

ANNUAL PROCUREMENT PLAN for FY 2018 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	
TRAINING EXPENSES												
<i>Planning Conference</i>												
	Lease of Venue including food and accommodation	PMID	NP Sec. 53.10		1st Quarter			GoP	270,000.00	270,000.00		
<i>Mid-year Assessment Conference</i>												
	Lease of Venue including food and accommodation	PMID	NP Sec. 53.10		3rd Quarter			GoP	270,000.00	270,000.00		
<i>Year-end Assessment Conference</i>												
	Lease of Venue including food and accommodation	PMID	NP Sec. 53.10		4th Quarter			GoP	1,094,000.00	1,094,000.00		
<i>Gender Harmonization Workshop and Team Building</i>												
	Lease of Venue including food and accommodation	FAD	NP Sec. 53.10		1st Quarter			GoP	270,000.00	270,000.00		
<i>Training on Basic Auditing and Inspection</i>												
	Lease of Venue including food and accommodation	FOCU	NP Sec. 53.10		3rd Quarter			GoP	270,000.00	270,000.00		
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 28, 2017.
		FOCU							75,000.00	75,000.00		
		FAD							450,000.00	450,000.00		
		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							45,000.00	45,000.00		
		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	65,000.00	65,000.00									
	FU IX	55,000.00	55,000.00									
	FU X	55,000.00	55,000.00									
	FU XI	75,000.00	75,000.00									
	FU XII	55,000.00	55,000.00									
	FU CARAGA	55,000.00	55,000.00									

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	
ACCOUNTABLE FORMS EXPENSES												
	Official receipt, cash book and check book	FAD	NP Sec. 53.5	n/a		2nd Quarter	GoP	50,000.00	50,000.00			
	Blank Certificate for Product Registration	FRD	NP Sec. 53.5	n/a		1st Quarter	GoP	25,000.00	25,000.00			
		PRD						25,000.00	25,000.00			
	Blank Certificate for License	FRD	NP Sec. 53.5	n/a		1st Quarter	GoP	50,000.00	50,000.00			
		PRD						25,000.00	25,000.00			
	Certificate Authorizing Importation of Pesticides	PRD	NP Sec. 53.5	n/a		2nd Quarter	GoP	25,000.00	25,000.00			
NON-ACCOUNTABLE FORM EXPENSES												
	Purchase order, Supplier's Ledger FU Card, Subsidiary Ledger, etc.	FAD	NP Sec. 53.5	n/a		1st Quarter	GoP	100,000.00	100,000.00			
MEDICAL, DENTAL AND LABORATORY SUPPLIES												
Laboratory Chemicals												
	Acetic Acid, AR	LSD	NP Sec. 53.9					1,000.00	1,000.00			
	Acetonitrile	LSD	NP Sec. 53.9					16,000.00	16,000.00			
	Ammonia solution	LSD	NP Sec. 53.9					1,800.00	1,800.00			
	Ammonium acetate	LSD	NP Sec. 53.9					2,355.00	2,355.00			
	Ammonium sulfate	LSD	NP Sec. 53.9					900.00	900.00			
	Ascorbic acid	LSD	NP Sec. 53.9					1,600.00	1,600.00			
	Azomethine-H	LSD	NP Sec. 53.9					15,000.00	15,000.00			
	Barium chloride	LSD	NP Sec. 53.9					3,000.00	3,000.00			
	Biuret standard	LSD	NP Sec. 53.9					5,200.00	5,200.00			
	Boron standard	LSD	NP Sec. 53.9					3,000.00	3,000.00			
	Bromothymol Blue	LSD	NP Sec. 53.9					4,700.00	4,700.00			
	Creatine Monohydrate	LSD	NP Sec. 53.9					5,100.00	5,100.00			
	Denatured alcohol	LSD	NP Sec. 53.9					2,700.00	2,700.00			
	Diethylamine	LSD	NP Sec. 53.9					6,000.00	6,000.00			
	EC-MUG Broth	LSD	NP Sec. 53.9					20,200.00	20,200.00			
	Ethanol, Absolute	LSD	NP Sec. 53.9					14,000.00	14,000.00			
	Ethanolamine	LSD	NP Sec. 53.9					5,500.00	5,500.00			
	Gram stain set	LSD	NP Sec. 53.9					3,200.00	3,200.00			
	Hydrochloric Acid	LSD	NP Sec. 53.9					5,000.00	5,000.00			
	Iodine	LSD	NP Sec. 53.9					3,000.00	3,000.00			
	Isopentane	LSD	NP Sec. 53.9					7,500.00	7,500.00			
	Lauryl Tryptose Broth	LSD	NP Sec. 53.9					3,400.00	3,400.00			
	Methanol	LSD	NP Sec. 53.9					10,800.00	10,800.00			
	Molybdenum (IV) oxide	LSD	NP Sec. 53.9					4,200.00	4,200.00			
	Oxalic Acid	LSD	NP Sec. 53.9					2,200.00	2,200.00			
	Perchloric Acid	LSD	NP Sec. 53.9					14,000.00	14,000.00			
	pH buffer 7.00	LSD	NP Sec. 53.9					1,400.00	1,400.00			
	pH buffer 4.00	LSD	NP Sec. 53.9					1,400.00	1,400.00			
	Plate count agar	LSD	NP Sec. 53.9					7,000.00	7,000.00			
	Potassium chromate	LSD	NP Sec. 53.9					2,300.00	2,300.00			
	Potassium dichromate	LSD	NP Sec. 53.9					4,000.00	4,000.00			
	Potassium iodide	LSD	NP Sec. 53.9					4,200.00	4,200.00			
	Potassium hydrogen phthalate	LSD	NP Sec. 53.9					1,900.00	1,900.00			

