



DEPARTMENT OF AGRICULTURE
BUREAU OF ANIMAL INDUSTRY
VISAYAS AVENUE, DILIMAN, QUEZON CITY

ANNUAL PROCUREMENT PLAN
FY 2017





Republic of the Philippines
Department of Agriculture
BUREAU OF ANIMAL INDUSTRY
Visayas Avenue, Diliman, Quezon City

ANNUAL PROCUREMENT PLAN (APP) CY 2017
NON PROCUREMENT SERVICE (NON PS)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Total	Estimated Budget (Php)				Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing			MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA	NLP	
MFO2. TECHNICAL AND SUPPORT SERVICES														
A. PRODUCTION SUPPORT SERVICES														
Strengthening of Farms for Genetically Superior Animals														
5060405007	Land & Land Improvement								2,000,000.00					
	Perimeter Fence	NFRRDC	NFRRDC	SVP				NLP	400,000.00					400,000.00
	Perimeter Fence	NSRRDC	NSRRDC	SVP				NLP	375,000.00					375,000.00
	Perimeter Fence	NSPRDC	NSPRDC	SVP				NLP	300,000.00					300,000.00
	Divisional Fencing Establishment	NBCRDC II	NBCRDC II	SVP/PB				NLP	925,000.00					925,000.00
5060405001	Machinery Equipment								8,912,000.00					
	Forage Wagon, 2 units	NBCRDC III	SVP					NLP	450,000.00					450,000.00
	Calf Electric Dehomer, 1 unit	NBCRDC III	Shopping					NLP	31,000.00					31,000.00
	Hand Tractor, 1 unit	NBCRDC III	Shopping					NLP	70,000.00					70,000.00
	Hand Tractor trailer, 1 unit	NBCRDC III	Shopping					NLP	50,000.00					50,000.00
	Water tank Trailer type	NBCRDC III	Shopping					NLP	125,000.00					125,000.00
	Power Generator 15kva	NBCRDC III	SP					NLP	300,000.00					300,000.00
	Hoof Trimming Crush	NBCRDC III	SVP					NLP	250,000.00					250,000.00
	Cattle Squeezer Chute, 2 units	NBCRDC I	SVP/PB					NLP	700,000.00					700,000.00
	Disc Harrow	NBCRDC I	SVP					NLP	300,000.00					300,000.00
	Forage Trailer	NBCRDC I	SVP					NLP	300,000.00					300,000.00
	Electric Power Sprayer	NBCRDC III	Shopping					NLP	24,000.00					24,000.00
	Trailing Disk Harrow	NBCRDC II	SVP					NLP	212,000.00					212,000.00
	Flail Chopper	NBCRDC II	PB					NLP	1,200,000.00					1,200,000.00
	Incubator	NSPRDC	PB					NLP	1,500,000.00					1,500,000.00
	Shedder Chopper, 2 unit	NSPRDC	SVP					NLP	400,000.00					400,000.00
	Animal Cart, 3 units	NSPRDC	SVP					NLP	300,000.00					300,000.00
	Cooling/ evaporator Fan	NSPRDC	Shopping					NLP	100,000.00					100,000.00
	Hydraulic Excavator with Dozer/Backhoe	NFRRDC	PB					NLP	1,300,000.00					1,300,000.00
	Farm Forage Wagon with accessories	NSRRDC	SVP					NLP	270,000.00					270,000.00
	4 Wheeled Backhoe Loader Excavator, 65-75 HP	NSRRDC	SVP/PB					NLP	800,000.00					800,000.00
	Stainless Steel Submersible Water Pump/Motor, 5HP with Control Box	NSRRDC	SVP					NLP	230,000.00					230,000.00
	Technical & Scientific Equipment								4,000,000.00					
	Semen Cooling Chamber	NBCRDC II	SVP					NLP	1,600,000.00					1,600,000.00
	Semen Filling & Sealing Machine	NBCRDC II	SVP/PB					NLP	2,400,000.00					2,400,000.00
50604050 99	Other Machinery and Equipment								6,200,000.00					
	Submersible pump	NSPRDC	Shopping					NLP	200,000.00					200,000.00
	Brooder Cages	NSPRDC	Shopping					NLP	300,000.00					300,000.00
	Pole Power Saw	NSRRDC	Shopping					NLP	120,000.00					120,000.00
	Wheel barrow, heavy duty	NSRRDC	Shopping					NLP	400,000.00					400,000.00

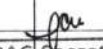
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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)				Remarks (brief description of Program/Project)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
Strengthening of Livestock Production Centers														
Maintenance and Other Operating Expenses														
5020101000	Local Travel									583,509.00				
	Attendance to training, seminars, workshop, meetings and field works	FOG						NLP		300,000.00		300,000.00		
	Monitoring of farm activities and other official function	FOG						NLP		283,509.00		283,509.00		
5020201000	Training Expenses									259,000.00				
	Poultry Raising Seminar Duck Raising Seminar (GAD)	NSPRDC						NLP		86,000.00		86,000.00		
	Village based Small Ruminant Raising Seminar Production Seminar (Continuation) (GAD)	NSRRDC						NLP		87,000.00		87,000.00		
	Village based Pigs Raising Seminar (GAD)	NSPRDC						NLP		86,000.00		86,000.00		
								NLP		-				
Supplies and Materials Expenses														
5020301000	Office Supplies									162,110.00				
	Glue 150gsm	FOG	Shopping					NLP		1,410.00		1,410.00		
	Steno Pad	FOG	Shopping					NLP		600.00		600.00		
	Technical Pen 0.1 & 0.5	FOG	Shopping					NLP		2,000.00		2,000.00		
	Office supplies	FOG	Shopping					NLP		100,000.00		100,000.00		
	Printer Ribbon for FHK Brand Semen Straw Printer	NBCRDC III	Shopping					NLP		32,000.00		32,000.00		
	Office Supplies (CA)	NBCRDC III	Shopping					NLP		25,500.00		25,500.00		
	Cutter, Heavy Duty	NBCRDC II	Shopping					NLP		600.00		600.00		
										198,930.00				
	IT Supplies													
	Epson L800 ink, black	NFRRDC	Shopping					NLP		3,720.00		3,720.00		
	Epson L800 ink, cyan	NFRRDC	Shopping					NLP		3,720.00		3,720.00		
	Epson L800 ink, light cyan	NFRRDC	Shopping					NLP		3,100.00		3,100.00		
	Epson L800 ink, light magenta	NFRRDC	Shopping					NLP		3,100.00		3,100.00		
	Epson L800 ink, magenta	NFRRDC	Shopping					NLP		3,720.00		3,720.00		
	Epson L800 ink, yellow	NFRRDC	Shopping					NLP		3,720.00		3,720.00		
	External drive 2T	NFRRDC	Shopping					NLP		14,000.00		14,000.00		
	HP ink #678 Black	NBCRDC I	Shopping					NLP		6,000.00		6,000.00		
	HP ink #678 Colored	NBCRDC I	Shopping					NLP		6,000.00		6,000.00		
	Toner for HP 1160 Printer, black	NBCRDC II	Shopping					NLP		8,000.00		8,000.00		
	optical mouse	NFRRDC	Shopping					NLP		1,350.00		1,350.00		
	Toner HP NPG-32(canon printer)	NFRRDC	Shopping					NLP		10,000.00		10,000.00		
	Ink Ribbon for 0.5ml semen straw printer, 200m	NBCRDC II	Shopping					NLP		6,500.00		6,500.00		
	HP Laser Jet Toner, CE 278A	NSRRDC	Shopping					NLP		50,400.00		50,400.00		
	HP Laser Jet Toner, CE 285A	NSRRDC	Shopping					NLP		45,600.00		45,600.00		
	Toner, Photo Copy Machine - Sharp AR 5726	NSRRDC	DC					NLP		30,000.00		30,000.00		
										5,600.00				
	Janitorial Supplies													
	Alcohol	FOG	Shopping					NLP		1,800.00		1,800.00		
	Bathroom Soap, regular size	NBCRDC I	Shopping					NLP		120.00		120.00		
	Detergent Powder, 500 gms pack	NBCRDC I	Shopping					NLP		360.00		360.00		
	Dish Washing liquid, 200ml/bot	NBCRDC I	Shopping					NLP		210.00		210.00		
	Air freshener	NBCRDC I	Shopping					NLP		270.00		270.00		
	Toilet Deodorant	NBCRDC I	Shopping					NLP		180.00		180.00		


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										GAA	NLP	GAA		NLP
	Broom Tambo	NBCRDC I	Shopping					NLP	360.00		360.00			
	Tingting	NBCRDC I	Shopping					NLP	90.00		90.00			
	Bleaching Liquid	NBCRDC I	Shopping					NLP	150.00		150.00			
	Muriatic Acid	NBCRDC I	Shopping					NLP	120.00		120.00			
	Mop Head Cotton Twisted	NBCRDC I	Shopping					NLP	75.00		75.00			
	Toilet Tissue	NBCRDC I	Shopping					NLP	180.00		180.00			
	Sponge Pad, economy size	NBCRDC I	Shopping					NLP	90.00		90.00			
	Floor wax, 1kg/ can	NBCRDC I	Shopping					NLP	300.00		300.00			
	Rags, cotton	NBCRDC I	Shopping					NLP	120.00		120.00			
	Plastic Pail	NBCRDC I	Shopping					NLP	150.00		150.00			
	Plastic Dipper	NBCRDC I	Shopping					NLP	50.00		50.00			
	Dust Pan, plastic	NBCRDC I	Shopping					NLP	75.00		75.00			
	Plastic Container	NBCRDC I	Shopping					NLP	900.00		900.00			
									5,569,779.00					
5020304000	Animal/Zoological Supplies Expenses													
	Cattle Breeder Mash 16% CP, 50 kgs/bag	NBCRDC III	SVP					NLP	960,750.00		960,750.00			
	Cattle concentrate 16% CP	NFRRDC	SVP					NLP	720,000.00		720,000.00			
	Feed Premix, 25 kgs/bag	NBCRDC III	Shopping					NLP	14,000.00		14,000.00			
	Mineral Lick, 20kg block	NBCRDC III	Shopping					NLP	34,000.00		34,000.00			
	Small Ruminants Mix Feeds @ 16 % CP	NSRRDC	Shopping					NLP	499,990.00		499,990.00			
	Horse Feeds 18% CP 40/bag	NSPRDC-PHIP	SVP					NLP	221,000.00		221,000.00			
	Rice Bran, Class D2 40kg/bag	NBCRDC III	SVP					NLP	239,239.00		239,239.00			
	Animal & Zoological Expenses(CA)	NBCRDC II	Shopping					NLP	20,000.00		20,000.00			
	Milk Replacer	NFRRDC	Shopping					GAA	80,000.00		80,000.00			
	Cattle Grower Pellet, 16% CP	NBCRDC II	SVP					NLP	200,000.00		200,000.00			
	Cattle Breeder Mash, 16% CP	NBCRDC II	SVP					NLP	400,000.00		400,000.00			
	Cattle Lactating Pellet, 18% CP	NBCRDC II	SVP					NLP	432,000.00		432,000.00			
	Goat Concentrate Pellet	NBCRDC II	SVP					NLP	200,000.00		200,000.00			
	Mineral Block	NBCRDC II	Shopping					NLP	90,000.00		90,000.00			
	Urea (46-0-0)	NBCRDC II	Shopping					NLP	100,000.00		100,000.00			
	Rice Bran, Class D2	NBCRDC II	Shopping					NLP	50,000.00		50,000.00			
	Animal Feeds for GAD Attributions(poultry, ducks, chicken, pigs)	NSPRDC	Shopping					NLP	1,308,800.00		1,308,800.00			
									949,180.00					
5020308000	Medical, Dental and Laboratory Supplies													
	Hypodermic Needle, 18G X 1/2", doz	NBCRDC III	Shopping					NLP	400.00		400.00			
	Suture Needle, set	NBCRDC III	Shopping					NLP	228.00		228.00			
	Suture Thread, roll	NBCRDC III	Shopping					NLP	150.00		150.00			
	Fiberglass Syringe, 10ml & 20ml	NBCRDC III	Shopping					NLP	1,552.00		1,552.00			
	Hypodermic Needle, 18G & 16G X 1", doz	NBCRDC I	Shopping					NLP	1,650.00		1,650.00			
	Semen Straw 0.5cc, 2,000 pcs/pack	NBCRDC III	SVP					NLP	304,000.00		304,000.00			
	Semen Straw Sealing Color Powder	NBCRDC III	Shopping					NLP	156,000.00		156,000.00			
	Fiberglass Syringe, 20ml	NBCRDC I	Shopping					NLP	10,800.00		10,800.00			
	Laboratory Supplies (CA)	NBCRDC III	Shopping					NLP	5,000.00		5,000.00			
	Necropsy Kit (knife, scissors, forceps, scalpel handle and blade & axe)	NBCRDC II	Shopping					NLP	10,000.00		10,000.00			
	Hoof trimming knife, L & R	NBCRDC II	Shopping					NLP	4,000.00		4,000.00			
	Inner Liner (Smooth)	NBCRDC II	Shopping					NLP	34,000.00		34,000.00			
	Rubber Funnel	NBCRDC II	Shopping					NLP	24,000.00		24,000.00			
	AV Jacket	NBCRDC II	Shopping					NLP	48,000.00		48,000.00			
	Semen Straw, 0.5ml clear, 2,000pcs/pack	NBCRDC II	Shopping					NLP	132,000.00		132,000.00			

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										GAA	NLP	GAA		NLP
	Raffinose, Difco 100g/bot	NBCRDC II	Shopping					NLP	144,000.00		144,000.00			
	Straw Sealing Powder, (Yellow,Blue,Purple)	NBCRDC II	Shopping					NLP	68,400.00		68,400.00			
	Thermometer (alcohol based, 0-100 °C)	NBCRDC II	Shopping					NLP	5,000.00		5,000.00			
									1,113,200.00					
5020307000	Drugs and Medicine													
	Penicillin Streptomycin, 1 dose/bottle	NBCRDC III	Shopping					NLP	4,200.00		4,200.00			
	Vitamin ADE Inj 100 ml	NBCRDC III	Shopping					NLP	3,200.00		3,200.00			
	Vitamin B12 Inj 100ml	NBCRDC III	Shopping					NLP	8,000.00		8,000.00			
	Dewormer, 1-liter Albendazole	NBCRDC III	Shopping					NLP	13,500.00		13,500.00			
	Dipping/Spray, Amitraz 5 lt/gal	NBCRDC III	Shopping					NLP	26,000.00		26,000.00			
	Fatrocortin, 100 ml bottle	NBCRDC III	Shopping					NLP	1,400.00		1,400.00			
	Iodine, 1 liter	NBCRDC III	Shopping					NLP	1,000.00		1,000.00			
	Oxytetracycline, 100ml bottle	NBCRDC III	Shopping					NLP	2,400.00		2,400.00			
	Penicillin/Streptomycin, 100 ml bottle	NBCRDC III	Shopping					NLP	7,000.00		7,000.00			
	Wound Spray, 200 gm/canister	NBCRDC III	Shopping					NLP	8,400.00		8,400.00			
	Drug & Medicine	FOG-CENTER	Shopping					NLP	20,000.00		20,000.00			
	Disinfectant, Creolina, 1000 ml bottle	NBCRDC III	Shopping					NLP	1,200.00		1,200.00			
	Amitraz 1 liter	NBCRDC I	Shopping					NLP	180,000.00		180,000.00			
	Ivermectin 100 ml/bot	NBCRDC I	Shopping					NLP	22,500.00		22,500.00			
	Wound Spray, 200 gm/canister	NBCRDC I	Shopping					NLP	35,000.00		35,000.00			
	Neguvon,	NBCRDC I	Shopping					NLP	38,000.00		38,000.00			
	Antibiotic (Oxytetracycline)	NBCRDC I	Shopping					NLP	6,300.00		6,300.00			
	Vitamin ADE Inj 100 ml	NBCRDC I	Shopping					NLP	27,000.00		27,000.00			
	Vitamin B12 Inj 100ml	NBCRDC I	Shopping					NLP	16,200.00		16,200.00			
	amprolium WSP	NSPRDC	Shopping					NLP	7,500.00		7,500.00			
	chlortetracycline WSP	NSPRDC	Shopping					NLP	5,000.00		5,000.00			
	Dichlorofenthion wound spray	NSPRDC	Shopping					NLP	2,400.00		2,400.00			
	Danofloxacin (50 ml)	NSPRDC	Shopping					NLP	3,000.00		3,000.00			
	gentamycine/amoxicillin inj.	NSPRDC	Shopping					NLP	4,000.00		4,000.00			
	Ceftiofur Antibiotic	NSPRDC	Shopping					NLP	7,000.00		7,000.00			
	iron dextran with zinc inj.	NSPRDC	Shopping					NLP	5,000.00		5,000.00			
	Doramectin/ivermectin	NSPRDC	Shopping					NLP	3,900.00		3,900.00			
	Norfloxacin WSP	NSPRDC	Shopping					NLP	4,500.00		4,500.00			
	Piperazine (ridol)	NSPRDC	Shopping					NLP	3,600.00		3,600.00			
	Vit. Electrolyte WSP	NSPRDC	Shopping					NLP	5,400.00		5,400.00			
	vitamine ADE inj.	NSPRDC	Shopping					NLP	2,500.00		2,500.00			
	vitamine B complex	NSPRDC	Shopping					NLP	2,450.00		2,450.00			
	Oxytocin	NSPRDC	Shopping					NLP	550.00		550.00			
	Tylosin	NSPRDC	Shopping					NLP	1,200.00		1,200.00			
	Terramycin LA	NSPRDC	Shopping					NLP	5,200.00		5,200.00			
	Tulathromycin	NSPRDC	Shopping					NLP	10,000.00		10,000.00			
	Creoline	NSPRDC	Shopping					NLP	4,800.00		4,800.00			
	Penicillin Streptomycin	NSPRDC	Shopping					NLP	2,800.00		2,800.00			
	Iodine, 1 liter	NSPRDC	Shopping					NLP	2,000.00		2,000.00			
	Hydrogen Peroxide, 10% vols. 500ml	NSPRDC	Shopping					NLP	600.00		600.00			
	Pine Tar, 1000 ml bottle	NSPRDC	Shopping					NLP	800.00		800.00			
	Disinfectant, Creolina, 1000 ml bottle	NSPRDC	Shopping					NLP	1,200.00		1,200.00			
	Hog Cholera Vaccine	NSPRDC	Shopping					NLP	12,500.00		12,500.00			
	NCD B1B1	NSPRDC	Shopping					NLP	12,500.00		12,500.00			
	NCD Lasota	NSPRDC	Shopping					NLP	12,500.00		12,500.00			
	Drug & Medicine(CA)	NSPRDC-HCIP	Shopping					NLP	5,000.00		5,000.00			
	TMP-Sulfamethoxazole (Co-Trimoxazole)	NBCRDC II	Shopping					NLP	20,000.00		20,000.00			
	Tylosin	NBCRDC II	Shopping					NLP	16,500.00		16,500.00			

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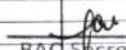
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										GAA	NLP	GAA		NLP
	Uterex	NBCRDC II	Shopping					NLP	3,000.00		3,000.00			
	Multivitamins (Vetcombex)	NBCRDC II	Shopping					NLP	19,500.00		19,500.00			
	Vitamin ADE	NBCRDC II	Shopping					NLP	24,000.00		24,000.00			
	Vitamin B-Complex (Tribimin I.V.)	NBCRDC II	Shopping					NLP	20,000.00		20,000.00			
	Woundspray	NBCRDC II	Shopping					NLP	20,000.00		20,000.00			
	Lavectan, 100ml/bot	NBCRDC II	Shopping					NLP	55,000.00		55,000.00			
	Levamisole-Closantel	NBCRDC II	Shopping					NLP	30,000.00		30,000.00			
	Diatomaceous Earth, 20 kilos/bag	NBCRDC II	Shopping					NLP	15,000.00		15,000.00			
	Albedazole (11.5%), 100 ml.	NSRRDC	Shopping					NLP	14,400.00		14,400.00			
	Amitras, 1000 ml.	NSRRDC	Shopping					NLP	37,600.00		37,600.00			
	Clomavel. Oral	NSRRDC	Shopping					NLP	86,800.00		86,800.00			
	Creoline	NSRRDC	Shopping					NLP	6,800.00		6,800.00			
	D C M, 100 ml.	NSRRDC	Shopping					NLP	4,200.00		4,200.00			
	Anti-Tetanus Syrum, 1,000 i.u.	NSRRDC	Shopping					NLP	10,000.00		10,000.00			
	Ditomax (1%)	NSRRDC	Shopping					NLP	5,880.00		5,880.00			
	Iron Dextra, 100 ml.	NSRRDC	Shopping					NLP	5,280.00		5,280.00			
	Oxytetracycline L, 100 ml.	NSRRDC	Shopping					NLP	5,040.00		5,040.00			
	Oxytoci, 100 ml.	NSRRDC	Shopping					NLP	5,520.00		5,520.00			
	Penicillin Stretomyci, 100 ml.	NSRRDC	Shopping					NLP	5,520.00		5,520.00			
	Rintal Tablet,	NSRRDC	Shopping					NLP	6,600.00		6,600.00			
	Terramycin LA, 100 ml.	NSRRDC	Shopping					NLP	11,160.00		11,160.00			
	Vitamin ADE, 100 ml.	NSRRDC	Shopping					NLP	7,200.00		7,200.00			
	Vitamin B Complex, 100 ml.	NSRRDC	Shopping					NLP	6,000.00		6,000.00			
	Ivermectin, 100 ml.	NSRRDC	Shopping					NLP	14,400.00		14,400.00			
	Wound Spray, 250 ml./can	NSRRDC	Shopping					NLP	12,000.00		12,000.00			
	Clamoxon, 100 ml./bottle	NSRRDC	Shopping					NLP	12,600.00		12,600.00			
	Mineral Red Rockies	NSRRDC	Shopping					NLP	67,200.00		67,200.00			
	Water Soluble Antibiotics	NSRRDC	Shopping					NLP	16,800.00		16,800.00			
									555,000.00					
5020309000	Fuel, Oil, and Lubricants													
	2T Oil	NFRRDC	Shopping					NLP	5,340.00		5,340.00			
	Diesoline/fuel	NFRRDC	SVP					NLP	382,500.00		382,500.00		Certified True Copy from Original	
	Brake fluid	NFRRDC	Shopping					NLP	3,150.00		3,150.00			
	Gasoline	NFRRDC	Shopping					NLP	27,500.00		27,500.00			
	Grease	NFRRDC	Shopping					NLP	1,425.00		1,425.00			
	Hydraulic Oil	NFRRDC	Shopping					NLP	38,735.00		38,735.00			
	Motor Oil #30	NFRRDC	Shopping					NLP	3,750.00		3,750.00			
	Motor Oil #40	NFRRDC	Shopping					NLP	29,600.00		29,600.00			
	Gasoline / Diesel(CA)	NSPRDC	SVP					NLP	30,000.00		30,000.00			
	Gasoline / Diesel(CA)	NSPRDC-HCIP	Shopping					NLP	10,000.00		10,000.00			
	Gasoline (CA)- (GAD)	FOG	Shopping					NLP	23,000.00		23,000.00			
									852,062.00					
5020399000	Other Supplies Expenses													
	Bull Ring	NBCRDC II	Shopping					NLP	22,000.00		22,000.00			
	Common wire nail 1"	NBCRDC I	Shopping					NLP	2,500.00		2,500.00			
	Common wire nail 2"	NBCRDC I	Shopping					NLP	5,000.00		5,000.00			
	Common wire nail 3"	NBCRDC I	Shopping					NLP	5,000.00		5,000.00			
	Common wire nail 4"	NBCRDC I	Shopping					NLP	5,000.00		5,000.00			
	Common wire nail 5"	NBCRDC I	Shopping					NLP	5,000.00		5,000.00			
	Nylon paracord 5mm	NBCRDC I	Shopping					NLP	5,200.00		5,200.00			
	Nylon rope # 24 200m/roll	NBCRDC I	Shopping					NLP	1,500.00		1,500.00			
	Tying wire #16	NBCRDC I	Shopping					NLP	10,000.00		10,000.00			
	Other supplies and materials	FOG	Shopping					NLP	150,000.00		150,000.00			
	Other supplies and materials (CA)	NSPRDC	Shopping					NLP	90,000.00		90,000.00			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Other supplies and materials (CA)	NSPRDC-HCIP	Shopping					NLP	25,000.00		25,000.00			
	Other supplies and materials (CA)	FOG	Shopping					NLP	50,000.00		50,000.00			
	Assorted Nail	NFRRDC	Shopping					NLP	5,000.00		5,000.00			
	Barbed Wire, 30 kg/roll	NFRRDC	Shopping					NLP	165,000.00		165,000.00			
	Corrugated Sheet, 12 ft., gauge 24	NFRRDC	Shopping					NLP	152,000.00		152,000.00			
	Electrode Holder, CAUS-500	NFRRDC	Shopping					NLP	1,100.00		1,100.00			
	LPG Tank	NFRRDC	Shopping					NLP	2,500.00		2,500.00			
	Paint Brush, 3" & 2"	NFRRDC	Shopping					NLP	1,050.00		1,050.00			
	Paint Thinner	NFRRDC	Shopping					NLP	500.00		500.00			
	Rain Coat, assorted sizes	NFRRDC	Shopping					NLP	10,500.00		10,500.00			
	Rim #16, 6 studs	NFRRDC	Shopping					NLP	4,600.00		4,600.00			
	Roof Paint	NFRRDC	Shopping					NLP	7,000.00		7,000.00			
	Rubber Hose, 1/2"	NFRRDC	Shopping					NLP	4,959.00		4,959.00			
	Rubber Rain Boots, assorted sizes	NFRRDC	Shopping					NLP	15,000.00		15,000.00			
	Staple Nail	NFRRDC	Shopping					NLP	10,000.00		10,000.00			
	Metal Primer Paint, brown	NFRRDC	Shopping					NLP	3,300.00		3,300.00			
	Umbrella Nail	NFRRDC	Shopping					NLP	5,000.00		5,000.00			
	Vulca Seal	NFRRDC	Shopping					NLP	1,200.00		1,200.00			
	Welding & Cutting outfit	NFRRDC	Shopping					NLP	16,500.00		16,500.00			
	Other supplies and materials	NSPRDC & HCIP	Shopping					NLP	14,653.00		14,653.00			
	Assorted Supplies	NSRRDC	Shopping					NLP	56,000.00		56,000.00			
	PWD 1% Other Supplies		Shopping					NLP	186,400.00		186,400.00			
	Utility Expenses								247,000.00					
5020401000	Water Supplies							NLP	8,000.00		8,000.00			
	Water expenses (CA)	NBCRDC II	Shopping						239,000.00		239,000.00			
	Water Expenses (Admin Share)													
									25,300.00					
5020501000	Postage and Courier Expense							NLP	10,000.00		10,000.00			
	Mailing, Courier	NBCRDC I	Shopping					NLP	10,800.00		10,800.00			
	Mailing/JRS	NFRRDC	Shopping					NLP	4,500.00		4,500.00			
	Postage & Courier (CA)	NBCRDC III	Shopping											
									20,520.00					
5020502001	Telephone Expenses							NLP	720.00		720.00			
	Fax Service, per page	NBCRDC I	Shopping					NLP	1,800.00		1,800.00			
	Fax/e-mail/scan	NFRRDC	Shopping					NLP	6,000.00		6,000.00			
	Telephone expenses-mobile(CA)	NBCRDC III	Shopping					NLP	12,000.00		12,000.00			
	Internet Expenses, Broadband Plug -it	NBCRDC III	Shopping											
	Professional Services								12,000.00					
5021101000	Legal Services								2,000.00		2,000.00			
	Legal Services(CA)	NBCRDC III	Shopping											
	Notarization of MOA, Autopsy, Affidavit, SPA	NBCRDC II	Shopping						5,000.00		5,000.00			
	Notary fee (CA)	FOG	Shopping						5,000.00		5,000.00			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Other Professional Services													
50211099000	Admin. Aide VI (3 pax)	FOG					NLP	3,424,720.00						
	Animal caretaker -SG 1 (1 pax)	NBCRDC II					NLP	518,040.00		518,040.00				
	Admin Aide VI-SG-6 (1 pax)	NBCRDC II					NLP	119,328.00		119,328.00				
	Admin Aide IV-SG-4 (1 pax)	NBCRDC II					NLP	172,680.00		172,680.00				
	Laboratory Aide II- SG 4 (1 pax)	NBCRDC II					NLP	149,160.00		149,160.00				
	Utility Worker - SG 1 (1 pax)	NBCRDC II					NLP	149,160.00		149,160.00				
	Farm Worker I (9 pax)	NFRRDC					NLP	119,328.00		119,328.00				
	Animal Caretaker (1 pax)	NSPRDC					NLP	1,157,544.00		1,157,544.00				
	Admin Aide III (Data Encoder) (1 pax)	NSPRDC					NLP	119,328.00		119,328.00				
	Farm Worker I (4 pax)	NSPRDC					NLP	138,648.00		138,648.00				
	Administrative Assistant (1 pax)	FOG					NLP	514,432.00		514,432.00				
	Other General Services (CA)	NBCRDC II					NLP	199,200.00		199,200.00				
								67,872.00		67,872.00				
	Repair and Maintenance													
5021302099	Land Improvement							20,000.00						
	Land Improvement (CA)	NBCRDC III	Shopping					20,000.00		20,000.00				
5021304001	Repair and Maintenance - Building							100,000.00						
	Re painting of NSPRDC building	NSPRDC	Shopping					100,000.00		100,000.00				
5021304089	Repair and Maintenance - Other Structure							60,000.00						
	Repair & Maintenance - other structure(CA)	NSPRDC	SVP					30,000.00		30,000.00				
	Repair & Maintenance - other structure (CA)	NSPRDC-HCIP	SVP					30,000.00		30,000.00				
5021305001	Repair and Maintenance - Machinery							125,000.00						
	Repair and Maintenance of Electric Generator	NSPRDC	Shopping					15,000.00		15,000.00				
	repair and maintenance of machinery(CA)	NBCRDC III	Shopping					50,000.00		50,000.00				
	Repair and maintenance & spare parts of machineries	FOG & Center	Shopping					60,000.00		60,000.00				
5021305002	Repair and Maintenance - Office Equipment							40,000.00						
	R & M of Aircon	NSPRDC-PHIP	Shopping					20,000.00		20,000.00				
	Repair and maintenance of office equipment (CA)	FOG	Shopping					10,000.00		10,000.00				
	Drum Kit, canon copier	NFRRDC	Shopping					10,000.00		10,000.00				
5021305003	Repair and Maintenance - ICT Equipment							15,000.00						
	R & M Battery pack	NFRRDC	Shopping					15,000.00		15,000.00				
5021305099	Repair and Maintenance - Other Machinery and Equipment							12,000.00						
	other Machinery Equipment(CA)	NBCRDC III	Shopping					12,000.00		12,000.00				

