3rd Quarter			GoP	5,000.00	5,000.00			
	d.2 PNP Permit to Purchase Explosives			2nd Quarter				2,600.00	2,600.00			
	d.3 License Fee (PNRI - for Radioactive material)			2nd Quarter				2,400.00	2,400.00			
<b>PRINTING AND PUBLICATION EXPENSES</b>												
	<b>a. IEC Materials</b>	PMID	Public Bidding	1st Quarter		2nd Quarter	GoP					
	a.1 Brochures											
	a.1.1 Gabay sa Abono							33,000.00	33,000.00			
	a.1.2 Gabay sa Pestisidyo							33,000.00	33,000.00			
	a.2 Peryodikit Posters											
	a.2.1 Poster #1							34,400.00	34,400.00			
	a.2.2 Poster #2							34,400.00	34,400.00			
	a.2.3 Poster #3							34,400.00	34,400.00			
	a.2.4 Poster #4							25,800.00	25,800.00			
	<b>b. ASD Manual</b>											150,000.00
	<b>c. Green Book</b>	PRD			150,000.00	150,000.00						
	<b>d. BlueBook</b>	FRD			150,000.00	150,000.00						
<b>RENT/ LEASE EXPENSES</b>												
<b>a. Buildings and Structures</b>												
	a.1 Lease of Office Space	FU II	NP Sec. 53.10	n/a	1st Quarter		GoP	94,000.00	94,000.00			
		FU IX			2nd Quarter			72,000.00	72,000.00			
		FU X			3rd Quarter			238,000.00	238,000.00			
		FU XI			2nd Quarter			65,000.00	65,000.00			
<b>b. Equipment</b>												
	b.1 Photocopying Services	FRD & PRD	NP Sec. 53.9	2nd Quarter			GoP	54,000.00	54,000.00			
		OED & FAD						108,000.00	108,000.00			
		LSD & PMID						54,000.00	54,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>REPRESENTATION EXPENSES</b>												
	a. Meals for organizing intra and inter-agency meetings	FOCU	NP Sec. 53.9		1st - 4th Quarter			50,000.00	50,000.00		As the need arises.	
		FAD						59,000.00	59,000.00			
		GAD						150,000.00	150,000.00			
		PMID						20,000.00	20,000.00			
		PRD						40,000.00	40,000.00			
		FRD						40,000.00	40,000.00			
		BAC						20,000.00	20,000.00			
		LSD						36,000.00	36,000.00			
		FU NCR						24,000.00	24,000.00			
		FU I						72,000.00	72,000.00			
		FU CAR						33,600.00	33,600.00			
		FU II						81,600.00	81,600.00			
		FU III						81,600.00	81,600.00			
		FU IV						100,800.00	100,800.00			
		FU V						72,000.00	72,000.00			
		FU VI						72,000.00	72,000.00			
		FU VII						52,800.00	52,800.00			
	FU VIII	72,000.00	72,000.00									
	FU IX	52,800.00	52,800.00									
	FU X	72,000.00	72,000.00									
	FU XI	62,400.00	62,400.00									
	FU XII	52,800.00	52,800.00									
	FU XIII	43,200.00	43,200.00									
	ARMM	24,000.00	24,000.00									
<b>RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b>												
<b>Area-Based Management Action Plan for Manila Bay System</b>												
a. Collaborative area assessment (Bataan, Bulacan, Cavite, Laguna, NCR, Pampanga & Rizal)												
a.1 Communication Expenses												
	a.1.1 Landline Telephone Expenses	FRD-MBP	NP Sec. 53.9	n/a	1st - 4th Quarter	n/a	GoP	350.00	350.00			
	a.1.2 Mobile Telephone Expenses							350.00	350.00			
	a.1.3 Internet Expenses							350.00	350.00			
a.2 Traveling Expenses												
	a.2.1 Toll Fee	FRD-MBP	NP Sec. 53.9	n/a	1st - 4th Quarter	n/a	GoP	3,500.00	3,500.00			
	a.2.2 Gasoline							5,600.00	5,600.00			
a.3 Representation Expenses												
	a.3.1 Meals (meeting with MAO, etc)	FRD-MBP	NP Sec. 53.9	n/a			GoP	1,000.00	1,000.00			
b. Identification of major farm lands which contributes to water run-offs during heavy rains (Barangays near coastal areas) - Water sampling in the identified major farm lands												
b.1 Communication Expenses												
	b.1.1 Landline Telephone Expenses	FRD-MBP	NP Sec. 53.9	n/a	n/a	n/a	GoP	350.00	350.00			
	b.1.2 Mobile Telephone Expenses							350.00	350.00			
	b.1.3 Internet Expenses							350.00	350.00			
b.2 Traveling Expenses												
	b.2.1 Toll Fee	FRD-MBP	NP Sec. 53.9	n/a	n/a	n/a	GoP	3,500.00	3,500.00			
	b.2.2 Gasoline							5,600.00	5,600.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
c. Chemical analysis of fertilizer and pesticide contents of sample collected												
	c.1 Organophosphate Analysis	FRD-MBP	NP Sec. 53.5	n/a	1st - 4th Quarter	GOP	133,350.00	133,350.00		Depends on the collection dates of the samples		
	c.2 NO3-N, Ammonium-N, Total Phosphorus, Zinc, Nickel, Chromium, Copper, Lead, pH-Sample Preparation (for mineral)						193,000.00	193,000.00				