1st Quarter

GoP

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

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	
	Potassium hydroxide	LSD	NP Sec. 53.9						2,000.00	2,000.00		
	Potassium nitrate	LSD	NP Sec. 53.9						2,800.00	2,800.00		
	Potassium permanganate	LSD	NP Sec. 53.9						3,800.00	3,800.00		
	Potassium sulfate	LSD	NP Sec. 53.9						7,500.00	7,500.00		
	Potato Dextrose Agar (PDA)	LSD	NP Sec. 53.9						7,000.00	7,000.00		
	Recommended Susceptibility Testing Control Organisms QC Set, live microorganism in lyophilized form	LSD	NP Sec. 53.9						30,000.00	30,000.00		
	Salicylic acid	LSD	NP Sec. 53.9						9,600.00	9,600.00		
	Silver nitrate	LSD	NP Sec. 53.9						40,000.00	40,000.00		
	Sodium bicarbonate	LSD	NP Sec. 53.9						900.00	900.00		
	Sodium hydroxide pellets	LSD	NP Sec. 53.9						36,000.00	36,000.00		
	Sodium thiocyanate	LSD	NP Sec. 53.9						6,000.00	6,000.00		
	Sodium thiosulphate pentahydrate	LSD	NP Sec. 53.9						12,500.00	12,500.00		
	Starch	LSD	NP Sec. 53.9						1,500.00	1,500.00		
	Sulfuric Acid	LSD	NP Sec. 53.9						6,000.00	6,000.00		
	Tin (II) Chloride dehydrate	LSD	NP Sec. 53.9						10,000.00	10,000.00		
	Trichloromethane	LSD	NP Sec. 53.9						8,000.00	8,000.00		
	Tris-(hydroxymethyl)-aminomethane buffer	LSD	NP Sec. 53.9						3,500.00	3,500.00		
Gases												
	Instrument Grade Acetylene Gas (Refill)	LSD	NP Sec. 53.9						10,000.00	10,000.00		some items may be changed by other gases depending on the need to purchase such gas as a result of increase and/or urgency of its use
	Ultra High Purity Compressed	LSD	NP Sec. 53.9						6,600.00	6,600.00		
	Ultra High Purity Helium Gas (Refill)	LSD	NP Sec. 53.9						26,645.00	26,645.00		
	Ultra High Purity Hydrogen Gas (Refill)	LSD	NP Sec. 53.9						6,650.00	6,650.00		
	Ultra High Purity Nitrogen Gas (Refill)	LSD	NP Sec. 53.9						8,780.00	8,780.00		
	Ultra High Purity Oxygen Gas (Refill)	LSD	NP Sec. 53.9						2,235.00	2,235.00		
Laboratory Supplies												
	Aspirator	LSD	NP Sec. 53.9						11,400.00	11,400.00		
	Beaker											
	- 10 mL	LSD	NP Sec. 53.9						3,240.00	3,240.00		
	- 20 mL	LSD	NP Sec. 53.9						2,880.00	2,880.00		
	- 100 mL	LSD	NP Sec. 53.9						3,360.00	3,360.00		
	- 150 mL	LSD	NP Sec. 53.9						2,340.00	2,340.00		
	- 250 mL	LSD	NP Sec. 53.9						5,120.00	5,120.00		
	Powder Free											
	pcs./box)	LSD	NP Sec. 53.9						10,350.00	10,350.00		
	- Size: Large (100 pcs./box)	LSD	NP Sec. 53.9						6,900.00	6,900.00		
	(100pcs./box)	LSD	NP Sec. 53.9						4,650.00	4,650.00		
	Filter Paper											
	- no. 1, 125 mm	LSD	NP Sec. 53.9						9,750.00	9,750.00		
	- no. 40, 125 mm	LSD	NP Sec. 53.9						7,500.00	7,500.00		
	- no. 42, 110 mm	LSD	NP Sec. 53.9						22,500.00	22,500.00		