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										GAA	NLP	GAA		NLP
50213006001	Repair and Maintenance - Other Machinery and Equipment								367,690.00					
	Motor Vehicle (CA)	NBCRDC III	Shopping						30,000.00		30,000.00			
	Repair and Maintenance & spare parts of Vehicle	FOG & Center	Shopping						100,000.00		100,000.00			
	Spareparts & Repair of Motor Vehicle(CA)	NSPRDC	Shopping						30,000.00		30,000.00			
	Battery - MF, Motolite (17 Plates)	NSRRDC	Shopping						15,870.00		15,870.00			
	Battery - MF, Motolite (11 Plates)	NSRRDC	Shopping						12,500.00		12,500.00			
	Battery - MF, Motolite (15 Plates)	NSRRDC	Shopping						14,000.00		14,000.00			
	Oil Filter, Isuzu 6BG1	NSRRDC	Shopping						2,070.00		2,070.00			
	Tire w/ Flap & Inner Tube, 2.75/3.00 - 18, 4PR	NSRRDC	Shopping						3,000.00		3,000.00			
	Inner Tube, 8.25 x 20	NSRRDC	Shopping						1,560.00		1,560.00			
	Tire, Tubeless, 30.0 x 9.5 R15 A/T	NSRRDC	Shopping						25,000.00		25,000.00			
	Battery, 2D, 17 plates	NFRRDC	Shopping						17,000.00		17,000.00			
	Battery, 3SMF, 11 plates	NFRRDC	Shopping						12,000.00		12,000.00			
	Horse Saddle, ordinary	NFRRDC	Shopping						15,000.00		15,000.00			
	Hydraulic Hose, 5 meters	NFRRDC	Shopping						7,000.00		7,000.00			
	Jumper Cable,	NFRRDC	Shopping						1,300.00		1,300.00			
	Sparkplug	NFRRDC	Shopping						720.00		720.00			
	Tie Wire #18	NFRRDC	Shopping						4,000.00		4,000.00			
	Tire w/inner tube (650x14), front, 6 stud	NFRRDC	Shopping						17,000.00		17,000.00			
	Tire w/inner tube (700x16), rear, 6 stud	NFRRDC	Shopping						34,000.00		34,000.00			
	Tire w/inner tube (750x16)	NFRRDC	Shopping						17,000.00		17,000.00			
	Other spare part of transportation Equipment	NFRRDC	Shopping						6,670.00		6,670.00			
	Other Maintenance and Operating Expenses								44,800.00					
5029901000	Advertising Expenses													
	Publication of and other advertising expenses	FOG	Shopping						37,800.00		37,800.00			
	Advertising expenses(CA)	NBCRDC III	Shopping						7,000.00		7,000.00			
5029903000	Representation Expense								100,000.00					
	Consultative Meeting	FOG	Shopping						50,000.00		50,000.00			
	FOG -emergency meeting-(Center)	FOG-Center	Shopping						50,000.00		50,000.00			
5029904000	Transportation and Delivery Expenses								102,200.00					
	Freight (Land/Air/Sea)	FOG	Shopping					NLP	69,200.00		69,200.00			
	Freight & Delivery (CA)	FOG	Shopping					NLP	10,000.00		10,000.00			
	Transportation and delivery(CA)	NBCRDC III	Shopping					NLP	23,000.00		23,000.00			
	Utility Expenses								720,000.00					
	Electricity Expenses (Admin share)	Admin							520,000.00		520,000.00			
	Telephone Expense -Landline													
	NSPRDC- telephone	NSPRDC							40,000.00		40,000.00			
	FOG- telephone	FOG							60,000.00		60,000.00			
	Telephone Expense -Mobile													
	Cell Card	NSRRDC	Shopping						9,600.00		9,600.00			
	Prepaid card NBCRDC II	NBCRDC II	Shopping						4,800.00		4,800.00			
	Prepaid card NBCRDC III	NBCRDC III	Shopping						9,600.00		9,600.00			
	Prepaid Cell Card FOG	FOG	Shopping						9,600.00		9,600.00			
	Prepaid Cell Card NBCRDC I	NBCRDC I	Shopping						9,600.00		9,600.00			
	Prepaid cell card NFRRDC	NFRRDC	Shopping						9,600.00		9,600.00			
	Prepaid Cell Card NSPRDC	NSPRDC	Shopping						9,600.00		9,600.00			

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										GAA	NLP	GAA		NLP
	Prepaid Cell Card	NSPRDC-HCIP	Shopping						9,600.00		9,600.00			
	Admin Share	ADMIN	Shopping						28,000.00		28,000.00			
5020503000	Internet Expense								13,000.00					
	Internet Expenses (Admin Share)	Admin	LRP					NLP	13,000.00		13,000.00			
	General Services								86,000.00					
	Janitorial Services	Admin						NLP	86,000.00		86,000.00			
	Security Services								2,670,000.00					
	Security	Admin						NLP	2,670,000.00		2,670,000.00			
	Total Strengthening of Farms for Genetically Superior Animals									18,640,000.00				
National Forage Development Program										100,000.00				
5020101000	Travelling Expenses - Local								NLP	100,000.00		100,000.00		
	Travelling expenses for Forage	LRDD-RMS												
5020200000	Training Expenses									361,000.00				
	Training on Forage and Ruminant Production	LRDD-RMS	Shopping/LO V					NLP	156,200.00		156,200.00			
	Capability Building	LRDD-RMS	Shopping/LO V					NLP	121,000.00		121,000.00			
	Fees(convention/conference/ workshop,etc).	LRDD-RMS						NLP	23,100.00		23,100.00			
	Training on forage & livestock production (GAD Activity)	GAD-RMS	Shopping					NLP	60,700.00		60,700.00			
5020300000	Supplies and Materials Expenses								50,000.00					
	Ink (Kycocera FS-C5100DN)	LRDD-RMS	Shopping					NLP	23,100.00		23,100.00			
	Ink (Brother MFC-L8850CDW)	LRDD-RMS	Shopping					NLP	14,300.00		14,300.00			
	Ink (Canon Pixma iP2770), black	LRDD-RMS	Shopping					NLP	3,256.00		3,256.00			
	Ink (Canon Pixma iP2770), colored	LRDD-RMS	Shopping					NLP	2,068.00		2,068.00			
	Specialty paper (for certificates)	LRDD-RMS	Shopping					NLP	264.00		264.00			
	Expanding envelope	LRDD-RMS	Shopping					NLP	1,320.00		1,320.00			
	Certificate jacket	LRDD-RMS	Shopping					NLP	1,496.00		1,496.00			
	ID case	LRDD-RMS	Shopping					NLP	880.00		880.00			
	Notebook	LRDD-RMS	Shopping					NLP	1,408.00		1,408.00			
	Ballpen	LRDD-RMS	Shopping					NLP	1,408.00		1,408.00			
	Correction tape	LRDD-RMS	Shopping					NLP	616.00		616.00			
	Sticky note (various sizes)	LRDD-RMS	Shopping					NLP	154.00		154.00			
	Whiteboard marker	LRDD-RMS	Shopping					NLP	396.00		396.00			
	Permanent marker	LRDD-RMS	Shopping					NLP	297.00		297.00			
								NLP	445.00		445.00			

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										GAA	NLP	GAA		NLP
	Other Supples & Materials Expenses							100,000.00						
5020300000	Bolo	LRDD-RMS	Shopping				NLP	1,056.00		1,056.00				
	Carborandum	LRDD-RMS	Shopping				NLP	440.00		440.00				
	Forage seeds													
	Centrosema seeds	LRDD-RMS	Shopping				NLP	33,000.00		33,000.00				
	Indigofera	LRDD-RMS	Shopping				NLP	11,000.00		11,000.00				
	Mombasa	LRDD-RMS	Shopping				NLP	22,000.00		22,000.00				
	Plastic bag for soil samples	LRDD-RMS	Shopping				NLP	1,100.00		1,100.00				
	Various ingredients for pelletizing feed demo	LRDD-RMS	Shopping				NLP	10,000.00		10,000.00				
	Sack bag	LRDD-RMS	Shopping				NLP	4,400.00		4,400.00				
	Raincoat	LRDD-RMS	Shopping				NLP	3,300.00		3,300.00				
	Round bar 10mm diameter (6m length)	LRDD-RMS	Shopping				NLP	880.00		880.00				
	Rubber boots	LRDD-RMS	Shopping				NLP	2,200.00		2,200.00				
	Sacks (50kg) and plastic bag	LRDD-RMS	Shopping				NLP	1,650.00		1,650.00				
	Sampling probe	LRDD-RMS	Shopping				NLP	330.00		330.00				
	Scythe	LRDD-RMS	Shopping				NLP	704.00		704.00				
	Tie wire no. 14 or 16	LRDD-RMS	Shopping				NLP	1,870.00		1,870.00				
	Weighing scale (hanging type, electronic)	LRDD-RMS	Shopping				NLP	3,300.00		3,300.00				
	Other Supplies		Shopping				NLP	2,770.00		2,770.00				
								63,000.00						
5020309000	Fuel, Oil, and Lubricants													
	Fuel, Oil, and Lubricants Expense	LRDD-RMS	Shopping				NLP	30,000.00		30,000.00				
	Fuel, Oil, and Lubricants Expense (Admin Share-Mandatory)	Admin	Shopping				NLP	33,000.00		33,000.00				
								120,000.00						
	Utility Expenses													
	Water Expenses (Admin Share-Mandatory)	Admin	Shopping				NLP	45,000.00		45,000.00				
5020401000	Electricity Expenses (Admin Share-Mandatory)	Admin	Shopping				NLP	75,000.00		75,000.00				
5020402000								73,000.00						
	Communication Expenses													
	Postage and Courier Expense						NLP	2,000.00		2,000.00				
	Postage and Courier Services	LRDD-RMS	Shopping				NLP	1,000.00		1,000.00				
	Mailing/JRS/LBC	LRDD-RMS	Shopping				NLP	15,000.00		15,000.00				
5-02-05-020-01	Telephone Expenses-Mobile (Admin Share-Mandatory)	Admin					NLP	10,000.00		10,000.00				
5-02-05-020-02	Telephone Expenses-Landline (Admin Share-Mandatory)	Admin					NLP	35,000.00		35,000.00				
5-02-05-030-00	Internet expenses (Admin Share-Mandatory)	Admin					NLP	10,000.00		10,000.00				
5-02-05-040-00	Cable, Satellite, Telegraph & Radio Expenses (Admin Share-Mandatory)	Admin												
								180,000.00						
5021199000	Professional Services													
	Administrative Aide III	LRDD-RMS					NLP	138,648.00		138,648.00				
	Consultancy services	LRDD-RMS					NLP	41,352.00		41,352.00				
								167,000.00						
	Other Maintenance and Operating Expenses													
	Representation Expenses	LRDD-RMS	Shopping											
	Foods for focused group discussions (FGD)	LRDD-RMS	Shopping				NLP	20,000.00		20,000.00				
	Transportation and Delivery Expenses	LRDD-RMS	Shopping											

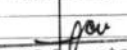
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										GAA	NLP	GAA		NLP
	Transport of machineries/equipment/ supplies	LRDD-RMS	Shopping					NLP	10,000.00		10,000.00			
	Other Maintenance and Operating Expenses	LRDD-RMS	Shopping					NLP	110,000.00		110,000.00			
	Labor in harvesting forage seeds	LRDD-RMS	Shopping					NLP	7,200.00		7,200.00			
	Other MOOE (Lading, loading, unloading, etc.)	LRDD-RMS	Shopping					NLP	19,800.00		19,800.00			
	Other MOOE (Admin Share-Mandatory)	Admin	Shopping											
									1,214,000.00					
GENETIC IMPROVEMENT														
Unified National Artificial Insemination Program (UNAIP)														
									50,000.00					
5020101000	Travelling Expenses - Local							NLP	50,000.00		50,000.00			
	Travelling expenses for UNAIP	UNAIP												
									263,450.00					
5020200000	Training Expenses													
	Unaip Year-End Consultative Meeting	UNAIP	Shopping/LOV					NLP	210,000.00		210,000.00			
	Training	UNAIP	Shopping					NLP	53,450.00		53,450.00			
									81,750.00					
5020300000	Supplies and Materials Expenses													
	Copy Paper, 8.5 x 13, 20GSM	UNAIP	Shopping					NLP	3,300.00		3,300.00			
	Copy Paper, A4, 20 GSM	UNAIP	Shopping					NLP	4,000.00		4,000.00			
	Office Supplies (CA)	UNAIP	Shopping					NLP	34,450.00		34,450.00			
	HP LaserJet Pro Toner, 305A, Black	UNAIP	Shopping					NLP	8,500.00		8,500.00			
	HP LaserJet Pro Toner, 305A, Cyan	UNAIP	Shopping					NLP	10,500.00		10,500.00			
	HP LaserJet Pro Toner, 305A, Magenta	UNAIP	Shopping					NLP	10,500.00		10,500.00			
	HP LaserJet Pro Toner, 305A, Yellow	UNAIP	Shopping					NLP	10,500.00		10,500.00			
									36,156.00					
5020399000	Other Supplies Expenses													
	Other Supplies Expenses	UNAIP	Shopping					NLP	36,156.00		36,156.00			
									36,000.00					
5020308000	Medical, Dental & Laboratory Expenses													
	Semen Straws	UNAIP	Shopping					NLP	36,000.00		36,000.00			
									10,000.00					
5029906000	Membership Dues and Contribution to Organization													
	Registration fees for Convention	UNAIP	DC					NLP	10,000.00		10,000.00			
									374,844.00					
5021199000	Professional Services													
	Agriculturist I	UNAIP						NLP	246,228.00		246,228.00			
	Farm Worker I	UNAIP						NLP	128,616.00		128,616.00			
									100,000.00					
5020401000	Water Expenses													
	Water expenses	UNAIP						NLP	3,000.00		3,000.00			
	Water expenses	ADMIN						NLP	97,000.00		97,000.00			


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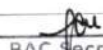
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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Total	Estimated Budget (Php)				Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing			MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA	NLP	
	**Admin Share							116,800.00						
	Electricity Expenses						NLP	100,000.00		100,000.00				
	Telephone Expenses						NLP	16,800.00		16,800.00				
								Total - UNAIP NLP MOOE						
								1,069,000.00						
CAPITAL OUTLAY														
5060405099	Other Machinery and Equipment							6,000,000.00						
	LN2 Plant Equipment with 3-phase Electrical Connection	UNAIP	PB				NLP	6,000,000.00				6000000		
5060405014	Technical & Scientific Equipment							2,555,000.00						
	Large Ruminant Weighing Scale, 2 ton capacity	UNAIP	Shopping					155,000.00				155,000.00		
	Semen Analyzer	UNAIP	PB					2,400,000.00				2,400,000.00		
								Total - UNAIP NLP Capital Outlay						
								8,555,000.00						
Philippine Native Animal Development Program														
5020101000	Travelling Expenses - Local							160,000.00						
	Travelling expenses during the implementation of PNAD Program	NSPRDC-PNAD					NLP	160,000.00		160,000.00				
5020200000	Training Expenses							259,150.00						
	PNAD - Mid-Year Meeting/Training/Workshop	NSPRDC-PNAD	SVP/LOV				NLP	112,825.00		112,825.00				
	PNAD - Year-End Meeting/Training/Workshop	NSPRDC-PNAD	SVP/LOV				NLP	112,825.00		112,825.00				
	PNAD-TWG meeting	NSPRDC-PNAD	Shopping				NLP	24,000.00		24,000.00				
	PNAD Advisory meeting	NSPRDC-PNAD	Shopping				NLP	9,500.00		9,500.00				
5020308000	Medical, Dental and Laboratory Supplies							133,631.10						
	Acrylamide/Bis 19.1 40% (w/v) solution	NSPRDC-PNAD	Shopping				NLP	12,705.00		12,705.00				
	dNTP, 100mm	NSPRDC-PNAD	Shopping				NLP	11,193.60		11,193.60				
	FTA cards, classic, 100 cards/pack	NSPRDC-PNAD	Shopping				NLP	18,700.00		18,700.00				
	FTA purification reagent, 500mL	NSPRDC-PNAD	Shopping				NLP	14,663.00		14,663.00				
	Powderless gloves, small, medium, large, vinyl material, 5 boxes/size	NSPRDC-PNAD	Shopping				NLP	1,650.00		1,650.00				
	Syringes with needle, 1cc, 3cc, 5 boxes each	NSPRDC-PNAD	Shopping				NLP	528.00		528.00				
	Taq pol, 500U each	NSPRDC-PNAD	Shopping				NLP	3,300.00		3,300.00				

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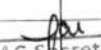
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)				Remarks (brief description of Program/Project)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	White tips, 10uL capacity, 96 tips/rack, highest grade virgin polypropylene material natural color, Flexible tip seal, leak free attachment and easy tip ejection, Micropoint, thin wall, non sterile Certified Free RNase, DNA Autoclavable, ISO and CE certified	NSPRDC-PNAD	Shopping					NLP	660.00		660.00			
	Yellow tips, 250uL capacity, highest grade virgin polypropylene, Consistently straight tips with flash free orifices, Flexible tip seal. Leak-free attachment and easy tip ejection, Micropoint, thinwall, non-sterile. Certified free RNase, DNase, DNA Autoclavable ISO and CE certified	NSPRDC-PNAD	Shopping					NLP	275.00		275.00			
	Microfuge tubes, 1.5mL capacity, 1000 tubes/ pack, polypropylene material, natural color, Max RCF (xg) ; 25,000, Easy -open and easy flexible lid collar, Feature etched marking areas and volume graduations, ISO certified, CE certified	NSPRDC-PNAD	Shopping					NLP	1,435.50		1,435.50			
	Paper towel	NSPRDC-PNAD	Shopping					NLP	211.00		211.00			
	PCR Primers	NSPRDC-PNAD	Shopping					NLP	41,250.00		41,250.00			
	PCR tubes, 2mL thin wall, with flat cap, natural, made in USA, non-sterile certified free, RNase/DNase, DNA autoclavable, 1000 tubes/pack	NSPRDC-PNAD	Shopping					NLP	1,320.00		1,320.00			
	Blue tips	NSPRDC-PNAD	Shopping					NLP	990.00		990.00			
	Agarose 100g MB grade, preferably invitrogen	NSPRDC-PNAD	Shopping					NLP	24,750.00		24,750.00			
									24,558.90					
5020309000	Fuel, Oil and Lubricants													
	Gasoline, Oil & Lubricants	NSPRDC-PNAD	Shopping					NLP	24,558.90		24,558.90			
									3,000.00					
5020501000	Postage and Courier													
	Mailing Courier	NSPRDC-PNAD	Shopping					NLP	3,000.00		3,000.00			
									10,000.00					
5029901000	Advertising Expenses													
	Publication of tarpaulin for PNAD	NSPRDC-PNAD	Shopping					NLP	10,000.00		10,000.00			
									446,060.00					
5021199000	Other Professional Service													
	Agriculturist I/Research Assistant (Phil. Native Animal Development Program - detailed at UPLB	NSPRDC-PNAD						NLP	246,288.00		246,288.00			
	Agriculturist I (Phil. Native Animal Development Program - detailed at NSPRDC, Tiaong, Quezon	NSPRDC-PNAD						NLP	99,772.00		99,772.00	Certified True Copy from Original		
	Honoraria	NSPRDC-PNAD						NLP	100,000.00		100,000.00	 BAC Secretariat		
									100,000.00					
5020401000	Water Expenses													

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Mineral Water	NSPRDC-PNAD	Shopping					NLP	2,000.00		2,000.00			
	Water	ADMIN						NLP	98,000.00		98,000.00			
									12,000.00					
5021305002	Repair and Maintenance - Office Eqpt.													
	Repair of PNAD computers and other ICT equipments	NSPRDC-PNAD	Shopping					NLP	5,000.00		5,000.00			
	Repair of aircon and copiers	NSPRDC-PNAD	Shopping					NLP	5,000.00		5,000.00			
	Cleaning and maintenance of aircon units	NSPRDC-PNAD	Shopping					NLP	2,000.00		2,000.00			
									164,600.00					
	**Admin Share							NLP	1,600.00		1,600.00			
	Fuel, Diesel and Lubricants							NLP	100,000.00		100,000.00			
	Electricity Expenses							NLP	63,000.00		63,000.00			
	Telephone Expenses													
									Total PNAD NLP		1,313,000.00			
	Rabies Surveillance and Monitoring													
	Drugs and Medicine													
5020307000	Procurement of Rabies Vaccine	AHWD	Nego-UNA					NLP	8,000,000.00		8,000,000.00			
	Rental Expense													
5029905001	Cold Storage Rentals	AHWD	Negotiated					NLP	1,000,000.00		1,000,000.00			
									500,000.00					
502010100	Travelling Expense													
	Local traveling expense for surveillance and monitoring activities	AHWD-Rabies						NLP	500,000.00		500,000.00			
									4,889,900.00					
502020100	Training and Scholarship Expense													
	Trainer's Training on humane dog catching, animal welfare AOs related to rabies and vaccination protocol for RFOs and PVOs/ PAOs (Zonal) - 3 days	AHWD-Rabies												
	Luzon (2 sessions)	AHWD-Rabies	LOV					NLP	400,000.00		400,000.00			
	Visayas	AHWD-Rabies	Shopping/LOV					NLP	200,000.00		200,000.00			
	Mindanao (2 sessions)	AHWD-Rabies	LOV					NLP	400,000.00		400,000.00			
	Training on Applied Veterinary Epidemiology for Veterinarians and QRT (Zonal) - 5 days													
	Luzon	AHWD-Rabies	LOV					NLP	150,000.00		150,000.00			
	Visayas	AHWD-Rabies	LOV					NLP	150,000.00		150,000.00			
	Mindanao	AHWD-Rabies	LOV					NLP	150,000.00		150,000.00			
	Training of LGUs on surveillance of cases with their partners DOH 5 days (NCR)	AHWD-Rabies	LOV					NLP	400,000.00		400,000.00			
	Consultation Workshop dialogue with LGU and national to tackle different regulations to be compulsory implemented like ordinances and the protocol of DOH (NCR - 3-4 days)	AHWD-Rabies	LOV					NLP	400,000.00		400,000.00			
	Cash Advance for Emergency Meetings/meetings related in Rabies and Other Animal Health Programs	AHWD-Rabies	Shopping					NLP	300,000.00		300,000.00			
	NCR Vets Meeting													


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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	NRPCC Meeting													
	Monthly Meeting on Animal Health and other related Programs						NLP	300,000.00		300,000.00				
	Regional Rabies Coordinator's Meeting	AHWD-Rabies	Shopping/LOV				NLP	400,000.00		400,000.00				
	Animal Health Forum	AHWD-Rabies	SVP											
	Animal Health and Welfare Division 's Planning Workshop	AHWD-Rabies	SVP/LOV				NLP	300,000.00		300,000.00				
	Various training for Admin	Admin	Shopping/LOV				NLP	1,000,000.00		1,000,000.00				
5020301000	Provisions for the additional Fund for Cash Advance in other related animal health concern meetings and other operating expenses						NLP	339,900.00		339,900.00				
	Philippine Veterinary Services (PVS)	AHWD-Rabies	Shopping											
	Philippine Inter-agency Committee on Zoonoses)	AHWD-Rabies	Shopping											
	Professional Services						NLP	1,295,100.00		1,295,100.00				
	Hiring of Various Professional Services	AHWD-Rabies												
	Medical, Dental and Laboratory Expense						NLP	3,000,000.00		3,000,000.00				
	Procurement of Rabies Conjugates	AHWD-Rabies	Bidding				NLP	1,300,000.00		1,300,000.00				
	Euthanasia Drug	AHWD-Rabies	SVP				NLP	330,000.00		330,000.00				
	Isopropyl Alcohol / Ethyl Alcohol, 70%, disinfectant / antiseptic	AHWD-Rabies	Shopping				NLP	142,500.00		142,500.00				
	Blood Collecting Tube, red cap, no additives, 5ml, glass, 100 pcs. / tray, 2-3 years expiration	AHWD-Rabies	SVP				NLP	219,000.00		219,000.00				
	Blood Collecting Tube, violet cap, with EDTA, 5ml, glass, 100 pcs. / tray, 2-3 years expiration	AHWD-Rabies	SVP				NLP	210,000.00		210,000.00				
	Cotton Balls, 150 pcs. / Cotton, 100gms.	AHWD-Rabies	Shopping				NLP	8,500.00		8,500.00				
	Cryovials, screw cap, 1.8 - 2ml, 500 pcs. / bag	AHWD-Rabies	SVP				NLP	500,000.00		500,000.00				
	Disinfectant, 100 grams (for distribution)	AHWD-Rabies	SVP				NLP	290,000.00		290,000.00				
								1,000,000.00						
	Other Professional Services (for realignment)						NLP	800,000.00		800,000.00				
5029904000	Shipment of vaccine	AHWD	SVP				NLP	100,000.00		100,000.00				
5029902000	Notarial	AHWD	Shopping				NLP	100,000.00		100,000.00				
502101000	Toll fees	AHWD	Shopping											
								200,000.00		200,000.00				
	Repair and Maintenance						NLP	200,000.00		200,000.00				
	Office equipment	AHWD	Shopping											
	International Application for Disease Free Status (OIE)	AHWD					NLP	500,000.00		500,000.00				



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
5029999000	Printing and Publication Expense								865,000.00					
	Rabies flyers	AHWD	SVP				NLP		300,000.00		300,000.00			
	Tarpaulin for Rabies Awareness Month	AHWD	Shopping				NLP		50,000.00		50,000.00			
	Tarpaulin for Animal Welfare month	AHWD	Shopping				NLP		50,000.00		50,000.00			
	Tarpaulin for World Rabies Day Celebration	AHWD	Shopping				NLP		50,000.00		50,000.00			
	Publication for Rabies vaccine	AHWD	Shopping				NLP		100,000.00		100,000.00			
	Provision for unforeseen expense on printing and publication	AHWD	Shopping				NLP		15,000.00		15,000.00			
	Other printing and publication	AHWD	SVP				NLP		300,000.00		300,000.00			
									4,477,000.00					
	Admin Share						NLP		219,000.00		219,000.00			
	Office Supplies	AHWD-Admin	Shopping				NLP		100,000.00		100,000.00			
	Other Supplies	AHWD-Admin	Shopping				NLP		40,000.00		40,000.00			
	Drinking water	AHWD-Admin	Shopping				NLP		968,000.00		968,000.00			
	Water expense	AHWD-Admin					NLP		1,000,000.00		1,000,000.00			
	Electricity	AHWD-Admin					NLP		50,000.00		50,000.00			
	Legal (Notarial)	AHWD-Admin	Shopping				NLP		1,000,000.00		1,000,000.00			
	Janitorial Expense	AHWD-Admin	PB				NLP		1,000,000.00		1,000,000.00			
	Security guard	AHWD-Admin	PB				NLP		100,000.00		100,000.00			
	Tech. And Scientific	AHWD-Admin	Shopping											
	GAD activities	AHWD	SVP, Shopping				NLP		1,385,000.00		1,385,000.00			
	PWD / Senior activities	AHWD	Shopping				NLP		273,000.00		273,000.00			
									27,385,000.00					
	Prevention and Control of Other Economically Important Diseases													
									5,100,000.00					
	Trainings / Meetings Expense													
	Training-Workshop on Quick Response During Disease Events and Emergencies in Regional Level Region I, II, III, IV, V, CAR 3-4 days each (Baguio City, Tuguegarao, La Union, Pampanga, Batangas, Albay)	AHWD	SVP/LOV				NLP		2,000,000.00		2,000,000.00			
	Meetings/Training of Phil-AHIS and other related activities including Training kits and visibility materials	AHWD-PhilAHIS	SVP/LOV				NLP		1,300,000.00		1,300,000.00			
	FMD & AI Preparedness Seminar North and South Luzon	AHWD	LOV				NLP		500,000.00		500,000.00			
	FMD & AI Preparedness Seminar Visayas	AHWD	LOV				NLP		400,000.00		400,000.00			
	FMD & AI Preparedness Seminar Mindanao	AHWD	LOV				NLP		400,000.00		400,000.00			
	Annual FMD/AI Coordinator's Meeting	AHWD	Shopping/LOV				NLP		500,000.00		500,000.00			
	Animal / Zoological Supplies Expense								300,000.00					
	Procurement of Antibiotics	AHWD	SVP				NLP		300,000.00		300,000.00			