	d. Fidelity Bond	FRD-MBP	NP Sec. 53.5	n/a	1st Quarter		1,500.00	1,500.00				
	e. Printing Services (Booklet)	FRD-MBP	NP Sec. 53.9		1st Quarter		70,000.00	70,000.00				
f. Seminar / Training / Workshop to be attended												
f.1 Area coordination with Local Government Unit (LGUs)												
f.1.1 Representation Expenses												
	Meals (meeting with MAO, etc)	FRD-MBP	NP Sec. 53.9		1st - 4th Quarter	GoP	1,000.00	1,000.00		Depends on the date/s when the meeting will be conducted		
	Meals during the training of farmers						182,000.00	182,000.00				
f.1.2 Traveling Expenses												
	Toll Fee	FRD-MBP	NP Sec. 53.9		1st - 4th Quarter	GoP	3,500.00	3,500.00		Depends on the date/s when the meeting will be conducted		
	Gasoline						6,300.00	6,300.00				
f.2 Meetings / Training of Farmers Groups about Rapid Composting, Judicious Use of Fertilizer/Pesticide, nutrients stewardship (4 Regions)												
f.2.1 Representation Expenses												
	Meals (meeting with MAO, etc)	FRD-MBP	NP Sec. 53.9		1st - 4th Quarter	GoP	1,000.00	1,000.00		Depends on the date/s when the meeting will be conducted		
	Meals during the workshop						35,000.00	35,000.00				
f.2.2 Traveling Expenses												
	Toll Fee	FRD-MBP	NP Sec. 53.9		1st - 4th Quarter	GoP	3,500.00	3,500.00		Depends on the date/s when the meeting will be conducted		
	Gasoline						6,300.00	6,300.00				
f.3 Participation of F/P association on product stewardship												
f.3.1 Traveling Expenses												
	Toll Fee	FRD-MBP	NP Sec. 53.9		1st - 4th Quarter	GoP	2,000.00	2,000.00		Depends on the date/s when the product stewardship program will be conducted		
	Gasoline						3,600.00	3,600.00				
<b>Waste Management</b>												
	a. Application to DENR	LSD	NP Sec. 53.5	n/a	1st Quarter	GoP	50,000.00	50,000.00				
	b. Transport, treatment and disposal of chemical waste		NP Sec. 53.9		1st Quarter		250,000.00	250,000.00				
<b>SUBSCRIPTION EXPENSES</b>												
	a. Newspaper Subscription	FAD	NP Sec. 53.9	n/a	1st Quarter	GoP	40,000.00	40,000.00				
	<b>Extraordinary and Miscellaneous Expenses</b>	OED	NP Sec. 53.9		1st - 4th Quarter	GoP	110,000.00	110,000.00				
<b>MACHINERY AND EQUIPMENT OUTLAY</b>												
	a. Office Equipment	PMID	NP Sec. 53.9		2nd Quarter	GoP	300,000.00		300,000.00			
		FU XI			2nd Quarter		65,000.00		65,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
b. Office Fixtures												
	b.1 Executive Chair	FAD	Public Bidding		2nd Quarter		GoP	150,000.00		150,000.00		
		PMID						40,000.00		40,000.00		
		PRD						50,000.00		50,000.00		
		FRD						60,000.00		60,000.00		
		LSD						70,000.00		70,000.00		
		FU NCR						10,000.00		10,000.00		
		FU I						20,000.00		20,000.00		
		FU CAR						30,000.00		30,000.00		
		FU II						40,000.00		40,000.00		
		FU III						40,000.00		40,000.00		
		FU IV						40,000.00		40,000.00		
		FU V						30,000.00		30,000.00		
		FU VI						30,000.00		30,000.00		
		FU VII						30,000.00		30,000.00		
	FU VIII	50,000.00		50,000.00								
	FU IX	30,000.00		30,000.00								
	FU X	40,000.00		40,000.00								
	FU XI	20,000.00		20,000.00								
	FU XII	10,000.00		10,000.00								
	FU XIII	40,000.00		40,000.00								
	b.2 Cabinet	FAD	Public Bidding		2nd Quarter		GoP	75,000.00		75,000.00		
		PMID						60,000.00		60,000.00		
		PRD						75,000.00		75,000.00		
		FRD						90,000.00		90,000.00		
		LSD						85,000.00		85,000.00		
		FU NCR						15,000.00		15,000.00		
		FU I						30,000.00		30,000.00		
		FU CAR						45,000.00		45,000.00		
		FU II						60,000.00		60,000.00		
		FU III						60,000.00		60,000.00		
		FU IV						60,000.00		60,000.00		
		FU V						45,000.00		45,000.00		
		FU VI						45,000.00		45,000.00		
		FU VII						45,000.00		45,000.00		
	FU VIII	75,000.00		75,000.00								
	FU IX	45,000.00		45,000.00								
	FU X	60,000.00		60,000.00								
	FU XI	30,000.00		30,000.00								
	FU XII	15,000.00		15,000.00								
	FU XIII	60,000.00		60,000.00								
	b.3 Junior Executive Table	FAD	Public Bidding		2nd Quarter		GoP	40,000.00		40,000.00		
		PMID						10,000.00		10,000.00		
		PRD						10,000.00		10,000.00		
		FRD						10,000.00		10,000.00		
		FU NCR						10,000.00		10,000.00		
		FU CAR						10,000.00		10,000.00		
	FU XII	10,000.00		10,000.00								