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	Funnel, 65 mm	LSD	NP Sec. 53.9						4,740.00	4,740.00		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
	Erlenmeyer Flask, 500 mL	LSD	NP Sec. 53.9						12,000.00	12,000.00		
	Glass Stirring Rod	LSD	NP Sec. 53.9						360.00	360.00		
	Graduated Cylinder, glass											
	- 50 mL	LSD	NP Sec. 53.9						3,200.00	3,200.00		
	-100 mL	LSD	NP Sec. 53.9						4,400.00	4,400.00		
	Hand towel	LSD	NP Sec. 53.9						750.00	750.00		
	Heavy Duty Gloves											
	-Size: Medium	LSD	NP Sec. 53.9						1,000.00	1,000.00		
	-Size: Large	LSD	NP Sec. 53.9						2,000.00	2,000.00		
	Laboratory Gown	LSD	NP Sec. 53.9						14,300.00	14,300.00		
	Laboratory Shoes	LSD	NP Sec. 53.9						6,500.00	6,500.00		
	Laboratory Spatula (Red Grip)	LSD	NP Sec. 53.9						2,400.00	2,400.00		
	Laboratory Micro Spatula	LSD	NP Sec. 53.9						1,200.00	1,200.00		
	Laboratory Scoop Spatula	LSD	NP Sec. 53.9						3,000.00	3,000.00		
	Polygon				1st Quarter			GoP				
	- 20 x 8 mm	LSD	NP Sec. 53.9						2,056.00	2,056.00		
	- 50 x 8 mm	LSD	NP Sec. 53.9						1,799.00	1,799.00		
	- 3 x 0.5 inch	LSD	NP Sec. 53.9						1,542.00	1,542.00		
	Media Bottle, Screw Cap											
	-500 mL	LSD	NP Sec. 53.9						3,000.00	3,000.00		
	-1000 mL	LSD	NP Sec. 53.9						3,600.00	3,600.00		
	-2000 mL	LSD	NP Sec. 53.9						6,750.00	6,750.00		
	Mortar & Pestle	LSD	NP Sec. 53.9						10,000.00	10,000.00		
	Pasteur pipette, Glass	LSD	NP Sec. 53.9						1,000.00	1,000.00		
	Pycnometer	LSD	NP Sec. 53.9						34,000.00	34,000.00		
	Reagent Digger	LSD	NP Sec. 53.9						5,040.00	5,040.00		
	Sample Container	LSD	NP Sec. 53.9						10,000.00	10,000.00		
	Sponge	LSD	NP Sec. 53.9						600.00	600.00		
	Syringe filter, 0.22µL	LSD	NP Sec. 53.9						80,000.00	80,000.00		
	Tall Lab Glassware Washing	LSD	NP Sec. 53.9						3,000.00	3,000.00		
	Tygon Tubing (50 ft/pk)	LSD	NP Sec. 53.9						9,000.00	9,000.00		
	Volumetric Flasks											
	- 5 ml	LSD	NP Sec. 53.9						6,000.00	6,000.00		
	- 10 mL	LSD	NP Sec. 53.9						10,800.00	10,800.00		
	- 25 mL	LSD	NP Sec. 53.9						10,560.00	10,560.00		
	- 50 mL	LSD	NP Sec. 53.9						11,040.00	11,040.00		
	-100 mL	LSD	NP Sec. 53.9						12,408.00	12,408.00		
	-200 mL	LSD	NP Sec. 53.9						4,800.00	4,800.00		
	-250 mL	LSD	NP Sec. 53.9						5,400.00	5,400.00		
	Volumetric Pipettes											
	- 1 ml	LSD	NP Sec. 53.9						11,520.00	11,520.00		
	- 2 mL	LSD	NP Sec. 53.9						11,520.00	11,520.00		
	- 6 mL	LSD	NP Sec. 53.9						8,640.00	8,640.00		
	- 8 mL	LSD	NP Sec. 53.9						4,320.00	4,320.00		
	- 25 ml	LSD	NP Sec. 53.9						4,200.00	4,200.00		

