	_			Sched	ule for Each F	Procurement A	ctivity		Es	timated Budget (Ph	P)	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	СО	Remarks (brief description of Program/Project)
	UTILITY EXPENSES											
	a.Water											
	a.1 Drinking Water	FAD	SVP Sec. 53.9	1st week of Feb	2nd week of Feb	3rd week of Feb	4th week of Feb	GoP	32,000.00	32,000.00		
		OED							82,000.00	82,000.00		
		FAD							82,000.00	82,000.00		
		LSD							163,000.00	163,000.00		
		FRD							40,000.00	40,000.00		
	a 2 Nan Drinking Water	PRD	DC Sec. 50	n /n	-/-	C	-/-	GoP	40,000.00	40,000.00		
	a.2. Non-Drinking Water	PMID	(WETI Guidelines)	n/a	n/a	Every month	n/a	GOP	40,000.00	40,000.00		
		FU II							7,000.00	7,000.00		
		FU III	1						20,500.00	20,500.00		
		FU VII	1						13,500.00	13,500.00		
		FU X	1						34,000.00	34,000.00		
		OED							700,000.00	700,000.00		
		FAD							700,000.00	700,000.00		
		LSD							2,100,000.00	2,100,000.00		
		FRD	1						233,330.00	233,330.00		
		PRD	1						233,330.00	233,330.00		
		PMID							233,330.00	233,330.00		
		FU II	DC Sec. 50						35,000.00	35,000.00		
	b.Electricity	FU III	(WETI Guidelines)	n/a	n/a	Every month	n/a	GoP	53,000.00	53,000.00		
		FU V	()						9,000.00	9,000.00		
		FU VI	•						61,000.00	61,000.00		
		FU VII	•						35,000.00	35,000.00		
		FU VII	-						·	26,000.00		
		FU X							26,000.00	,		
									61,000.00	61,000.00		
		FU XII							5,800.00	5,800.00		
	COMMUNICATION EXPENSES	055							450.000.55	450 000 55		
		OED	-						150,000.00	150,000.00		
		FAD	-						63,000.00	63,000.00		
		LSD							21,000.00	21,000.00		
		FRD							21,000.00	21,000.00		
		PRD							21,000.00	21,000.00		
	a. Landline Telephone	PMID	DC Sec. 50				_		21,000.00	21,000.00		
	Expenses	FU I	(WETI Guidelines)	n/a	n/a	Every month	n/a	GoP	21,000.00	21,000.00		
	-	FU IV	.						21,000.00	21,000.00		
		FU VI							21,000.00	21,000.00		
		FU VII							21,000.00	21,000.00		
		FU IX]						21,000.00	21,000.00		
		FU X							21,000.00	21,000.00		

Cada	Ducamanana	PMO/ End-	Made of	Sched	ule for Each P	Procurement A	ctivity	Sauras of	Es	timated Budget (Ph	P)	Demonto (buief description of
Code (PAP)	Procurement Program/Project	User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
		FU XI							21,000.00	21,000.00		
		OED							47,000.00	47,000.00		
		FAD							163,000.00	163,000.00		
		LSD							20,000.00	20,000.00		
		FRD							34,000.00	34,000.00		
		PRD							34,000.00	34,000.00		
		PMID							20,000.00	20,000.00		
		FU I							41,000.00	41,000.00		
		FU II							36,000.00	36,000.00		
		FU III							41,000.00	41,000.00		
	b. Mobile/ Cellular Phone	FU IV	DC Sec. 50	n/a	n/a	Every month	n/a	GoP	56,000.00	56,000.00		
	Expenses	FU V	(WETI Guidelines)	II/a	II/a	Lvery month	II/a	Gui	32,000.00	32,000.00		
		FU VI							30,000.00	30,000.00		
		FU VII							17,000.00	17,000.00		
		FU VIII							29,000.00	29,000.00		
		FU IX							20,000.00	20,000.00		
		FU X							28,000.00	28,000.00		
		FU XI							29,000.00	29,000.00		
		FU XII							25,000.00	25,000.00		
		FU CRG							12,000.00	12,000.00		
		FU ARMM							10,000.00	10,000.00		
	a Internet Subscription	OED	DC Sec. 50	2/2	2/0	Even month	2/0	GoP	108,000.00	108,000.00		
	c. Internet Subscription	PMID	(WETI Guidelines)	n/a	n/a	Every month	n/a	GOP	335,000.00	335,000.00		
	d. Postage and Courier Services											
		OED							20,000.00	20,000.00		
		FAD							186,000.00	186,000.00		
		LSD							25,000.00	25,000.00		
		FRD							25,000.00	25,000.00		
		PRD							25,000.00	25,000.00		
		PMID							25,000.00	25,000.00		
		FU I	1						30,000.00	30,000.00		
		FU II							10,000.00	10,000.00		
		FU III							22,000.00	22,000.00		
	d.1 Letters and other documents	FU IV	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	42,000.00	42,000.00		
		FU V	1						50,000.00	50,000.00		
		FU VI	1						13,000.00	13,000.00		
		FU VII	1						2,000.00	2,000.00		
		FU VIII	1						9,000.00	9,000.00		
		FU IX	1						19,000.00	19,000.00		
		FU X	1						4,000.00	4,000.00		
		FU XI	1						10,000.00	10,000.00		
		FU XII	1						27,000.00	27,000.00		
		FU CARAGA	1						2,000.00	2,000.00		
	REPRESENTATION EXPENSES	2 2							2,000.00	2,000.00		
L	TEL RECEIVE ATTOM EXI ENGES		1									<u> </u>