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	b.4 Clerical Tables	FAD	Public Bidding		2nd Quarter	GoP	5,000.00		5,000.00			
		PMID					15,000.00		15,000.00			
		PRD					20,000.00		20,000.00			
		FRD					25,000.00		25,000.00			
		LSD					35,000.00		35,000.00			
		FU I					10,000.00		10,000.00			
		FU CAR					10,000.00		10,000.00			
		FU II					20,000.00		20,000.00			
		FU III					20,000.00		20,000.00			
		FU IV					20,000.00		20,000.00			
		FU V					15,000.00		15,000.00			
		FU VI					15,000.00		15,000.00			
		FU VII					15,000.00		15,000.00			
		FU VIII					25,000.00		25,000.00			
	FU IX	15,000.00		15,000.00								
	FU X	20,000.00		20,000.00								
	FU XI	10,000.00		10,000.00								
	FU XII	5,000.00		5,000.00								
	FU XIII	15,000.00		15,000.00								
	c. IT Equipment	PMID	NP Sec. 53.5	n/a	1st Quarter	GoP	5,023,000.00		5,023,000.00	To be distributed within FPA CO and FUs		
	c.1 Laptop											
	c.2 Desktop											
	c.3 Printer											
	c.4 Scanner											
	c.5 Databank server											
	c.6 Router											
	c.7 Firewall											
	d. Computer Software	PMID	NP Sec. 53.5	n/a			666,000.00		666,000.00	To be distributed within FPA CO and FUs		
	d.1 Operating System											
	d.2 MS Office											
	d.3 Antivirus											
	e. Motor Vehicle	FAD	Public Bidding		1st Quarter	GoP	6,348,000.00		6,348,000.00	For use at the ff. FUs: NCR, CAR, II, VIII, IX & XIII		
	f. Motorcycle	FAD	Public Bidding		1st Quarter	GoP	3,870,000.00		3,870,000.00	To be distributed nationwide (Agriculturist II/ Provincial Officer)		
	g. Sala Set	LSD	NP Sec. 53.9		1st Quarter	GoP	20,000.00		20,000.00	To be distributed nationwide (Agriculturist II/ Provincial Officer)		