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										GAA	NLP	GAA		NLP
	Fuel, Oil and Lubricants Expense													
	Gasoline	AHWD	Shopping					NLP	100,000.00		100,000.00			
	Fuel, Oil and Lubricants Expense	Admin	Shopping					NLP	100,000.00		100,000.00			
									1,961,060.00					
	Medical, Dental & Laboratory Supplies Expense													
	Disposable Syringe, 3ml, 100 pcs. / bx., 2-3 years expiration,	AHWD	Shopping					NLP	87,200.00		87,200.00			
	Disposable Syringe, 10ml, 2-3 years expiration,	AHWD	Shopping					NLP	90,000.00		90,000.00			
	Examination Gloves, small - 50, medium - 75, large - 75 and Sterile Gloves - 25 (100 pcs. / bx), powder - free, Latex	AHWD	Shopping					NLP	101,250.00		101,250.00			
	Face Mask, N95	AHWD	Shopping					NLP	50,000.00		50,000.00			
	Goggles	AHWD	Shopping					NLP	7,500.00		7,500.00			
	Paper Hand Towel, 4 pcs. / pack	AHWD	Shopping					NLP	8,250.00		8,250.00			
	PPE Coverall for emergency use (complete sets)	AHWD	SVP					NLP	250,000.00		250,000.00			
	Scrub Suit, printed, small, medium, large, xl, xxl, xxxl, cotton	AHWD	SVP					NLP	225,000.00		225,000.00			
	Vacutainer Needle Adaptor, 50 pcs. / bx.	AHWD	Shopping					NLP	65,000.00		65,000.00			
	Vacutainer Needle, 21 x 1 inch, 100 pcs. / bx, 2-3 years expiration	AHWD	Shopping					NLP	60,000.00		60,000.00			
	Vacutainer Needle, 21 x 1.5 inch, 100 pcs. / bx, 2-3 years expiration	AHWD	Shopping					NLP	60,000.00		60,000.00			
	Vacutainer Needle, 19 x 1 inch, 100 pcs. / bx, 2-3 years expiration	AHWD	Shopping					NLP	60,000.00		60,000.00			
	Vacutainer Needle, 19 x 1.5 inch, 100 pcs. / bx, 2-3 years expiration	AHWD	Shopping					NLP	60,000.00		60,000.00			
	Sando Bag, medium	AHWD	Shopping					NLP	3,750.00		3,750.00			
	Sando Bag, large	AHWD	Shopping					NLP	4,930.00		4,930.00			
	Garbage Bag, small, 10 pcs. / pack	AHWD	Shopping					NLP	1,875.00		1,875.00			
	Garbage Bag, large, 10 pcs. / pack	AHWD	Shopping					NLP	2,500.00		2,500.00			
	Zip Lock / Zipper Bag, 100 pcs. / bag, medium	AHWD	Shopping					NLP	25,000.00		25,000.00			
	Zip Lock / Zipper Bag, 100 pcs. / bag, large	AHWD	Shopping					NLP	28,750.00		28,750.00			
	Plastic Stick w/ Rayon Tip for test tube (tracheal swab) 1,000pcs/box	AHWD	Shopping					NLP	75,000.00		75,000.00			
	Plastic Stick w/ Rayon Tip for test tube (cloacal swab) 1,000pcs/box	AHWD	Shopping					NLP	195,000.00		195,000.00			
	Provision of unforeseen needs of laboratory supplies	AHWD	Shopping/SVP					NLP	500,055.00		500,055.00			
									3,000,000.00					
	Procurement of Vaccine													
	NCD vaccine	AHWD	PB					NLP	1,000,000.00		1,000,000.00			
	Hog Cholera vaccine	AHWD	PB					NLP	1,000,000.00		1,000,000.00			
	PRRS vaccine	AHWD	PB					NLP	1,000,000.00		1,000,000.00			
									200,000.00					
	Office Supplies Expense													
	Provision for unforeseen office supplies	AHWD	Shopping					NLP	200,000.00		200,000.00			

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Repair and Maintenance													
	Office equipment	AHWD	Shopping					NLP	100,000.00		100,000.00			
	ICT Equipment	AHWD	Shopping					NLP	100,000.00		100,000.00			
	Vehicle	AHWD	Shopping					NLP	100,000.00		100,000.00			
									1,300,000.00					
	Printing and Publication Expense													
	Advertising and Publication of Animal Welfare Administrative Circulars	AHWD	SVP					NLP	300,000.00		300,000.00			
	Publication of Animal Welfare Administrative Circulars	AHWD	Shopping					NLP	100,000.00		100,000.00			
	Printing of Stickers	AHWD	SVP					NLP	250,000.00		250,000.00			
	Printing of ID Cards, PVC (ATM type)	AHWD	Shopping					NLP	150,000.00		150,000.00			
	Printing of AI and FMD Posters (Tarpaulin)	AHWD	Shopping					NLP	200,000.00		200,000.00			
	Printing of AI and FMD Leaflets	AHWD	Shopping					NLP	200,000.00		200,000.00			
	Provision for other unforeseen printing and publication	AHWD	Shopping					NLP	100,000.00		100,000.00			
									125,000.00					
	Transportation Expenses													
	Toll fees	AHWD						NLP	125,000.00		125,000.00			
	Fees and Other Charges													
	Registration fees for convention	AHWD						NLP	200,000.00		200,000.00			
									75,935.00					
	Electrical supplies													
	Various electrical supplies	AHWD	Shopping					NLP	75,935.00		75,935.00			
									3,000,865.00					
	Admin Share							NLP	290,000.00		290,000.00			
5020101000	Travelling expense - local	Admin						NLP	250,000.00		250,000.00			
5020102000	Travelling expense - foreign	Admin						NLP	400,000.00		400,000.00			
5020309000	Other supplies	Admin	Shopping/SVP					NLP	200,000.00		200,000.00			
5020401000	Water	Admin						NLP	600,000.00		600,000.00			
5020402000	Electricity	Admin						NLP	10,000.00		10,000.00			
5020501000	Postage	Admin	Shopping					NLP	40,000.00		40,000.00			
	Landline	Admin						NLP	500,000.00		500,000.00			
	Other Professional Expense	Admin						NLP	300,000.00		300,000.00			
	Janitorial	Admin						NLP	300,000.00		300,000.00			
	Security	Admin						NLP	10,000.00		10,000.00			
	Fidelity bond							NLP	30,000.00		30,000.00			
	Insurance							NLP	70,865.00		70,865.00			
	Rent/Lease													
									838,450.00		838,450.00			
	GAD Attribution for AHWD activities	AHWD	SVP/Shopping					NLP						
	PWD / Senior activities	Admin	Shopping					NLP	167,690.00		167,690.00			
									16,769,000.00					

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
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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/Priority)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
> Strengthening of Diagnostic Laboratories														
5020100000	Travelling Expense							NLP	300,000.00					
	Local travel for implementation of Admin. Activities	Admin						NLP	60,000.00		60,000.00			
	Evaluation of RADDLs and Private Diagnostic Laboratories relative to accreditation	VLD/ADDRL						NLP	75,000.00		75,000.00			
	Local travel for impmentation of GAD	VLD/ADDRL						NLP	15,000.00		15,000.00			
	Other travelling expense for implementation	VLD/ADDRL						NLP	50,000.00		50,000.00			
	Local travel for implementation of PWD /	VLD/ADDRL						NLP	3,000.00		3,000.00			
	Traveling expenses for the Evaluation of RADDLs	VLD/ADDRL						NLP	37,000.00		37,000.00			
	Travelling expenses for (2) ADDRL personnel for the installation and training of 6 RADDLs on LIMS	VLD/ADDRL						NLP	60,000.00		60,000.00			
									590,000.00					
5020201000	Training, Meetings and Conventions							NLP	48,000.00		48,000.00			
	Payment of Convention fees and related events	VLD/ADDRL						NLP	48,000.00					
	Training on Histopathology (food and office supplies)	VLD/ADDRL	Shopping					NLP	38,600.00		38,600.00			
	Year-end National Laboratory Network (ADDRL, RADDLs)	VLD/ADDRL	SVP/LOV					NLP	350,000.00		350,000.00			
	Training activities for Admin.	Admin	Shopping					NLP	118,000.00		118,000.00			
	GAD attribution training	VLD/ADDRL	Shopping					NLP	29,500.00		29,500.00			
	PWD /Senior training	Admin	Shopping					NLP	5,900.00		5,900.00			
									155,080.00					
502030000	Office Supplies Expense							NLP	1,400.00		1,400.00			
	A4 bond paper, substance 24	VLD/ADDRL	Shopping					NLP	18,000.00		18,000.00			
	ADDRL stationery	VLD/ADDRL	Shopping					NLP	24,200.00		24,200.00			
	Admin 20%	VLD/ADDRL	Shopping					NLP	780.00		780.00			
	Ballpens, black/blue	VLD/ADDRL	Shopping					NLP	1,000.00		1,000.00			
	Battery, 9V for paging system	VLD/ADDRL	Shopping					NLP	560.00		560.00			
	Battery, AA dry cell, 2pcs/pack	VLD/ADDRL	Shopping					NLP	300.00		300.00			
	Battery, AA dry cell, 4pcs/pack	VLD/ADDRL	Shopping					NLP	300.00		300.00			
	Battery, AAA dry cell, 2pcs/pack	VLD/ADDRL	Shopping					NLP	320.00		320.00			
	Battery, AAA dry cell, 4pcs/pack	VLD/ADDRL	Shopping					NLP	1,208.00		1,208.00			
	Bond paper, A4, 80GSM, ultra-white	VLD/ADDRL	Shopping					NLP	1,650.00		1,650.00			
	Bond paper, legal, 80GSM, ultra-white	VLD/ADDRL	Shopping					NLP	160.00		160.00			
	Brown Envelope, long, 10/pack	VLD/ADDRL	Shopping					NLP	140.00		140.00			
	Brown Envelope, short, 10/pack	VLD/ADDRL	Shopping					NLP	2,970.00		2,970.00			
	Canon ink No. 40 black	VLD/ADDRL	Shopping					NLP	198.00		198.00			
	Clearbook	VLD/ADDRL	Shopping					NLP	717.00		717.00			
	Cordless mouse	VLD/ADDRL	Shopping					NLP	1,500.00		1,500.00			
	Corkboard, 4ft x 8ft, without frame	VLD/ADDRL	Shopping					NLP	350.00		350.00			
	Correction tape	VLD/ADDRL	Shopping					NLP	650.00		650.00			
	Data file box	VLD/ADDRL	Shopping					NLP	3,600.00		3,600.00			
	Data file folder	VLD/ADDRL	Shopping					NLP	700.00		700.00			
	Data file folder, long, heavy-duty	VLD/ADDRL	Shopping					NLP	2,420.00		2,420.00			
	GAD 5%	VLD/ADDRL	Shopping					NLP	4,500.00		4,500.00			
	HP Ink cartridge #74 (black)	VLD/ADDRL	Shopping					NLP	2,000.00		2,000.00			
	HP Ink cartridge #75 (colored)	VLD/ADDRL	Shopping					NLP	38,700.00		38,700.00			
	HP ink cartridge CD887A No. 703 (black)	VLD/ADDRL	Shopping					NLP	1,200.00		1,200.00			
	HP ink cartridge CD888A No. 703 (Tri-color)	VLD/ADDRL	Shopping					NLP						

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Differential count stain	VLD/ADDRL	Shopping					NLP	7,000.00		7,000.00			
	Disinfectant fumigator 5L/container	VLD/ADDRL	Shopping					NLP	34,000.00		34,000.00			
	Dispo. petridish 2 compartment 90 x16 480's	VLD/ADDRL	Shopping					NLP	16,500.00		16,500.00			
	Disposable needle (18gauge, sterile)	VLD/ADDRL	Shopping					NLP	298.00		298.00			
	Disposable petridish full plate 90 x16 480's/b	VLD/ADDRL	Shopping					NLP	10,500.00		10,500.00			
	Disposable syringe 50ml. (sterile)	VLD/ADDRL	Shopping					NLP	2,500.00		2,500.00			
	Equine Infectious Anemia Kit	VLD/ADDRL	Shopping					NLP	110,000.00		110,000.00			
	Ethyl alcohol, 70%, 500 ml	VLD/ADDRL	Shopping					NLP	7,920.00		7,920.00			
	Extraction kit for automated extraction machine	VLD/ADDRL	Direct Contract					NLP	77,000.00		77,000.00			
	Face mask	VLD/ADDRL	Shopping					NLP	2,000.00		2,000.00			
	Face mask, ear-loop	VLD/ADDRL	Shopping					NLP	9,975.00		9,975.00			
	Face mask, N95, 20/bx	VLD/ADDRL	Shopping					NLP	6,050.00		6,050.00			
	Flexible ELIS Plate, polyvinyl chloride	VLD/ADDRL	Shopping					NLP	7,700.00		7,700.00			
	Gauze, non-sterile, 2-ply	VLD/ADDRL	Shopping					NLP	3,500.00		3,500.00			
	Giemsa stain, 500 ml	VLD/ADDRL	Shopping					NLP	20,000.00		20,000.00			
	Glacial acetic acid 2.5L/bottle	VLD/ADDRL	Shopping					NLP	2,750.00		2,750.00			
	Glycerol (univar)	VLD/ADDRL	Shopping					NLP	5,000.00		5,000.00			
	Graduated cylinder, 10ml, glass	VLD/ADDRL	Shopping					NLP	2,000.00		2,000.00			
	Gram staining	VLD/ADDRL	Shopping					NLP	10,000.00		10,000.00			
	Horse serum sigma	VLD/ADDRL	Shopping					NLP	8,600.00		8,600.00			
	Human Vaccines against Rabies Virus	VLD/ADDRL	Shopping					NLP	110,000.00		110,000.00			
	Immersion Oil for Microcopy, 125gml/bottle	VLD/ADDRL	Shopping					NLP	2,500.00		2,500.00			
	Infectious Bronchitis antigen	VLD/ADDRL	Shopping					NLP	2,500.00		2,500.00			
	Infectious Bursal Disease antiserum	VLD/ADDRL	Shopping					NLP	85,800.00		85,800.00			
	Influenza A antibody test kit	VLD/ADDRL	Direct Contract					NLP	96,800.00		96,800.00			
	Inoculating Loop, sterile	VLD/ADDRL	Shopping					NLP	74,250.00		74,250.00			
	Interfolded tissue paper	VLD/ADDRL	Shopping					NLP	16,000.00		16,000.00			
	Invitrogen Random Hexamers	VLD/ADDRL	Direct Contract					NLP	7,840.00		7,840.00			
	Iris scissors 4.5"	VLD/ADDRL	Shopping					NLP	10,230.00		10,230.00			
	Kimwipes laboratory wipes	VLD/ADDRL	Shopping					NLP	1,320.00		1,320.00			
	Lab Supplies (CASH ADVANCE)	VLD/ADDRL	Shopping					NLP	8,790.00		8,790.00			
	Latex examination gloves, medium	VLD/ADDRL	Shopping					NLP	20,000.00		20,000.00			
	Latex examination gloves, small	VLD/ADDRL	Shopping					NLP	2,640.00		2,640.00			
	Lens paper	VLD/ADDRL	Shopping					NLP	2,640.00		2,640.00			
	Leptospirosis Antigen	VLD/ADDRL	Shopping					NLP	1,020.00		1,020.00			
	M.Hyo Elisa test kit	VLD/ADDRL	Shopping					NLP	20,000.00		20,000.00			
	Marek's Disease antiserum	VLD/ADDRL	Shopping					NLP	55,250.00		55,250.00			
	Methanol 2.5L	VLD/ADDRL	Shopping					NLP	48,400.00		48,400.00			
	MG Ab ELISA test	VLD/ADDRL	Shopping					NLP	3,500.00		3,500.00			
	Micro centrifuge tube 500pcs/pack, 2ml u bottom	VLD/ADDRL	Shopping					NLP	23,000.00		23,000.00			
	MicroAmp Optical 8-tube strip	VLD/ADDRL	Direct Contract					NLP	1,200.00		1,200.00			
	Microcentrifuge tube, 2 ml	VLD/ADDRL	Shopping					NLP	26,400.00		26,400.00			
	Microhematocrit tubes, heparinized	VLD/ADDRL	Shopping					NLP	6,600.00		6,600.00			
	Microhematocrit tubes, plain	VLD/ADDRL	Shopping					NLP	3,750.00		3,750.00			
	Microscope slides frosted end 72pc/box	VLD/ADDRL	Shopping					NLP	3,750.00		3,750.00			
	Microscope slides plain 50pc/box	VLD/ADDRL	Shopping					NLP	2,160.00		2,160.00			
	MS Ab test	VLD/ADDRL	Shopping					NLP	1,650.00		1,650.00			
	Muller hinton agar500g/bot	VLD/ADDRL	Shopping					NLP	25,000.00		25,000.00			
	Multiplex PCR for PED, TGE, Rotavirus, 50	VLD/ADDRL	Direct Contract					NLP	7,500.00		7,500.00			
	Mycobacterium paratuberculosis Elisa	VLD/ADDRL	Shopping					NLP	103,400.00		103,400.00			
	Mycoplasma gallisepticum	VLD/ADDRL	Shopping					NLP	78,000.00		78,000.00			
	Mycoplasma synoviae	VLD/ADDRL	Shopping					NLP	13,000.00		13,000.00			

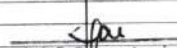
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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	NADH 1 gram	VLD/ADDRL	Shopping					NLP	10,000.00		10,000.00			
	Nitrile glove powder free (med.l)	VLD/ADDRL	Shopping					NLP	2,500.00		2,500.00			
	Nitrile glove powder free (small)	VLD/ADDRL	Shopping					NLP	2,000.00		2,000.00			
	Nutrient agar 500g	VLD/ADDRL	Shopping					NLP	8,000.00		8,000.00			
	Nutrient broth 500g	VLD/ADDRL	Shopping					NLP	12,500.00		12,500.00			
	Oleic Acid-Albumin (O-A)complex	VLD/ADDRL	Shopping					NLP	8,000.00		8,000.00			
	PCR primers & probe	VLD/ADDRL	Shopping					NLP	132,000.00		132,000.00			
	PCR tubes, 0.2 ml, 500/pk	VLD/ADDRL	Shopping					NLP	13,200.00		13,200.00			
	PCV2 antibody test kit	VLD/ADDRL	Direct Contract					NLP	165,000.00		165,000.00			
	PEDV Indirect ELISA kit	VLD/ADDRL	Direct Contract					NLP	104,500.00		104,500.00			
	Porcine Parvovirus antibody test kit	VLD/ADDRL	Direct Contract					NLP	66,000.00		66,000.00			
	Potato Dextrose Agar	VLD/ADDRL	Shopping					NLP	10,000.00		10,000.00			
	PRRS Antibody Test kit	VLD/ADDRL	Direct Contract					NLP	346,500.00		346,500.00			
	PRV/ADV g1 Antibody test kit	VLD/ADDRL	Direct Contract					NLP	136,400.00		136,400.00			
	PRV/ADV gB Antibody test kit	VLD/ADDRL	Direct Contract					NLP	136,400.00		136,400.00			
	Qiagen Gel purification kit, 250	VLD/ADDRL	Direct Contract					NLP	55,000.00		55,000.00			
	Qiagen HotStar Taq Master Mix Kit, 1000	VLD/ADDRL	Direct Contract					NLP	55,000.00		55,000.00			
	Qiagen HotStar Taq Plus Master Mix Kit, 1000	VLD/ADDRL	Direct Contract					NLP	66,000.00		66,000.00			
	Qiagen PCR purification kit	VLD/ADDRL	Direct Contract					NLP	55,000.00		55,000.00			
	QIAmp Viral RNA Mini Kit, 250	VLD/ADDRL	Direct Contract					NLP	104,500.00		104,500.00			
	Rabies antibody detection ELISA	VLD/ADDRL	Shopping					NLP	165,000.00		165,000.00			
	Saboraud Dextrose Agar	VLD/ADDRL	Shopping					NLP	16,000.00		16,000.00			
	Saboraud Dextrose Broth	VLD/ADDRL	Shopping					NLP	16,000.00		16,000.00			
	Salmonella poliurum 50ml/bot	VLD/ADDRL	Shopping					NLP	34,000.00		34,000.00			
	Scalpel blade #4	VLD/ADDRL	Shopping					NLP	1,100.00		1,100.00			
	Scalpel holder #4	VLD/ADDRL	Shopping					NLP	1,000.00		1,000.00			
	Scrubbing pad with foam, anti-scratch	VLD/ADDRL	Shopping					NLP	1,620.00		1,620.00			
	SDAgar 500g/bot	VLD/ADDRL	Shopping					NLP	6,000.00		6,000.00			
	Self-sealing bags, various sizes	VLD/ADDRL	Shopping					NLP	1,104.00		1,104.00			
	Silicon Hot Hand	VLD/ADDRL	Shopping					NLP	2,000.00		2,000.00			
	SRLV (CAE) ELISA kit	VLD/ADDRL	SVP					NLP	232,400.00		232,400.00			
	Sterilization indicator	VLD/ADDRL	Shopping					NLP	6,500.00		6,500.00			
	Sugar	VLD/ADDRL	Shopping					NLP	1,200.00		1,200.00			
	SuperScript III 1-step RT-PCR System, 100	VLD/ADDRL	Direct Contract					NLP	143,264.00		143,264.00			
	SuperScript III Plat 1-step qRT-PCR system, 100	VLD/ADDRL	Direct Contract					NLP	148,500.00		148,500.00			
	SuperScript III Plat 1-step qRT-PCR system, 500	VLD/ADDRL	Direct Contract					NLP	646,200.00		646,200.00			
	Surgical scissor	VLD/ADDRL	Shopping					NLP	726.00		726.00			
	Surgical thumb forceps	VLD/ADDRL	Shopping					NLP	732.00		732.00			
	TaqMan Reverse Transcription reagents	VLD/ADDRL	Direct Contract					NLP	56,311.00		56,311.00			
	TaqMan Universal PCR Master Mix, no UNG, 200	VLD/ADDRL	Direct Contract					NLP	165,000.00		165,000.00			
	TGE ELISA kit	VLD/ADDRL	Direct Contract					NLP	49,500.00		49,500.00			
	Thiamine HCL 0.05% 25grams	VLD/ADDRL	Shopping					NLP	7,000.00		7,000.00			
	Toxoplasma gondii ELISA kit	VLD/ADDRL	Shopping					NLP	45,000.00		45,000.00			
	Trichinella spiralis ELISA kit	VLD/ADDRL	Shopping					NLP	45,000.00		45,000.00			
	Tryptic Soy Broth	VLD/ADDRL	Shopping					NLP	6,000.00		6,000.00			
	Viral RNA/DNA Extraction Kit, 100 rxn	VLD/ADDRL	Direct Contract					NLP	605,000.00		605,000.00			
	Viral RNA/DNA Extraction Kit, 50 rxn	VLD/ADDRL	Direct Contract					NLP	311,700.00		311,700.00			
	Xylene ACS Reagent 4L/bottle	VLD/ADDRL	Shopping					NLP	8,990.00		8,990.00			
	Ziplock bag 100x70mm 100's/pack	VLD/ADDRL	Shopping					NLP	800.00		800.00			
	Ziplock bag 120x170mm 100's/pack	VLD/ADDRL	Shopping					NLP	1,360.00		1,360.00			
	Ziplock bag 50x70mm 100's/pack	VLD/ADDRL	Shopping					NLP	360.00		360.00			


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										GAA	NLP	GAA		NLP
	Ziplock bag 70x100mm 100's/pack	VLD/ADDRL	Shopping					NLP	440.00		440.00			
	Ziplock bag 85x120mm 100's/pack	VLD/ADDRL	Shopping					NLP	640.00		640.00			
									1,364,904.00					
5021199000	Other Professional Services							NLP	119,328.00		119,328.00			
	Administrative Aide I(1)	VLD/ADDRL						NLP	128,616.00		128,616.00			
	Animal Caretaker	VLD/ADDRL												
	Hiring of one (1) IT Specialist (Computer Operator I)	VLD/ADDRL						NLP	185,472.00		185,472.00			
	Hiring of one (1) Administrative Clerk III	VLD/ADDRL						NLP	138,648.00		138,648.00			
	Laboratory Aide(3)	VLD/ADDRL						NLP	447,480.00		447,480.00			
	Laboratory Technician (2)	VLD/ADDRL							345,360.00		345,360.00			
									446,096.00					
5021202000	Janitorial Service	Admin						NLP	94,040.00		94,040.00			
	Other Job orders (Emergency)							NLP	352,056.00		352,056.00			
	Other services													
									600,000.00		600,000.00			
5021203000	Security Services	Admin	Bidding					NLP	600,000.00		600,000.00			
									705,000.00					
5021300000	Repair and Maintenance							NLP	300,000.00		300,000.00			
	Buildings	VLD/ADDRL	Shopping											
	Comprehensive Pest/Termite Control	VLD/ADDRL	Shopping											
	Repair of flooring/replacement of tiles	VLD/ADDRL	Shopping					NLP	80,000.00		80,000.00			
	Other Structure	VLD/ADDRL	Shopping											
	Security locks	VLD/ADDRL	Shopping					NLP	28,000.00		28,000.00			
	Transportation Equipment	VLD/ADDRL	Shopping					NLP	45,550.00		45,550.00			
	Office Equipment	VLD/ADDRL	Shopping											
	Preventive maintenance of airconditioners	VLD/ADDRL	Shopping					NLP	6,000.00		6,000.00			
	Other machinery and equipment	VLD/ADDRL	Shopping					NLP	13,000.00		13,000.00			
	Technical and Scientific Equipment	VLD/ADDRL	Shopping					NLP	40,250.00		40,250.00			
	Sharpening of necropsy scissors and knives	VLD/ADDRL	Shopping					NLP	1,500.00		1,500.00			
	Admin 20%	VLD/ADDRL	Shopping					NLP	139,000.00		139,000.00			
	GAD 5%	VLD/ADDRL	Shopping					NLP	34,750.00		34,750.00			
	PWD 1%	VLD/ADDRL	Shopping						6,950.00		6,950.00			
	Repair and maintenance (CASH ADVANCE)								10,000.00		10,000.00			
									750,000.00					
	Utility Expenses							NLP	450,000.00		450,000.00			
502030900	Electricity Expenses	Admin						NLP	50,000.00		50,000.00			
5020401000	Fuel Expenses	Admin						NLP	250,000.00		250,000.00			
5020402000	Water Expenses	Admin												
									65,000.00					
	Communication Expense							NLP	10,000.00		10,000.00			
	Internet Subscription Expenses	Admin	Shopping					NLP	10,000.00		10,000.00			
	Postage and Carrier Services	Admin	Shopping					NLP	25,000.00		25,000.00			
	Telephone Expenses (Landline)	Admin						NLP	20,000.00		20,000.00			
	Telephone Expenses (Mobile)	Admin	Shopping											
									20,000.00		20,000.00			
	Other MOOE (CASH ADVANCE)													
									80,000.00		80,000.00			
	Agricultural and Marine Supplies													
								NLP	32,000.00		32,000.00			
	Animal and Zoological Expense							NLP	15,000.00		15,000.00			
	Cash Advance													

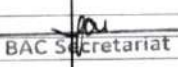
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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)				Remarks (brief description of Program/Project)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Publication													
	Manuals, bulletins						NLP	50,000.00						
	Publication of Administrative Orders						NLP	30,000.00		30,000.00				
								20,000.00		20,000.00				
	Advertising Expenses													
	Publication of documents in leading newspaper						NLP	50,000.00		50,000.00				
								11,804,000.00						