0-4-	D	DMO/Find	Madad	Sched	lule for Each P	Procurement A	Activity	0	Es	timated Budget (Ph	P)	Barrander (brief description of
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	a. National Conferences/ Special Functions (Planning and Year End)											
	a.1 Lease of venue (room accommodation, food, and other miscellaneous expenses)	PMID	NP Sec. 53.10	2nd week of Feb	3rd week of Feb	4th week of Feb	4th week of Feb	GoP	200,000.00	200,000.00		
	a.2. Office supplies and other miscellaneous expenses		SH Sec. 52	2nd week of Feb	3rd week of Feb	4th week of Feb	4th week of Feb					
	b. Cluster Conferences											
	 b.1. Lease of venue (room accommodation, food, and other miscellaneous expenses) 	PMID	NP Sec. 53.10	2nd week of May	3rd week of May	4th week of May	4th week of May	GoP	300,000.00	300,000.00		
	b.2. Office supplies and other miscellaneous expenses		SH Sec. 52	2nd week of May	3rd week of May	4th week of May	4th week of May					
	c. PPTAC Quarterly Meeting											
	c.1 Catering Services and other miscellaneous expenses	PRD	SVP Sec. 53.9	Every quarter	Every quarter	Every quarter	Every quarter	GoP	60,000.00	60,000.00		
	d. GAD Sensitivity Training											
	d.1. Lease of venue (room accommodation, food, and other miscellaneous expenses)		NP Sec. 53.10	As needed	As needed	As needed	As needed		120,000.00	120,000.00		
	d.2. Office supplies and other miscellaneous expenses	OED	SH Sec. 52	n/a	As needed	As needed	As needed	GoP	50,000.00	50,000.00		
	d.3. Representation expenses		AA Sec. 53.5	n/a	n/a	n/a	n/a		15,000.00	15,000.00		
	d.4.Transportation expenses		SVP Sec. 53.9	n/a	n/a	n/a	n/a		15,000.00	15,000.00		
	e. Capacity Building of PD 1144 Enforcers on the Legal Procedures with LGU and Stakeholders per Region											
	d.1. Lease of venue (room accommodation, food, and other miscellaneous expenses)	FOCU	NP Sec. 53.10	2nd week of Mar	3rd week of Mar	4th week of Mar	1st week of Apr	GoP	1,400,000.00	1,400,000.00		

	_			Sched	ule for Each F	Procurement A	ctivity		Es	timated Budget (Ph	P)	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	d.2. Office supplies and other miscellaneous expenses		SH Sec. 52	2nd week of Mar	3rd week of Mar	4th week of Mar	1st week of Apr					
	f. Review on the Supplemental Guidelines for F&P Regulations											
	f.1. Professional Services		NP Sec. 53.4	1st week of Apr	2nd week of Apr	3rd week of Apr	4th week of Apr		1,500,000.00	1,500,000.00		
	f.2 Catering Services and other miscellaneous expenses	PRD, FRD	SVP Sec. 53.9	1st week of Apr	2nd week of Apr	3rd week of Apr	4th week of Apr	GoP	400,000.00	400,000.00		
	g. Update on Cash/ Property Management for Special Collecting and Administrative Officers											
	g.1 Professional Services		AA Sec. 53.5									
	g.2 Catering Services and other miscellaneous expenses	FAD	SVP Sec. 53.9	1st week of Apr	2nd week of Apr	3rd week of Apr	4th week of Apr	GoP	310,000.00	310,000.00		
	h. Training for the Revision of Citizen's Charter											
	h.1 Professional Services		AA Sec. 53.5	1st week of Jun	2nd week of Jun	3rd week of Jun	4th week of Jun					
	h.2 Catering Services and other miscellaneous expenses	FAD	SVP Sec. 53.9	1st week of Jun	2nd week of Jun	3rd week of Jun	4th week of Jun	GoP	300,000.00	300,000.00		
	i. Capacity Building											
	 b.1. Lease of venue (room accommodation, food, and other miscellaneous expenses) 	FAD	NP Sec. 53.10	2nd week of May	3rd week of May	4th week of May	4th week of May	GoP	406,000.00	406,000.00		
	b.2. Office supplies and other miscellaneous expenses		SH Sec. 52	2nd week of May	3rd week of May	4th week of May	4th week of May					
	j. Participation in Proficiency Testing	LSD	SVP Sec. 53.9	1st week of Feb	2nd week of Feb	3rd week of Feb	4th week of Feb	GoP	150,000.00	150,000.00		
	k. Waste Management											
	f.1 Preparation of EIA Report		SVP Sec. 53.9	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	200,000.00	200,000.00		
	f.2 Application to DENR	LSD	AA Sec. 53.5	n/a	1st week of Jun	n/a	n/a	GoP	50,000.00	50,000.00		
	f.3 Treatment and Disposal		SVP Sec. 53.9	1st week of Aug	4th week of Aug	3rd week of Sep	4th week of Sep	GoP	50,000.00	50,000.00		
	SUPPLIES AND MATERIALS EXP	ENSES										
	a. Accountable Forms											
	Includes official receipt, cash book and check book	FAD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	57,000.00	57,000.00		
	b. Non-accountable Forms											

