

INDICATIVE ANNUAL PROCUREMENT PLAN for FY 2019
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												
Planning Conference												
	Lease of Venue and Accommodation	PMID	NP Sec. 53.10	1st Quarter				GoP	495,000.00	495,000.00		
Mid-Year Conference												
	Catering Services	PMID	NP Sec. 53.9	2nd Quarter				GoP	78,400.00	78,400.00		
	Lease of Accommodation	PMID	NP Sec. 53.5	2nd Quarter				GoP	33,600.00	33,600.00		
Year-End Conference												
	Catering Services	PMID	NP Sec. 53.9	4th Quarter				GoP	300,000.00	300,000.00		
	Lease of Accommodation	PMID	NP Sec. 53.5	4th Quarter				GoP	71,000.00	71,000.00		
Training 1 (2nd Quarter)												
	Catering Services	FOCU	NP Sec. 53.9	1st Quarter				GoP	256,800.00	256,800.00		
	Lease of Accommodation	FOCU	NP Sec. 53.10	1st Quarter				GoP	208,800.00	208,800.00		
	Service Fee for Training Provider	FOCU	NP Sec. 53.9	1st Quarter				GoP	428,000.00	428,000.00		
	Training Kit	FOCU	NP Sec. 53.9	1st Quarter				GoP	23,440.00	23,440.00		
	T-Shirt	FOCU	NP Sec. 53.9	1st Quarter				GoP	29,960.00	29,960.00		
Training 2 (2nd Quarter)												
	Catering Services	PMID	NP Sec. 53.9	2nd Quarter				GoP	70,700.00	70,700.00		
	Lease of Accommodation	PMID	NP Sec. 53.5	2nd Quarter				GoP	30,300.00	30,300.00		
Training 3 (2nd Quarter)												
	Catering Services	PMID	NP Sec. 53.9	2nd Quarter				GoP	70,700.00	70,700.00		
	Lease of Accommodation	PMID	NP Sec. 53.5	2nd Quarter				GoP	30,300.00	30,300.00		
Training 4 (3rd Quarter)												
	Catering Services	FOCU	NP Sec. 53.9	2nd Quarter				GoP	96,000.00	96,000.00		
	Lease of Accommodation	FOCU	NP Sec. 53.5	2nd Quarter				GoP	72,000.00	72,000.00		
	Service Fee for Training Provider	FOCU	NP Sec. 53.9	2nd Quarter				GoP	160,000.00	160,000.00		
	Training Kit	FOCU	NP Sec. 53.9	2nd Quarter				GoP	3,800.00	3,800.00		
	T-Shirt	FOCU	NP Sec. 53.9	2nd Quarter				GoP	11,200.00	11,200.00		
Gender Harmonization Workshop and Team Building												
	Lease of Venue including food and accommodation	FAD	NP Sec. 53.10	1st Quarter				GoP	270,000.00	270,000.00		

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 or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
OFFICE SUPPLIES EXPENSES												
	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM. Also include airline tickets.	OED	NP Sec. 53.5/ SH 52.1.b	n/a		1st - 4th Quarter	GoP	800,000.00	800,000.00		Please refer to the submitted APP-CSE to PS-DBM on August 2018. All PS Available Items will be procured via NP Sec. 53.5. All non-available items at PS-DBM will be procured using SH 52.1.b.	
FOCU		575,000.00						575,000.00				
FAD		360,000.00						360,000.00				
GAD		50,000.00						50,000.00				
PMID		300,000.00						300,000.00				
PRD		200,000.00						200,000.00				
FRD		100,000.00						100,000.00				
BAC		50,000.00						50,000.00				
FRD-MBSP		50,000.00						50,000.00				
LSD		110,000.00						110,000.00				
FU NCR		25,000.00						25,000.00				
FU I		65,000.00						65,000.00				
FU CAR		45,000.00						45,000.00				
FU II		85,000.00						85,000.00				
FU III		75,000.00						75,000.00				
FU IV		95,000.00						95,000.00				
FU V		75,000.00						75,000.00				
FU VI		65,000.00						65,000.00				
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	65,000.00	65,000.00										
FU XII	55,000.00	55,000.00										
FU CARAGA	45,000.00	45,000.00										
FU ARMM	25,000.00	25,000.00										
ACCOUNTABLE FORMS EXPENSES												
	Official receipt, cash book and check book	FAD	NP Sec. 53.5	n/a		2nd Quarter	GoP	100,000.00	100,000.00			
	Blank Certificate for Product Registration	FRD	NP Sec. 53.5	n/a		1st Quarter	GoP	100,000.00	100,000.00			
		PRD						50,000.00	50,000.00			
	Blank Certificate for License	FRD	NP Sec. 53.5	n/a		1st Quarter	GoP	150,000.00	150,000.00			
		PRD						50,000.00	50,000.00			
	Certificate Authorizing Importation of Pesticides	PRD	NP Sec. 53.5	n/a		2nd Quarter	GoP	50,000.00	50,000.00			
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			