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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Tape, transparent, 24mm, 50 meters	VLD/LSD	Shopping					NLP	330.00		330.00			
5020399000	Other Supplies Expense								82,363.00					
	Broom, STICK (tingting)	VLD/LSD	Shopping					NLP	1,265.00		1,265.00			
	Chlorox	VLD/LSD	Shopping					NLP	7,425.00		7,425.00			
	Deodorizer	VLD/LSD	Shopping					NLP	5,865.00		5,865.00			
	Germicidal soap, Jumbo size	VLD/LSD	Shopping					NLP	2,200.00		2,200.00			
	Liquid hand soap, 500mL	VLD/LSD	Shopping					NLP	8,000.00		8,000.00			
	Liquid detergent for glasswares, unscented	VLD/LSD	Shopping					NLP	7,563.00		7,563.00			
	Mouse Trap	VLD/LSD	Shopping					NLP	660.00		660.00			
	Paper towels	VLD/LSD	Shopping					NLP	4,000.00		4,000.00			
	Powder detergent 500grams/pk.	VLD/LSD	Shopping					NLP	14,760.00		14,760.00			
	Rat Poison	VLD/LSD	Shopping					NLP	2,385.00		2,385.00			
	Sodium Hypochlorite, 1gal	VLD/LSD	Shopping					NLP	5,600.00		5,600.00			
	Tissue paper, 3ply, 12 rolls/pack	VLD/LSD	Shopping					NLP	14,000.00		14,000.00			
	Trash bag, Large (green, yellow, black)	VLD/LSD	Shopping					NLP	8,640.00		8,640.00			
520304000	Agricultural and Marine Supplies Expenses								500,000.00					
	Chick Broiler Mash	VLD/LSD	Shopping					NLP	57,750.00		57,750.00			
	Chick Broiler Starter Mash	VLD/LSD	Shopping					NLP	101,640.00		101,640.00			
	Gestating/Breeder Hog Mash	VLD/LSD	Shopping					NLP	94,380.00		94,380.00			
	Hog Grower Mash	VLD/LSD	Shopping					NLP	16,500.00		16,500.00			
	Hog Grower/Lactating Hog Mash	VLD/LSD	Shopping					NLP	105,600.00		105,600.00			
	Range Feeds	VLD/LSD	Shopping					NLP	16,880.00		16,880.00			
	Laying Mash	VLD/LSD	Shopping					NLP	107,250.00		107,250.00			
5020340000	Animal/Zoological Supplies Expense								213,000.00					
	Pig Pre-starter Crumble/Pelleted (25 kg)	VLD/LSD	Shopping					NLP	81,510.00		81,510.00			
	Pig Starter Mash	VLD/LSD	Shopping					NLP	118,580.00		118,580.00			
	Pigeon Pellets	VLD/LSD	Shopping					NLP	12,910.00		12,910.00			
5020308000	Medical, Dental & Laboratory Supplies								184,000.00					
	Absorbent Cotton, 800 gms	VLD/LSD	Shopping					NLP	11,000.00		11,000.00			
	Centrifuge tube, disposable 15ml cap. 25pcs/pk	VLD/LSD	Shopping					NLP	1,400.00		1,400.00			
	Disinfectant, concentrate soln.	VLD/LSD	Shopping					NLP	33,000.00		33,000.00			
	Granulated Agar (1kg./bot.)	VLD/LSD	Shopping					NLP	138,600.00		138,600.00			
5020401000	Utilities Expense								450,000.00					
	Water Expenses (Admin)	Admin						NLP	200,000.00		200,000.00			
5020402000	Electricity (Admin)	Admin						NLP	250,000.00		250,000.00			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Communication Expenses													
	Postage & Deliveries	VLD/LSD	Shopping				NLP	30,000.00						
5020501000	Postage & Deliveries	VLD/LSD	Shopping				NLP	-						
5020502001	Telephone Expenses Mobile (Admin)	Admin	Shopping				NLP	10,000.00						
5020502002	Telephone Expenses Landline	Admin					NLP	8,000.00						
	Admin (20%)	Admin					NLP	2,000.00						
5020503000	Internet Expenses (Admin)	Admin					NLP	10,000.00						
								959,000.00						
5021199000	Other Professional Services													
	Admin (20%)	Admin					NLP	191,800.00						
	GAD (5%)	Admin					NLP	47,950.00						
	Lab. Aide II and Animal Caretaker (10pax)	VLD/LSD					NLP	719,250.00						
								500,000.00						
	General Services													
	Janitorial Services (Admin)	Admin					NLP	200,000.00						
	Security Services (Admin)	Admin	Bidding				NLP	300,000.00						
	Repair and Maintenance													
5021304001	Buildings							1,100,000.00						
	Admin (20%)	Admin	Shopping				NLP	180,000.00						
	GAD (5%)	Admin	Shopping				NLP	45,000.00						
	PWD (1%)	Admin	Shopping				NLP	9,000.00						
	Repair/Renovation of VLD facilities	VLD/LSD	SVP				NLP	466,000.00						
	Termite Control of Building	VLD/LSD	Shopping				NLP	200,000.00						
	Other Structures	VLD/LSD	Shopping				NLP	200,000.00						
								200,000.00						
5021305002	Office Equipment													
	Repair & maintenance of other office equipment	VLD/LSD	Shopping				NLP	160,000.00						
	Admin (20%)	Admin	Shopping				NLP	40,000.00						
								50,000.00						
5021305003	ICT Equipment													
	Repair & maintenance of ICT Equipment	VLD/LSD	Shopping				NLP	37,500.00						
	Admin (20%)	Admin	Shopping				NLP	10,000.00						
	GAD (5%)	Admin	Shopping				NLP	2,500.00						
5021305014	Technical & Scientific Equipment													
	Various technical & scientific equpt.	VLD/LSD	Shopping				NLP	500,000.00						
5021306010	Transportation Equipment	Admin	Shopping					100,000.00						
								50,000.00						
5021307000	Furniture and Fixture													
	Repair & maintenance of Furniture & Fixtures	VLD/LSD	Shopping				NLP	37,000.00						
	Admin (20%)	Admin	Shopping				NLP	10,000.00						
	GAD (5%)	Admin	Shopping				NLP	2,500.00						
	PWD (1%)	Admin	Shopping				NLP	500.00						

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
502999099	Other Maintenance & Operating Expenses													
	GAD (5%)	Admin	Shopping					NLP	5,000.00					
	PWD (1%)	Admin	Shopping					NLP	1,000.00					
	Other Maintenance and Operating Expenses	VLD/LSD	Shopping					NLP	94,000.00					
									5,930,000.00					
> Program Management and Field Monitoring														
5020101000	Travelling Expenses													
	Travelling Expense for program amangement and field monitoring activities	Planning						NLP	138,000.00			138,000.00		
									475,000.00					
5020201000	Training Expenses													
	Farm Waste Management Training / Workshop	LRDD	LOV/ Shopping					NLP	475,000.00			475,000.00		
	Fuel, Oil and Lubricants Expense	Admin						NLP	75,000.00			75,000.00		
	Utility Expense								150,000.00					
	Water	Admin						NLP	35,000.00			35,000.00		
	Electricity	Admin						NLP	115,000.00			115,000.00		
	Communication Expense								974,000.00					
	Postage and Courier services	Admin	Shopping					NLP	5,000.00			5,000.00		
	Telephone (mobile)	Admin	Shopping					NLP	39,000.00			39,000.00		
	Telephone (landline)	Admin						NLP	35,000.00			35,000.00		
	Internet subscription	Admin						NLP	420,000.00			420,000.00		
	Internet subscription	Planning						NLP	475,000.00			475,000.00		
	General Services								120,000.00					
	Janitorial	Admin						NLP	45,000.00			45,000.00		
	Security	Admin	Bidding					NLP	75,000.00			75,000.00		
	Representation Expense	Admin	Shopping					NLP	200,000.00			200,000.00		
	Transportation and Delivery Expense	Admin	Shopping					NLP	7,000.00			7,000.00		
	Other Professional Services								542,000.00					
	Other Professional Services	Admin						NLP	73,664.00			73,664.00		
	Administrative Aide VI (2 pax)	Planning						NLP	345,312.00			345,312.00		
	Project Dev't Officer I	Planning						NLP	123,024.00			123,024.00		
	Other Supplies and Materials Expense								149,000.00					
	Various office supplies	Planning	Shopping					NLP	7,000.00			7,000.00		
	Other supplies and materials	Planning	Shopping					NLP	142,000.00			142,000.00		
	Repair and Maintenance								767,000.00					
	ICT Equipment, server, etc	Planning	Shopping/SVP					NLP	767,000.00			767,000.00		
5029902000	Printing and Publication Expense													
	Various printing and publication	Planning	Shopping					NLP	59,000.00			59,000.00		

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY			
										GAA	NLP	GAA		NLP	
	Other Maintenance and Operating Expense	Planning	Shopping					NLP	119,000.00						
				Total Program Management & Field Monitoring Activities					3,775,000.00						
	Animal Genetic Infusion Project								850,000.00						
5020304000	Animal/Zoological Supplies Expenses								500,000.00		500,000.00				
	Feeds, cattle concentrate, 16% CP	AGIP	SVP					NLP	300,000.00		300,000.00				
	Feeds, goat concentrate, 16% CP	AGIP	SVP					NLP	20,000.00		20,000.00				
	Biologics (vitamins, dewormer, etc.)	AGIP	Shopping					NLP	30,000.00		30,000.00				
	Mineral block	AGIP	Shopping					NLP							
									115,000.00						
5020509000	Gasoline, Oil and Lubricants Expenses								94,000.00		94,000.00				
	Diesel	AGIP	Shopping					NLP	6,000.00		6,000.00				
	Gasoline	AGIP	Shopping					NLP	15,000.00		15,000.00				
	Lubricants (gear oil, ATF, hydraulic oil, etc.)	AGIP	Shopping					NLP							
									75,000.00						
5020301000	Office Supplies Expense								10,500.00		10,500.00				
	Copy paper, size A4	AGIP	Shopping					NLP	12,000.00		12,000.00				
	Copy paper, size 8" x 13"	AGIP	Shopping					NLP	3,600.00		3,600.00				
	Whiteboard marker, (assorted color)	AGIP	Shopping					NLP	10,000.00		10,000.00				
	Toner HP laserjet printer	AGIP	Shopping					NLP	16,000.00		16,000.00				
	Toner for Sharp copiers	AGIP	Direct Contract					NLP	2,250.00		2,250.00				
	Sign pen, black, 0.7 point	AGIP	Shopping					NLP	2,250.00		2,250.00				
	Sign pen, blue, 0.7 point	AGIP	Shopping					NLP	1,200.00		1,200.00				
	Ballpen, black	AGIP	Shopping					NLP	1,200.00		1,200.00				
	Ballpen, blue	AGIP	Shopping					NLP	2,500.00		2,500.00				
	Folder, long, transparent cover	AGIP	Shopping					NLP	2,500.00		2,500.00				
	Folder, A4, transparent cover	AGIP	Shopping					NLP	1,000.00		1,000.00				
	Folder, long, thick paper	AGIP	Shopping					NLP	1,000.00		1,000.00				
	Folder, A4, thick paper	AGIP	Shopping					NLP	9,000.00		9,000.00				
	File binder, portrait, for 8"x13" paper size	AGIP	Shopping					NLP							
									105,000.00		105,000.00				
5020502001	Communication Expense														
	Telephone landline	AGIP						NLP							
									715,000.00						
5020101000	Travelling Expense								500,000.00		500,000.00				
	Local travel - monitoring/evaluation	AGIP						NLP	215,000.00		215,000.00				
	Local travel- Admin	Admin						NLP							
									150,000.00						
5020201000	Training and Scholarship Expense														
	Training / workshop attributed to GAD & PWD	AGIP	Shopping					NLP	150,000.00		150,000.00				
									250,000.00						
5029902000	Professional Services								250,000.00		250,000.00				
	Other professional services SG 11	AGIP						NLP							
									2,260,000.00		2,260,000.00				
				Total AGIP MOOE											
	National Pedigree & Performance Data Recording System (NPPDRS) /National Registry BC & SR														

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
5020101000	Travelling Expense Local travel	NPPDRS					NLP	10,000.00		10,000.00				
	Utility Expenses Electricity	Admin					NLP	39,000.00		39,000.00				
	Professional Service Other professional services (Job Order)	NPPDRS					NLP	148,000.00		148,000.00				
								197,000.00						
	Total National Pedigree & Performance Data Recording System													
National Identification and Traceability System (NITS)														
5020101000	Travelling Expense Local travel	NITS					NLP	23,000.00		23,000.00				
5020201000	Training and Scholarship Expense Attendance to trainings	NITS					NLP	40,000.00		40,000.00				
5020509000	Fuel, Oil and Lubricants Expense Fuel (diesel) Oil (hydraulic, gear, transmission, etc) Lubricants	Admin Admin Admin	Shopping Shopping Shopping				NLP NLP NLP	10,500.00 5,000.00 1,500.00		10,500.00 5,000.00 1,500.00				
	Office Supplies Expense Copy paper, size A4 Copy paper, size 8"x13" Toner for Sharp copier Sign pen, blue, 0.7 point Sign pen, black, 0.7 point Ballpen, black Ballpen, blue Folder, long transparent cover Folder, A4, transparent cover File binder, portrait	NITS NITS NITS NITS NITS NITS NITS NITS NITS NITS NITS	Shopping Shopping Direct Contract Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping				NLP NLP NLP NLP NLP NLP NLP NLP NLP NLP	5,250.00 6,000.00 20,000.00 600.00 600.00 480.00 480.00 600.00 600.00 390.00		5,250.00 6,000.00 20,000.00 600.00 600.00 480.00 480.00 600.00 600.00 390.00				
5020399000	Other Supplies and Materials Expense Other Supplies and Materials	NITS	Shopping				NLP	60,000.00		60,000.00				
	Utility Expense Electricity	Admin					NLP	53,000.00		53,000.00				
	Communication Expense Postage and courier services	NITS	Shopping				NLP	5,000.00		5,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing			MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA	NLP	
5029901000	Advertising Expense Newspaper, print-ad publication, tarpaulins	NITS	Shopping					NLP	10,000.00		10,000.00			
5029903000	Representation Expense Attendance to meetings, conferences, etc.	NITS	Shopping					NLP	20,000.00		20,000.00			
				Total National Identification & Traceability System					263,000.00					
				Grand Total: MOOE MFO2					90,619,000.00					
				Grand Total Capital Outlay					30,129,000.00					
				GRAND TOTAL					120,748,000.00					
C. EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES														
	Strengthening of Livestock-Based Organizations/Cooperatives													
	DA-LGU Extension Linkage Granting of cash-calf incentives to AI Technicians	LRDD-UNAIP						NLP	1,200,000.00		1,200,000.00			
				Total DA-LGU Extension Linkage					1,200,000.00					
	Capability Building													
	Travelling Expense Local travel for implementation of capability building	Planning						NLP	500,000.00		500,000.00			
									500,000.00					
5020201000	Training, Meeting, Seminar Expense Farmers' Training on Small Ruminant Production, all regions	FOG	LOV					NLP	600,000.00		600,000.00			
	Training on Farm Data Recording	FOG	LOV					NLP	135,000.00		135,000.00			
	Philippine Native Animal Development Training	FOG	Shopping/LOV					NLP	500,000.00		500,000.00			
	Farmers; Training on Pig, Duck and Chicken Production (LuzVIMin)	FOG	LOV					NLP	300,000.00		300,000.00			
	Values Orientation Workshop	HR	Shopping					NLP	50,000.00		50,000.00			
	Basic Customer Service Skills	HR	Shopping					NLP	50,000.00		50,000.00			
	Pre-retirement Seminar and Workshop	HR	Shopping					NLP	50,000.00		50,000.00			
	Emergency Preparedness and Response Seminar	HR	Shopping					NLP	50,000.00		50,000.00			
	Public Service Ethics and Accountability Seminar	HR	Shopping					NLP	50,000.00		50,000.00			
	Human Resource Information System Seminar	HR	Shopping					NLP	50,000.00		50,000.00			
	Mid-Year Planning Assessment	Planning	LOV					NLP	350,000.00		350,000.00			
	Year-End Planning Assessment	Planning	LOV					NLP	350,000.00		350,000.00			
	Audio Visual Presentation Production Workshop	Planning	LOV					NLP	120,000.00		120,000.00			
	Basic Photoshop Workshop	Planning	LOV					NLP	120,000.00		120,000.00			
	Training of AWEO's on the Implementation of Republic Act 8485 as amended by RA 10631	AHWD	LOV					NLP	600,000.00		600,000.00			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Improved Animal Welfare Program on Proper Handling of Swine and Cattle	AHWD	LOV					NLP	200,000.00		200,000.00			
	Training/Workshop on Animal Nutrition, Forage Production and Conservation for Climate Change Adpatation (with paraphernalias i.e silaging drums, polyethylene seeding bags, forage seeds and other supplies)	LRDD	LOV					NLP	200,000.00		200,000.00			
	Training/Workshop on Animal Nutrition, Forage Production and Conservation for Climate Change Adpatation (with paraphernalias i.e silaging drums, polyethylene seeding bags, forage seeds and other supplies)	LRDD	LOV					NLP	200,000.00		200,000.00			
	Training/Workshop on Animal Nutrition, Forage Production and Conservation for Climate Change Adpatation (with paraphernalias i.e silaging drums, polyethylene seeding bags, forage seeds and other supplies)	LRDD	LOV					NLP	200,000.00		200,000.00			
	Livestock Waste Management Training	LRDD	LOV					NLP	150,000.00		150,000.00			
	Scientific Writing Workshop for BAI Researches	LRDD	LOV					NLP	150,000.00		150,000.00			
	Technology Packaging and Promotion Workshop	LRDD	LOV					NLP	150,000.00		150,000.00			
	Meat Processing Seminar	LRDD	Shopping					NLP	100,000.00		100,000.00			
	Other Maintenance and Operating Expense													
	Othe MOOE (cluster meetings)	Planning	Shopping/LOV					NLP	410,000.00		410,000.00			
	Advertising Expense													
	Advertising	Planning	Shopping					NLP	104,000.00		104,000.00			
									308,000.00					
5029902000	Printing and Publication Expense													
	Annual Report	Planning	Shopping					NLP	50,000.00		50,000.00			
	Newsletter	Planning	Shopping					NLP	30,000.00		30,000.00			
	Magazine	Planning	Shopping					NLP	30,000.00		30,000.00			
	Leaflets/Brochure	Planning	Shopping					NLP	130,000.00		130,000.00			
	Printing and Publication	Planning	Shopping					NLP	68,000.00		68,000.00			
									1,208,688.00					
5011199000	Professional Services													
	Honoraria for Seminar Lecturer	HR/Planning						NLP	432,000.00		432,000.00			
	Project Development Officer I (Job Order)	Planning						NLP	123,024.00		123,024.00			
	Project Development Officer II (Job Order)	Planning						NLP	326,832.00		326,832.00			
	Project Development Officer II (Job Order)	Planning						NLP	326,832.00		326,832.00			

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Mandatory Expense								544,312.00					
	Legal	Admin					NLP		9,000.00		9,000.00			
	Representation Expenses	Admin	Shopping				NLP		50,000.00		50,000.00			
	Fuel	Admin	Shopping				NLP		104,000.00		104,000.00			
	Other Supplies and Materials Expenses	Admin	Shopping				NLP		100,000.00		100,000.00			
	Office Supplies Expenses	Admin	Shopping				NLP		100,000.00		100,000.00			
	Electricity Expenses	Admin					NLP		35,000.00		35,000.00			
	Postage and Courier Services	Admin	Shopping				NLP		27,000.00		27,000.00			
	Telephone	Admin					NLP		30,000.00		30,000.00			
	Landline	Admin					NLP		47,000.00		47,000.00			
	Internet Subscription	Admin					NLP		3,000.00		3,000.00			
	Cable Satellite	Admin					NLP		9,000.00		9,000.00			
	Professional Services (Job Order)	Admin					NLP		30,312.00		30,312.00			
									Total ESETS Capability Building		7,800,000.00			
									Grand Total: MOOE ESETS		9,000,000.00			
D. RESEARCH DEVELOPMENT														
	Conduct of Research Studies													
	Travelling Expense								290,000.00					
5020201000	Local Travel													
	Travelling Expenses during the implementation of research & development activities, etc	LRDD-RMS/TPTS/OC					NLP		155,000.00		155,000.00			
	Travelling Expenses-Local (Admin Share-Mandatory)	Admin Share					NLP		20,000.00		20,000.00			
	Foreign Travel													
	Exposure trip to Asian countries for other programs	LRDD-OC					NLP		115,000.00		115,000.00			
502020000	Training Expenses								450,000.00					
	Conduct of BAI R & D In-House Review (including tokens, honoraria ,plaque,and other paraphernalias)	LRDD-RMS	Shopping				NLP		220,000.00		220,000.00			
	Capability building for researchers	LRDD-RMS/TPT	Shopping				NLP		100,000.00		100,000.00			
	Fees for various activities	LRDD-RMS	Shopping				NLP		45,000.00		45,000.00			
	Training on Animal Nutrition, Forage/Pasture development and Conservation (GAD)	LRDD-GAD	SVP/LOV				NLP		85,000.00		85,000.00			
5020301000	Office Supplies								150,000.00					
	Ink (Kycocera FS-C5100DN) TK-544, black; TK-544, Cyan; TK-544, Magenta; TK-544, Yellow;	LRDD-RMS	Shopping				NLP		23,100.00		23,100.00			
	Ink (Brother MFC-L8850CDW)	LRDD-RMS	Shopping				NLP		16,500.00		16,500.00			
	HP Toner CE 410A (black)	LRDD-RMS	Shopping				NLP		5,610.00		5,610.00			
	Toner for Fuji Xerox copier	LRDD-RMS	Shopping				NLP		5,280.00		5,280.00			
	HP Toner Cartridge 920XL (black)	LRDD-RMS	Shopping				NLP		5,940.00		5,940.00			
	HP Toner Cartridge 920XL (cyan)	LRDD-RMS	Shopping				NLP		2,640.00		2,640.00			
	HP Toner Cartridge 920XL (yellow)	LRDD-RMS	Shopping				NLP		2,640.00		2,640.00			
	HP Toner Cartridge 920XL (magenta)	LRDD-RMS	Shopping				NLP		2,640.00		2,640.00			
	HP Laserjet Toner Cartridge - CE310A (black)	LRDD-RMS	Shopping				NLP		14,300.00		14,300.00			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	HP Laserjet Toner Cartridge - CE311A (cyan)	LRDD-RMS	Shopping					NLP	15,400.00		15,400.00			
	HP Laserjet Toner Cartridge - CE312A (yellow)	LRDD-RMS	Shopping					NLP	15,400.00		15,400.00			
	HP Laserjet Toner Cartridge - CE313A (magenta)	LRDD-RMS	Shopping					NLP	15,400.00		15,400.00			
	HP Laserjet Toner Cartridge - 15A C7115A (black)	LRDD-RMS	Shopping					NLP	11,000.00		11,000.00			
	Ballpen	LRDD-RMS	Shopping					NLP	214.50		214.50			
	Bond Paper, A4 (70 g/sm)	LRDD-RMS	Shopping					NLP	3,388.00		3,388.00			
	Bond Paper, Folio 8.5x13" (70 g/sm)	LRDD-RMS	Shopping					NLP	1,732.50		1,732.50			
	Notebooks	LRDD-RMS	Shopping					NLP	275.00		275.00			
	Pencils	LRDD-RMS	Shopping					NLP	176.00		176.00			
	Plastic container	LRDD-RMS	Shopping					NLP	7,000.00		7,000.00			
	USB Flash Drive (32GB)	LRDD-RMS	Shopping					NLP	1,100.00		1,100.00			
	Yellow pad paper	LRDD-RMS	Shopping					NLP	264.00		264.00			
									395,000.00					
5020399000	Other Supplies Expense													
	Layer chicken, 16wks RTL	LRDD-RMS	Shopping					NLP	24,000.00		24,000.00			
	Day-old-chicks (hds)	LRDD-RMS	Shopping					NLP	15,000.00		15,000.00			
	Garden soil	LRDD-RMS	Shopping					NLP	2,750.00		2,750.00			
	Chromic Oxide (500g)	LRDD-RMS	Shopping					NLP	25,000.00		25,000.00			
	Disinfectant	LRDD-RMS	Shopping					NLP	8,000.00		8,000.00			
	Detergent powder, all purpose	LRDD-RMS	Shopping					NLP	100.00		100.00			
	Dust pan	LRDD-RMS	Shopping					NLP	600.00		600.00			
	Soap	LRDD-RMS	Shopping					NLP	60.00		60.00			
	Detergent bar soap	LRDD-RMS	Shopping					NLP	105.00		105.00			
	Digital stainless steel Vernier Caliper	LRDD-RMS	Shopping					NLP	2,400.00		2,400.00			
	soap	LRDD-RMS	Shopping					NLP	1,000.00		1,000.00			
	Albumen height gauge	LRDD-RMS	Shopping					NLP	20,000.00		20,000.00			
	Eggshell thickness gauge (analog)	LRDD-RMS	Shopping					NLP	8,000.00		8,000.00			
	Egg tray	LRDD-RMS	Shopping					NLP	300.00		300.00			
	Broom stick	LRDD-RMS	Shopping					NLP	500.00		500.00			
	Nylon tie	LRDD-RMS	Shopping					NLP	1,100.00		1,100.00			
	HDPE drum	LRDD-RMS	Shopping					NLP	48,000.00		48,000.00			
	Airtight containers, 2L	LRDD-RMS	Shopping					NLP	8,500.00		8,500.00			
	Paper towels	LRDD-RMS	Shopping					NLP	2,000.00		2,000.00			
	Raincoat	LRDD-RMS	Shopping					NLP	3,300.00		3,300.00			
	Rubber boots	LRDD-RMS	Shopping					NLP	2,200.00		2,200.00			
	Disposable mask	LRDD-RMS	Shopping					NLP	550.00		550.00			
	Disposable gloves	LRDD-RMS	Shopping					NLP	550.00		550.00			
	Mop head	LRDD-RMS	Shopping					NLP	1,000.00		1,000.00			
	Mop handle	LRDD-RMS	Shopping					NLP	600.00		600.00			
	Plastic bag for seeds and seedlings (various sizes)	LRDD-RMS	Shopping					NLP	15,000.00		15,000.00			
	Old newspaper	LRDD-RMS	Shopping					NLP	1,000.00		1,000.00			
	Various reagents and laboratory supplies for proximate and other analyses, digestibility trials, etc.	LRDD-RMS	Shopping					NLP	100,000.00		100,000.00			
	Bolo	LRDD-RMS	Shopping					NLP	1,760.00		1,760.00			
	Scythe (halabas)	LRDD-RMS	Shopping					NLP	1,760.00		1,760.00			
	Scythe (karit)	LRDD-RMS	Shopping					NLP	440.00		440.00			
	Other unforeseen supplies	LRDD-RMS	Shopping					NLP	64,425.00		64,425.00			
	Other Supplies Expenses (GAD Activity)	LRDD-GAD	Shopping					NLP	35,000.00		35,000.00			
									50,000.00					
5020309000	Fuel, Oil and Lubricants Expense													

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Fuel, Diesel and Lubricants (C.A)	LRDD-OC	Shopping					NLP	30,000.00		30,000.00			
	Fuel, Oil and Lubricants Expense (Admin Share-Mandatory)	Admin Share						NLP	20,000.00		20,000.00			
	Utilities Expense								105,000.00					
	Water Expenses (Admin Share-Mandatory)	Admin						NLP	35,000.00		35,000.00			
	Electricity Expenses (Admin Share-Mandatory)	Admin						NLP	70,000.00		70,000.00			
	Communication Expense								135,000.00					
	Postage and Courier Services	LRDD-RMS	Shopping					NLP	10,000.00		10,000.00			
	Mailing/JRS/LBC	LRDD-RMS	Shopping					NLP	5,000.00		5,000.00			
	Telephone Expenses-Mobile (Admin Share-Mandatory)	Admin	Shopping					NLP	35,000.00		35,000.00			
	Telephone Expenses-Landline (Admin Share-Mandatory)	Admin						NLP	75,000.00		75,000.00			
	Internet expenses (Admin Share-Mandatory)	Admin						NLP	10,000.00		10,000.00			
									490,000.00					
50211990000	Other Professional Service													
	Legal Services (thru CA)	LRDD-RMS						NLP	15,000.00		15,000.00			
	Research Assistant	LRDD-OC						NLP	246,228.00		246,228.00			
	Driver	LRDD-OC						NLP	149,160.00		149,160.00			
	Professional fees for various laboratory analyses, and other services	LRDD-RMS						NLP	79,612.00		79,612.00			
	General Services								205,000.00					
	Janitorial Services (Admin Share-Mandatory)	Admin						NLP	90,000.00		90,000.00			
5021202000	Security Services (Admin Share-Mandatory)	Admin						NLP	115,000.00		115,000.00			
5021203000									45,000.00					
5021304000	Repair and Maintenance													
	Office Equipment													
	Repair of printer, copier, typewriter, camera, projector, etc.	LRDD-RMS	Shopping					NLP	15,000.00		15,000.00			
	ICT Equipment													
	Repair of Computer, UPS etc.	LRDD-RMS	Shopping					NLP	10,000.00		10,000.00			
	Transportation Equipment													
	Repair and Maintenance and Spare parts of Vehicles	LRDD-RMS	Shopping					NLP	5,000.00		5,000.00			
	Furniture and Fixtures													
	Repair/Upholstery of chairs, tables, cabinets, etc.	LRDD-RMS	Shopping					NLP	15,000.00		15,000.00			
									15,000.00					
	Taxes, Insurance and Premiums													
	Fidelity Bond	LRDD-RMS						NLP	5,000.00		5,000.00			
50215002000	Fidelity Bond (Admin Share-Mandatory)	Admin						NLP	10,000.00		10,000.00			

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										GAA	NLP	GAA		NLP
	Other Maintenance & Operating Expense													
5029901000	Advertising Expenses													
	Booth rental	LRDD-RMS					NLP		15,000.00		15,000.00			
5029902000	Printing and Publication													
	Publication on Newspaper/Brochures, IEC Materials	LRDD-RMS/TPTS	Shopping				NLP		8,000.00		8,000.00			
	Leaflets, brochures, reproduction of reading materials, etc.	LRDD-RMS/TPTS	Shopping				NLP		5,000.00		5,000.00			
	Tarpulins assorted sizes	LRDD-RMS	Shopping				NLP		2,000.00		2,000.00			
									25,000.00					
5029903000	Representation Expense													
	Stakeholder's Meetings	LRDD-RMS	Shopping				NLP		15,000.00		15,000.00			
	TWG Meetings	LRDD-RMS	Shopping				NLP		10,000.00		10,000.00			
									15,000.00					
5029904000	Transportation and Delivery Expense													
	Hauling of agricultural supplies, transport of machinery, equipment, etc.	LRDD-RMS	Shopping				NLP		10,000.00		10,000.00			
	Transport and Delivery (Thru CA)	LRDD-RMS	Shopping				NLP		5,000.00		5,000.00			
									Total: Conduct of Research Studies -NLP		2,400,000.00			
									MOOE		102,019,000.00			
									Capital Outlay		30,129,000.00			
									Grand Total NLP CO & MOOE		132,148,000.00			