Code (PAP)		D140/F 1		Scried	iule for Each F	Procurement A	ctivity		ES	timated Budget (Ph	P)	5
(1 7.1)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	b.1 Purchase order, Supplier's Ledger Card, Subsidiary Ledger, etc.	FAD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	20,000.00	20,000.00		
	b.2 License Form (Certificate of License for Handler, Repacker,	FRD	SH Sec. 52.1.b	1st week of Apr	2nd week of	4th week of Apr	Ath week of Ann	GoP	40,000.00	40,000.00		
	Dealer, Warehouse, and Product Registration)	PRD	311 Gec. 32.1.b	13t Week of Apr	Apr	401 Week of Apr	4til Week of Apr	301	40,000.00	40,000.00		
(c. Fuel, Oil and Lubricants											
	c.1 Petroleum Requirement (via F	leet Card Service										
		OED							228,000.00	228,000.00		
		FAD							596,000.00	596,000.00		
		FRD							42,000.00	42,000.00		
		PRD							42,000.00	42,000.00		
		FU I							318,000.00	318,000.00		
		FU II							207,000.00	207,000.00		
		FU III							303,000.00	303,000.00		
		FU IV							285,000.00	285,000.00		
	c.1.1 Service Vehicle and motorcycle	FU V	Public Bidding	3rd week of Feb	2nd week of Mar	1st week of Apr	2nd week of April	GoP	170,000.00	170,000.00		
	motorcycle	FU VI			Iviai		April		207,000.00	207,000.00		
		FU VII							96,000.00	96,000.00		
		FU VIII							133,000.00	133,000.00		
		FU IX							247,000.00	247,000.00		
		FU X							96,000.00	96,000.00		
		FU XI							211,000.00	211,000.00		
		FU XII							133,000.00	133,000.00		
		FU CARAGA							96,000.00	96,000.00		
	d. Medical, Dental and Laboratory			†					55,555.55			
	d.1 Laboratory Chemicals			†								
-	d.1.1 Fertilizer Section											
-	AAS Standard			†								
-	a. Calcium			†					1,400.00	1,400.00		
-	b. Copper								1,400.00	1,400.00		
- 	c. Iron								1,800.00	1,800.00		
- 	d. Magnesium								1,400.00	1,400.00		
-	e. Manganese								1,800.00	1,800.00		
	f. Potassium	LSD	SH Sec. 52.1.b	2nd week of	4th week of Feb	1st week of Mar	2nd week of	GoP	1,800.00	1,800.00		
-	g. Zinc			Feb			Mar		1,400.00	1,400.00		
-	Ammonium Phosphate								1,200.00	1,200.00		
	Ammonium Sulfate								950.00	950.00		
	Biuret								5,200.00	5,200.00		
	Calcium Chloride								2,000.00	2,000.00		
	Standard Reference Material			 					2,000.00	2,000.00		
-	Phosphorus			2nd week of			1st week of		15,000.00	15,000.00		
-	Potassium	LSD	SVP Sec. 53.9	Feb	3rd week of Feb	4th week of Feb	Mar	GoP	21,000.00	21,000.00		

			Sched	lule for Each F	Procurement A	ctivity		Es	timated Budget (Ph	P)	
Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
Conductivity Standard, µS/cm											
a. 10								2,000.00	2,000.00		
b. 84								2,000.00	2,000.00		
c. 500								2,000.00	2,000.00		
Copper Sulfate								2,100.00	2,100.00		
Glycine								2,000.00	2,000.00		
Hydrochloric Acid								14,000.00	14,000.00		
Hydrogen Peroxide								2,200.00	2,200.00		
Laboratory Liquid Detergent								7,200.00	7,200.00		
Lanthanum Oxide								30,000.00	30,000.00		
Nitrilotriacetic Acid								8,500.00	8,500.00		
Perchloric Acid	LSD	РВ	2nd week of	4th week of Feb	1st week of Mar	2nd week of	GoP	16,100.00	16,100.00		
Potassium Chloride		1.5	Feb	THI WOOK OF FOD	Tot Wook or Mai	Mar	Coi	1,100.00	1,100.00		
Potassium Nitrate								2,800.00	2,800.00		
Potassium Sulfate								24,000.00	24,000.00		
Salicylic Acid								2,660.00	2,660.00		
Sodium Hypochlorite								1,100.00	1,100.00		
Sodium Phosphate Dibasic								1,020.00	1,020.00		
Sodium Hydroxide Pellets	1							31,500.00	31,500.00		
Sodium Salicylate	1							1,500.00	1,500.00		
Sodium Thiosulfate Pentahydrate								2,700.00	2,700.00		
Sulfuric Acid								15,000.00	15,000.00		
d.1.2 Microbial Section											
Briliant Green Bile Broth								2,185.00	2,185.00		
E. coli Agar	1							6,440.00	6,440.00		
Eosine Methylene Blue Agar	1							2,100.00	2,100.00		
KF Streptococcus Broth Base with BCP	1							2,950.00	2,950.00		
Lactose Broth	LSD	PB	2nd week of Feb	4th week of Feb	1st week of Mar	2nd week of Mar	GoP	1,700.00	1,700.00		
Levine Eosine-Methylene Blue Agar	1		reb			iviar		2,000.00	2,000.00		
Nutrient Broth								1,800.00	1,800.00		
Peptone Broth								2,400.00	2,400.00		1
Plate Count Agar								2,170.00	2,170.00		
d.1.3 Pesticide Section								,	,		
Reagents											1
Acetone, AR	1		1					11,700.00	11,700.00		
Acetone, GC Grade	1		2nd week of	l	[2nd week of		35,000.00	35,000.00		
Acetonitrile	LSD	PB	Feb	4th week of Feb	1st week of Mar	Mar	GoP	3,150.00	3,150.00		
	1										
	1							3,330.00	3,550.00		
	†		 	 				7 650 00	7 650 00		
	1							,			
	1		1	[
Acetonitrile n-Propanol Standards Butachlor Chlorothalonil Chlorpyrifos				reb	Feb	Feb	Feb Mar	reb Mar	Feb Mar 3,150.00 3,000.00 7,650.00	Feb Mar 3,150.00 3,150.00 3,000.00	Mar 3,150.00 3,150.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 5,220.00 5,220.00