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				Ads/Post of or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MEDICAL, DENTAL AND LABORATORY SUPPLIES												
Laboratory Chemicals												
	Acetone, Pesticide Grade	LSD	NP Sec. 53.9						23,500.00	23,500.00		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
	Acetonitrile	LSD	NP Sec. 53.9						5,100.00	5,100.00		
	Ammonium acetate	LSD	NP Sec. 53.9						2,000.00	2,000.00		
	Boric Acid	LSD	NP Sec. 53.9						4,000.00	4,000.00		
	Hydrochloric Acid	LSD	NP Sec. 53.9						14,000.00	14,000.00		
	Methanol	LSD	NP Sec. 53.9						4,800.00	4,800.00		
	Salicylic acid	LSD	NP Sec. 53.9						3,200.00	3,200.00		
	Sodium hydroxide pellets	LSD	NP Sec. 53.9						54,000.00	54,000.00		
	Sulfuric Acid	LSD	NP Sec. 53.9						16,800.00	16,800.00		
	Boron standard (1000 ppm Boron)	LSD	NP Sec. 53.9						1,500.00	1,500.00		
	Violet Red Bile Lactose Agar	LSD	NP Sec. 53.9						2,500.00	2,500.00		
	Plate Count Agar	LSD	NP Sec. 53.9						3,500.00	3,500.00		
	Potato Dextrose Agar	LSD	NP Sec. 53.9						3,500.00	3,500.00		
	EC-MUG Broth	LSD	NP Sec. 53.9						10,500.00	10,500.00		
	Gram stain set	LSD	NP Sec. 53.9						5,000.00	5,000.00		
	Kovac's Indole Reagent	LSD	NP Sec. 53.9						1,000.00	1,000.00		
	Creatine Monohydrate	LSD	NP Sec. 53.9						6,000.00	6,000.00		
	Ammonia Solution	LSD	NP Sec. 53.9						2,000.00	2,000.00		
	Tryptone Broth	LSD	NP Sec. 53.9						4,000.00	4,000.00		
	Sterilization Quality Control Culture	LSD	NP Sec. 53.9						5,000.00	5,000.00		
	Lauryl Tryptose Broth	LSD	NP Sec. 53.9						5,000.00	5,000.00		
	Mckonkey Broth	LSD	NP Sec. 53.9						8,000.00	8,000.00		
	LES Endo Agar	LSD	NP Sec. 53.9						8,000.00	8,000.00		
	EMB agar	LSD	NP Sec. 53.9						8,000.00	8,000.00		
	Nutrient broth	LSD	NP Sec. 53.9						5,000.00	5,000.00		
	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
	Gas (Refill)	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		