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										GAA	NLP	GAA		NLP
MFO2. TECHNICAL SUPPRT SERVICES														
A. PRODUCTION SUPPORT SERVICES														
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES														
										1,139,000.00				
5-02-01-010-00	Travelling Expenses Travelling Expenses - Local													
	Travelling expense for Admin & Finance activities, inventory, inspection team, HR, etc.	Admin						GAA		800,000.00	800,000.00			
5-02-01-020-00	Travelling Expenses - Foreign Travelling expenses for Administrative Activities	Admin						GAA		339,000.00	339,000.00			
5-02-02-010-00	Training and Schoarhip Expense Training Expenses for Admin activities including food and accommodation, registration, honorarium, speakers, etc. Conventions, trainings of Admin personnel HRM professional & leadership program	Admin						GAA		200,000.00	200,000.00			
								GAA		389,000.00	389,000.00			
5-02-03-020 00	Supplies and Materials Expense Accountable Forms Expense Accountable Forms	Admin	DC					GAA		11,000.00	11,000.00			
5-02-03-090-00	Fuel, Oil and Lubricant Expense Fuel, Oil and Lubricant , etc.	Admin	Shopping					GAA		133,000.00	133,000.00			
5-02-03-010-00	Office Supplies Expenses									596,000.00				
	Various office supplies	Accounting	Shopping					GAA		60,000.00	60,000.00			
	Various office supplies	Budget	Shopping					GAA		70,000.00	70,000.00			
	Various office supplies	Cashier	Shopping					GAA		50,000.00	50,000.00			
	Various office supplies	COA	Shopping					GAA		50,000.00	50,000.00			
	Various office supplies	HR	Shopping					GAA		60,000.00	60,000.00			
	Various office supplies	Records	Shopping					GAA		10,000.00	10,000.00			
	Various office supplies	Property	Shopping					GAA		60,000.00	60,000.00			
	Various office supplies	PMS	Shopping					GAA		60,000.00	60,000.00			
	Various office supplies	Motorpool	Shopping					GAA		10,000.00	10,000.00			
	Various office supplies	GSD	Shopping					GAA		10,000.00	10,000.00			
	Various office supplies	OD	Shopping					GAA		30,000.00	30,000.00			
	Various office supplies	Planning	Shopping					GAA		60,000.00	60,000.00			
	Various office supplies	Asst. Dir	Shopping					GAA		20,000.00	20,000.00			
	Various office supplies	MIS	Shopping					GAA		46,000.00	46,000.00			
5-02-03-990-00	Other Supplies Expense Other Supplies Expense for Admin activities	Admin	Shopping					GAA		123,000.00	123,000.00			
										963,000.00				
	Utility Expense Purified Drinking Water for Admin	Admin	Shopping					GAA		70,000.00	70,000.00			
	Electrical Expenses	Admin						GAA		893,000.00	893,000.00			

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										GAA	NLP	GAA		NLP
	Communication Expense								105,000.00					
5-02-05-010-00	Postage and Courier Services													
	Postage and Courier	Admin	Shopping				GAA		34,000.00	34,000.00				
5-02-05-020-01	Telephone Expenses-Mobile													
	Cellcards for Admin	Admin	Shopping				GAA		34,000.00	34,000.00				
5-02-05-020-02	Telephone Expenses-Landline													
	Cellcards for Admin	Admin	Shopping				GAA		26,000.00	26,000.00				
5-02-05-030-00	Internet Subscription Expenses													
	Cellcards for Admin	Admin	Shopping				GAA		11,000.00	11,000.00				
5-02-10-030 00	Confidential, Intelligence and Extraordinary Expenses													
	Extraordinary and Miscellaneous Expenses for the Director	Admin	Shopping				GAA		118,000.00	118,000.00				
	Professional Services								312,000.00					
5-02-11-990 00	Other Professional Services	Admin	Shopping				GAA		232,000.00	232,000.00				
5-02-11-010 00	Legal Services	Admin	Shopping				GAA		50,000.00	50,000.00				
	Auditing Services	Admin	Shopping				GAA		30,000.00	30,000.00				
	General Services								262,000.00					
5-02-12-030-00	Security Services	Admin					GAA		162,000.00	162,000.00				
5-02-12-020 00	Janitorial Services	Admin					GAA		100,000.00	100,000.00				
	Repair and Maintenance								427,000.00					
5-02-13-040-01	Building and Structure													
	Repair and maintenance of BAI buildings under Admin	Admin	Shopping				GAA		150,000.00	150,000.00				
	Repair and maintenance charged to CA	Admin	Shopping				GAA		40,000.00	40,000.00				
5-02-13-040-99	Other Structures													
	Other Structures (Charged to CA)	Admin	Shopping				GAA		32,000.00	32,000.00				
5-02-13-070-00	Furniture and Fixtures													
	Furniture and Fixtures (Charged to CA)	Admin	Shopping				GAA		30,000.00	30,000.00				
5-02-13-050-01	Machinery													
	Machinery (Charged to CA)	Admin	Shopping				GAA		20,000.00	20,000.00				
5-02-13-050-02	Office Equipment													
	Office Equipment (Charged to CA)	Admin	Shopping				GAA		50,000.00	50,000.00				
5-02-13-050-03	ICT Equipment													
	ICT Equipment (Charged to CA)	Admin	Shopping				GAA		30,000.00	30,000.00				
5-02-13-050-99	Other Machinery and Equipment													
	Other Machinery & Equipment (Charged to CA)	Admin	Shopping				GAA		25,000.00	25,000.00				
5-02-13-060-01	Motor Vehicle													
	Repair of Motor Vehicles (Charged to CA)	Admin	Shopping				GAA		50,000.00	50,000.00				
	Taxes, Insurance Premiums and Other Fees								33,000.00					
	Fidelity bond	Admin					GAA		22,000.00	22,000.00				
	Vehicle Insurance/Registrations	Admin					GAA		11,000.00	11,000.00				
	FINEX	Admin					GAA		50,000.00	50,000.00				
	Other Maintenance and Operating Expense								420,000.00					
5-02-99-010-00	Advertising Expenses													


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										GAA	NLP	GAA		NLP
	Advertising Expenses	Admin	Shopping					GAA	10,000.00	10,000.00				
5-02-99-020-00	Printing and Publication Expenses Publication/Advertising	Admin	Shopping					GAA	42,000.00	42,000.00				
5-02-99-030-00	Representation Expenses Representation Expenses	Admin	Shopping					GAA	130,000.00	130,000.00				
5-02-99-040-00	Transportation and Delivery Expenses Shipment of various supplies/equipment/animals, etc.	Admin	Shopping					GAA	238,000.00	238,000.00				
5-02-99-990-00	Other MOOE Other MOOE Other MOOE (Charged to Cash Advance)	Admin Admin	Shopping Shopping					GAA GAA	350,000.00 30,000.00	400,000.00 30,000.00				
									Total GASS -MOOE		5,661,000.00			
	Capital Outlay Transportation Equipment 5 units Pick-up and 2 unit AUV	Admin	Bidding					GAA	7,500,000.00		7,500,000.00			
									Total GASS - CO		7,500,000.00			
									TOTAL GASS (I.a.I.a.)- CO & MOOE		13,161,000.00			
5. Production Support Services on the Promotion and Development of Organic Agriculture														
BIOLOGICAL ASSETS OUTLAY - LIVESTOCK														
5-06-05-010-02	Goat	LRDD	Shopping					GAA-NOAP	210,000.00		210,000.00			
	Sheep	LRDD	Shopping					GAA-NOAP	70,000.00		70,000.00			
	Pig	LRDD	Shopping					GAA-NOAP	110,000.00		110,000.00			
	Chicken	LRDD	Shopping					GAA-NOAP	60,000.00		60,000.00			
	Native bee	LRDD	Shopping					GAA-NOAP	50,000.00		50,000.00			
									Total Capital Outlay - Organic		500,000.00			
6. Implementation of Various Production Support Activities														
> Other Production Support Services														
5020101000	Travelling Expenses								490,000.00					
	Travelling Expenses on the implementation / conduct of Animal Products Development	LRDD-APDS						GAA	110,400.00	110,400.00				
	Travelling Expenses during the implementation of research & development activities, etc	LRDD-RMS/TPTS/OC						GAA	257,600.00	257,600.00				
	Travelling Expenses-Local (Admin Share-Mandatory)	Admin Share						GAA	37,000.00	37,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
5020102000	Travelling Expenses - Foreign Exposure trip to Asian countries for other programs	LRDD-PNAD						GAA	85,000.00	85,000.00				
									375,000.00					
5020200000	Training & Scholarship Expenses Conduct of various Seminar	LRDD-TPTS	Shopping					GAA	40,000.00	40,000.00				
	NAWRMP Focal Persons Workshops	LRDD-TPTS	Shopping/LOV					GAA	100,000.00	100,000.00				
	Fees for convention, seminars, training, etc.	LRDD-APDS						GAA	60,000.00	60,000.00				
	Training on Animal Products and By-Products Utilization for APBPU Regional Coordinator (GAD)	LRDD-APDS/TPTS	Shopping/LOV					GAA	175,000.00	175,000.00				
									515,000.00					
5020300000	Supplies and Material Expenses													
	Staple wire, standard, #35	LRDD-OC	Shopping					GAA	267.00	267.00				
	Bond Paper A4 80gsm	LRDD-OC	Shopping					GAA	3,700.00	3,700.00				
	Bond Paper 8.5 x 13, 70gsm	LRDD-OC	Shopping					GAA	2,780.00	2,780.00				
	Clip, backfold, 32mm, all metal 12pcs/box	LRDD-OC	Shopping					GAA	100.00	100.00				
	Data folder, 75mm x 230mm x 380mm min, with lever archfile mechanism & taglia lock	LRDD-OC	Shopping					GAA	1,870.00	1,870.00				
	Expanded envelope	LRDD-OC	Shopping					GAA	389.00	389.00				
	Note pad 76mm x 76mm (3x3)	LRDD-OC	Shopping					GAA	212.00	212.00				
	Parchment paper, A4 size, multi-purpose, 80 gsm, 100 sheets per pack	LRDD-OC	Shopping					GAA	1,030.00	1,030.00				
	Sign pen (Black)	LRDD-OC	Shopping					GAA	670.00	670.00				
	Tape transparent, 24mm (1")	LRDD-OC	Shopping					GAA	450.00	450.00				
	Note pad (2x2)	LRDD-OC	Shopping					GAA	750.00	750.00				
	Masking tape 1 inch	LRDD-OC	Shopping					GAA	520.00	520.00				
	Packaging tape 2 inches	LRDD-OC	Shopping					GAA	700.00	700.00				
	Scotch tape 1 inch	LRDD-OC	Shopping					GAA	340.00	340.00				
	Flash drive, 8GB, USB 2.0, plug & play, imation complete with standard accessories	LRDD-OC	Shopping					GAA	2,600.00	2,600.00				
	Mouse, optical, USB connection	LRDD-OC	Shopping					GAA	3,600.00	3,600.00				
	Correction tape	LRDD-OC	Shopping					GAA	500.00	500.00				
	Folder (long) 100pcs/box	LRDD-OC	Shopping					GAA	800.00	800.00				
	Folder (short) 100pcs/box	LRDD-OC	Shopping					GAA	700.00	700.00				
	Marking pen white board black	LRDD-OC	Shopping					GAA	250.00	250.00				
	Clearbook	LRDD-OC	Shopping					GAA	800.00	800.00				
	Typewriter ribbon	LRDD-OC	Shopping					GAA	160.00	160.00				
	Specialty Paper	LRDD-OC	Shopping					GAA	1,500.00	1,500.00				
	Toner MX 235 ft.	LRDD-OC	DC					GAA	13,200.00	13,200.00				
	Record book, 500 pages	LRDD-OC	Shopping					GAA	2,100.00	2,100.00				
	Record book, 300 pages	LRDD-OC	Shopping					GAA	850.00	850.00				
	Picture frames	LRDD-OC	Shopping					GAA	2,200.00	2,200.00				
	Fax paper	LRDD-OC	Shopping					GAA	500.00	500.00				
	Battery AAA 6pcs/pack	LRDD-OC	Shopping					GAA	600.00	600.00				
	Battery AA 6pcs/pack	LRDD-OC	Shopping					GAA	800.00	800.00				
	External Hard Drive (1TB)	LRDD-OC	Shopping					GAA	4,500.00	4,500.00				
	Notebook, stenographer GSP Bond 40 leaves	LRDD-TPTS	Shopping					GAA	10,000.00	10,000.00				
	Copy Paper A4 70gsm	LRDD-TPTS	Shopping					GAA	5,400.00	5,400.00				
	Copy Paper 8.5 x 13, 70gsm	LRDD-TPTS	Shopping					GAA	5,900.00	5,900.00				
	Clip, backfold, 32mm, all metal 12pcs/box	LRDD-TPTS	Shopping					GAA	174.00	174.00				
	Clip, backfold, 50mm, all metal 12pcs/box	LRDD-TPTS	Shopping					GAA	428.00	428.00				

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										GAA	NLP	GAA		NLP
	Sign pen (Assorted)	LRDD-TPTS	Shopping					GAA	1,200.00	1,200.00				
	Staple wire, standard, #35	LRDD-TPTS	Shopping					GAA	260.00	260.00				
	Tape transparent, 24mm (1")	LRDD-TPTS	Shopping					GAA	180.00	180.00				
	Masking tape 1 inch	LRDD-TPTS	Shopping					GAA	320.00	320.00				
	Packaging tape 2 inches	LRDD-TPTS	Shopping					GAA	400.00	400.00				
	Scotch tape 1 inch	LRDD-TPTS	Shopping					GAA	200.00	200.00				
	External Hard Drive (2TB)	LRDD-TPTS	Shopping					GAA	5,000.00	5,000.00				
	Corrector Tape	LRDD-TPTS	Shopping					GAA	500.00	500.00				
	Folder (long) 100pcs/box	LRDD-TPTS	Shopping					GAA	800.00	800.00				
	Folder (Short) 100pcs/box	LRDD-TPTS	Shopping					GAA	700.00	700.00				
	Ball pen (black) fine point	LRDD-TPTS	Shopping					GAA	270.00	270.00				
	Ball pen (blue) fine point	LRDD-TPTS	Shopping					GAA	260.00	260.00				
	Marking pen white board black	LRDD-TPTS	Shopping					GAA	250.00	250.00				
	Marking pen felt tip permanent, black	LRDD-TPTS	Shopping					GAA	250.00	250.00				
	Specialty Paper	LRDD-TPTS	Shopping					GAA	450.00	450.00				
	Stabilo highlight pen	LRDD-TPTS	Shopping					GAA	756.00	756.00				
	Record book, 500 pages	LRDD-TPTS	Shopping					GAA	450.00	450.00				
	White board 3" x 5"	LRDD-TPTS	Shopping					GAA	6,700.00	6,700.00				
	HP Laserjet Ink 85A	LRDD-TPTS	Shopping					GAA	27,000.00	27,000.00				
	Mouse, optical, USB connection	LRDD-TPTS	Shopping					GAA	2,160.00	2,160.00				
	Pencil #2	LRDD-TPTS	Shopping					GAA	170.00	170.00				
	Correction pen	LRDD-TPTS	Shopping					GAA	540.00	540.00				
	Glue	LRDD-TPTS	Shopping					GAA	337.50	337.50				
	Post-it note, medium	LRDD-TPTS	Shopping					GAA	1,350.00	1,350.00				
	Brown envelope, long	LRDD-TPTS	Shopping					GAA	1,000.00	1,000.00				
	Brown envelope, A4	LRDD-TPTS	Shopping					GAA	1,000.00	1,000.00				
	Various Office Supplies (Cash Advance)	LRDD-TPTS	Shopping					GAA	42,156.50	42,156.50				
	HP Toner CE 410A (black)	LRDD-RMS	Shopping					GAA	28,140.00	28,140.00				
	HP Toner CE 411A (cyan)	LRDD-RMS	Shopping					GAA	28,600.00	28,600.00				
	HP Toner CE 412A (yellow)	LRDD-RMS	Shopping					GAA	28,600.00	28,600.00				
	HP Toner CE 413A (magenta)	LRDD-RMS	Shopping					GAA	28,600.00	28,600.00				
	Toner for Fuji Xerox copier	LRDD-RMS	Shopping					GAA	10,560.00	10,560.00				
	Paper, multicopy, PPC, A4, 80gsm	LRDD-APDS	Shopping					GAA	10,000.00	10,000.00				
	Toners, ink for various computer printer	LRDD-APDS	Shopping					GAA	50,000.00	50,000.00				
	Toners, for various copier machine	LRDD-APDS	Shopping/DC					GAA	10,000.00	10,000.00				
	Various Office Supplies Expenses (Thru CA)	LRDD-APDS	Shopping					GAA	54,500.00	54,500.00				
	Office Supplies Expenses (Admin Share-Mandatory)	Admin Share	Shopping					GAA	50,000.00	50,000.00				
	Office Supplies Expenses (GAD Activity)	LRDD-GAD	Shopping					GAA	50,000.00	50,000.00				
	Agricultural Supplies Expense								135,000.00					
5020304000	Pesticide	LRDD-RMS	Shopping					GAA	440.00	440.00				
	Chicken layer feed	LRDD-RMS	Shopping					GAA	72,000.00	72,000.00				
	Booster	LRDD-RMS	Shopping					GAA	7,000.00	7,000.00				
	Broiler Starter	LRDD-RMS	Shopping					GAA	19,200.00	19,200.00				
	Broiler Finisher	LRDD-RMS	Shopping					GAA	34,800.00	34,800.00				
	Net bags	LRDD-RMS	Shopping					GAA	1,560.00	1,560.00				
	Fuel, Oil and Lubricants								25,000.00					
5020309000	Fuel, Diesel and Lubricants	LRDD-OC	Shopping					GAA	2,500.00	2,500.00				
	Fuel, Diesel and Lubricants	LRDD-APDS	Shopping					GAA	22,500.00	22,500.00				

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										GAA	NLP	GAA		NLP
5020399000	Other Supplies Expense								309,000.00					
	Alcohol, rubbing, 70% Isoprophyl, 500ml	LRDD-OC	Shopping				GAA	500.00	500.00					
	Tissue paper, (24/pack)	LRDD-OC	Shopping				GAA	2,000.00	2,000.00					
	Air freshener, aerosol type, 500mL	LRDD-OC	Shopping				GAA	250.00	250.00					
	Alcohol, rubbing, 70% Isoprophyl, 500ml	LRDD-OC	Shopping				GAA	500.00	500.00					
	Tissue paper, (24/pack)	LRDD-OC	Shopping				GAA	2,000.00	2,000.00					
	Electrical Tape	LRDD-OC	Shopping				GAA	150.00	150.00					
	Battery, AA, alkaline 4pcs/pack	LRDD-OC	Shopping				GAA	450.00	450.00					
	Air freshener, aerosol type, 500mL	LRDD-OC	Shopping				GAA	250.00	250.00					
	Air freshener, aerosol type, 500mL	LRDD-TPTS	Shopping				GAA	750.00	750.00					
	Tissue paper, (24/pack)	LRDD-TPTS	Shopping				GAA	900.00	900.00					
	Battery, size AAA alkaline (4pcs/pack)	LRDD-TPTS	Shopping				GAA	600.00	600.00					
	Battery, size AA alkaline (4pcs/pack)	LRDD-TPTS	Shopping				GAA	360.00	360.00					
	Cream hand soap	LRDD-TPTS	Shopping				GAA	1,020.00	1,020.00					
	Alcohol, rubbing, 70% Isoprophyl, 500ml	LRDD-TPTS	Shopping				GAA	540.00	540.00					
	Promotional Activities (t-shirts, jackets, bags)	LRDD-TPTS	Shopping				GAA	50,000.00	50,000.00					
	HDPED Materials	LRDD-TPTS	Shopping				GAA	40,000.00	40,000.00					
	Pruning shears (big)	LRDD-RMS	Shopping				GAA	2,640.00	2,640.00					
	Pruning shears (small)	LRDD-RMS	Shopping				GAA	1,100.00	1,100.00					
	Water hose	LRDD-RMS	Shopping				GAA	1,540.00	1,540.00					
	Fungicide	LRDD-RMS	Shopping				GAA	440.00	440.00					
	Utility box (large)	LRDD-RMS	Shopping				GAA	3,520.00	3,520.00					
	Materials for seed germination	LRDD-RMS	Shopping				GAA	5,000.00	5,000.00					
	Incandescent bulb	LRDD-RMS	Shopping				GAA	12,000.00	12,000.00					
	Fluorescent bulb	LRDD-RMS	Shopping				GAA	5,000.00	5,000.00					
	Tansi (for grass cutter)	LRDD-RMS	Shopping				GAA	1,000.00	1,000.00					
	Extension cord 6 sockets (heavy duty)	LRDD-RMS	Shopping				GAA	2,400.00	2,400.00					
	Switch	LRDD-RMS	Shopping				GAA	1,000.00	1,000.00					
	Outlet	LRDD-RMS	Shopping				GAA	400.00	400.00					
	Electrical tape	LRDD-RMS	Shopping				GAA	150.00	150.00					
	Sando bag (large, medium, small, tiny)	LRDD-RMS	Shopping				GAA	1,000.00	1,000.00					
	Battery size AA Energizer (2 pcs/pack)	LRDD-RMS	Shopping				GAA	1,320.00	1,320.00					
	Battery size AAA Energizer (2 pcs/pack)	LRDD-RMS	Shopping				GAA	1,980.00	1,980.00					
	Pale	LRDD-RMS	Shopping				GAA	990.00	990.00					
	Other Unforeseen Supplies	LRDD-RMS	Shopping				GAA	22,400.00	22,400.00					
	Various Other Supplies and Materials Expense (Thru CA)	LRDD-APDS	Shopping				GAA	60,350.00	60,350.00					
	Electrical Supplies (various electrical supplies) (Thru CA)	LRDD-APDS	Shopping				GAA	10,000.00	10,000.00					
	Other Supplies Expenses (GAD Activity)	LRDD-GAD	Shopping				GAA	74,500.00	74,500.00					
5020401000	Utility Expenses								628,000.00					
	Mineral water	LRDD-OC/RMS	Shopping				GAA	17,500.00	17,500.00					
	Mineral Water	LRDD-APDS	Shopping				GAA	7,500.00	7,500.00					
	Water Expenses (Admin Share-Mandatory)	Admin Share					GAA	225,000.00	225,000.00					
	Electricity Expenses (Admin Share-Mandatory)	Admin Share					GAA	378,000.00	378,000.00					

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										GAA	NLP	GAA		NLP
5020501000	Communication Expenses								92,000.00					
	Postage & courier services (thru CA)	LRDD-RMS/TPTS					GAA	8,800.00	8,800.00					
	Postage and Courier Services	LRDD-OC	Shopping				GAA	3,100.00	3,100.00					
	Mailing/JRS/LBC	LRDD-APDS	Shopping				GAA	5,100.00	5,100.00					
	Telephone Expenses-Mobile (Admin Share-Mandatory)	Admin Share	Shopping				GAA	15,000.00	15,000.00					
	Telephone Expenses-Landline (Admin Share-Mandatory)	Admin Share	Shopping				GAA	30,000.00	30,000.00					
	Internet Subscription Expenses		Shopping				GAA	15,000.00	15,000.00					
	Internet Card (thru CA)	LRDD-APDS	Shopping				GAA	15,000.00	15,000.00					
	Internet expenses (Admin Share-Mandatory)	Admin Share	Shopping				GAA	15,000.00	15,000.00					
	Professional Services							1,613,000.00						
	Legal Services (thru CA)	LRDD-RMS,TPTS.O C,APDS					GAA	13,000.00	13,000.00					
	Other Professional Service						GAA	199,200.00	199,200.00					
	Administrative Assistant	LRDD-OC					GAA	415,944.00	415,944.00					
	Administrative Aide III (3 pax)	LRDD-OC					GAA	-	-					
	Administrative Aide IV	LRDD-OC					GAA	246,228.00	246,228.00					
	Research Assistant	LRDD-OC					GAA	477,312.00	477,312.00					
	Utility Worker (4 pax)	LRDD-OC					GAA	128,616.00	128,616.00					
	Farm Worker I	LRDD-OC					GAA	107,180.00	107,180.00					
	Farm Worker I	LRDD-OC					GAA	25,520.00	25,520.00					
	Various Laboratory Test	LRDD-RMS					GAA							
	General Services							280,000.00						
	Janitorial Services (Admin Share-Mandatory)	Admin					GAA	80,000.00	80,000.00					
	Security Services (Admin Share-Mandatory)	Admin					GAA	200,000.00	200,000.00					
	Repair and Maintenance							416,000.00						
	Land Improvement													
	Repair of perimeter fence	LRDD-APDS, RMS	Shopping				GAA	25,000.00	25,000.00					
	Building and Other Structures													
	Repair and Maintenance of LRDD Building	LRDD-RMS,TP	SVP				GAA	201,600.00	201,600.00					
	Repair and Maintenance of APDS Building	LRDD-APDS	Shopping				GAA	134,400.00	134,400.00					
	Repair of Animal House	LRDD-RMS	Shopping				GAA	55,000.00	55,000.00					
	Machinery and Equipment							190,000.00						
	Repair and Maintenance of Copier Machine	LRDD-OC	Shopping/DC				GAA	8,500.00	8,500.00					
	RM- of assorted equipment e.g aircon, refrigerator etc.	LRDD-RMS/APDS	Shopping				GAA	47,000.00	47,000.00					
	Various Repair of Office Equipment (Thru CA)	LRDD-TPTS	Shopping				GAA	29,500.00	29,500.00					
	Repair and Maintenance- IT Equipment	LRDD-APDS	Shopping				GAA	21,600.00	21,600.00					
	Repair of Computer, UPS etc.	LRDD-RMS/TPT S/OC	Shopping				GAA	50,400.00	50,400.00					

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										GAA	NLP	GAA		NLP
	RM-ICT Equipment (Admin Share-Mandatory)	Admin Share	Shopping					GAA	33,000.00	33,000.00				
5021305014	Technical and Scientific Equipment Calibration/Preventive Maintenance of Lab. Equipt		Shopping					GAA	15,000.00	15,000.00				
5021306001	Transportation Equipment Repair and Maintenance and Spare parts of Vehicles		Shopping					GAA	50,000.00	50,000.00				
5021307000	Furniture and Fixtures Repair and Maintenance of Furniture and Fixtures	LRDD-TPTS/OC	Shopping					GAA	26,000.00	26,000.00				
	Repair/Upholstery of chairs, tables, cabinets, etc.	LRDD-RMS	Shopping					GAA	19,500.00	19,500.00				
	Repair and Maintenance of Furniture and Fixtures	LRDD-APDS	Shopping					GAA	19,500.00	19,500.00				
5021399000	Other Property Plant and Equipment Repair and Maintenance of other PPE	LRDD-APDS	Shopping					GAA	20,000.00	20,000.00				
	Taxes, Insurance and Premiums Fidelity Bond	LRDD-RMS/TPTS/APDS						GAA	7,000.00	7,000.00				
	Fidelity Bond (Admin Share-Mandatory)	Admin Share						GAA	28,000.00	28,000.00				
	Insurance Expenses (Admin Share-Mandatory)	Admin Share						GAA	12,000.00	12,000.00				
5029901000	Advertising Expense Newspaper publications, tarpaulin, billboards, etc.	LRDD-RMS						GAA	21,000.00	21,000.00				
	Tarpulins, posters and Leaflets etc	LRDD-OC/TPTS/APDS						GAA	49,000.00	49,000.00				
5029902000	Printing and Publication Expense Publication on Newspaper/Brochures, IEC Materials		Shopping					GAA	50,000.00	50,000.00				
	Leaflets, brochures, reproduction of reading materials, etc.		Shopping					GAA	22,500.00	22,500.00				
	Tarpulins assorted sizes		Shopping					GAA	2,500.00	2,500.00				
5029903000	Representation Expense Stakeholder's Meetings	LRDD-TPTS	Shopping					GAA	41,000.00	41,000.00				
	TWG Meetings	LRDD-OC	Shopping					GAA	35,000.00	35,000.00				
	Food for Road Map Meetings	LRDD-RMS	Shopping					GAA	39,000.00	39,000.00				
	Consultative Meetings	LRDD-TPTS	Shopping					GAA	15,000.00	15,000.00				
	Representation Expenses (Admin Share-Mandatory)	Admin Share	Shopping					GAA	30,000.00	30,000.00				

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										GAA	NLP	GAA		NLP
5029904000	Transportation and Delivery Expense							155,000.00						
	Trucking/Freight Services	LRDD-APDS	Shopping					GAA	38,000.00	38,000.00				
	Hauling of agricultural supplies, transport of machinery, equipment, etc.	LRDD-RMS	Shopping					GAA	62,000.00	62,000.00				
	Transport and Delivery (Thru CA)	LRDD-TPTS	Shopping					GAA	55,000.00	55,000.00				
50299990	Other Maintenance and Operating Expenses							265,000.00						
	Honorarium for trainer/speakers	LRDD-RMS	Shopping					GAA	55,500.00	55,500.00				
	Annual accreditation fee (NMIS)	LRDD-APDS	Shopping					GAA	6,000.00	6,000.00				
	Payment for Health Permit from Municipality of Valenzuela City	LRDD-APDS	Shopping					GAA	5,000.00	5,000.00				
	Water Potability Test	LRDD-APDS	Shopping					GAA	2,500.00	2,500.00				
	Splitting/Shaving/Finishing of Skins	LRDD-APDS	Shopping					GAA	3,900.00	3,900.00				
	Other Maintenance and Operating Expenses	LRDD-APDS	Shopping					GAA	127,100.00	127,100.00				
	Other MOOE (Admin Share-Mandatory)	Admin Share	Shopping					GAA	65,000.00	65,000.00				
									Sub-total (LRDD-GAA MOOE)					
									5,990,000.00					
Other Production Support Services - Centers														
	Training Expenses								100,000.00					
	Village Based Native / Swine Poultry Production (2 Village) (GAD)							GAA	100,000.00	100,000.00				
	Travelling Expense								100,644.67					
	Attendance to training, seminars and field work	FOG						GAA	100,644.67	100,644.67				
5020501000	Postage and Courier Expense								39,400.00					
	Mailing Courier	NSRRDC	Shopping					GAA	-					
	Mailing JRS/LBC courier	FOG	Shopping					GAA	14,400.00	14,400.00				
	Postage & Courier (CA)	NSRRDC	Shopping					GAA	5,000.00	5,000.00				
	Postage & Courier (CA)	FOG	Shopping					GAA	20,000.00	20,000.00				
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Supplies and Material Expenses									208,300.00					
5020301000	Office Supplies								1,600.00	1,600.00				
	Ball point pen, fine point assorted	FOG	Shopping					GAA	1,600.00	1,600.00				
	Bond Paper, A4, 80 gsm	FOG	Shopping					GAA	14,000.00	14,000.00				
	Copy paper long	FOG	Shopping					GAA	10,000.00	10,000.00				
	Correction Tape	FOG	Shopping					GAA	1,000.00	1,000.00				
	Gel pen, G-2, 0.7, black	FOG	Shopping					GAA	900.00	900.00				
	Gel pen, G-2, 0.7, blue	FOG	Shopping					GAA	800.00	800.00				
	Highlighter pen, assorted color	FOG	Shopping					GAA	1,080.00	1,080.00				
	Official records book, 500 pages	FOG	Shopping					GAA	500.00	500.00				
	Packaging tape "3"	FOG	Shopping					GAA	1,200.00	1,200.00				
	Pencil, 12 pcs/ packs	FOG	Shopping					GAA	840.00	840.00				
	Post it assorted color & sizes	FOG	Shopping					GAA	1,000.00	1,000.00				
	Office Supplies (CA)	FOG	Shopping					GAA	10,000.00	10,000.00				
	FHK Semen Straw Printer types, alpha numeric	NBCRDC III	Shopping					GAA	7,500.00	7,500.00				
	Ballpen, fine point, assorted colors	NFRRDC	Shopping					GAA	192.00	192.00				
	Book Paper S-24, A4	NFRRDC	Shopping					GAA	1,950.00	1,950.00				