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FUEL, OIL AND LUBRICANTS EXPENSES												
	Petroleum Requirement	OED	Public Bidding		1st Quarter	GoP	300,000.00	300,000.00				
		FAD					739,000.00	739,000.00				
		FU I					324,000.00	324,000.00				
		FU CAR					120,000.00	120,000.00				
		FU II					276,000.00	276,000.00				
		FU III					264,000.00	264,000.00				
		FU IV					168,000.00	168,000.00				
		FU V					168,000.00	168,000.00				
		FU VI					192,000.00	192,000.00				
		FU VII					144,000.00	144,000.00				
		FU VIII					144,000.00	144,000.00				
		FU IX					84,000.00	84,000.00				
		FU X					144,000.00	144,000.00				
		FU XI					264,000.00	264,000.00				
	FU XII	144,000.00	144,000.00									
	FU CARAGA	120,000.00	120,000.00									
OTHER SUPPLIES AND MATERIALS EXPENSES												
	Vehicle Tires and Battery	OED	NP Sec. 53.9	n/a	1st - 4th Quarter	GoP	20,000.00	20,000.00				
		FAD					57,000.00	57,000.00				
		FOCU					10,000.00	10,000.00				
		FU I					56,000.00	56,000.00				
		FU CAR					10,000.00	10,000.00				
		FU II					19,000.00	19,000.00				
		FU III					16,000.00	16,000.00				
		FU IV					19,000.00	19,000.00				
		FU V					19,000.00	19,000.00				
		FU VI					19,000.00	19,000.00				
		FU VII					13,000.00	13,000.00				
		FU VIII					13,000.00	13,000.00				
		FU IX					13,000.00	13,000.00				
		FU X					10,000.00	10,000.00				
	FU XI	13,000.00	13,000.00									
	FU XII	13,000.00	13,000.00									
	FU CARAGA	10,000.00	10,000.00									
WATER EXPENSES												
	Drinking Water	FAD	NP Sec. 53.9		1st Quarter	GoP	43,000.00	43,000.00				
	Non-drinking water	FAD	DC Sec. 50 (WETI Guidelines)	n/a	1st Quarter	GoP	400,000.00	400,000.00				
		FU I					24,000.00	24,000.00				
		FU CAR					24,000.00	24,000.00				
		FU II					7,000.00	7,000.00				
		FU III					21,000.00	21,000.00				
		FU VII					14,000.00	14,000.00				
		FU VIII					24,000.00	24,000.00				
		FU X					34,000.00	34,000.00				
		FU XII					30,000.00	30,000.00				
	FU CARAGA	24,000.00	24,000.00									

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ELECTRICITY EXPENSES												
	Electricity	FAD	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	4,095,000.00	4,095,000.00			
		FU I						72,000.00	72,000.00			
		FU CAR						72,000.00	72,000.00			
		FU II						35,000.00	35,000.00			
		FU III						72,000.00	72,000.00			
		FU V						9,000.00	9,000.00			
		FU VI						62,000.00	62,000.00			
		FU VII						35,000.00	35,000.00			
		FU VIII						72,000.00	72,000.00			
		FU IX						26,000.00	26,000.00			
		FU X						61,000.00	61,000.00			
		FU XI						36,000.00	36,000.00			
		FU XII						102,000.00	102,000.00			
	FU CARAGA	46,000.00	46,000.00									
POSTAGE AND COURIER SERVICES												
	Postage and Courier Services	FAD	NP Sec. 53.9		1st - 4th Quarter	GoP	138,000.00	138,000.00		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.		
		FU I					24,000.00	24,000.00				
		FU CAR					24,000.00	24,000.00				
		FU II					24,000.00	24,000.00				
		FU III					24,000.00	24,000.00				
		FU IV					24,000.00	24,000.00				
		FU V					24,000.00	24,000.00				
		FU VI					24,000.00	24,000.00				
		FU VII					24,000.00	24,000.00				
		FU VIII					24,000.00	24,000.00				
		FU IX					24,000.00	24,000.00				
		FU X					24,000.00	24,000.00				
		FU XI					24,000.00	24,000.00				
	FU XII	24,000.00	24,000.00									
	FU CARAGA	24,000.00	24,000.00									
	FU ARMM	24,000.00	24,000.00									
TELEPHONE EXPENSES												
	Landline Telephone	OED	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	63,000.00	63,000.00			
		FOCU						21,000.00	21,000.00			
		FAD						63,000.00	63,000.00			
		PMID						21,000.00	21,000.00			
		PRD						21,000.00	21,000.00			
		FRD						21,000.00	21,000.00			
		LSD						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									
	FU XI	21,000.00	21,000.00									

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	
	Mobile/ Cellular Phone	OED	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	84,000.00	84,000.00		For ED, DEDs, Division Chiefs, Asst. Division Chiefs, Section Chiefs, Supervising Agriculturists, Agriculturist II in FUs, and other personnel that needs to have mobile allocation.	
FOCU		7,200.00						7,200.00				
FAD		52,800.00						52,800.00				
PMID		52,800.00						52,800.00				
PRD		38,400.00						38,400.00				
FRD		38,400.00						38,400.00				
LSD		38,400.00						38,400.00				
FU NCR		14,400.00						14,400.00				
FU I		86,400.00						86,400.00				
FU CAR		57,600.00						57,600.00				
FU II		115,200.00						115,200.00				
FU III		115,200.00						115,200.00				
FU IV		144,000.00						144,000.00				
FU V		100,800.00						100,800.00				
FU VI		100,800.00						100,800.00				
FU VII		72,000.00						72,000.00				
FU VIII		100,800.00						100,800.00				
FU IX		72,000.00						72,000.00				
FU X	86,400.00	86,400.00										
FU XI	100,800.00	100,800.00										
FU XII	72,000.00	72,000.00										
FU CARAGA	57,600.00	57,600.00										
FU ARMM	57,600.00	57,600.00										
INTERNET SUBSCRIPTION EXPENSES												
	Internet Subscription	FAD	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	278,160.00	278,160.00			
FU I		14,400.00						14,400.00				
FU CAR		14,400.00						14,400.00				
FU II		14,400.00						14,400.00				
FU III		14,400.00						14,400.00				
FU IV		14,400.00						14,400.00				
FU V		14,400.00						14,400.00				
FU VI		14,400.00						14,400.00				
FU VII		14,400.00						14,400.00				
FU VIII		14,400.00						14,400.00				
FU IX		14,400.00						14,400.00				
FU X		14,400.00						14,400.00				
FU XI		14,400.00						14,400.00				
FU XII		14,400.00						14,400.00				
FU CARAGA	14,400.00	14,400.00										
OTHER PROFESSIONAL SERVICES												
	Honoraria of the Members of the Pesticide Policy and Technical Advisory Committee (PPTAC)	PRD	NP Sec. 53.7	n/a		1st Quarter	GoP	176,000.00	176,000.00			
	Honoraria of the Members of the Fertilizer Policy and Technical Advisory Committee (FPTAC)	FRD	NP Sec. 53.7	n/a		1st Quarter	GoP	58,000.00	58,000.00			