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	Laboratory Supplies											
	Aspirator	LSD	NP Sec. 53.9						5,700.00	5,700.00		
	Disposable Nitrile Gloves, Powder Free											
	- Size: Medium (100 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		
	Disposable Aluminum Sample Pan (100pcs./box)	LSD	NP Sec. 53.9						11,600.00	11,600.00		
	Filter Paper								4,650.00	4,650.00		
	- 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						18,000.00	18,000.00		
	Funnel, 65 mm	LSD	NP Sec. 53.9						4,740.00	4,740.00		
	Glass Stirring Rod	LSD	NP Sec. 53.9						360.00	360.00		
	Hand Towel	LSD	NP Sec. 53.9						750.00	750.00		
	Heavy Duty Gloves	LSD	NP Sec. 53.9									
	-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 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		
	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						13,697.00	13,697.00		
	Reagent Digger	LSD	NP Sec. 53.9						5,040.00	5,040.00		
	Sample Container	LSD	NP Sec. 53.9						5,000.00	5,000.00		
	Sponge	LSD	NP Sec. 53.9						600.00	600.00		
	Syringe filter, 0.22µL	LSD	NP Sec. 53.9						60,000.00	60,000.00		
	Tall Lab Glassware Washing Brush	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						5,400.00	5,400.00		
	- 25 mL	LSD	NP Sec. 53.9						10,560.00	10,560.00		
	Volumetric Pipettes											
	- 2 mL	LSD	NP Sec. 53.9						3,840.00	3,840.00		
	- 8 mL	LSD	NP Sec. 53.9						4,320.00	4,320.00		
	Weighing Paper	LSD	NP Sec. 53.9						5,400.00	5,400.00		
	Test-Tube Rack (24 slots)	LSD	NP Sec. 53.9						1,600.00	1,600.00		
	Test Tube Rack (40 slots)	LSD	NP Sec. 53.9						1,600.00	1,600.00		
	Test tube with Screw Cap	LSD	NP Sec. 53.9						4,000.00	4,000.00		
	Milk Dilution Bottle	LSD	NP Sec. 53.9						6,000.00	6,000.00		
	Fermentation Tube	LSD	NP Sec. 53.9						2,000.00	2,000.00		
	Test Tube Brush	LSD	NP Sec. 53.9						200.00	200.00		
	Fermentation Tube Brush	LSD	NP Sec. 53.9						200.00	200.00		
	Laboratory Shoe Cover	LSD	NP Sec. 53.9						500.00	500.00		
	Laboratory Bouffant Cap	LSD	NP Sec. 53.9						500.00	500.00		

1st Quarter

GoP

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

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FUEL, OIL AND LUBRICANTS EXPENSES												
	Petroleum Requirement	OED	Competitive Bidding		3rd Quarter, 2018	GoP		216,000.00	216,000.00			
		FAD					324,000.00	324,000.00				
		FU I					468,000.00	468,000.00				
		FU CAR					108,000.00	108,000.00				
		FU II					360,000.00	360,000.00				
		FU III					144,000.00	144,000.00				
		FU IV					288,000.00	288,000.00				
		FU V					180,000.00	180,000.00				
		FU VI					396,000.00	396,000.00				
		FU VII					288,000.00	288,000.00				
		FU VIII					144,000.00	144,000.00				
		FU IX					144,000.00	144,000.00				
		FU X					216,000.00	216,000.00				
		FU XI					360,000.00	360,000.00				
	FU XII	144,000.00	144,000.00									
	FU CARAGA	108,000.00	108,000.00									
OTHER SUPPLIES AND MATERIALS EXPENSES												
	Vehicle Tires and Battery	OED	NP Sec. 53.9	n/a	1st - 4th Quarter	GoP		40,000.00	40,000.00			
		FAD					60,000.00	60,000.00				
		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		200,000.00	200,000.00			
	Non-drinking water	FAD	DC Sec. 50 (WETI Guidelines)	n/a	1st Quarter	GoP		1,000,000.00	1,000,000.00			
		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 VII					14,000.00	14,000.00				
		FU VIII					5,000.00	5,000.00				
		FU IX					6,000.00	6,000.00				
		FU X					34,000.00	34,000.00				
		FU XII					60,000.00	60,000.00				
		FU CARAGA					24,000.00	24,000.00				

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ELECTRICITY EXPENSES												
	Electricity	FAD	DC Sec. 50 (WETI Guidelines)	n/a		1st Quarter	GoP	4,800,000.00	4,800,000.00			
		FU I						30,000.00	30,000.00			
		FU CAR						72,000.00	72,000.00			
		FU II						30,000.00	30,000.00			
		FU VI						78,000.00	78,000.00			
		FU VII						48,000.00	48,000.00			
		FU VIII						36,000.00	36,000.00			
		FU IX						30,000.00	30,000.00			
		FU X						61,000.00	61,000.00			
		FU XI						36,000.00	36,000.00			
		FU XII						156,000.00	156,000.00			
		FU CARAGA						55,000.00	55,000.00			
POSTAGE AND COURIER SERVICES												
	Postage and Courier Services	FAD	NP Sec. 53.9		1st - 4th Quarter	GoP	84,000.00	84,000.00		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	72,000.00	72,000.00			
		FOCU						24,000.00	24,000.00			
		FAD						96,000.00	96,000.00			
		PMJD						24,000.00	24,000.00			
		PRD						24,000.00	24,000.00			
		FRD						24,000.00	24,000.00			
		LSD						24,000.00	24,000.00			