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Book Paper S-24, long	NFRRDC	Shopping					GAA	3,225.00	3,225.00				
	Book Paper S-24, short	NFRRDC	Shopping					GAA	2,775.00	2,775.00				
	Brown Envelope, long	NFRRDC	Shopping					GAA	500.00	500.00				
	Brown Envelope, short	NFRRDC	Shopping					GAA	200.00	200.00				
	Correction Fluid	NFRRDC	Shopping					GAA	750.00	750.00				
	Correction Tape	NFRRDC	Shopping					GAA	825.00	825.00				
	Cutter, for general purpose	NFRRDC	Shopping					GAA	450.00	450.00				
	Expanded Envelope	NFRRDC	Shopping					GAA	320.00	320.00				
	Fastener (plastic)	NFRRDC	Shopping					GAA	150.00	150.00				
	Filing folder box	NFRRDC	Shopping					GAA	2,640.00	2,640.00				
	Filing Folder, Finger ring	NFRRDC	Shopping					GAA	500.00	500.00				
	Flash Drive, 32GB	NFRRDC	Shopping					GAA	2,796.00	2,796.00				
	Folder, long	NFRRDC	Shopping					GAA	250.00	250.00				
	Glue, big	NFRRDC	Shopping					GAA	270.00	270.00				
	Highlighter pen, assorted color	NFRRDC	Shopping					GAA	420.00	420.00				
	Legal size, copy paper, 20gsm	NFRRDC	Shopping					GAA	1,080.00	1,080.00				
	Masking Tape, 1"	NFRRDC	Shopping					GAA	180.00	180.00				
	Packing Tape, 2", brown	NFRRDC	Shopping					GAA	600.00	600.00				
	Permanent Marker, assorted color	NFRRDC	Shopping					GAA	1,800.00	1,800.00				
	Phillipine Flag, big	NFRRDC	Shopping					GAA	1,320.00	1,320.00				
	Photo Paper	NFRRDC	Shopping					GAA	1,400.00	1,400.00				
	Post-it-Note pad, assorted color	NFRRDC	Shopping					GAA	270.00	270.00				
	Record Book, 300 pages, stitched	NFRRDC	Shopping					GAA	2,034.00	2,034.00				
	Scissor, heavy duty	NFRRDC	Shopping					GAA	400.00	400.00				
	Scotch Tape, 1"	NFRRDC	Shopping					GAA	75.00	75.00				
	Sign Pen (black, blue) 10 pcs/box	NFRRDC	Shopping					GAA	1,800.00	1,800.00				
	Stamp Pad ink	NFRRDC	Shopping					GAA	300.00	300.00				
	Whiteboard Marker	NFRRDC	Shopping					GAA	300.00	300.00				
	Yellow Paper	NFRRDC	Shopping					GAA	228.00	228.00				
	Copy Paper 8.5 x3	NBCRDC I	Shopping					GAA	10,800.00	10,800.00				
	Copy paper, A4	NBCRDC I	Shopping					GAA	11,040.00	11,040.00				
	Expanding envelope	NBCRDC I	Shopping					GAA	960.00	960.00				
	Brown Envelope, short	NBCRDC I	Shopping					GAA	180.00	180.00				
	Brown Envelope, long	NBCRDC I	Shopping					GAA	240.00	240.00				
	Filer	NBCRDC I	Shopping					GAA	600.00	600.00				
	Pad paper	NBCRDC I	Shopping					GAA	100.00	100.00				
	Folder Long	NBCRDC I	Shopping					GAA	300.00	300.00				
	Official records book, 500 pages	NBCRDC I	Shopping					GAA	250.00	250.00				
	Sign Pen	NBCRDC I	Shopping					GAA	1,440.00	1,440.00				
	Ballpen	NBCRDC I	Shopping					GAA	720.00	720.00				
	Stabilo higlighther pen	NBCRDC I	Shopping					GAA	500.00	500.00				
	Pencil	NBCRDC I	Shopping					GAA	200.00	200.00				
	Fastener	NBCRDC I	Shopping					GAA	1,200.00	1,200.00				
	Paper clip	NBCRDC I	Shopping					GAA	240.00	240.00				
	Staple wire	NBCRDC I	Shopping					GAA	130.00	130.00				
	Correction tape	NBCRDC I	Shopping					GAA	1,100.00	1,100.00				
	Record Book, 500 pages	NSRRDC	Shopping					GAA	2,400.00	2,400.00				
	USB Flask Drive, 32 GB	NSRRDC	Shopping					GAA	1,400.00	1,400.00				
	Battery - HD, "AA"	NSRRDC	Shopping					GAA	480.00	480.00				
	Battery - HD, "D"	NSRRDC	Shopping					GAA	3,600.00	3,600.00				
	Book Paper, A4 G70	NSRRDC	Shopping					GAA	2,760.00	2,760.00				
	Book Paper, A5 G70	NSRRDC	Shopping					GAA	4,260.00	4,260.00				
	Book Paper, A4 G80	NSRRDC	Shopping					GAA	2,240.00	2,240.00				
	Book Paper, A5 G80	NSRRDC	Shopping					GAA	2,880.00	2,880.00				
	File Folder, long - ordinary	NSRRDC	Shopping					GAA	89.00	89.00				
	File Folder, short - ordinary	NSRRDC	Shopping					GAA	72.00	72.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Brown Envelop, Long	NSRRDC	Shopping					GAA	60.00	60.00				
	Brown Envelop, Short	NSRRDC	Shopping					GAA	48.00	48.00				
	Carbon Paper, Long	NSRRDC	Shopping					GAA	1,600.00	1,600.00				
	Mailing Envelop, Long	NSRRDC	Shopping					GAA	320.00	320.00				
	Paper Fastener, Plastic	NSRRDC	Shopping					GAA	220.00	220.00				
	Stamp Pad Ink, violet	NSRRDC	Shopping					GAA	309.00	309.00				
	Ballpoint Pen, fine point, 3 colors	NSRRDC	Shopping					GAA	480.00	480.00				
	Plastic Expanding Envelope w/ handle, long	NSRRDC	Shopping					GAA	360.00	360.00				
	Tape Transparent 1"	NSRRDC	Shopping					GAA	160.00	160.00				
	Tape Transparent 2"	NSRRDC	Shopping					GAA	224.00	224.00				
	Post-it-Note Pad, assorted sizes	NSRRDC	Shopping					GAA	408.00	408.00				
	Highlighter Pen, assorted colors	NSRRDC	Shopping					GAA	270.00	270.00				
	PC Optical Mouse	NSRRDC	Shopping					GAA	900.00	900.00				
	PC Optical Mouse, Wireless	NSRRDC	Shopping					GAA	1,500.00	1,500.00				
	Planner Notebook	NSRRDC	Shopping					GAA	2,200.00	2,200.00				
	Portfolio Envelop, Long	NSRRDC	Shopping					GAA	760.00	760.00				
	Scissors, Heavy Duty	NBCRDC II	Shopping					GAA	1,080.00	1,080.00				
	Bond Paper, A4	NBCRDC II	Shopping					GAA	8,000.00	8,000.00				
	Bond Paper, Legal	NBCRDC II	Shopping					GAA	8,800.00	8,800.00				
	Office Supplies(CA)	FOG	Shopping					GAA	50,000.00	50,000.00				
	IT Supplies								141,400.00					
	Flash drive, 16 GB	FOG	Shopping					GAA	5,000.00	5,000.00				
	HP 678 Black Ink Cartridge	FOG	Shopping					GAA	30,000.00	30,000.00				
	HP 678 Tricolor Cartridge	FOG	Shopping					GAA	22,500.00	22,500.00				
	HP ink #678 Black	NBCRDC I	Shopping					GAA	6,000.00	6,000.00				
	HP ink #678 Colored	NBCRDC I	Shopping					GAA	6,000.00	6,000.00				
	Canon Toner, Black	NBCRDC II	Shopping					GAA	15,000.00	15,000.00				
	Sharp AR 5618 toner	NBCRDC II	Direct Contract					GAA	6,500.00	6,500.00				
	Sharp AR 5618 drum kit	NBCRDC II	Direct Contract					GAA	15,000.00	15,000.00				
	Character Set for semen straw printer, letters and numbers	NBCRDC II	Shopping					GAA	24,000.00	24,000.00				
	ink ribbon for semen straw printer, 200m	NBCRDC II	Shopping					GAA	11,400.00	11,400.00				
									67,428.00					
50203990 00	Janitorial Supplies													
	Alcohol, 70% Isoprophyl, 500ml	NBCRDC II	Shopping					GAA	3,600.00	3,600.00				
	Janitorial supplies (CA)	FOG	Shopping					GAA	6,000.00	6,000.00				
	Bath Soap	NFRRDC	Shopping					GAA	600.00	600.00				
	Chlorine/Zonrox	NFRRDC	Shopping					GAA	510.00	510.00				
	Floor Rag	NFRRDC	Shopping					GAA	200.00	200.00				
	Liquid Soap, 500ml	NFRRDC	Shopping					GAA	420.00	420.00				
	Muriatic Acid	NFRRDC	Shopping					GAA	468.00	468.00				
	Powder Soap, 500g	NFRRDC	Shopping					GAA	1,920.00	1,920.00				
	Scotch Brite, Big	NFRRDC	Shopping					GAA	400.00	400.00				
	Softbroom	NFRRDC	Shopping					GAA	600.00	600.00				
	Toilet Tissue Paper	NFRRDC	Shopping					GAA	2,000.00	2,000.00				
	Bathroom Soap, regular size	NBCRDC I	Shopping					GAA	120.00	120.00				
	Detergent Powder, 500 gms pack	NBCRDC I	Shopping					GAA	360.00	360.00				
	Dish Washing liquid, 200ml/bot	NBCRDC I	Shopping					GAA	210.00	210.00				
	Air freshener	NBCRDC I	Shopping					GAA	270.00	270.00				
	Toilet Deodorant	NBCRDC I	Shopping					GAA	180.00	180.00				
	Broom Tambo	NBCRDC I	Shopping					GAA	360.00	360.00				

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Tingting	NBCRDC I	Shopping					GAA	90.00	90.00				
	Bleaching Liquid	NBCRDC I	Shopping					GAA	150.00	150.00				
	Muriatic Acid	NBCRDC I	Shopping					GAA	120.00	120.00				
	Mop Head Cotton Twisted	NBCRDC I	Shopping					GAA	75.00	75.00				
	Toilet Tissue	NBCRDC I	Shopping					GAA	180.00	180.00				
	Sponge Pad, economy size	NBCRDC I	Shopping					GAA	90.00	90.00				
	Floor wax, 1kg/ can	NBCRDC I	Shopping					GAA	300.00	300.00				
	Rags, cotton	NBCRDC I	Shopping					GAA	120.00	120.00				
	Plastic Pail	NBCRDC I	Shopping					GAA	150.00	150.00				
	Plastic Dipper	NBCRDC I	Shopping					GAA	50.00	50.00				
	Dust Pan, plastic	NBCRDC I	Shopping					GAA	75.00	75.00				
	Plastic Container	NBCRDC I	Shopping					GAA	900.00	900.00				
	Office Supplies(CA)	NBCRDC I	Shopping					GAA	17,500.00	17,500.00				
	Detergent Powder, 500 grams	NSRRDC	Shopping					GAA	2,000.00	2,000.00				
	Detergent Bar	NSRRDC	Shopping					GAA	500.00	500.00				
	Air Freshener, 280 ml.	NSRRDC	Shopping					GAA	3,300.00	3,300.00				
	Muriatic Acid	NSRRDC	Shopping					GAA	3,180.00	3,180.00				
	Disinfectant Spray - Lysol, 500 ml.	NSRRDC	Shopping					GAA	4,200.00	4,200.00				
	Floor Wax, 3 kg./can	NSRRDC	Shopping					GAA	3,300.00	3,300.00				
	Toilet Deodorant	NSRRDC	Shopping					GAA	880.00	880.00				
	Towel paper, 3-rolls per pack	NSRRDC	Shopping					GAA	1,500.00	1,500.00				
	Tissue paper, 12-rolls per pack	NSRRDC	Shopping					GAA	1,500.00	1,500.00				
	Chlorine/Zonrox	NSRRDC	Shopping					GAA	600.00	600.00				
	Liquid Soap, 500ml	NSRRDC	Shopping					GAA	900.00	900.00				
	Scotch Brite, Big	NSRRDC	Shopping					GAA	720.00	720.00				
	Broom : (Walis Tambo)	NSRRDC	Shopping					GAA	1,000.00	1,000.00				
	Broom : (Walis Tingting)	NSRRDC	Shopping					GAA	200.00	200.00				
	Floor Rag	NSRRDC	Shopping					GAA	300.00	300.00				
	Toilet Tissue Paper	NSRRDC	Shopping					GAA	2,000.00	2,000.00				
	Toilet Bowl Brush	NSRRDC	Shopping					GAA	900.00	900.00				
	Door Mat	NSRRDC	Shopping					GAA	900.00	900.00				
	Dust Pan, plastic	NSRRDC	Shopping					GAA	280.00	280.00				
	Cotton, 1kg/pack	NBCRDC II	Shopping					GAA	500.00	500.00				
	Tissue Paper, 12 rolls/pack	NBCRDC II	Shopping					GAA	750.00	750.00				
									1,839,700.00					
5020304000	Animal/Zoological Supplies Expenses													
	Horse Feeds 13% CP 40/bag	NSPRDC-PHIP	Shopping					GAA	110,000.00	110,000.00				
	Zoological supplies (CA)	NFRDC	Shopping					GAA	29,400.00	29,400.00				
	Milk replacer	NBCRDC II	Shopping					GAA	14,400.00	14,400.00				
	Chicken													
	Chick starter mash	NSPRDC	SVP/PB					GAA	75,000.00	75,000.00				
	Chicken grower mash	NSPRDC	SVP/PB					GAA	120,000.00	120,000.00				
	Chicken laying mash	NSPRDC	SVP/PB					GAA	120,000.00	120,000.00				
	Other poultry species													
	Quail booster mash	NSPRDC	SVP/PB					GAA	65,000.00	65,000.00				
	Quail laying mash	NSPRDC	SVP/PB					GAA	120,000.00	120,000.00				
	Duck Starter mash	NSPRDC	SVP/PB					GAA	98,000.00	98,000.00				
	Duck grower mash	NSPRDC	SVP/PB					GAA	100,000.00	100,000.00				
	Duck layer pellet	NSPRDC	SVP/PB					GAA	120,000.00	120,000.00				
	Swine standard													
	Hog pre starter mash	NSPRDC	SVP/PB					GAA	110,000.00	110,000.00				
	Hog starter mash	NSPRDC	SVP/PB					GAA	96,000.00	96,000.00				
	Hog grower mash	NSPRDC	SVP/PB					GAA	92,000.00	92,000.00				
	Hog gestating mash	NSPRDC	SVP/PB					GAA	100,000.00	100,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Native pig													
	Rice bran	NSPRDC	SVP/PB				GAA	150,000.00	150,000.00					
	Ground yellow corn	NSPRDC	SVP/PB				GAA	160,000.00	160,000.00					
	Copra meal	NSPRDC	SVP/PB				GAA	150,000.00	150,000.00					
	Molasses	NSPRDC	SVP/PB				GAA	6,000.00	6,000.00					
	Limestone	NSPRDC	SVP/PB				GAA	2,400.00	2,400.00					
	Salt	NSPRDC	SVP/PB				GAA	1,500.00	1,500.00					
5020308000	Medical, Dental and Laboratory Supplies							112,180.00						
	Laboratory Supplies (CA)	NBCRDC III	Shopping				GAA	30,000.00	30,000.00					
	Laboratory Supplies (CA)	NBCRDC II	Shopping				GAA	10,000.00	10,000.00					
	Needle, # 16 & 17	NFRRDC	Shopping				GAA	1,050.00	1,050.00					
	A.I. Gloves	NFRRDC	Shopping				GAA	2,400.00	2,400.00					
	Alcohol	NFRRDC	Shopping				GAA	300.00	300.00					
	Cotton, big	NFRRDC	Shopping				GAA	240.00	240.00					
	Tattoo Ink	NFRRDC	Shopping				GAA	2,700.00	2,700.00					
	Creoline	NFRRDC	Shopping				GAA	4,800.00	4,800.00					
	Iodine	NFRRDC	Shopping				GAA	2,840.00	2,840.00					
	Face Mask, 50pcs/box	NFRRDC	Shopping				GAA	2,400.00	2,400.00					
	Syringe, Fiber glass, 20ml	NFRRDC	Shopping				GAA	3,000.00	3,000.00					
	Acetone	NBCRDC II	Shopping				GAA	2,000.00	2,000.00					
	RBC Pipette	NBCRDC II	Shopping				GAA	2,000.00	2,000.00					
	Fiberglass Syringe, 50ml	NBCRDC II	Shopping				GAA	3,000.00	3,000.00					
	Gloves, latex medium, powder free, 100/box	NBCRDC II	Shopping				GAA	500.00	500.00					
	Gloves, Latex Large, powder free, 100/box	NBCRDC II	Shopping				GAA	500.00	500.00					
	Vacutainer, Red and Violet cap, 100/box	NBCRDC II	Shopping				GAA	2,000.00	2,000.00					
	Flashback vacutainer (needle), 100/box	NBCRDC II	Shopping				GAA	4,800.00	4,800.00					
	Catgut and Needle, 3.0	NBCRDC II	Shopping				GAA	16,000.00	16,000.00					
	Tissue Forceps, plain 6"	NBCRDC II	Shopping				GAA	500.00	500.00					
	Gauge 16-18, 1", 12pcs/doz	NBCRDC II	Shopping				GAA	6,250.00	6,250.00					
	Disposable Syringe, 10 ml w/ Needles 1 1/2	NBCRDC II	Shopping				GAA	1,000.00	1,000.00					
	Semen Examination Plate, Double Type	NBCRDC II	Shopping				GAA	6,400.00	6,400.00					
	Fresh Egg, Large	NBCRDC II	Shopping				GAA	7,500.00	7,500.00					
5020307000	Drugs and Medicine							1,027,350.00						
	Oxytetracycline, LA, 100ml	NFRRDC					GAA	13,750.00	13,750.00					
	Robipenstrip	NFRRDC					GAA	17,500.00	17,500.00					
	Wound Spray, 86g	NFRRDC					GAA	18,000.00	18,000.00					
	Albendazole	NFRRDC					GAA	59,000.00	59,000.00					
	Amitraz, Taktic (5 lits.gal)	NFRRDC					GAA	96,000.00	96,000.00					
	Ivermectin, 100ml	NFRRDC					GAA	26,000.00	26,000.00					
	Eqvalan Paste	NFRRDC					GAA	17,000.00	17,000.00					
	ADE, 100ml	NFRRDC					GAA	16,250.00	16,250.00					
	Belamyl, 100ml	NFRRDC					GAA	32,500.00	32,500.00					
	Iron Dextran, 100ml	NFRRDC					GAA	9,000.00	9,000.00					
	Raffinose, 100 gm bottle	NBCRDC III					GAA	198,000.00	198,000.00					
	Drug & Medicine (CA)	NBCRDC II					GAA	20,000.00	20,000.00					
	Amitraz 1 liter	NBCRDC I					GAA	180,000.00	180,000.00					
	Ivermectin 100 ml/bot	NBCRDC I					GAA	22,500.00	22,500.00					
	Wound Spray, 200 gm/canister	NBCRDC I					GAA	35,000.00	35,000.00					
	Neguvon,	NBCRDC I					GAA	38,000.00	38,000.00					

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Antibiotic (Oxytetracycline)	NBCRDC I						GAA	6,300.00	6,300.00				
	Vitamin ADE Inj 100 ml	NBCRDC I						GAA	27,000.00	27,000.00				
	Vitamin B12 Inj 100ml	NBCRDC I						GAA	16,200.00	16,200.00				
	Albendazole	NBCRDC II						GAA	13,200.00	13,200.00				
	Dexamethasone	NBCRDC II						GAA	29,700.00	29,700.00				
	Disinfectant	NBCRDC II						GAA	28,000.00	28,000.00				
	HLI Aminovita	NBCRDC II						GAA	25,500.00	25,500.00				
	Ivermectin	NBCRDC II						GAA	9,750.00	9,750.00				
	Oxytretracycline	NBCRDC II						GAA	16,500.00	16,500.00				
	Penicillin-Streptomycin	NBCRDC II						GAA	27,500.00	27,500.00				
	Povidone Iodine	NBCRDC II						GAA	19,600.00	19,600.00				
	Robipenstrep, 60/vial	NBCRDC II						GAA	9,600.00	9,600.00				
									2,520,100.00					
5020309000	Fuel, Oil and Lubricants													
	Brake Fluid	NSRRDC	Shopping					GAA	16,800.00	16,800.00				
	Grease	NSRRDC	Shopping					GAA	8,560.00	8,560.00				
	Motor Oil, #30/40	NSRRDC	Shopping					GAA	40,320.00	40,320.00				
	Diesel	NSRRDC	Shopping					GAA	117,000.00	117,000.00				
	Gasoline, premium	NSRRDC	Shopping					GAA	37,800.00	37,800.00				
	Gasoline, regular	NSRRDC	Shopping					GAA	40,000.00	40,000.00				
	Hydraulic Oil #10	NFRRDC	Shopping					GAA	28,000.00	28,000.00				
	Motor Oil, #90/140	NSRRDC	Shopping					GAA	40,320.00	40,320.00				
	Motor Oil, #10	NSRRDC	Shopping					GAA	19,200.00	19,200.00				
	2T Oil, Quart	NBCRDC III	Shopping					GAA	600.00	600.00				
	Diesel Engine Oil, gal	NBCRDC III	Shopping					GAA	3,100.00	3,100.00				
	Diesel Fuel - Soilage & Pasture M&R	NBCRDC III	SVP					GAA	436,000.00	436,000.00				
	Gasoline Engine Oil, gal	NBCRDC III	Shopping					GAA	3,400.00	3,400.00				
	Gasoline Unleaded	NBCRDC III	SVP					GAA	211,200.00	211,200.00				
	Grease, 2 kgs	NBCRDC III	Shopping					GAA	2,200.00	2,200.00				
	HD Oil # 10, 20 liters	NBCRDC III	Shopping					GAA	10,400.00	10,400.00				
	HD Oil # 30, 20 liters	NBCRDC III	Shopping					GAA	20,800.00	20,800.00				
	Diesel	NBCRDC I	SVP/PB					GAA	598,500.00	598,500.00				
	Gasoline	NBCRDC I	SVP					GAA	155,000.00	155,000.00				
	2T, 1 liter	NBCRDC I	Shopping					GAA	840.00	840.00				
	4T, 1 liter	NBCRDC I	Shopping					GAA	5,600.00	5,600.00				
	Engine Oil SAE 30, 1 liter	NBCRDC I	Shopping					GAA	3,360.00	3,360.00				
	Engine Oil SAE 40, 1 liter	NBCRDC I	Shopping					GAA	33,600.00	33,600.00				
	Gear Oil SAE 90, 1 liter	NBCRDC I	Shopping					GAA	2,800.00	2,800.00				
	Brake fluid, 1 liter	NBCRDC I	Shopping					GAA	2,800.00	2,800.00				
	Tractor Transmission Oil, Donax equivalent (20 liters/ pail)	NBCRDC I	Shopping					GAA	35,000.00	35,000.00				
	Grease, 2 kgs	NBCRDC I	Shopping					GAA	2,500.00	2,500.00				
	Brake fluid	NBCRDC II	Shopping					GAA	1,800.00	1,800.00				
	Diesoline	NBCRDC II	SVP					GAA	400,000.00	400,000.00				
	Gasoline, regular	NBCRDC II	Shopping					GAA	72,000.00	72,000.00				
	Grease	NBCRDC II	Shopping					GAA	15,200.00	15,200.00				
	Hydraulic fluid	NBCRDC II	Shopping					GAA	15,200.00	15,200.00				
	Hydraulic Oil, 18 L/ pail	NBCRDC II	Shopping					GAA	40,000.00	40,000.00				
	Motor oil SAE 40, 18 L/ pail	NBCRDC II	Shopping					GAA	48,000.00	48,000.00				
	Gear oil, 18L/ pail	NBCRDC II	Shopping					GAA	24,000.00	24,000.00				
	2T oil, 200 ml/ bot	NBCRDC II	Shopping					GAA	2,000.00	2,000.00				
	Transmission oil	NBCRDC II	Shopping					GAA	12,000.00	12,000.00				
	Water coolant	NBCRDC II	Shopping					GAA	3,200.00	3,200.00				
	Gasoline / oil Lubricants (CA)	NBCRDC I	Shopping					GAA	2,000.00	2,000.00				
	Gasoline, oil & Lubricants (CA)	NSRRDC	Shopping					GAA	9,000.00	9,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
50203990000	Other Supplies Expenses								873,749.00					
	Common wire nail 1"	NBCRDC I	Shopping				GAA		2,500.00	2,500.00				
	Common wire nail 2"	NBCRDC I	Shopping				GAA		5,000.00	5,000.00				
	Common wire nail 3"	NBCRDC I	SVP				GAA		5,000.00	5,000.00				
	Common wire nail 4"	NBCRDC I	Shopping				GAA		5,000.00	5,000.00				
	Common wire nail 5"	NBCRDC I	Shopping				GAA		5,000.00	5,000.00				
	Nylon paracord 5mm	NBCRDC I	Shopping				GAA		5,200.00	5,200.00				
	Nylon rope # 24 200m/roll	NBCRDC I	Shopping				GAA		1,500.00	1,500.00				
	Tying wire #16	NBCRDC I	Shopping				GAA		5,000.00	5,000.00				
	Other supplies and materials (CA)	NBCRDC III	Shopping				GAA		15,000.00	15,000.00				
	Other supplies and materials (CA)	NBCRDC II	Shopping				GAA		60,000.00	60,000.00				
	Other supplies and materials (CA)	NBCRDC I	Shopping				GAA		22,500.00	22,500.00				
	Imported Barbed Wire,500mts	NBCRDC III	Shopping				GAA		90,000.00	90,000.00				
	Cattle Ear tag	NBCRDC III	Shopping				GAA		15,000.00	15,000.00				
	Australian Barbed Wire 500m/roll	NBCRDC I	Shopping				GAA		137,500.00	137,500.00				
	Saddle Cloth 80 m/ roll	NBCRDC I	Shopping				GAA		15,001.00	15,001.00				
	Hay Fork	NBCRDC I	Shopping				GAA		10,000.00	10,000.00				
	G.I. Pipe 1 1/2"	NBCRDC I	Shopping				GAA		30,000.00	30,000.00				
	Dinner Plate	NSRRDC	Shopping				GAA		2,400.00	2,400.00				
	Coffee Mug	NSRRDC	Shopping				GAA		4,080.00	4,080.00				
	Cup & Saucer	NSRRDC	Shopping				GAA		2,080.00	2,080.00				
	Spoon & Fork	NSRRDC	Shopping				GAA		4,500.00	4,500.00				
	Dish Rack	NSRRDC	Shopping				GAA		4,500.00	4,500.00				
	Oxygen gas	NSRRDC	Shopping				GAA		1,640.00	1,640.00				
	Plastic Pail, 17 Liter	NSRRDC	Shopping				GAA		2,640.00	2,640.00				
	Fluorescent Lamp Assembly, 40 w	NSRRDC	Shopping				GAA		12,480.00	12,480.00				
	Fluorescent Lamp Assembly, 20 w	NSRRDC	Shopping				GAA		9,840.00	9,840.00				
	Fluorescent Tube, 40 w	NSRRDC	Shopping				GAA		1,560.00	1,560.00				
	Fluorescent Tube, 20 w	NSRRDC	Shopping				GAA		1,380.00	1,380.00				
	Fluorescent Starter, 20 amp	NSRRDC	Shopping				GAA		360.00	360.00				
	Fluorescent Lamp Assembly, LED	NSRRDC	Shopping				GAA		28,080.00	28,080.00				
	Compact Fluorescent Lamp (2"U"), 22 watts	NSRRDC	Shopping				GAA		8,208.00	8,208.00				
	Compact Fluorescent Lamp (Spiral), 23 watts	NSRRDC	Shopping				GAA		10,440.00	10,440.00				
	Circuit Breaker with Socket, 240 volts	NSRRDC	Shopping				GAA		7,500.00	7,500.00				
	Other Supplies and Materials	NBCRDC II	Shopping				GAA		113,000.00	113,000.00				
	Battery, D	NBCRDC II	Shopping				GAA		1,500.00	1,500.00				
	Battery, AA	NBCRDC II	Shopping				GAA		1,800.00	1,800.00				
	Battery, AAA	NBCRDC II	Shopping				GAA		800.00	800.00				
	Wall Clock	NBCRDC II	Shopping				GAA		1,000.00	1,000.00				
	Pliers	NBCRDC II	Shopping				GAA		750.00	750.00				
	Hammer	NBCRDC II	Shopping				GAA		1,250.00	1,250.00				
	Fluorescent Lamp, 36W, 40W	NBCRDC II	Shopping				GAA		1,000.00	1,000.00				
	Daylight Bulb, 10W	NBCRDC II	Shopping				GAA		10,000.00	10,000.00				
	Allen Wrench, 10mm, 12mm	NBCRDC II	Shopping				GAA		2,000.00	2,000.00				
	Shovel, wide flat blade	NBCRDC II	Shopping				GAA		5,000.00	5,000.00				
	Fuel Dispenser	NBCRDC II	Shopping				GAA		5,000.00	5,000.00				
	Battery for Weighing Scale, 1 SMF	NBCRDC II	Shopping				GAA		5,000.00	5,000.00				
	Boots, various sizes	NBCRDC II	Shopping				GAA		18,000.00	18,000.00				
	Raincoat, (Shirt and Pants)	NBCRDC II	Shopping				GAA		15,000.00	15,000.00				
	Wheelbarrow	NBCRDC II	Shopping				GAA		10,000.00	10,000.00				
	PWD 1% Other Supplies						GAA		151,760.00	151,760.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Utility Expenses													
5020401000	Water Expenses							217,978.00						
	Mineral Water, 20 liters	NSRRDC	Shopping				GAA	5,000.00	5,000.00					
	Mineral water	FOG	Shopping				GAA	9,978.00	9,978.00					
	Water Rental	NSRRDC					GAA	24,000.00	24,000.00					
	Water expenses (CA)	FOG	Shopping				GAA	10,000.00	10,000.00					
	Water Expense c/o Admin						GAA	169,000.00	169,000.00					
								39,400.00						
5020501000	Postage and Courier							14,400.00	14,400.00					
	Mailing JRS/LBC courier	FOG	Shopping				GAA	14,400.00	14,400.00					
	Postage & Courier (CA)	NSRRDC	Shopping				GAA	5,000.00	5,000.00					
	Postage & Courier (CA)	FOG-CENTER	Shopping				GAA	20,000.00	20,000.00					
								4,000.00						
5020204000	Cable Satellite Telegraph and Radio Expenses							4,000.00	4,000.00					
	Cable satellite expenses (CA)	NBCRDC I	Shopping				GAA	4,000.00	4,000.00					
								50,800.00						
	Professional Services							50,800.00						
5021101000	Legal Services							31,600.00	31,600.00					
	Notarial	NBCRDC I					GAA	31,600.00	31,600.00					
	Notarial	NSRRDC					GAA	19,200.00	19,200.00					
								2,743,488.00						
50211099000	Other Professional Expense							2,743,488.00						
	Data Encoder (1 pax)	NBCRDC I					GAA	138,648.00	138,648.00					
	Farm Worker/ foot cowboy (8 pax)	NBCRDC I					GAA	1,028,928.00	1,028,928.00					
	AI Laboratory Aide (1 pax)	NBCRDC III					GAA	110,880.00	110,880.00					
	Animal Caretaker (4 pax)	NBCRDC III					GAA	504,000.00	504,000.00					
	Livestock Technician (2 px)	NBCRDC III					GAA	302,400.00	302,400.00					
	Data Encoder/Administrative Aide III (1)	NFRRDC					GAA	138,648.00	138,648.00					
	Farm Worker I (3 pax)	NSRRDC					GAA	357,984.00	357,984.00					
	Livestock Technologist (1 pax)	NBCRDC III					GAA	162,000.00	162,000.00					
								600,000.00						
	Repair and Maintenance							600,000.00						
5021302099	Land Improvement							600,000.00						
	Pasture Maintenance @ Block I	NSRRDC	Shopping				GAA	60,000.00	60,000.00					
	Pasture Maintenance @ Block II	NSRRDC	Shopping				GAA	50,000.00	50,000.00					
	Harvesting stylo seeds	NFRRDC	Shopping				GAA	100,000.00	100,000.00					
	Weeding (removal of giant themeda grass)	NBCRDC I	Shopping				GAA	150,000.00	150,000.00					
	Pasture Maintenance	NFRRDC	Shopping				GAA	50,000.00	50,000.00					
	Pasture Maintenance @ Block III-A	NSRRDC	Shopping				GAA	40,000.00	40,000.00					
	Pasture Areas	NBCRDC III	Shopping				GAA	150,000.00	150,000.00					
								53,332.33						
5021304001	Repair and Maintenance -Buildings							53,332.33						
	Foreman's House- I Roofing Repair (G.I sheet)	NBCRDC I	Shopping				GAA	13,333.00	13,333.00					
	Goat & Sheep House No. 6	NSRRDC	Shopping				GAA	13,333.00	13,333.00					
	Maintenance Building	NBCRDC II	Shopping				GAA	13,333.33	13,333.33					
	Laborer's quarter	NFRRDC	Shopping				GAA	13,333.00	13,333.00					
								10,000.00						
5021304099	Repair and Maintenance - Other Structure							10,000.00						
	Repair of water facilities	NFRRDC	Shopping				GAA	10,000.00	10,000.00					