		DMC/E		Sched	ule for Each F	Procurement A	ctivity		Es	timated Budget (Ph	P)	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	Cypermethrin	LSD	PB	n/a	n/a	n/a	n/a	GoP	3,580.00	3,580.00		
	Deltamethrin								12,500.00	12,500.00		
	Imidacloprid	ļ							5,800.00	5,800.00		
	Propanil Gases								5,220.00	5,220.00		
	Instrument Grade Acetylene Gas (Deposit)								9,000.00	9,000.00		
	Instrument Grade Acetylene Gas (Rental)								672.00	672.00		
	Instrument Grade Acetylene Gas (Refill)								15,000.00	15,000.00		
	Ultra High Purity Compressed Air Gas (Dep.)								37,500.00	37,500.00		
	Ultra High Purity Compressed Air Gas (Rental)								10,800.00	10,800.00		
	Ultra High Purity Compressed Air Gas (Refill)								6,900.00	6,900.00		
	Ultra High Purity Helium Gas (Deposit)								12,500.00	12,500.00		
	Ultra High Purity Helium Gas (Rental)								3,600.00	3,600.00		
	Ultra High Purity Helium Gas (Refill)	100	0)/D 0 50 0	data a da a CM a a	Onders de of Mon	Albarra da of Mara	Antonnal of Asse	00	49,000.00	49,000.00		
	Ultra High Purity Hydrogen Gas (Deposit)	LSD	SVP Sec. 53.9	1St week of Mar	ard week or iviar	4th week of Mar	ist week or Apr	GoP	25,000.00	25,000.00		
	Ultra High Purity Hydrogen Gas (Rental)								7,200.00	7,200.00		
	Ultra High Purity Hydrogen Gas (Refill)								11,000.00	11000		
	Ultra High Purity Nitrogen Gas (Deposit)								25,000.00	25,000.00		
	Ultra High Purity Nitrogen Gas (Rental)								7,200.00	7,200.00		
	Ultra High Purity Nitrogen Gas (Refill)								11,700.00	11,700.00		
	Ultra High Purity Oxygen Gas (Deposit)								12,500.00	12,500.00		
	Ultra High Purity Oxygen Gas (Rental)								3,600.00	3,600.00		
	Ultra High Purity Oxygen Gas (Refill)								3,450.00	3,450.00		
	d.2. Laboratory Supplies											
	Anti-lint Rags (3 pcs./pack)	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	660.00	660.00		
	Aspirator	Į.							3,900.00	3,900.00		
	Berzelius Beaker, Low Form, Glass (150 mL)	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	3,672.00	3,672.00		
_	Berzelius Beaker, Low Form, Glass (100 mL)								6,600.00	6,600.00		

		DM0/5 1		Sched	lule for Each F	Procurement A	ctivity		Est	imated Budget (Ph	P)	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	Burette, (teflon stopcock)											
	-50 mL	LSD	SH Sec. 52.1.b	2nd week of	4th week of Mar	1st week of Apr	2nd week of	GoP	4,553.00	4,553.00		
	-25 mL	LOD	311 3ec. 32.1.b	Mar	4th week of Ivial	13t Week of Apr	Apr	Gui	7,106.00	7,106.00		
	Durnham Tubes											
	-10.75 mm	LSD	SH Sec. 52.1.b	2nd week of	Ath week of Mar	1st week of Apr	2nd week of	GoP	1,200.00	1,200.00		
	-6.50 mm	LOD	311 3ec. 32.1.b	Mar	4th week of Ivial	13t Week of Apr	Apr	GOI	2,400.00	2,400.00		
	Disposable Latex Gloves, Powder Free											
	- Size: Medium (100 pcs./box)						0		5,250.00	5,250.00		
	- Size: Large (100 pcs./box)	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	5,250.00	5,250.00		
	Disposable Face Mask			Iviai			Дрі		2,100.00	2,100.00		
	Facepiece Cartridge											
	- Organic Vapor Cartridge with filter	LSD	0110 5041	2nd week of	44	4-1	2nd week of	GoP	5,670.00	5,670.00		
	- Inorganic Vapor Cartridge with filter	LSD	SH Sec. 52.1.b	Mar	4th week of Mar	1st week of Apr	Apr	GOP	5,670.00	5,670.00		
	Filter Paper (125mm)											
	- no. 42								10,000.00	10,000.00		
	-no. 40	LCD	SH Sec. 52.1.b	2nd week of	4thall of Man	1 at al. of A	2nd week of	GoP	2,500.00	2,500.00		
	-no. 5	LSD	SH Sec. 52.1.0	Mar	4th week of iviar	1st week of Apr	Apr	GOP	1,300.00	1,300.00		
	-no. 1								5,200.00	5,200.00		
	Funnel, glass											
	-65 mm								2,370.00	2,370.00		
	-50 mm								2,370.00	2,370.00		
	First Aid Kit								1,000.00	1,000.00		
	Glass Beads			2nd week of			2nd week of		12,300.00	12,300.00		
	Hand Towel (12pcs./pack)	LSD	SH Sec. 52.1.b	Mar	4th week of Mar	1st week of Apr	Apr	GoP	945.00	945.00		
	Kimwipes EXL4.5 x 8.4 in/po. 11.4 x 21/3 cm								1,200.00	1,200.00		
	Magnetic Stirring Bars, 50 mm x 8mm								4,626.00	4,626.00		
	Membrane Filter (47 mm)											
	-0.20 um			2nd week of			2nd week of		24,000.00	24,000.00		
	Mortar and Pestle	LSD	SH Sec. 52.1.b	Mar	4th week of Mar	1st week of Apr	Apr	GoP	4,725.00	4,725.00		
	Nitrile Gloves, (12 pairs/pack)						'		6,300.00	6,300.00	<u> </u>	
	Paint brush											
	- big	LSD	SH Sec. 52.1.b	2nd week of	4th week of Mar	1st week of Apr	2nd week of	GoP	210.00	210.00		
	- small		223.02	Mar	2 25 5	21 23 31 . Apr	Apr	- 5.	63.00	63.00		
	Pipetor											
	-1000 uL	LSD	SH Sec. 52.1.b	2nd week of	4th week of Mar	1st week of Apr	2nd week of	GoP	39,600.00	39,600.00		
	-100 uL		2223.023	Mar	2 25 5	21 23 3	Apr	- 5.	39,600.00	39,600.00		
	Pipet Tips											
	-1000 uL			2nd week of			2nd week of	<u> </u>	1,500.00	1,500.00		
	-100 uL	LSD	SH Sec. 52.1.b	Mar	4th week of Mar	1st week of Apr	Apr	GoP	1,500.00	1,500.00		
	Safety Pipette Filler								3,372.00	3,372.00		