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	Mobile/ Cellular Phone	OED	DC Sec. 50 (WETI Guidelines)		4th Quarter, 2018		GoP	77,000.00	77,000.00		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		9,600.00						9,600.00				
FAD		102,800.00						102,800.00				
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		24,000.00						24,000.00				
FU I		62,400.00						62,400.00				
FU CAR		43,200.00						43,200.00				
FU II		81,600.00						81,600.00				
FU III		72,000.00						72,000.00				
FU IV		91,200.00						91,200.00				
FU V		72,000.00						72,000.00				
FU VI		62,400.00						62,400.00				
FU VII		52,800.00						52,800.00				
FU VIII		62,400.00						62,400.00				
FU IX		52,800.00						52,800.00				
FU X		52,800.00						52,800.00				
FU XI		62,400.00						62,400.00				
FU XII	52,800.00	52,800.00										
FU CARAGA	43,200.00	43,200.00										
FU ARMM	24,000.00	24,000.00										
INTERNET SUBSCRIPTION EXPENSES												
	Internet Subscription	FAD	DC Sec. 50 (WETI Guidelines)	n/a	1st Quarter		GoP	278,000.00	278,000.00			
		FU NCR						14,000.00	14,000.00			
		FU I						14,000.00	14,000.00			
		FU CAR						14,000.00	14,000.00			
		FU II						14,000.00	14,000.00			
		FU III						14,000.00	14,000.00			
		FU IV						14,000.00	14,000.00			
		FU V						14,000.00	14,000.00			
		FU VI						14,000.00	14,000.00			
		FU VII						14,000.00	14,000.00			
		FU VIII						14,000.00	14,000.00			
		FU IX						14,000.00	14,000.00			
		FU X						14,000.00	14,000.00			
		FU XI						14,000.00	14,000.00			
		FU XII						14,000.00	14,000.00			
	FU CARAGA	14,000.00	14,000.00									
	FU ARMM	14,000.00	14,000.00									
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			

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				Ads/Post of or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	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		
	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	53,000.00	53,000.00		
	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	488,000.00	488,000.00		
	Evaluation Fees of Biotechnology Registration Technical Evaluators (BRTE)	PRD	NP Sec. 53.7	n/a	1st Quarter			GoP	60,000.00	60,000.00		
	Honoraria for the Resource Person Manila Bay Project	MBSP	NP Sec. 53.7	n/a	1st-4th Quarter			GoP	170,000.00	170,000.00		
	Participallon to Proficiency Testina Program	LSD	NP Sec. 53.7	n/a	2nd Quarter			GoP	50,000.00	50,000.00		
	Work Force Outsourcing Services	OED	Competitive Bidding		4th Quarter, 2018			GoP	840,000.00	840,000.00		
		FOCU							420,000.00	420,000.00		
		FAD							2,940,000.00	2,940,000.00		
		PMID							630,000.00	630,000.00		
		PRD							420,000.00	420,000.00		
		FRD							420,000.00	420,000.00		
		LSD							210,000.00	210,000.00		
		FU NCR							210,000.00	210,000.00		
		FU I							128,000.00	128,000.00		
		FU CAR							124,000.00	124,000.00		
		FU II							140,000.00	140,000.00		
		FU III							157,000.00	157,000.00		
		FU IV							156,000.00	156,000.00		
		FU V							120,000.00	120,000.00		
		FU VI							134,000.00	134,000.00		
		FU VII							151,000.00	151,000.00		
		FU VIII							118,000.00	118,000.00		
	FU IX	124,000.00	124,000.00									
	FU X	140,000.00	140,000.00									
	FU XI	140,000.00	140,000.00									
	FU XII	122,000.00	122,000.00									
	FU CARAGA	120,000.00	120,000.00									
	FU ARMM	111,000.00	111,000.00									
JANITORIAL SERVICES												
	Janitorial Services	FAD	Competitive Bidding	3rd Quarter 2018			GoP	660,000.00	660,000.00			
SECURITY SERVICES												
	Security Services	FAD	Competitive Bidding	3rd Quarter 2018			GoP	960,000.00	960,000.00			