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										GAA	NLP	GAA		NLP
5021305001	Repair and Maintenance - Machinery								619,500.00					
	R & M Kubota 8030 tractor	NSRRDC	Shopping				GAA	75,000.00	75,000.00					
	Engine, Gasoline	NSRRDC	Shopping				GAA	10,000.00	10,000.00					
	Repair and maintenance & spare parts of machineries	FOG & Center	Shopping				GAA	20,000.00	20,000.00					
	R & M Apache Tractor	NFRRDC	Shopping				GAA	5,000.00	5,000.00					
	R & M Euro Tractor	NFRRDC	Shopping				GAA	20,000.00	20,000.00					
	R & M Hydraulic Excavator	NFRRDC	Shopping				GAA	50,000.00	50,000.00					
	R & M Jinma Mini Tractor	NFRRDC	Shopping				GAA	25,000.00	25,000.00					
	R & M John Deere Tractor	NFRRDC	Shopping				GAA	50,000.00	50,000.00					
	Repair and maintenance- machinery	NBCRDC I	Shopping				GAA	10,000.00	10,000.00					
	Disc Harrow Repair	NBCRDC I	Shopping				GAA	60,000.00	60,000.00					
	R & M Tractor Loader Bucket	NBCRDC I	Shopping				GAA	40,000.00	40,000.00					
	Kubota 8030 tractor 4WD mechanism repair	NBCRDC I	Shopping				GAA	50,000.00	50,000.00					
	R & M Jinma Tractor	NSRRDC	Shopping				GAA	45,000.00	45,000.00					
	R & M Brush Cutter	NSRRDC	Shopping				GAA	3,000.00	3,000.00					
	R & M Power saw	NSRRDC	Shopping				GAA	4,000.00	4,000.00					
	Tractor Seat Upholstery	NBCRDC II	Shopping				GAA	20,000.00	20,000.00					
	Repair of Trailer	NBCRDC II	Shopping				GAA	40,000.00	40,000.00					
	Bobcat Trailer tires, 10" X 16.5"	NBCRDC II	Shopping				GAA	48,000.00	48,000.00					
	Tractor tire inner tube (11.2 x 24)	NBCRDC I	Shopping				GAA	5,000.00	5,000.00					
	Tractor tire inner tube (12.4 x 24)	NBCRDC I	Shopping				GAA	5,000.00	5,000.00					
	Tractor tire inner tube (18.4 x 30)	NBCRDC I	Shopping				GAA	8,000.00	8,000.00					
	Tractor tire inner tube (16.9 x 30)	NBCRDC I	Shopping				GAA	8,000.00	8,000.00					
	R-M- machineries	NBCRDC II	Shopping				GAA	18,500.00	18,500.00					
								20,000.00						
5021305002	Repair and Maintenance - Office Eqpt.								20,000.00	20,000.00				
	IT equipment (CA)	NBCRDC I	Shopping				GAA	20,000.00	20,000.00					
5021305003	Repair and Maintenance - IT Equipment								6,500.00					
	Repairs and Maintenance- ICT Equipment (CA)	NBCRDC III	Shopping				GAA	5,000.00	5,000.00					
	R & M Desk Top Computer	NFRRDC	Shopping				GAA	1,500.00	1,500.00					
5021306001	Repair and Maintenance-Other Machinery & Equipment								100,000.00					
	Repair of Other farm machineries	NBCRDC II	Shopping				GAA	50,000.00	50,000.00					
	Repair of Other farm machineries	FOG & Center	Shopping				GAA	50,000.00	50,000.00					
5021306001	Repair and Maintenance-Transportation Equipment								661,530.00					
	Transportation Equipment (CA)	NBCRDC II	Shopping				GAA	10,000.00	10,000.00					
	R & M of Toyota Hi lux	NSRRDC	Shopping				GAA	50,000.00	50,000.00					
	Transportation Equipment (CA)	NSRRDC	Shopping				GAA	10,000.00	10,000.00					
	Motor Vehicle (CA)	NBCRDC I	Shopping				GAA	91,600.00	91,600.00					
	R & M of Pajero	NFRRDC	Shopping				GAA	25,000.00	25,000.00					
	R & M of Pick-up	NFRRDC	Shopping				GAA	25,000.00	25,000.00					
	Repair & Calibration	NBCRDC I	Shopping				GAA	25,000.00	25,000.00					
	& Calibration	NBCRDC I	Shopping				GAA	25,000.00	25,000.00					
	Battery, 3smf 12V	NBCRDC I	Shopping				GAA	36,000.00	36,000.00					
	Battery, 6smf 12V	NBCRDC I	Shopping				GAA	16,000.00	16,000.00					
	Tires:													
	XRM motorcycle Outer casing 2.75 x 17	NBCRDC I	Shopping				GAA	12,800.00	12,800.00					
	XRM motorcycle Inner tube 2.75 x 17	NBCRDC I	Shopping				GAA	3,200.00	3,200.00					
	Isuzu Truck 8.25 x R16 (tube type with flap)	NBCRDC I	Shopping				GAA	72,000.00	72,000.00					

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										GAA	NLP	GAA		NLP
	Isuzu pick-up 6.50 x R14 (tube type)	NBCRDC I	Shopping					GAA	25,000.00	25,000.00				
	Wrangler Jeep 215/75/R15 (tubeless)	NBCRDC I	Shopping					GAA	25,000.00	25,000.00				
	Wrangler Jeep Rear Differential	NBCRDC I	Shopping					GAA	4,680.00	4,680.00				
	Brake Bonding	NSRRDC	Shopping					GAA	4,050.00	4,050.00				
	Fuel Filter, Isuzu 6BG1	NSRRDC	Shopping					GAA	36,800.00	36,800.00				
	(Lug)	NSRRDC	Shopping					GAA	9,500.00	9,500.00				
	Tire w/ Flap & Inner Tube, 7.00 X 15 12PR (Miller)	NSRRDC	Shopping					GAA	15,900.00	15,900.00				
	Tire w/ Flap & Inner Tube, 7.50 X 1612PR (Miller)	NSRRDC	Shopping					GAA	60,000.00	60,000.00				
	Tires with Flap and Interior, 8.25 x 20	NBCRDC II	Shopping					GAA	54,000.00	54,000.00				
	Tires, tubeless 31.0x10.5R15 6P	NBCRDC II	Shopping											
	Other Maintenance and Operating Expense								2,000.00					
5029901000	Advertising Expense													
	Publication of and other advertising expenses	FOG	Shopping					GAA	2,000.00	2,000.00				
									50,000.00					
5029904000	Transportation and Delivery Expenses													
	Trucking/Freight Services	NFRRDC	Shopping					GAA	10,000.00	10,000.00				
	Freight and delivery services (CA)	NBCRDC I	Shopping					GAA	30,000.00	30,000.00				
	Farm Supplies	NSRRDC	Shopping					GAA	10,000.00	10,000.00				
									20,000.00					
5029906000	Membership Dues and Contributions to Organizations													
	Registration fees for Convention	FOG						GAA	20,000.00	20,000.00				
									81,020.00					
5029999000	Maintenance and Other Operating Expenses													
	Other maintenance and operating expenses	FOG						GAA	-	-				
	other maintenance and operating expenses	NSRRDC						GAA	60,000.00	60,000.00				
	Other maintenance and operating expenses	NBCRDC II						GAA	21,020.00	21,020.00				
									468,000.00					
5020502001	Telephone Expenses													
	NSPRDC- telephone	NSPRDC						GAA	68,000.00	68,000.00				
	Telephone Admin	Admin						GAA	400,000.00	400,000.00				
									369,000.00					
	Electricity Expenses	Admin												
	Biselco, Buseco II, Neeco II, Meralco, Zamsureco I													
									420,000.00	420,000.00				
	Telephone Expense- Mobile	Admin	SVP											
									72,000.00	72,000.00				
	Internet Expense	Admin												
									260,000.00	260,000.00				
	Janitorial Services	Admin												
									1,277,200.00	1,277,200.00				
	Security Services	Admin												
									15,176,000.00					
				Total Implementation of Various Production Support Activities										

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										GAA	NLP	GAA		NLP
Other Production Support Services														
	Traveling Expenses							1,090,180.00						
50201010 00	Local traveling Expenses	AHWD					GAA	890,180.00	890,180.00					
50201020 00	Foreign Traveling Expenses	AHWD					GAA	200,000.00	200,000.00					
50211990 00	Other Professional Services							5,324,880.00						
	Veterinarian I, 2 pax	AHWD					GAA	566,160.00	566,160.00					
	Admin Aide III (Liaison Officer), 1 pax	AHWD					GAA	138,648.00	138,648.00					
	Administrative Aide I (Liaison Aide), 1 pax	AHWD					GAA	119,328.00	119,328.00					
	Admin Aide IV (Vaccine Store Keeper), 1 pax	AHWD					GAA	172,680.00	172,680.00					
	Administrative Aide IV (Clerk II), 4 pax	AHWD					GAA	596,640.00	596,640.00					
	Administrative Aide III (Driver), 1 pax	AHWD					GAA	138,648.00	138,648.00					
	Admin. Aide III (Messenger/Driver), 1 pax	AHWD					GAA	138,648.00	138,648.00					
	Phil-AHIS Database Programmer (Computer Programmer II), 3 pax	AHWD					GAA	980,136.00	980,136.00					
	Communications Development Officer I	AHWD					GAA	246,228.00	246,228.00					
	Computer Operator I, 3 pax	AHWD					GAA	597,600.00	597,600.00					
	Administrative Aide VI, 1 pax	AHWD					GAA	172,680.00	172,680.00					
	Administrative Aide I (Liaison Assistant), 1 pax	AHWD					GAA	119,328.00	119,328.00					
	Training Assistant	AHWD-AWS					GAA	199,200.00	199,200.00					
	Training and Development Officer	AHWD-AWS					GAA	246,048.00	246,048.00					
	Administrative Assistant	AHWD-AWS					GAA	199,200.00	199,200.00					
	Administrative Aide IV	AHWD-AWS					GAA	149,160.00	149,160.00					
	Admin. Aide IV (Driver)	AHWD-AWS					GAA	149,160.00	149,160.00					
	Salary of one (1) Agriculturist I	AHWD-FARS					GAA	246,228.00	246,228.00					
	Salary of one (1) Administrative Aide IV	AHWD-FARS					GAA	149,160.00	149,160.00					
	Fuel, Oil and Lubricant Expense													
	Gasoline	AHWD-Admin	Shopping				GAA	200,000.00	200,000.00					
	Utility Expense							943,800.00						
50204010 00	Water	AHWD-Admin					GAA	443,800.00	443,800.00					
50204020 00	Electricity	AHWD-Admin					GAA	500,000.00	500,000.00					
50205010 00	Postage/Courier	AHWD-Admin	Shopping				GAA	10,000.00	10,000.00					
	Communication Expense							120,000.00						
	Telephone CP	AHWD-Admin	Shopping				GAA	20,000.00	20,000.00					
	Landline	AHWD-Admin					GAA	50,000.00	50,000.00					
	Internet	AHWD-Admin	Shopping				GAA	50,000.00	50,000.00					
	General Services							450,000.00						
50212020 00	Janitorial						GAA	200,000.00	200,000.00					
50212030 00	Security						GAA	250,000.00	250,000.00					
	Taxes, Insurance and Other Fees							10,000.00						
	Fidelity						GAA	5,000.00	5,000.00					
	Insurance						GAA	5,000.00	5,000.00					
	GAD attributes for AHWD activities	AHWD	Shopping				GAA	433,450.00	433,450.00					
	PWD & Senior activities	AHWD	Shopping				GAA	86,690.00	86,690.00					
								8,669,000.00						
								29,835,000.00						
Total: AHWD Other Production Support Services														
Grand Total: MOOE MFO2. Production Support														

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
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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
5. EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES ON THE PROMOTION OF ORGANIC AGRICULTURE														
Travelling Expenses								GAA-NOAP	721,000.00	721,000.00				
5-02-01-010-00	Travel - Local													
Training Expenses									1,000,000.00					
5-02-02-010-00	Attendance to 2017 NOAC and PNOPEX - Cagayan de Oro City						GAA-NOAP	200,000.00	200,000.00					
	Trainings/training- related events/workshops/meetings						GAA-NOAP	800,000.00	800,000.00					
Agricultural and Marine Supplies														
5020310000	Assorted planting materials (adlai, OPV white corn, etc.)	NSPRDC	Shopping				GAA-NOAP	50,000.00	50,000.00					
									50,000.00					
Fuel, Oil and Lubricants														
5020309000	Brake Fluid	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	1,476.00	1,476.00					
	Gasoline, Regular	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	13,950.00	13,950.00					
	Diesel	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	27,400.00	27,400.00					
	Grease	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	324.00	324.00					
	Power stirring oil (automatic transmission fluid)	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	2,000.00	2,000.00					
	Motor Oil SAE # 30	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	1,580.00	1,580.00					
	Motor Oil SAE # 10	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	1,000.00	1,000.00					
	Motor Oil SAE 90/140	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	1,700.00	1,700.00					
	Hydraulic Oil	NSRRDC, NFRDRC, NBCRDC II, NSPRDC					GAA-NOAP	570.00	570.00					

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										GAA	NLP	GAA		NLP
									50,000.00					
Office Supplies														
5020301000	Pentel Pens	LRDD	Shopping					GAA-NOAP	630.00	630.00				
	Ballpens	LRDD	Shopping					GAA-NOAP	375.00	375.00				
	Sign pens	LRDD	Shopping					GAA-NOAP	1,200.00	1,200.00				
	Bond paper (A4)	LRDD	Shopping					GAA-NOAP	4,125.00	4,125.00				
	Bond paper (Legal)	LRDD	Shopping					GAA-NOAP	4,500.00	4,500.00				
	Correction tape	LRDD	Shopping					GAA-NOAP	720.00	720.00				
	Scotch tape	LRDD	Shopping					GAA-NOAP	125.00	125.00				
	Masking tape	LRDD	Shopping					GAA-NOAP	75.00	75.00				
	Double sided tape	LRDD	Shopping					GAA-NOAP	150.00	150.00				
	Specialty paper	LRDD	Shopping					GAA-NOAP	600.00	600.00				
	Expandable envelope	LRDD	Shopping					GAA-NOAP	15,000.00	15,000.00				
	ID Holder	LRDD	Shopping					GAA-NOAP	4,500.00	4,500.00				
	Notebook	LRDD	Shopping					GAA-NOAP	12,000.00	12,000.00				
	Self-inked customized stamp	LRDD	Shopping					GAA-NOAP	6,000.00	6,000.00				
									150,000.00					
Other Supplies and Material Expense														
5-02-03-990-00	Shovel	NSPRDC	Shopping					GAA-NOAP	3,000.00	3,000.00				
	Sacks	NSPRDC	Shopping					GAA-NOAP	1,000.00	1,000.00				
	Scythe	NSPRDC	Shopping					GAA-NOAP	2,500.00	2,500.00				
	Bolo	NSPRDC	Shopping					GAA-NOAP	2,500.00	2,500.00				
	Sharpening stone	NSPRDC	Shopping					GAA-NOAP	1,500.00	1,500.00				
	Rubber Gloves	NSPRDC	Shopping					GAA-NOAP	1,000.00	1,000.00				
	Boots	NSPRDC	Shopping					GAA-NOAP	1,000.00	1,000.00				
	Raincoat	NSPRDC	Shopping					GAA-NOAP	1,000.00	1,000.00				
	Barbed wire	NSPRDC	Shopping					GAA-NOAP	25,000.00	25,000.00				
	Hog wire	NSPRDC	Shopping					GAA-NOAP	15,000.00	15,000.00				
	Water hose	NSPRDC	Shopping					GAA-NOAP	25,000.00	25,000.00				
	U-Nail, kgs	NSPRDC	Shopping					GAA-NOAP	500.00	500.00				
	CWN 3" & 4" kgs	NSPRDC	Shopping					GAA-NOAP	350.00	350.00				
	Grass Cutter Blade, 2-teeth	NSPRDC	Shopping					GAA-NOAP	1,200.00	1,200.00				
	Broom: Walis Tambo	NSPRDC	Shopping					GAA-NOAP	800.00	800.00				
	Walis Tinting	NSPRDC	Shopping					GAA-NOAP	225.00	225.00				
	Insect Spray, 500ml	NSPRDC	Shopping					GAA-NOAP	1,750.00	1,750.00				
	Plastic Trash Bin	NSPRDC	Shopping					GAA-NOAP	750.00	750.00				
	Toilet Bowl Brush	NSPRDC	Shopping					GAA-NOAP	750.00	750.00				
	Floor Rug	NSPRDC	Shopping					GAA-NOAP	500.00	500.00				
	Dust Pan, plastic	NSPRDC	Shopping					GAA-NOAP	350.00	350.00				
	Sponge Pad, economy size	NSPRDC	Shopping					GAA-NOAP	250.00	250.00				
	Instant Glue, Metal Bond	NSPRDC	Shopping					GAA-NOAP	375.00	375.00				
	Electrical Tape	NSPRDC	Shopping					GAA-NOAP	250.00	250.00				
	Pail 2 gals	NSPRDC	Shopping					GAA-NOAP	250.00	250.00				
	Compact Fluorescent Lamp, 14 watt	NSPRDC	Shopping					GAA-NOAP	3,000.00	3,000.00				
	Incandescent Bulb 50watts	NSPRDC	Shopping					GAA-NOAP	3,000.00	3,000.00				
	Waterer	NSPRDC	Shopping					GAA-NOAP	5,000.00	5,000.00				
	Feeder	NSPRDC	Shopping					GAA-NOAP	5,000.00	5,000.00				
	Rake	NSPRDC	Shopping					GAA-NOAP	1,200.00	1,200.00				
	Seedling bags 4"x6"	NSPRDC	Shopping					GAA-NOAP	200.00	200.00				
	Pruning shear	NSPRDC	Shopping					GAA-NOAP	2,500.00	2,500.00				
	Chest waders	NSPRDC	Shopping					GAA-NOAP	30,000.00	30,000.00				
	Water sprinkler	NSPRDC	Shopping					GAA-NOAP	4,000.00	4,000.00				
	Brown bag 8"x5"x18"	NSPRDC	Shopping					GAA-NOAP	3,000.00	3,000.00				
	Plastic bag 24"x12"	NSPRDC	Shopping					GAA-NOAP	5,000.00	5,000.00				
	Hand soap	NSPRDC	Shopping					GAA-NOAP	350.00	350.00				
	Hand sanitizer	NSPRDC	Shopping					GAA-NOAP	350.00	350.00				
	Alcohol	NSPRDC	Shopping					GAA-NOAP	600.00	600.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
Communication Expense								75,000.00						
5-02-05-010-00	Postage/courier fee	LRDD, ADDRLL	Shopping				GAA-NOAP	50,000.00	50,000.00					
	Telephone expenses (Mobile)	LRDD	Shopping				GAA-NOAP	25,000.00	25,000.00					
Other Maintenance & Operating Expense														
5-02-99-990-99	Printing expenses for IEC materials and tarpaulins	LRDD	SVP				GAA-NOAP	50,000.00	50,000.00					
Total MOOE on ESSETS on the Promotion of Organic Agriculture								2,146,000.00						
D. RESEARCH AND DEVELOPMENT														
5. Research Development on the Promotion of Organic Agriculture														
Travelling Expense								1,280,000.00						
50201010 00	Travel - Local						GAA-NOAP	600,000.00	600,000.00					
50201020 00	Travel - Foreign						GAA-NOAP	680,000.00	680,000.00					
Agricultural and Marine Supplies								200,000.00						
50203100 00	Natural Nutri-drench	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	100,000.00	100,000.00					
	Creoline	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	2,000.00	2,000.00					
	Molasses	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	20,100.00	20,100.00					
	Cracked corn	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	12,000.00	12,000.00					
	Sorghum	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	10,000.00	10,000.00					
	Rice bran	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	36,000.00	36,000.00					
	Corn Bran	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	6,400.00	6,400.00					
	Rock Salt	NSRRDC, NFRRDC, NBCRDC II, NSPRDC	Shopping				GAA-NOAP	1,000.00	1,000.00					

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										GAA	NLP	GAA		NLP
	Limestone	NSRRDC, NFRDRC, NBCRDC II, NSPRDC	Shopping					GAA-NOAP	7,500.00	7,500.00				
	Copra meal	NSRRDC, NFRDRC, NBCRDC II, NSPRDC	Shopping					GAA-NOAP	5,000.00	5,000.00				
									50,000.00					
Fuel, Oil, and Lubricant														
50203090 00	Brake Fluid	LRDD	Shopping					GAA-NOAP	960.00	960.00				
	Gasoline, Regular	LRDD	Shopping					GAA-NOAP	15,750.00	15,750.00				
	Diesel	LRDD	Shopping					GAA-NOAP	28,000.00	28,000.00				
	Grease	LRDD	Shopping					GAA-NOAP	300.00	300.00				
	Motor Oil SAE # 30	LRDD	Shopping					GAA-NOAP	1,540.00	1,540.00				
	Motor Oil SAE # 10	LRDD	Shopping					GAA-NOAP	1,000.00	1,000.00				
	Motor Oil SAE 90/140	LRDD	Shopping					GAA-NOAP	1,670.00	1,670.00				
	Hydraulic Oil	LRDD	Shopping					GAA-NOAP	780.00	780.00				
									200,000.00					
Medical, Dental and Laboratory Supplies														
	PCV 2 Antibody ELISA Test Kit	ADDRL	Shopping					GAA-NOAP	82,500.00	82,500.00				
	Pseudorabies Virus gpl (PRVgl) Test Kit	ADDRL	Shopping					GAA-NOAP	68,500.00	68,500.00				
	Pipemidic acid	ADDRL	Shopping					GAA-NOAP	6,500.00	6,500.00				
	Freund's Adjuvant	ADDRL	Shopping					GAA-NOAP	24,000.00	24,000.00				
	Sodium pyruvate	ADDRL	Shopping					GAA-NOAP	10,500.00	10,500.00				
	Peroxide substrate salt	ADDRL	Shopping					GAA-NOAP	8,000.00	8,000.00				
									210,000.00					
Office Supplies Expense														
50203010 00	Pentel Pens	NFRDRC, NSPRDC, NBCRDC II, NSRRDC, APDC						GAA-NOAP	1,500.00	1,500.00				
	Ballpens	NFRDRC, NSPRDC, NBCRDC II, NSRRDC, APDC						GAA-NOAP	5,500.00	5,500.00				
	Sign pens	NFRDRC, NSPRDC, NBCRDC II, NSRRDC, APDC						GAA-NOAP	1,500.00	1,500.00				
	Pencil	NFRDRC, NSPRDC, NBCRDC II, NSRRDC, APDC						GAA-NOAP	300.00	300.00				
	Bond paper (A4)	NFRDRC, NSPRDC, NBCRDC II, NSRRDC, APDC						GAA-NOAP	6,875.00	6,875.00				
	Bond Paper (short)	NFRDRC, NSPRDC, NBCRDC II, NSRRDC, APDC						GAA-NOAP	6,250.00	6,250.00				

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										GAA	NLP	GAA		NLP
	Bond paper (Legal)	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	7,500.00	7,500.00					
	Correction tape	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	800.00	800.00					
	Scotch tape	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	275.00	275.00					
	Masking tape	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	150.00	150.00					
	Double sided tape	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	300.00	300.00					
	Push pins	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	150.00	150.00					
	Paper clip (jumbo)	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	100.00	100.00					
	Paper clip (#2 33MM)	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	50.00	50.00					
	Staple wire	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	250.00	250.00					
	Record book, 500 sheets	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	1,000.00	1,000.00					
	Folder, various sizes	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	3,000.00	3,000.00					