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	
	Honoraria of the Members of the Committee on Pesticide Product and Residue Assessment Program (CPPRAP)	PRD	NP Sec. 53.7	n/a		1st Quarter	GoP	63,000.00	63,000.00			
	Evaluation Fees of Fertilizer Registration Technical Evaluators (FRTE)	FRD	NP Sec. 53.7	n/a		1st Quarter	GoP	150,000.00	150,000.00			
	Evaluation Fees of Pesticide Registration Technical Evaluators (PRTE)	PRD	NP Sec. 53.7	n/a		1st Quarter	GoP	503,000.00	503,000.00			
	Evaluation Fees of Biotechnology Registration Technical Evaluators (BRTE)	PRD	NP Sec. 53.7	n/a		1st Quarter	GoP	60,000.00	60,000.00			
JANITORIAL SERVICES												
	Janitorial Services	FAD	Public Bidding	4th Quarter 2017		1st Quarter	GoP	660,000.00	660,000.00			
SECURITY SERVICES												
	Security Services	FAD	Public Bidding	4th Quarter 2017		1st Quarter	GoP	960,000.00	960,000.00			
OTHER GENERAL SERVICES												
	Other General Services	FAD	NP Sec. 53.9			1st - 4th Quarter	GoP	21,000.00	21,000.00			
BUILDINGS AND OTHER STRUCTURES												
	Repairs and maintenance of office building and other structures	FAD	NP Sec. 53.9			1st - 4th Quarter	GoP	40,000.00	40,000.00		As need arises. Includes labor cost and materials.	
		FU I						10,000.00	10,000.00			
		FU CAR						10,000.00	10,000.00			
		FU II						10,000.00	10,000.00			
		FU III						10,000.00	10,000.00			
		FU IV						10,000.00	10,000.00			
		FU V						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									

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	
MACHINERY AND EQUIPMENT												
	Repairs and maintenance of machinery and equipment	OED	NP Sec. 53.9		1st - 4th Quarter		GoP	10,000.00	10,000.00		As need arises. Includes labor cost and materials in repairing or maintaining various office equipment which may include, computers, aircon, printer, scanner, telephone, intercom etc.	
		FOCU						10,000.00	10,000.00			
		FAD						10,000.00	10,000.00			
		PMID						10,000.00	10,000.00			
		FRD						10,000.00	10,000.00			
		PRD						10,000.00	10,000.00			
		FU NCR						10,000.00	10,000.00			
		FU I						10,000.00	10,000.00			
		FU CAR						10,000.00	10,000.00			
		FU II						10,000.00	10,000.00			
		FU III						10,000.00	10,000.00			
		FU IV						10,000.00	10,000.00			
		FU V						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									
Preventive Maintenance												
<i>Analytical Instruments</i>												
	Gas Chromatograph with 3 detectors	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	
	Gas Chromatograph with Flame Ionization Detector	LSD	DC Sec. 50					28,000.00	28,000.00			
	TOC Analyzer	LSD	DC Sec. 50					10,000.00	10,000.00			
	Kjeldahl Set	LSD	DC Sec. 50					57,000.00	57,000.00			
<i>Other Laboratory Equipment</i>												
	TKA Water Purification System	LSD	NP Sec. 53.9	1st Quarter			GoP	10,000.00	10,000.00			
	Vacuum pump	LSD	NP Sec. 53.9					17,000.00	17,000.00			
<i>Replacement Parts and Consumables System</i>												
	Sediment Filter	LSD	NP Sec. 53.9	2nd Quarter			GoP	1,800.00	1,800.00			
	Resin Filter	LSD	NP Sec. 53.9					2,800.00	2,800.00			
	TKA Water Purification System											
	Sediment Filter	LSD	NP Sec. 53.9	1st Quarter			GoP	600.00	600.00			
	GFL Glass Water Stills											
	Sediment Filter	LSD	NP Sec. 53.9	1st Quarter			GoP	1,200.00	1,200.00			
	Kjeldahl Set											
	Seal CPL	LSD	DC Sec. 50	2nd Quarter			GoP	6,790.00	6,790.00			
	Hypalon	LSD	DC Sec. 50					1,335.00	1,335.00			