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 or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
OTHER GENERAL SERVICES												
	Other General Services	FAD	NP Sec. 53.9	1st - 4th Quarter				GoP	40,000.00	40,000.00		
BUILDINGS AND OTHER STRUCTURES												
	Repairs and maintenance of office building and other structures	FAD	NP Sec. 53.9	1st - 4th Quarter				GoP	200,000.00	200,000.00		As need arises. Includes labor cost and materials.
		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									
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							50,000.00	50,000.00		
		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									

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 or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
	Preventive Maintenance												
	Analytical Instruments												
	Atomic Absorption Spectrometer	LSD	DC Sec. 50		1st Quarter			GoP	40,000.00	40,000.00		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		1st Quarter			GoP	35,000.00	35,000.00			
	Gas Chromatograph with 3 detectors	LSD	DC Sec. 50		1st Quarter			GoP	35,000.00	35,000.00			
	Gas Chromatograph with Mass Spectrometer	LSD	DC Sec. 50		1st Quarter			GoP	55,000.00	55,000.00			
	Kjeldahl Set	LSD	NP Sec. 53.9		1st Quarter			GoP	120,000.00	120,000.00			
	High Performance Liquid Chromatograph	LSD	DC Sec. 50		1st Quarter			GoP	45,000.00	45,000.00			
	Ultra High Performance Liquid Chromatograph	LSD	DC Sec. 50		1st Quarter			GoP	55,000.00	55,000.00			
	TOC Analyzer	LSD	DC Sec. 50		1st Quarter			GoP	10,000.00	10,000.00			
	UV-Vis Spectrophotometer	LSD	DC Sec. 50		1st Quarter			GoP	15,000.00	15,000.00			
	Other Laboratory Equipment												
	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		1st Quarter			GoP	17,000.00	17,000.00			
	Replacement Parts and Consumables												
	Millipore Water Purification System												
	Sediment Filter	LSD	NP Sec. 53.9		2nd Quarter			GoP	1,800.00	1,800.00			
	Resin Filter	LSD	NP Sec. 53.9						GoP	2,800.00	2,800.00		
	TKA Water Purification System												
	Sediment Filter	LSD	NP Sec. 53.9		1st Quarter			GoP	800.00	800.00			
	GFL Glass Water Stills												
	Sediment Filter	LSD	NP Sec. 53.9		1st Quarter			GoP	1,200.00	1,200.00			
	Technical and Scientific Equipment												
	Digital Anemometer	LSD	NP Sec. 53.9		2nd Quarter			GoP	8,000.00	8,000.00			
	Calibration Services												
	Analytical Balance	LSD	NP Sec. 53.5		2nd Quarter			GoP	6,195.00	6,195.00			
	Toploading Balance	LSD	NP Sec. 53.5							3,906.00	3,906.00		
	Calibration Weights (1mg - 200g)	LSD	NP Sec. 53.5							6,600.00	6,600.00		
	Calibration Weights (200g - 5kg)	LSD	NP Sec. 53.5							2,040.00	2,040.00		
	Digital Hygrometer/Thermometer	LSD	NP Sec. 53.5							5,922.00	5,922.00		
	Convection Oven	LSD	NP Sec. 53.5							5,460.00	5,460.00		
	Vacuum Oven (per test point)	LSD	NP Sec. 53.5							2,730.00	2,730.00		
	Muffle Furnace (per test point)	LSD	NP Sec. 53.5							2,730.00	2,730.00		
	Cooled Incubator	LSD	NP Sec. 53.5							2,730.00	2,730.00		
	Ordinary incubator	LSD	NP Sec. 53.5							5,460.00	5,460.00		
	Vertical Autoclave	LSD	NP Sec. 53.5							5,460.00	5,460.00		
	On-site fee (Labor)	LSD	NP Sec. 53.5							3,000.00	3,000.00		