	_			Sched	ule for Each F	Procurement A	ctivity		Est	imated Budget (PhF	P)	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	Safety Eyeglasses	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	600.00	600.00		
	Sample Container			0 1 1 1			0 1 1 1		6,000.00	6,000.00		
	Spill Pad	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	14,750.00	14,750.00		
	Syringe Filter (13 mm)											
	-0.22 um	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	31,500.00	31,500.00		
	Syringe PTFE, Luer Lock Valve											
	-10 mL								25,536.00	25,536.00		
	-25 mL								30,700.00	30,700.00		
	Volumetric Flask (w/ PE stopper), 10 mL								14,823.36	14,823.36		
	Volumetric Flask (w/ PE stopper), 25 mL	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	15,585.84	15,585.84		
	Volumetric Flask (w/ PE stopper), 50 ml								10,872.00	10,872.00		
	Volumetric Flask (w/ PE stopper), 100 mL								12,408.00	12,408.00		
	Watch Glass											
	-75mm			2nd week of			2nd week of		1,242.00	1,242.00		
	-65mm	LSD	SH Sec. 52.1.b	Mar	4th week of Mar	1st week of Apr	Apr	GoP	1,512.00	1,512.00		
	Weighing Paper						'		6,150.00	6,150.00		
	e. Office Supplies (based on the s	ubmitted APP-CSE	to PS-DBM)									
	also includes all expendable and	OED, FAD, LSD, FRD, PRD, PMID and FU IV							926,000.00	926,000.00		
	semi-expendable Information	FU I and CAR							51,000.00	51,000.00]
	Technology Supplies,	FU III	AA Sec. 53.5/	n/a	n/a	n/a	n/a	GoP	61,000.00	61,000.00		Please refer to the submitted APP-CSI
	accessories and peripherals available and not available at PS-	FU II and V	SH Sec. 52	.,,	.,,	.,,	., .	33.	110,000.00	110,000.00		for FY 2016
	DBM	FU VI, VII, VIII, X, and XI							270,000.00	270,000.00		
		FU IX and XII						ļ	101,000.00	101,000.00		
		FU CARAGA							51,000.00	51,000.00		
	f. Office Equipment, Parts, and C	onsumables										
	ID Printer Consumables											
	YMCK Color Ribbon	DMID	DC C 50	datumatical t	One dissert of the	Ond work of the	Ond was both	0.5	70,500.00	70,500.00		
	Re-Transfer Film PVC Cards	PMID	DC Sec. 50	ist week of Jul	∠na week of Jul	3rd week of Jul	SIG WEEK OF JUI	GoP	37,000.00 15,000.00	37,000.00 15,000.00		
	PROFESSIONAL SERVICES								15,000.00	15,000.00		
ŀ	FRUFESSIONAL SERVICES	FRD	NP Sec. 53.7	n/c	n/a	n/a	n/a	GoP	180,000.00	180,000.00		
	a. Evaluation Fee	PRD	NP Sec. 53.7 NP Sec. 53.7	n/a n/a	n/a n/a	n/a n/a	n/a n/a	GoP	375,000.00	375,000.00		
		FU XI	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	40,000.00	40,000.00		
	b. F/P Sample for Analysis to be	FU XII	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	72,500.00	72,500.00		
	submitted to other FPA Recognized Laboratory	FU CRG	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	20,400.00	20,400.00		

				Sched	lule for Each F	Procurement A	ctivity		Es	timated Budget (Ph	P)	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	GENERAL SERVICES											
	a. Janitorial Services	FAD	Public Bidding	1st week of Aug	4th week of Aug	3rd week of Sep	4th week of Sep	GoP	600,000.00	600,000.00		
	b. Security Services	FAD	Public Bidding	1st week of Jun	4th week of Jun	3rd week of Jun	4th week of Jun	GoP	960,000.00	960,000.00		
	REPAIRS AND MAINTENANCE											
	a. Buildings and Structures											
	a.1 Other incidental repairs	FAD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	50,000.00	50,000.00		
	b. Machinery and Equipment											
		OED							10,000.00	10,000.00		
		FAD							50,000.00	50,000.00		
		PRD							10,000.00	10,000.00		
		FRD							10,000.00	10,000.00		
		PMID							10,000.00	10,000.00		
		FU I							10,000.00	10,000.00		
		FU II							10,000.00	10,000.00		
		FU III							10,000.00	10,000.00		
	b.1 Office Equipment	FU IV	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	10,000.00	10,000.00		
	b. r omeo Equipment	FU V	OV1 000.00.0	710 Hooded	710 Hooded	7.6 Hooded	710 Hoodod	001	10,000.00	10,000.00		
		FU VI							10,000.00	10,000.00		
		FU VII							10,000.00	10,000.00		
		FU VIII							10,000.00	10,000.00		
		FU IX							10,000.00	10,000.00		
		FU X							10,000.00	10,000.00		
		FU XI							10,000.00	10,000.00		
		FU XII							10,000.00	10,000.00		
		FU CARAGA							10,000.00	10,000.00		
	b.2 Repair and Maintenance of La	aboratory Equipmer	nt									
	b.2.1 Preventive Maintenance											
	Analytical Instruments											
	Gas Chromatograph with 3 detectors				1st week of Feb	2nd week of Feb	3rd week of Feb		35,000.00	35,000.00		
	Gas Chromatograph with Flame lonization Detector				1st week of Apr	2nd week of Apr	3rd week of Apr		25,000.00	25,000.00		
	Gas Chromatograph-Mass Spectrometer				1st week of Apr	2nd week of Apr	3rd week of Apr		74,750.00	74,750.00		
	Ultra Performance Liquid Chromatograph								130,000.00	130,000.00		
	High Performance Liquid Chromatograph	LSD	DC Sec. 50	n/a	1st week of Sep	2nd week of Sep	3rd week of Sep	GoP	77,500.00	77,500.00		