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/Project)
				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>h. Technical and Scientific Equipment*</b>												
h.1 Atomic Absorption Spectroscopy												
	h.1.1 Gas Box	LSD	NP Sec. 53.9	1st Quarter				GoP	346,680.00	346,680.00		To be requested for realignment from MOOE to CO and may be replaced by other lab instrument consumable if deemed necessary
h.2 Ultra Performance Liquid Chromatograph												
	h.2.1 Acquity UPLC APH SS 12.5LG	LSD	DC Sec. 50	n/a	1st Quarter			GoP	78,960.00	78,960.00		
	h.2.2 SAX Column		NP Sec. 53.9	1st Quarter			50,000.00		50,000.00			
h.3 Millipore Water Purification System												
	h.3.1 Progard T3 Cartridge	LSD	NP Sec. 53.9	1st Quarter				GoP	30,240.00	30,240.00		
	h.3.2 Q-Pak Tex								33,600.00	33,600.00		
	h.3.3 Millipak 40 0.22um NPT/HB								22,400.00	22,400.00		
	h.3.4 PE Tank Millipak Filter								14,560.00	14,560.00		
h.4 TKA Water Purification System												
	h.4.1 Ultrapure Polisher Cartridge	LSD	NP Sec. 53.9	1st Quarter				GoP	39,000.00	39,000.00		
h.5 Kjeldahl Set												
	h.5.1 Splash Protection Vessel	LSD	DC Sec. 50	n/a	1st Quarter			GoP	84,000.00	84,000.00		
	h.5.2 Spare part pump assembly								42,000.00	42,000.00		
	h.6 Pipette Washer	LSD	NP Sec. 53.9	1st Quarter					25,714.50	25,714.50		
								<b>Total (Php)</b>	<b>48,658,071.50</b>	<b>30,046,071.50</b>	<b>18,612,000.00</b>	

**DEFINITION**

- PROGRAM (BESF)** – A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
- PROJECT (BESF)** – Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding,
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting);
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

**REMARKS**

Programs and projects should be aligned with budget documents, and especially those posted at the Phil-GEPS.

Breakdown into MOOE and CO for tracking purposes; aligned with budget documents

Any remark that will help GPPB track programs and projects

Prepared by:

**ANGELO S. BUGARIN**  
BAC Secretariat

**JANE G. APOSTOL**  
BAC Secretariat

Certified Funds Available:

**MARIA THERESA B. OLIVEROS**  
Administrative Officer V

Recommending Approval:

**JULIETA B. LANSANGAN**  
Chairperson, Bids and Awards Committee

Approved:

**WILFREDO C. ROLDAN**  
Executive Director

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/Project)	
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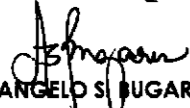
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