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	
	Calibration Services											
	Analytical Balance	LSD	NP Sec. 53.5						6,195.00	6,195.00		
	Toploading Balance	LSD	NP Sec. 53.5						3,920.00	3,920.00		
	Calibration Weights (1 mg - 200 g)	LSD	NP Sec. 53.5						2,310.00	2,310.00		
	Digital Hygrometer/Thermometer	LSD	NP Sec. 53.5						4,935.00	4,935.00		
	Convection Oven (per test point)	LSD	NP Sec. 53.5		2nd Quarter			GoP	2,205.00	2,205.00		
	Vacuum Oven (per test point)	LSD	NP Sec. 53.5						2,205.00	2,205.00		
	Muffle Furnace (per test point)	LSD	NP Sec. 53.5						2,205.00	2,205.00		
	On-site fee (Labor)	LSD	NP Sec. 53.5							4,500.00		
TRANSPORTATION EQUIPMENT												
	Repair and maintenance of service vehicle and/or motorcycle	OED	NP Sec. 53.9		1st - 4th Quarter			GoP	75,000.00	75,000.00		Includes maintenance check-up, labor cost and replacement parts
		FAD							20,000.00	20,000.00		
		FU NCR							15,000.00	15,000.00		
		FU I							80,000.00	80,000.00		
		FU CAR							30,000.00	30,000.00		
		FU II							65,000.00	65,000.00		
		FU III							65,000.00	65,000.00		
		FU IV							40,000.00	40,000.00		
		FU V							40,000.00	40,000.00		
		FU VI							45,000.00	45,000.00		
		FU VII							35,000.00	35,000.00		
		FU VIII							35,000.00	35,000.00		
		FU IX							20,000.00	20,000.00		
		FU X							35,000.00	35,000.00		
	FU XI	65,000.00	65,000.00									
	FU XII	35,000.00	35,000.00									
	FU CARAGA	30,000.00	30,000.00									
FURNITURE AND FIXTURES												
	Repair and maintenance of office furniture and fixtures	FAD	NP Sec. 53.9		1st - 4th Quarter			GoP	100,000.00	100,000.00		
TAXES, INSURANCE PREMIUMS AND OTHER FEES												
	Taxes, Registration and Other Fees	OED	NP Sec. 53.5	n/a	1st Quarter			GoP	15,000.00	15,000.00		
		FAD							213,000.00	213,000.00		
		FU NCR							3,000.00	3,000.00		
		FU I							15,000.00	15,000.00		
		FU CAR							6,000.00	6,000.00		
		FU II							9,000.00	9,000.00		
		FU III							12,000.00	12,000.00		
		FU IV							6,000.00	6,000.00		
		FU V							6,000.00	6,000.00		
		FU VI							6,000.00	6,000.00		
		FU VII							6,000.00	6,000.00		
		FU VIII							6,000.00	6,000.00		
		FU IX							3,000.00	3,000.00		
		FU X							6,000.00	6,000.00		
	FU XI	12,000.00	12,000.00									
	FU XII	6,000.00	6,000.00									
	FU CARAGA	6,000.00	6,000.00									