		DMC/5 1		Sched	lule for Each F	Procurement A	ctivity	,	Es	timated Budget (Ph	P)	5 1 11 1 1 1 1 1 1 1
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	Atomic Absorption Spectrometer								53,830.00	53,830.00		
	Segmented Flow Analyzer				1st week of Apr	2nd week of Apr	3rd week of Apr		10,000.00	10,000.00		
	Kjeldahl Set				1st week of Apr	2nd week of Apr	3rd week of Apr		52,250.00	52,250.00		
	UV-Visible Spectrophotometer				1st week of Sep	2nd week of Sep	3rd week of Sep		15,000.00	15,000.00		
	TOC Analyzer				1st week of Apr	2nd week of	3rd week of Apr		10,000.00	10,000.00		
	Other Laboratory Equipment					•						
	Microwave Digestion System		DC Sec. 50	n/a	1st week of Sep	2nd week of Sep	3rd week of Sep	GoP	10,000.00	10,000.00		
	Millipore Water Purification System					Cop	Оор		29,120.00	29,120.00		
	TKA Water Purification System	LSD				2nd week of	3rd week of		10,000.00	10,000.00		
	GFL Glass Water Stills		SVP Sec. 53.9	n/a	1st week of Aug	Aug	Aug	GoP	10,000.00	10,000.00		
	Vacuum pump								17,000.00	17,000.00		
	Hotplate								10,000.00	10,000.00		
	b.2.3 Replacement Parts and Consumables								,	,		
	Millipore Water Purification System											
	Progard T3 Cartridge								30,240.00	30,240.00		
	Q-Pak Tex			2nd week of			2nd week of		33,600.00	33,600.00		
	Millipak 40 0.22um NPT/HB	LSD	SVP Sec. 53.9	Feb	4th week of Feb	1st week of Mar	Mar	GoP	22,400.00	22,400.00		
	PE Tank Millipak Filter								14,560.00	14,560.00		
	Sediment Filter	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	150.00	150.00		
	Resin Filter	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GOP	700.00	700.00		
	TKA Water Purification System											
	Sediment Filter	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	100.00	100.00		
	Nano-ceram Filter Cartridge	LSD	SVP Sec. 53.9	2nd week of	2rd wook of Eab	4th week of Feb	1st week of	GoP	2,000.00	2,000.00		
	Ion exchange Filter Cartridge	LSD	SVP Sec. 53.9	Feb	Sid week of Feb	4th week of Feb	Mar	GOP	12,000.00	12,000.00		
	GFL Glass Water Stills											
	Sediment Filter	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	100.00	100.00		
	Gas Chromatograph with Flame Ionization Detector											
	Ferrule, 0.5mm graphite								2,912.00	2,912.00		
	Liner, UI, split, glass wool								8,556.00	8,556.00		
	GC Inlet Septa, nonstick BTO inlet 11mm								4,509.00	4,509.00		
	Sample Vial, 2mL	LSD	SH Sec. 52.1.b	1st week of	2nd week of	3rd week of	4th week of	GoP	2,912.00	2,912.00		

				Sched	lule for Each F	Procurement A	ctivity		Es	timated Budget (Ph	P)	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	GC Sample Vial Septa, CL Septa 9 mm PTFE/Sli/PTFE			iviay	iviay	iviay	iviay		11,344.00	11,344.00		
	HPLC Sample Vial Septa, pre- slit PTFE/Si septa 9mm								1,711.00	1,711.00		
	Vial Holder, 48 well, 2mL vial								480.00	480.00		
	Gas Chromatograph with 3 detectors											
	Graphite Vespel capillary column ferrule	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	7,500.00	7,500.00		
	Kjeldahl Set											
	Splash Protection Vessel								113,000.00	113,000.00		
	Service set for valve (sample transfer valve)		500 50			2nd week of			28,900.00	28,900.00		
	Seal CPL	LSD	DC Sec. 50	n/a	1st week of Apr	Apr	3rd week of Apr	GoP	4,509.00	4,509.00		
	Hypalon								2,912.00	2,912.00		
	Pump CPL								11,344.00	11,344.00		
	TOC Analyzer											
	Quartz crucibles 22/15mm		DC Sec. 50	n/a	1st week of Apr	2nd week of Apr	3rd week of Apr	GoP	49,456.00	49,456.00		
	b.2.4 Repairs											
	Check-up and Repair of Fumehood		SVP Sec. 53.9	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	6,500.00	6,500.00		
	b.2.5 Calibration Services											
	Analytical Balance								1,239.00	1,239.00		
	Toploading Balance								976.50	976.50		
	Calibration Weights (1 mg - 200 g)								210.00	210.00		
	Calibration Weights (200 g- 5kg)								357.00	357.00		
	Volumetric Flasks								556.50	556.50		
	Volumetric Pipettes								556.50	556.50		
	Micropipettor				l				1,543.50	1,543.50		
	Burettes		NP Sec. 53.5	n/a	1st week of Oct	2nd week of Oct	3rd week of Oct	GoP	1,543.50	1,543.50		
	Digital Hygrometer/Thermometer								987.00	987.00		
	Convection Oven (per test point)								2,205.00	2,205.00		
	Vacuum Oven (per test point)								2,205.00	2,205.00		
	Muffle Furnace (per test point)								2,205.00	2,205.00		
	On-site fee (Labor)								1,500.00	1,500.00		
	c. Transportation Equipment											
		FAD							230,000.00	230,000.00		
		FU I							75,000.00	75,000.00		