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 or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TRANSPORTATION EQUIPMENT												
	Repair and maintenance of service vehicle and/or motorcycle	OED	NP Sec. 53.9		1st - 4th Quarter	GoP		90,000.00	90,000.00		Includes maintenance check-up, labor cost and replacement parts	
		FAD					135,000.00	135,000.00				
		FU I					183,000.00	183,000.00				
		FU CAR					45,000.00	45,000.00				
		FU II					102,000.00	102,000.00				
		FU III					48,000.00	48,000.00				
		FU IV					96,000.00	96,000.00				
		FU V					51,000.00	51,000.00				
		FU VI					105,000.00	105,000.00				
		FU VII					96,000.00	96,000.00				
		FU VIII					48,000.00	48,000.00				
		FU IX					48,000.00	48,000.00				
		FU X					90,000.00	90,000.00				
		FU XI					138,000.00	138,000.00				
	FU XII	48,000.00	48,000.00									
	FU CARAGA	45,000.00	45,000.00									
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			
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											
	Peryodikit Posters	PMID	NP Sec. 53.9		1st Quarter	GoP						
	Poster #1						25,000.00	25,000.00				
	Poster #2						25,000.00	25,000.00				
	Poster #3						25,000.00	25,000.00				
	Poster #4						25,000.00	25,000.00				
	Brochures	PMID	NP Sec. 53.9		1st - 4th Quarter	GoP		100,000.00	100,000.00			
	Signages and Tarpaulin	FAD	NP Sec. 53.9		1st - 4th Quarter	GoP		50,000.00	50,000.00			
	Employee's Handbook	FAD	NP Sec. 53.9		1st - 4th Quarter	GoP		150,000.00	150,000.00			
	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.	

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 or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
REPRESENTATION EXPENSES												
	Meals for organizing intra and inter-agency meetings	FAD							800,000.00	800,000.00		
		FOCU							25,000.00	25,000.00		
		GAD							100,000.00	100,000.00		
		PMID							25,000.00	25,000.00		
		PRD							25,000.00	25,000.00		
		FRD							25,000.00	25,000.00		
		MBSP							60,000.00	60,000.00		
		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			
RENT/ LEASE EXPENSES												
<i>Buildings and Structures</i>												
	Lease of Office Space	FU I	NP Sec. 53.10	n/a	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		360,000.00	360,000.00				
	FU CARAGA			1st Quarter		144,000.00	144,000.00					
Equipment												
	Photocopying Services	FRD & PRD	NP Sec. 53.9	2nd Quarter	GoP	62,500.00	62,500.00					
		OED & FAD				125,000.00	125,000.00					
		LSD & PMID				62,500.00	62,500.00					

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 or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MACHINERY AND EQUIPMENT OUTLAY												
OFFICE EQUIPMENT												
	Air conditioner	FAD	Competitive Bidding	4th Quarter, 2018				GoP	860,000.00		860,000.00	
	Conference Microphone	FAD	NP Sec. 53.9	4th Quarter, 2018				GoP	360,000.00		360,000.00	
FURNITURE AND FIXTURES												
	Senior Executive Chairs	FAD	NP Sec. 53.9	4th Quarter, 2018				GoP	260,000.00		260,000.00	
	Junior Executive Chairs	FAD	NP Sec. 53.9	4th Quarter, 2018				GoP	405,000.00		405,000.00	
IT EQUIPMENT												
	Laptop	PMID	NP Sec. 53.5	4th Quarter, 2018				GoP	5,875,000.00		5,875,000.00	To be distributed within FPA CO and FUs
	Desktop											
	Printer											
	Scanner											
	Databank server											
COMPUTER SOFTWARE												
	Operating System	PMID	NP Sec. 53.5	4th Quarter, 2018				GoP	2,460,000.00		2,460,000.00	
	Office Application											
								Total (Php)	48,570,400.00	38,350,400.00	10,220,000.00	

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 bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- 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:


ERROL JOHN A. RAMOS
 BAC Secretariat Head

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 Administrative Officer V (BO III)

Recommending Approval:


JULIETA B. LANSANGAN
 Chairperson, Bids and Awards Committee

Approved:


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 Executive Director