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	
<i>Other Fees due to Regulatory Agencies</i>												
	PNP License to Possess Explosives (Purchaser's)	LSD	NP Sec. 53.5	3rd Quarter				GoP	5,000.00	5,000.00		
	PNP Permit to Purchase Explosives			2nd Quarter					2,600.00	2,600.00		
	License Fee (PNRI - for Radioactive material)			2nd Quarter					2,400.00	2,400.00		
FIDELITY BOND PREMIUMS												
	Fidelity Bond Premiums	OED	NP Sec. 53.5	n/a	1st Quarter	GoP	76,500.00	76,500.00				
		FAD					206,500.00	206,500.00				
		FU NCR					2,800.00	2,800.00				
		FU I					11,200.00	11,200.00				
		FU CAR					11,200.00	11,200.00				
		FU II					16,800.00	16,800.00				
		FU III					19,600.00	19,600.00				
		FU IV					19,600.00	19,600.00				
		FU V					25,200.00	25,200.00				
		FU VI					16,800.00	16,800.00				
		FU VII					16,800.00	16,800.00				
		FU VIII					11,200.00	11,200.00				
		FU IX					19,600.00	19,600.00				
		FU X					11,200.00	11,200.00				
	FU XI	16,800.00	16,800.00									
	FU XII	14,000.00	14,000.00									
	FU CRG	11,200.00	11,200.00									
INSURANCE EXPENSES												
	Service Vehicle and/or motorcycle including fire assets	OED	NP Sec. 53.5	n/a	1st Quarter	GoP	75,000.00	75,000.00				
		FAD					247,000.00	247,000.00				
		FU NCR					10,000.00	10,000.00				
		FU I					52,000.00	52,000.00				
		FU CAR					20,000.00	20,000.00				
		FU II					38,000.00	38,000.00				
		FU III					42,000.00	42,000.00				
		FU IV					24,000.00	24,000.00				
		FU V					24,000.00	24,000.00				
		FU VI					26,000.00	26,000.00				
		FU VII					22,000.00	22,000.00				
		FU VIII					22,000.00	22,000.00				
		FU IX					12,000.00	12,000.00				
		FU X					22,000.00	22,000.00				
	FU XI	42,000.00	42,000.00									
	FU XII	22,000.00	22,000.00									
	FU CARAGA	20,000.00	20,000.00									
ADVERTISING EXPENSES												
	Newspaper advertisement	FAD	NP Sec. 53.9	1st - 4th Quarter			GoP	60,000.00	60,000.00			
	Newspaper subscription	FAD	NP Sec. 53.9	n/a	1st Quarter		GoP	40,000.00	40,000.00			
PRINTING AND PUBLICATION EXPENSES												
	IEC Materials	PMID	NP Sec. 53.9	3rd Quarter			GoP					
	Brochures											
	Gabay sa Abono							50,000.00	50,000.00			
	Gabay sa Pestisidyo							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	
	Peryodikit Posters	PMID	NP Sec. 53.9	1st Quarter				GoP				
	Poster #1								42,500.00	42,500.00		
	Poster #2								42,500.00	42,500.00		
	Poster #3								42,500.00	42,500.00		
	Poster #4								42,500.00	42,500.00		
	Brochures	GAD	NP Sec. 53.9	1st - 4th Quarter				GoP	100,000.00	100,000.00		
	Signages and Tarpaulin	FOCU	NP Sec. 53.9	1st - 4th Quarter				GoP	200,000.00	200,000.00		
	Employee's Handbook	FAD	NP Sec. 53.9	1st - 4th Quarter				GoP	210,000.00	210,000.00		
	ASD Manual	PMID	NP Sec. 53.9	1st - 4th Quarter				GoP	150,000.00	150,000.00	charge against the proceeds of its previous sales.	
REPRESENTATION EXPENSES												
	Meals for organizing intra and inter-agency meetings	FAD							850,000.00	850,000.00		
		GAD							100,000.00	100,000.00		
		PMID							20,000.00	20,000.00		
		PRD							20,000.00	20,000.00		
		FRD							20,000.00	20,000.00		
		BAC							20,000.00	20,000.00		
		LSD							20,000.00	20,000.00		
		FU NCR							10,000.00	10,000.00		
		FU I							10,000.00	10,000.00		
		FU CAR							10,000.00	10,000.00		
		FU II							10,000.00	10,000.00		
		FU III							10,000.00	10,000.00		
		FU IV							10,000.00	10,000.00		
		FU V							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 XIII	10,000.00	10,000.00									
	ARMM	10,000.00	10,000.00									
TRANSPORTATION AND DELIVERY EXPENSES												
	Transporting government inventory, property and equipment	FAD	NP Sec. 53.9	1st - 4th Quarter				GoP	10,000.00	10,000.00		
RENT/ LEASE EXPENSES												
Buildings and Structures												
	Lease of Office Space	FU I	NP Sec. 53.10	1st Quarter				GoP	180,000.00	180,000.00		
		FU CAR		1st Quarter					120,000.00	120,000.00		
		FU II		1st Quarter					120,000.00	120,000.00		
		FU VIII		1st Quarter					144,000.00	144,000.00		
		FU IX		2nd Quarter					144,000.00	144,000.00		
		FU X		2nd Quarter					240,000.00	240,000.00		
		FU XI		2nd Quarter					144,000.00	144,000.00		
		FUXII		1st Quarter					300,000.00	300,000.00		
		FU CARAGA		1st Quarter					120,000.00	120,000.00		

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Equipment												
	Photocopying Services	FRD & PRD OED & FAD LSD & PMID	NP Sec. 53.9	2nd Quarter				GoP	62,500.00 125,000.00 62,500.00	62,500.00 125,000.00 62,500.00		
RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES												
Area-Based Management Action Plan for Manila Bay System												
Collaborative area assessment (Bataan, Bulacan, Cavite, Laguna, NCR, Pampanga & Rizal)												
Representation Expenses												
	Meals (meeting with MAO, etc)	FRD-MBP	NP Sec. 53.9	n/a				GoP	1,000.00	1,000.00		
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												
Chemical analysis of fertilizer and pesticide contents of sample collected												
	Supplies and Materials Bottles, alcohol, soap, hand wash, tissue, gloves, pale, rope, pastic bags, scissors, masking tape, aluminum foil, permanent marker, mask, bond paper, printer ink, ballpen, logbook etc.	FRD-MBP	NP Sec. 52.1.b	1st - 3rd Quarter				GoP	25,000.00	25,000		
	Organophosphate Analysis NO3-N, Ammonium-N, Total Phosphorus, Zinc, Nickel, Chromium, Copper, Lead, pH-Sample Preparation (for mineral)	FRD-MBP	NP Sec. 53.5	n/a	1st - 4th Quarter			GOP	69,580.00 54,684.00	69,580.00 54,684.00		Depends on the collection dates of the samples
	Printing Services (Booklet)	FRD-MBP	NP Sec. 53.9	1st Quarter					35,000.00	35,000.00		
Seminar / Training / Workshop to be attended												
Area coordination with Local Government Unit (LGUs)												
	Supplies and Materials Bottles, alcohol, soap, hand wash, tissue, gloves, pale, rope, pastic bags, scissors, masking tape, aluminum foil, permanent marker, mask, bond paper, printer ink, ballpen, logbook etc.	FRD-MBP	NP Sec. 52.1.b	1st - 3rd Quarter				GoP	25,000.00	25,000		
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								136,700.00	136,700.00		
Meetings / Training of Farmers Groups about Rapid Composting, Judicious Use of Fertilizer/Pesticide, nutrients stewardship (4 Regions)												
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								1,000.00	1,000.00		