			Schedule for Each Procurement Activity					Es	timated Budget (Ph		
Code Procurement (PAP) Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	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		
c.1 Service Vehicle and/or	FU VI	SVP Sec. 53.9	n/a	As needed	n/a	As needed	GoP	50,000.00	50,000.00		
motorcycle	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	4						40,000.00	40,000.00		
	FU CRG							35,000.00	35,000.00		
TAXES, INSURANCE PREMIUMS		S									
	OED							77,000.00	77,000.00		
	FAD	4						97,500.00	97,500.00		
	FU I							1,500.00	1,500.00		
	FU II							1,500.00	1,500.00		
	FU III							1,500.00	1,500.00		
	FU IV	4						1,500.00	1,500.00		
	FU V					_		1,500.00	1,500.00		
a. Fidelity Bond	FU VI	AA Sec. 53.5	n/a	n/a	As needed	n/a	GoP	1,500.00	1,500.00		
	FU VII							1,500.00	1,500.00		
	FU VIII	4						1,500.00	1,500.00		
	FU IX	4						1,500.00	1,500.00		
	FU X	4						1,500.00	1,500.00		
	FU XI	4						1,500.00	1,500.00		
	FU XII	4						1,500.00	1,500.00		
	FU CRG							1,500.00	1,500.00		
b. Other Fees due to Regulatory b.1 Annual Inspection Fee	FAD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	45,000.00	45,000.00		
(Building) b.2 PNP License to Possess	LSD	AA Sec. 53.5		n/a			GoP	5,000.00	5,000.00		
Explosives (Purchaser's)	LSD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GOP	5,000.00	5,000.00		
b.3 PNP Permit to Purchase Explosives	LSD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	3,000.00	3,000.00		
b.5 License Fee (PNRI - for Radioactive material)	LSD	NP Sec. 53.5	n/a	n/a	n/a	n/a	GoP	2,400.00	2,400.00		
b.6 Toll Fees	FAD RFO IV	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	10,360.00 6,000.00	10,360.00 6,000.00		
c. Insurance Expenses								-,	-,		
	FAD							324,000.00	324,000.00		
	FUI	1					j	37,000.00	37,000.00		
	FU II	1					j	11,000.00	11,000.00		
	FU III	1					j	39,000.00	39,000.00		
	FU IV	1					[
	FU IV	J	l				l l	70,000.00	70,000.00		

O. d.	Draguesmant	DMO/First	Madage	Schedule for Each Procurement Activity				Caumaa af	Est	timated Budget (Phl	Demonto (brief description of	
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
		FU V							36,000.00	36,000.00		
	c.1 Service Vehicle and/or	FU VI	AA Sec. 53.5	n/a	n/a	As needed	n/a	GoP	38,000.00	38,000.00		
	motorcycle	FU VII	701 000. 00.0	11/4	11/4	710 1100000	11/4	001	32,000.00	32,000.00		
		FU VIII							7,000.00	7,000.00		
		FU IX							39,000.00	39,000.00		
		FU X							3,000.00	3,000.00		
		FU XI							66,000.00	66,000.00		
		FU XII							34,000.00	34,000.00		
		FU CARAGA							4,000.00	4,000.00		
	d. Registration Expenses											
		FAD							22,000.00	22,000.00		
		FU I							7,000.00	7,000.00		
		FU II						[6,000.00	6,000.00		
		FU III							10,000.00	10,000.00		
		FU IV							9,000.00	9,000.00		
		FU V							5,000.00	5,000.00		
	d.1 Service Vehicle and or	FU VI	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	6,000.00	6,000.00		
	motorcycle	FU VII	AA 360. 55.5	II/a	II/a	II/a	II/a	GOP	3,000.00	3,000.00		
		FU VIII							4,000.00	4,000.00		
		FU IX	1						7,000.00	7,000.00		
		FU X							3,000.00	3,000.00		
		FU XI							7,000.00	7,000.00		
		FU XII							4,000.00	4,000.00		
		FU CARAGA							3,000.00	3,000.00		
	PRINTING AND PUBLICATION EX	(PENSES								·		
		PMID							75,000.00	75,000.00		
	a. IEC Materials (Brochures,	FRD							98,000.00	98,000.00		
	Newsletter)	PRD							98,000.00	98,000.00		
	b. ASD Manual	PMID	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	150,000.00	150,000.00		charge against the proceeds of its previous sales.
	c. Green Book	PRD							80,000.00	80,000.00		charge against the proceeds of its previous sales.
	d. BlueBook	FRD							80,000.00	80,000.00		charge against the proceeds of its previous sales.
	RESEARCH, EXPLORATION AND											
	a. Area-Based Management Action	on Plan for Manila	Bay System									
	a.1 Collaborative area assesment (Bulacan, Pampanga, Laguna, Cavite, Rizal, Bulacan, NCR)											
	a.1.1 Communication Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	1,000.00	1,000.00		
	a.1.2 Representation Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	19,250.00	19,250.00		
	a.1.3 Fuel Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	6,300.00	6,300.00		