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MACHINERY AND EQUIPMENT OUTLAY												
IT EQUIPMENT												
	Laptop	PMID	NP Sec. 53.5	n/a	1st Quarter	GoP	1,520,000.00		1,520,000.00	To be distributed within FPA CO and FUs		
	Desktop						1,023,000.00		1,023,000.00			
	Printer						205,989.00		205,989.00			
	Scanner						90,000.00		90,000.00			
	Databank server						1,500,000.00		1,500,000.00			
MOTOR VEHICLE												
	Service Vehicle	FU I	Public Bidding	1st Quarter	GoP	1,430,000.00		1,430,000.00				
		FU III				1,430,000.00		1,430,000.00				
		FU IV				1,430,000.00		1,430,000.00				
		FU V				1,430,000.00		1,430,000.00				
		FU VI				1,430,000.00		1,430,000.00				
		FU VII				1,430,000.00		1,430,000.00				
		FU X				1,430,000.00		1,430,000.00				
		FU XI				1,430,000.00		1,430,000.00				
		FU XII				1,430,000.00		1,430,000.00				
OFFICE BUILDING												
	Renovation of FPA Central Office	FAD	Public Bidding	1st Quarter	GoP	2,000,000.00		2,000,000.00				
OFFICE EQUIPMENT												
	Air Conditioning Units	FAD	Public Bidding	1st Quarter	GoP	300,000.00		300,000.00				
		FU CAR				65,000.00		65,000.00				
		FU III				65,000.00		65,000.00				
		FU V				65,000.00		65,000.00				
		FU VIII				65,000.00		65,000.00				
		FU XII				65,000.00		65,000.00				
		FU CARAGA				65,000.00		65,000.00				
	Electric Typewriter	FAD	NP Sec. 53.9	1st Quarter	GoP	70,000.00		70,000.00				
FURNITURE AND FIXTURES												
	Conference Table	FU NCR	Public Bidding	1st Quarter	GoP	40,000.00		40,000.00				
		FU I				40,000.00		40,000.00				
		FU CAR				40,000.00		40,000.00				
		FU II				40,000.00		40,000.00				
		FU III				50,000.00		50,000.00				
		FU IV				40,000.00		40,000.00				
		FU V				40,000.00		40,000.00				
		FU VI				40,000.00		40,000.00				
		FU VII				40,000.00		40,000.00				
		FU VIII				40,000.00		40,000.00				
		FU VIII				40,000.00		40,000.00				
		FU IX				40,000.00		40,000.00				
		FU X				40,000.00		40,000.00				
		FU XI				40,000.00		40,000.00				
	FU XII	40,000.00		40,000.00								
	FU CARAGA	40,000.00		40,000.00								

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	
	Executive Chairs and/or Tables	FU NCR	Public Bidding	1st Quarter				GoP	35,000.00		35,000.00	
		FU I							35,000.00		35,000.00	
		FU CAR							35,000.00		35,000.00	
		FU II							70,000.00		70,000.00	
		FU III							35,000.00		35,000.00	
		FU IV							75,000.00		75,000.00	
		FU V							35,000.00		35,000.00	
		FU VI							35,000.00		35,000.00	
		FU VII							35,000.00		35,000.00	
		FU VIII							35,000.00		35,000.00	
		FU IX							35,000.00		35,000.00	
		FU X							35,000.00		35,000.00	
		FU XI							35,000.00		35,000.00	
	FU XII	35,000.00		35,000.00								
	FU CARAGA	35,000.00		35,000.00								
	Executive Chairs	FAD	Public Bidding	1st Quarter				GoP	225,000.00		225,000.00	
	Open Type Shelves	FAD	Public Bidding	1st Quarter				GoP	540,000.00		540,000.00	
	Steel Cabinet								225,000.00		225,000.00	
	Office Partition	FAD	NP Sec. 53.9	1st Quarter				GoP	213,000.00		213,000.00	
								Total (PhP)	50,382,824.00	28,005,324.00	22,382,000.00	

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
- 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

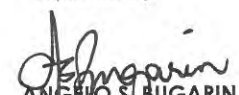
REMARKS

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

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 Executive Director