	Procurement Program/Project			Schedule for Each Procurement Activity					Es	timated Budget (Ph		
Code (PAP)		PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	a.1.4 Tool Fees	FRD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	3,500.00	3,500.00		
	a.2 Water sampling in the identified major farm lands											
	a.2.1 Communication Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	2,000.00	2,000.00		
	a.2.2 Supplies and Materials	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	10,000.00	10,000.00		
	a.2.3 Fuel Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	6,300.00	6,300.00		
	a.2.4 Tool Fees	FRD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	3,500.00	3,500.00		
	a.3 Chemical analysis of fertilizer and pesticide contents of samples collected (NO ₃ -N, NH4- total P ₂ O ₅ , Zn, NI, Cr, Cu, Pb, Organophosphates and organochlorine)	FRD	AA Sec. 53.5	As needed	As needed	As needed	As needed	GoP	350,000.00	350,000.00		
	a.4 Printing Services (Booklet)	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	70,000.00	70,000.00		
	a.5 Area coordination with LGU											
	a.5.1 Communication Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	4,000.00	4,000.00		
	a.5.2 Supplies and Materials	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	2,000.00	2,000.00		
	a.5.3 Fuel Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	7,200.00	7,200.00		
	a.5.4 Tool Fees	FRD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	4,000.00	4,000.00		
	a.5.5 Representation Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	12,000.00	12,000.00		
	a.6 Meetings/ trainings of Farmer	s Group about Rap	id Composting, Judicio	ous Use of F/P; n	utrient stewardshi	ip						
	a.5.1 Communication Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	2,000.00	2,000.00		
	a.5.2 Supplies and Materials	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	2,000.00	2,000.00		
	a.5.3 Fuel Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	3,600.00	3,600.00		
	a.5.4 Tool Fees	FRD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	2,000.00	2,000.00		
	RENT/ LEASE EXPENSES											
	a. Buildings and Structures	FU II		n/a	1st week of Mar	2nd week of	3rd week of Mar		86,000.00	86,000.00		
		FU IX		n/a	1st week of Feb	Mar 2nd week of	3rd week of Feb		72,000.00	72,000.00		
	a.1 Lease of Office Space	NP Sec. 53.10	n/a	1st week of	Feb 2nd week of	3rd week of	GoP	216,000.00	216,000.00			
		FU XI		n/a	May 1st week of Jun	May 2nd week of Jun	May 3rd week of Jun		66,600.00	66,600.00		
	b. Equipment					Juli						
		OED		2nd week of		2nd week of			74,000.00	74,000.00		
	b.1 Photocopying Services	FAD	SVP Sec. 53.9	Feb	3rd week of Feb	Mar	3rd week of Mar	GoP	76,400.00	76,400.00		
	SUBSCRIPTION EXPENSES				 				. 5, .55.00	. 5, .55.00		

Fertilizer and Pesticide Authority

		DMO/5 1	Mode of Procurement	Sched	ule for Each F	Procurement A	ctivity	0	Es	timated Budget (Ph	Demander (brief description of	
Code (PAP)	Procurement Program/Project	PMO/ End- User		Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)
	a. Newspaper Subscription	PMID	SVP Sec. 53.9	3rd week of Jan	4th week of Jan	1st week of Feb	1st week of Feb	GoP	40,000.00	40,000.00		
	MACHINERY AND EQUIPMENT O	UTLAY										
	a. Multi-position stirrer/ hotplate	LSD	Public Bidding	3rd week of Feb	1st week of Mar	4th week of Mar	1st week of Apr	GoP	195,000.00		195,000.00	
	b. Biometrics	FAD, LSD	Public Bidding	3rd week of Feb	1st week of Mar	4th week of Mar	1st week of Apr	GoP	370,000.00		370,000.00	
	c. Video Camera	PMID	SVP Sec. 53.9	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	55,000.00		55,000.00	
	d. Air conditioning Unit	FAD	SVP Sec. 53.9	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	35,000.00		35,000.00	
	e. Computer Software	PMID	AA Sec. 53.5	1st week of Apr	2nd week of Apr	3rd week of Apr	4th week of Apr	GoP	693,000.00		693,000.00	
	f. IT Equipment	PMID	AA Sec. 53.5	1st week of Apr	2nd week of Apr	3rd week of Apr	4th week of Apr	GOP	975,000.00		975,000.00	
								Total (PhP)	28,575,917.70	26,252,917.70	2,323,000.00	
								·				

DEFINITION

- 1. 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.
- **2. PROJECT (BESF)** Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some predetermined measure of goods and services.
- 3. PMO/End User Unit as proponent of program or project
- **4. Mode of Procurement -** Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- **5. Schedule for Each Procurement Activity** Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- **6. Source of Funds** Whether GoP, Foreign Assisted or Special Purpose Fund
- 7. Estimated Budget Agency approved estimate of project/program costs

REMARKS

Programs and projects should be alligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; alligned with budget documents

Fertilizer and Pesticide Authority

		DM0/5 1		Schedule for Each Procurement Activity					Es	stimated Budget (Ph		
Code (PAP)	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Project)

8. Remarks - brief description of program or project

Any remark that will help GPPB track programs and projects

Prepared by:

JANE G. APOSTOL BAC Secretariat

MARIA BELINDA N. CRUZ

BAC Secretariat

Certified Funds Available:

MARIA THERESA B. OLIVEROS Administrative Officer V Recommending Approval:

JULIETA B. LANSANGAN

Chairperson, Bids and Awards Committee

Approved:

NORLITO R. GICANA, CESO III

Executive Director