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Expandable envelope	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	2,500.00	2,500.00					
	Highlighter	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	300.00	300.00					
	File organizer	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	1,300.00	1,300.00					
	notebook	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	2,000.00	2,000.00					
	yellow pad paper	NFRRDC, NSPRDC, NBCRDC II, NSRRDC, APDC					GAA-NOAP	3,500.00	3,500.00					
	Canon ink, #811, Colored	LRDD					GAA-NOAP	53,500.00	53,500.00					
	Canon ink #810, Black	LRDD					GAA-NOAP	47,500.00	47,500.00					
	Sharp toner, AR - 5620V	LRDD					GAA-NOAP	30,000.00	30,000.00					
	manila paper	LRDD					GAA-NOAP	1,300.00	1,300.00					
	Marking pens, fine and medium tip, permanent	ADDRL					GAA-NOAP	600.00	600.00					
	Marking pens, thick, permanent	ADDRL					GAA-NOAP	600.00	600.00					
	HP ink, 74	ADDRL					GAA-NOAP	5,700.00	5,700.00					
	HP ink, 75	ADDRL					GAA-NOAP	6,000.00	6,000.00					
	HP ink, 21	ADDRL					GAA-NOAP	5,700.00	5,700.00					
	HP ink, 22	ADDRL					GAA-NOAP	6,000.00	6,000.00					
	Toner Cartridge for Laserjet M113	ADDRL					GAA-NOAP	8,000.00	8,000.00					
	Office Supplies and Material Expenses							290,000.00						
5-02-03-990-00	Hand soap	LRDD	Shopping				GAA-NOAP	700.00	700.00					
	Hand sanitizer	LRDD	Shopping				GAA-NOAP	700.00	700.00					
	Alcohol	LRDD	Shopping				GAA-NOAP	1,200.00	1,200.00					
	Powerbank	LRDD	Shopping				GAA-NOAP	15,000.00	15,000.00					
	Meat materials (native pork)	APDC	Shopping				GAA-NOAP	60,000.00	60,000.00					
	Refined salt	APDC	Shopping				GAA-NOAP	100.00	100.00					
	Refined sugar	APDC	Shopping				GAA-NOAP	345.00	345.00					
	Ground black pepper	APDC	Shopping				GAA-NOAP	1,200.00	1,200.00					
	Vinegar	APDC	Shopping				GAA-NOAP	350.00	350.00					
	Soy sauce	APDC	Shopping				GAA-NOAP	400.00	400.00					
	Cooking oil	APDC	Shopping				GAA-NOAP	1,350.00	1,350.00					
	Vegetable oil	APDC	Shopping				GAA-NOAP	2,000.00	2,000.00					
	Garlic fresh	APDC	Shopping				GAA-NOAP	2,000.00	2,000.00					
	Cracker biscuits	APDC	Shopping				GAA-NOAP	1,500.00	1,500.00					
	Hog casing	APDC	Shopping				GAA-NOAP	2,500.00	2,500.00					
	P.E bag 6 x 10	APDC	Shopping				GAA-NOAP	7,000.00	7,000.00					
	P.E bag 8 x 10	APDC	Shopping				GAA-NOAP	650.00	650.00					
	Aluminum foil	APDC	Shopping				GAA-NOAP	900.00	900.00					
								3,000.00	3,000.00					

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										GAA	NLP	GAA		NLP
	Cotton thread, 3 ply	APDC	Shopping					GAA-NOAP	500.00	500.00				
	Wood chips, 15 kg/bag	APDC	Shopping					GAA-NOAP	12,000.00	12,000.00				
	LPG	APDC	Shopping					GAA-NOAP	5,000.00	5,000.00				
	Cellulose casing size 26	APDC	Shopping					GAA-NOAP	2,000.00	2,000.00				
	Tube ice	APDC	Shopping					GAA-NOAP	1,500.00	1,500.00				
	Sando bags large, white	APDC	Shopping					GAA-NOAP	1,200.00	1,200.00				
	Sando bags medium, white	APDC	Shopping					GAA-NOAP	1,000.00	1,000.00				
	Cling wrap	APDC	Shopping					GAA-NOAP	8,000.00	8,000.00				
	Ordinary plastic	APDC	Shopping					GAA-NOAP	1,000.00	1,000.00				
	Paper towel	APDC	Shopping					GAA-NOAP	1,300.00	1,300.00				
	Dishwashing liquid 500 ml/pouch	APDC	Shopping					GAA-NOAP	2,500.00	2,500.00				
	Chlorox	APDC	Shopping					GAA-NOAP	1,350.00	1,350.00				
	Standard Plate Count Agar (500 gms/bot)	APDC	Shopping					GAA-NOAP	28,000.00	28,000.00				
	Buffered Peptone (500 gms/bot)	APDC	Shopping					GAA-NOAP	25,000.00	25,000.00				
	Petri plates disposable (90 x 15 mm) (500)	APDC	Shopping					GAA-NOAP	24,000.00	24,000.00				
	Stomacher bag (for one kilo) (100)	APDC	Shopping					GAA-NOAP	10,000.00	10,000.00				
	Denatured alcohol	APDC	Shopping					GAA-NOAP	400.00	400.00				
	Disinfectant Air Spray	APDC	Shopping					GAA-NOAP	2,500.00	2,500.00				
	Stainless Container	APDC	Shopping					GAA-NOAP	15,000.00	15,000.00				
	Multi purpose stainless scissors	APDC	Shopping					GAA-NOAP	6,000.00	6,000.00				
	Other unexpected supplies expenses	LRDD	Shopping					GAA-NOAP	42,855.00	42,855.00				
	Research, Exploration and Development Expenses								200,000.00					
50207020 00	Classical Swine Fever ELISA Test Kit	ADDRL	Shopping					GAA-NOAP	70,000.00	70,000.00				
	PRRS ELISA kit	ADDRL	Shopping					GAA-NOAP	115,000.00	115,000.00				
	Horseradish Peroxidaes-Conjugated	ADDRL	Shopping					GAA-NOAP	15,000.00	15,000.00				
	Professional Services								1,250,000.00					
50211000-00	Research Assistant	LRDD						GAA-NOAP	246,228.00	246,228.00				
	Project Assistant	ADDRL, NSPRDC, LRDD						GAA-NOAP	597,600.00	597,600.00				
	Sequencing services for DNA/RNA	ADDRL	SVP					GAA-NOAP	25,000.00	25,000.00				
	Certification Services	LRDD	SVP					GAA-NOAP	231,172.00	231,172.00				
	Consultancy Fee	ADDRL	SVP					GAA-NOAP	50,000.00	50,000.00				
	Notarial Fee	LRDD	Shopping					GAA-NOAP	5,000.00	5,000.00				
	Calibration of Laboratory Equipment	ADDRL	Shopping					GAA-NOAP	95,000.00	95,000.00				
	General Services								1,430,000.00					
50212990-00	Farm Worker, 6 pax	NSRRDC-1, NSPRDC-2, NFRRDC-3						GAA-NOAP	771,696.00	771,696.00				
	Admin Aide III, 2 pax	LRDD, NBCRDC II						GAA-NOAP	277,296.00	277,296.00				
	Utility worker, 2 pax	APDC, NBCRDC II						GAA-NOAP	238,656.00	238,656.00				
	Other General Services							GAA-NOAP	142,352.00	142,352.00				
									889,000.00					
50299990 99	Mandatory share to OD-BAI	OD-BAI	Shopping, SVP					GAA-NOAP	500,000.00	500,000.00				
	Expenses for the maintenance of organic animal house	NSPRDC, NSRRDC	SVP					GAA-NOAP	339,000.00	339,000.00				
	Land preparation	NSPRDC	SVP					GAA-NOAP	50,000.00	50,000.00				
	Total MOOE Organic Agriculture on Research & Dev't								5,999,000.00					

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										GAA	NLP	GAA		NLP
6.Implementation of Various Research Development														
	>Economic Research													
	Travelling Expense									341,000.00				
5020101000	Travelling Expenses- Local													
	Travelling Expenses during the implementation of research & development activities, etc	LRDD-OC,TPTS,RM S,APDS						GAA		200,500.00	200,500.00			
	Travelling Expenses-Local (Admin Share-Mandatory)	Admin Share						GAA		25,500.00	25,500.00			
5020102000	Travelling Expenses-Foreign													
	Exposure trip to Asian countries for other programs							GAA		115,000.00	115,000.00			
5020200000	Training Expenses									220,000.00				
	Seminar fees for convention/seminars	LRDD-APDS						GAA		42,000.00	42,000.00			
	RD Year End Review and Assessment (Capability)	LRDD-TPTS	Shopping					GAA		98,000.00	98,000.00			
	Biogas Awareness Seminar Workshop (GAD Activity)	Admin Share	Shopping					GAA		80,000.00	80,000.00			
	Supplies and Materials									115,000.00				
5020301000	Office Supplies													
	External Hard Drive (1TB)	LRDD-OC	Shopping					GAA		4,500.00	4,500.00			
	Epson L120 Ink, Cyan	LRDD-OC	Shopping					GAA		800.00	800.00			
	Epson L120 Ink, Yellow	LRDD-OC	Shopping					GAA		800.00	800.00			
	Epson L120 Ink, Magenta	LRDD-OC	Shopping					GAA		800.00	800.00			
	Epson L120 Ink, Black	LRDD-OC	Shopping					GAA		800.00	800.00			
	HP Deskjet 7000- 920XL-Cyan	LRDD-TPTS	Shopping					GAA		2,700.00	2,700.00			
	HP Deskjet 7000- 920XL-Magenta	LRDD-TPTS	Shopping					GAA		2,700.00	2,700.00			
	HP Deskjet 7000- 920-Black	LRDD-TPTS	Shopping					GAA		5,000.00	5,000.00			
	Ink (Kyocera FS-C5100DN)	LRDD-RMS	Shopping					GAA		21,000.00	21,000.00			
	Ink (Brother MFC-L8850CDW)	LRDD-RMS	Shopping					GAA		13,500.00	13,500.00			
	HP Laserjet Pro200 M251n- CE505A-Black	LRDD-OC/TPTS	DC					GAA		13,500.00	13,500.00			
	HP Laserjet Pro200 M251n- CF210A-Black	LRDD-OC/TPTS	DC					GAA		13,500.00	13,500.00			
	HP Laserjet Pro200 M251n- CF211A-Cyan	LRDD-OC/TPTS	DC					GAA		9,600.00	9,600.00			
	HP Laserjet Pro200 M251n- CF212A-Yellow	LRDD-OC/TPTS	DC					GAA		9,600.00	9,600.00			
	HP Laserjet Pro200 M251n- CF213A-Magenta	LRDD-OC/TPTS	DC					GAA		9,600.00	9,600.00			
	Other Office Supplies (Unforseen)	LRDD-OC/TPTS	Shopping					GAA		6,600.00	6,600.00			
5020309000	Fuel, Oil and Lubricants Expense									50,000.00				
	Fuel, Diesel and Lubricants	LRDD-OC	Shopping					GAA		15,000.00	15,000.00			
	Fuel, Diesel and Lubricants	LRDD-APDS	Shopping					GAA		15,000.00	15,000.00			
	Fuel, Oil and Lubricants Expense (Admin Share-Mandatory)	Admin Share	Shopping					GAA		20,000.00	20,000.00			

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										GAA	NLP	GAA		NLP
5020399000	Other Supplies Expense								216,000.00					
	By-Products Supplies and materials	LRDD-APDS	Shopping					GAA	20,000.00	20,000.00				
	Carcass evaluation materials	LRDD-APDS	Shopping					GAA	5,000.00	5,000.00				
	LPG, refill, 50 kg	LRDD-APDS	Shopping					GAA	7,400.00	7,400.00				
	LPG, refill, 11 kg cycle	LRDD-APDS	Shopping					GAA	2,700.00	2,700.00				
	Meat processing supplies and ingredients for research on pekin duck	LRDD-APDS	Shopping					GAA	74,660.00	74,660.00				
	Furniture Cleaner	LRDD-APDS	Shopping					GAA	960.00	960.00				
	Garbage Bag 10pcs/pack Large	LRDD-APDS	Shopping					GAA	1,000.00	1,000.00				
	Brown bag (No. 20)	LRDD-APDS	Shopping					GAA	2,200.00	2,200.00				
	Net bags (Large)	LRDD-APDS	Shopping					GAA	3,960.00	3,960.00				
	Reagents for proximate and other analysis	LRDD-APDS	Shopping					GAA	41,720.00	41,720.00				
	Other Supplies Expenses (GAD Activity)	LRDD-GAD	Shopping					GAA	56,400.00	56,400.00				
5020401000	Utility Expense								200,000.00					
	Mineral water	LRDD-TPTS/RMS/OC	Shopping					GAA	28,000.00	28,000.00				
	Mineral Water	LRDD-APDS	Shopping					GAA	12,000.00	12,000.00				
	Water Expenses (Admin Share-	Admin Share						GAA	40,000.00	40,000.00				
	Electricity Expenses (Admin Share-	Admin Share						GAA	120,000.00	120,000.00				
	Communication Expenses								66,000.00					
	Postage and Courier Services	LRDD-TPTS/RMS/OC	Shopping					GAA	7,700.00	7,700.00				
	Mailing/JRS/LBC	LRDD-APDS	Shopping					GAA	3,300.00	3,300.00				
	Telephone Expenses-Mobile (Admin Share-Mandatory)	Admin Share	Shopping					GAA	15,000.00	15,000.00				
	Telephone Expenses-Landline (Admin Share-Mandatory)	Admin Share						GAA	35,000.00	35,000.00				
	Internet expenses (Admin Share-Mandatory)	Admin Share						GAA	5,000.00	5,000.00				
	Professional Services								906,000.00					
	Legal Services (thru CA)	LRDD-TPTS/RMS/OC						GAA	10,000.00	10,000.00				
	Other Professional Service													
	Farm Worker I (3 pax)	LRDD-OC						GAA	385,848.00	385,848.00				
	Farm Worker I (1 pax)	LRDD-OC						GAA	21,436.00	21,436.00				
	Engineer II (1 pax)	LRDD-OC						GAA	343,530.00	343,530.00				
	Utility Worker I (1 pax)	LRDD-OC						GAA	119,328.00	119,328.00				
	Laboratory analysis (soil, gross energy, etc.)	LRDD-RMS						GAA	25,858.00	25,858.00				
	General Services								221,000.00					
5021202000	Janitorial Services (Admin Share-Mandatory)	Admin						GAA	95,000.00	95,000.00				
5021203000	Security Services (Admin Share-Mandatory)	Admin						GAA	126,000.00	126,000.00				
5021304001	Repair and Maintenance Building and Other Structures								23,000.00					
	Repair of ceilings, doors, etc.	LRDD-RMS	Shopping					GAA	20,000.00	20,000.00				
	RM-Other Structures (Admin Share-Mandatory)	Admin Share	Shopping					GAA	3,000.00	3,000.00				

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										GAA	NLP	GAA		NLP
	Machinery and Equipment								30,000.00					
	Preventive Maintenance of various Machinery	LRDD-RMS	Shopping				GAA		30,000.00	30,000.00				
50213050 02	Office Equipment								43,000.00					
	Repair and Maintenance of Copier Machine including spare parts	LRDD-TPTS/RMS/OC	DC				GAA		17,200.00	17,200.00				
	Various equipment e.g aircon, scanner etc.	LRDD-RMS	Shopping				GAA		12,900.00	12,900.00				
	Various Repair of Office Equipment (Thru CA)	LRDD-APDS	Shopping				GAA		12,900.00	12,900.00				
5021305003	ICT Equipment								30,000.00					
	Repair and Maintenance of IT Equipment and Software including spare parts	LRDD-TPTS/RMS/OC	Shopping				GAA		22,000.00	22,000.00				
	RM-ICT Equipment (Admin Share-Mandatory)	Admin Share	Shopping				GAA		8,000.00	8,000.00				
5021303001	Transportation Equipment								30,000.00					
	Repair and Maintenance and Spare parts of Vehicles	LRDD-OC/APDS	Shopping				GAA		21,400.00	21,400.00				
	RM-Motor Vehicles (Admin Share-Mandatory)	Admin Share	Shopping				GAA		8,600.00	8,600.00				
5021307000	Furniture and Fixtures								10,000.00					
	Repair/Upholstery of chairs, tables, cabinets, etc.	LRDD-TPTS/RMS/OC	Shopping				GAA		10,000.00	10,000.00				
5021502000	Taxes, Insurance and Premiums								13,000.00					
	Fidelity bond premiums						GAA		3,500.00	3,500.00				
	Fidelity bond premiums	Admin					GAA		9,500.00	9,500.00				
5029901000	Other Maintenance and Operating Expense								10,000.00					
	Advertising Expense								10,000.00					
	Booth rental	LRDD-APDS	Shopping				GAA		3,000.00	3,000.00				
	Tarpulins, posters and Leaflets etc	LRDD-TPTS/RMS/OC	Shopping				GAA		7,000.00	7,000.00				
5029902000	Printing and Publications								15,000.00					
	Publication on Newspaper/Brochures, IEC Materials	LRDD-TPTS/RMS/OC	Shopping				GAA		5,500.00	5,500.00				
	Leaflets, brochures, reproduction of reading materials, etc.	LRDD-APDS	Shopping				GAA		4,500.00	4,500.00				
	Tarpulins assorted sizes	LRDD-TPTS/RMS/OC	Shopping				GAA		5,000.00	5,000.00				
5029903000	Representation Expenses								40,000.00					
	Foods (Road map meetings)	LRDD-RMS/OC	Shopping				GAA		12,000.00	12,000.00				
	NAWRMP TWG Consultative Meeting	LRDD-TPTS	Shopping				GAA		28,000.00	28,000.00				

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										GAA	NLP	GAA		NLP
5029904000	Transportation and Delivery Expenses								8,000.00					
	Hauling of seeds and other supplies etc.	LRDD-APDS	Shopping				GAA	2,400.00	2,400.00					
	Transport and Delivery (Thru CA)	LRDD-TPTS/RMS/OC	Shopping				GAA	5,600.00	5,600.00					
5029906000	Memberships Dues and Contribution to Organization								50,000.00					
	Contribution to STARRDEC	LRDD-RMS					GAA	50,000.00	50,000.00					
5029999000	Other Maintenance and Operating Expenses								91,000.00					
	Chemical and nutritional analysis	LRDD-APDS	Shopping				GAA	25,000.00	25,000.00					
	Sensory Evaluation materials	LRDD-APDS	Shopping				GAA	5,000.00	5,000.00					
	Other MOOE	LRDD-TPTS/RMS/OC	Shopping				GAA	26,000.00	26,000.00					
	Other MOOE (Admin Share-Mandatory)	Admin Share	Shopping				GAA	35,000.00	35,000.00					
Sub-Total Economic Research - MOOE GAA									2,728,000.00					
Animal Disease Diagnostic Laboratory														
5020101000	Travelling Expense								300,000.00					
	Admin 20%	VLD/ADDRL					GAA	60,000.00	60,000.00					
	Evaluation of RADDLs and Private Diagn Labs relative to accreditation	VLD/ADDRL					GAA	50,000.00	50,000.00					
	GAD 5%	VLD/ADDRL					GAA	15,000.00	15,000.00					
	Other traveling expenditures (foreign)	VLD/ADDRL					GAA	72,000.00	72,000.00					
	Other traveling expenditures (local)	VLD/ADDRL					GAA	100,000.00	100,000.00					
	PWD 1%	VLD/ADDRL					GAA	3,000.00	3,000.00					
5020201000	Training Expense								180,000.00					
	Admin 20%	VLD/ADDRL	Shopping				GAA	36,000.00	36,000.00					
	GAD 5%	VLD/ADDRL	Shopping				GAA	9,000.00	9,000.00					
	PWD 1%	VLD/ADDRL	Shopping				GAA	1,800.00	1,800.00					
	QMS Documentation including consultants' f	VLD/ADDRL	Shopping				GAA	133,200.00	133,200.00					
5020301000	Supplies and Materials Expense								120,550.00					
	Admin 20%	VLD/ADDRL	Shopping				GAA	24,000.00	24,000.00					
	Canon ink No. 41 tri-color	VLD/ADDRL	Shopping				GAA	4,290.00	4,290.00					
	Envelop, Mailing, plain white, 3 5/8 x 8 5/8	VLD/ADDRL	Shopping				GAA	225.00	225.00					
	Extension cord, 4 sockets, on/off switch	VLD/ADDRL	Shopping				GAA	3,000.00	3,000.00					
	Folder, long, 10/pack	VLD/ADDRL	Shopping				GAA	240.00	240.00					
	Folder, short, 10/pack	VLD/ADDRL	Shopping				GAA	210.00	210.00					
	Supplies for GAD activities	VLD/ADDRL	Shopping				GAA	6,000.00	6,000.00					
	Glue, Paper	VLD/ADDRL	Shopping				GAA	400.00	400.00					
	Holder, plastic (for certificate/other documents), Legal	VLD/ADDRL	Shopping				GAA	1,800.00	1,800.00					
	Holder, plastic (for certificates/other documents), A4	VLD/ADDRL	Shopping				GAA	1,500.00	1,500.00					
	HP Ink cartridge No.60 Black	VLD/ADDRL	Shopping				GAA	1,800.00	1,800.00					
	Marker, permanent, black/blue	VLD/ADDRL	Shopping				GAA	2,850.00	2,850.00					
	Masking Tape, 1"	VLD/ADDRL	Shopping				GAA	195.00	195.00					
	Multipurpose Premium Paper (A4), 80gsm	VLD/ADDRL	Shopping				GAA	12,825.00	12,825.00					
	Multipurpose Premium Paper (Legal), 80gsm	VLD/ADDRL	Shopping				GAA	9,000.00	9,000.00					

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										GAA	NLP	GAA		NLP
	Multipurpose Premium Paper (Letter size), 80gsm	VLD/ADDRL	Shopping					GAA	1,400.00	1,400.00				
	Paper clip, vinyl	VLD/ADDRL	Shopping					GAA	360.00	360.00				
	Pencil, Mongol	VLD/ADDRL	Shopping					GAA	600.00	600.00				
	Photo paper A4	VLD/ADDRL	Shopping					GAA	1,188.00	1,188.00				
	Post-It, 3x3, assorted colors	VLD/ADDRL	Shopping					GAA	410.00	410.00				
	Supplies for PWD 1% activities	VLD/ADDRL	Shopping					GAA	1,200.00	1,200.00				
	Record Book, Official, 150 pages	VLD/ADDRL	Shopping					GAA	2,366.00	2,366.00				
	Record Book, Official, 300 pages	VLD/ADDRL	Shopping					GAA	600.00	600.00				
	Record Book, Official, 500 pages	VLD/ADDRL	Shopping					GAA	2,500.00	2,500.00				
	Scissors, heavy duty	VLD/ADDRL	Shopping					GAA	640.00	640.00				
	Sign pen, black/blue	VLD/ADDRL	Shopping					GAA	1,560.00	1,560.00				
	Stamp Pad Ink refill (black)	VLD/ADDRL	Shopping					GAA	393.00	393.00				
	Staple wire, No.35	VLD/ADDRL	Shopping					GAA	603.00	603.00				
	Stapler, heavy duty	VLD/ADDRL	Shopping					GAA	1,200.00	1,200.00				
	Tape, transparent, 1"	VLD/ADDRL	Shopping					GAA	195.00	195.00				
	Toner (Fuji Xerox DocuCentre S2010)	VLD/ADDRL	Shopping					GAA	5,000.00	5,000.00				
	Toner (Sharp AR-5520 D)	VLD/ADDRL	Direct Contract					GAA	4,500.00	4,500.00				
	Toner (Sharp AR-5620 N)	VLD/ADDRL	Direct Contract					GAA	5,500.00	5,500.00				
	Toner, Kyocera TK-584 C (FS-C5150DN), colored	VLD/ADDRL	Direct Contract					GAA	5,600.00	5,600.00				
	Toner, Kyocera TK-584 K (FS-C5150DN), colored	VLD/ADDRL	Direct Contract					GAA	5,400.00	5,400.00				
	Toner, Kyocera TK-584 M (FS-C5150DN), colored	VLD/ADDRL	Direct Contract					GAA	5,400.00	5,400.00				
	Toner, Kyocera TK-584 Y (FS-C5150DN), colored	VLD/ADDRL	Direct Contract					GAA	5,600.00	5,600.00				
5020308000	Medical, Denta & Laboratory Supplies								700,000.00					
	Reagents and Kits													
	Absorbent cotton 400grams/roll	VLD/ADDRL	Shopping					GAA	285.00	285.00				
	ABTS HRP Stop Solution	VLD/ADDRL	Shopping					GAA	35,200.00	35,200.00				
	ABTS Peroxidase substrate system	VLD/ADDRL	Shopping					GAA	13,200.00	13,200.00				
	Acetone, AR	VLD/ADDRL	Shopping					GAA	10,000.00	10,000.00				
	AgPath-ID One-Step RT-PCR kit, 500	VLD/ADDRL	Direct Contract					GAA	306,000.00	306,000.00				
	Alcohol (isoprophyl 70%)500ml	VLD/ADDRL	Shopping					GAA	3,135.00	3,135.00				
	Aluminum foil,HD	VLD/ADDRL	Shopping					GAA	1,200.00	1,200.00				
	Dispo. Inoculation loops 1ul+10ul, sterile, indiv. Wrap	VLD/ADDRL	Shopping					GAA	8,400.00	8,400.00				
	Face mask, earloop, 50pcs/box	VLD/ADDRL	Shopping					GAA	1,080.00	1,080.00				
	Latex gloves , Medium/large	VLD/ADDRL	Shopping					GAA	1,200.00	1,200.00				
	MicroAmp Fast Optical 8-tube strip	VLD/ADDRL	Direct Contract					GAA	43,120.00	43,120.00				
	MicroAmp Fast Optical 96well reaction plate	VLD/ADDRL	Direct Contract					GAA	21,340.00	21,340.00				
	MicroAmp Optical 96well reaction plate	VLD/ADDRL	Direct Contract					GAA	33,000.00	33,000.00				
	Microplate, 96-well, U-bottom	VLD/ADDRL	Shopping					GAA	33,000.00	33,000.00				
	Microtome Blade SS/S35, 50 blades/bx	VLD/ADDRL	Shopping					GAA	11,000.00	11,000.00				
	Microtubes, 2.0 ml, screwcap, 500/pk	VLD/ADDRL	Shopping					GAA	11,000.00	11,000.00				
	PCR tubes, 0.2 ml, 500/pk	VLD/ADDRL	Shopping					GAA	19,800.00	19,800.00				
	Pipette tips, 300ul, 1000/pk	VLD/ADDRL	Shopping					GAA	24,750.00	24,750.00				
	Pipette tips, Gilson type, 200ul, 1000/pk	VLD/ADDRL	Shopping					GAA	7,700.00	7,700.00				
	Pipette tips, white, 300ul no crown, 1000pcs/pack	VLD/ADDRL	Shopping					GAA	3,900.00	3,900.00				
	Pipette tips, filtered,	VLD/ADDRL	Shopping					GAA	60,000.00	60,000.00				
	Reagent reservoir, disposable, 25/pk	VLD/ADDRL	Shopping					GAA	16,800.00	16,800.00				
	Safety goggles	VLD/ADDRL	Shopping					GAA	3,570.00	3,570.00				

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										GAA	NLP	GAA		NLP
	Serological pipette, disposable, 10 ml, 500/pk	VLD/ADDRL	Shopping					GAA	26,320.00	26,320.00				
	Sterilization Bottle	VLD/ADDRL	Shopping					GAA	4,000.00	4,000.00				
	Syringe, 5ml, 100pcs/bx	VLD/ADDRL	Shopping					GAA	1,000.00	1,000.00				
5020399000	Other Supplies Expense								135,000.00					
	Antibacterial handwash (safeguard 225ml)	VLD/ADDRL	Shopping					GAA	360.00	360.00				
	Cash Advance	VLD/ADDRL	Shopping					GAA	50,000.00	50,000.00				
	Detergent for washing machine, 2k/pack	VLD/ADDRL	Shopping					GAA	1,650.00	1,650.00				
	Detergent powder soap 1000gms/pack	VLD/ADDRL	Shopping					GAA	4,180.00	4,180.00				
	Dishwashing liquid 1L/bot	VLD/ADDRL	Shopping					GAA	680.00	680.00				
	Dishwashing liquid 1L/bot (pinesol)	VLD/ADDRL	Shopping					GAA	3,200.00	3,200.00				
	Disinfectant antibacterial spray	VLD/ADDRL	Shopping					GAA	3,080.00	3,080.00				
	Disinfectant, 4li/gal	VLD/ADDRL	Shopping					GAA	1,080.00	1,080.00				
	Fluorescent bulbs, 40W	VLD/ADDRL	Shopping					GAA	1,000.00	1,000.00				
	Furniture cleaner	VLD/ADDRL	Shopping					GAA	960.00	960.00				
	Garbage bag, 10 pcs/pack, medium	VLD/ADDRL	Shopping					GAA	900.00	900.00				
	Garbage bag, gusseted, medium, 10/pk	VLD/ADDRL	Shopping					GAA	3,740.00	3,740.00				
	Garbage bag, gusseted, large, 10/pk	VLD/ADDRL	Shopping					GAA	3,312.00	3,312.00				
	Garbage bag, gusseted, small, 10/pk	VLD/ADDRL	Shopping					GAA	3,366.00	3,366.00				
	Gel Detergent, antibacterial, stain remover	VLD/ADDRL	Shopping					GAA	1,200.00	1,200.00				
	Hand brush, heavy duty	VLD/ADDRL	Shopping					GAA	400.00	400.00				
	Handsoap, liquid, antibacterial, 400-500 ml	VLD/ADDRL	Shopping					GAA	510.00	510.00				
	Handtowel, white	VLD/ADDRL	Shopping					GAA	300.00	300.00				
	Insecticide spray	VLD/ADDRL	Shopping					GAA	2,100.00	2,100.00				
	Kraft Paper	VLD/ADDRL	Shopping					GAA	700.00	700.00				
	Liquid bleach solution, gals	VLD/ADDRL	Shopping					GAA	600.00	600.00				
	Liquid detergent	VLD/ADDRL	Shopping					GAA	2,200.00	2,200.00				
	Other supplies Expenses	VLD/ADDRL	Shopping					GAA	38,348.00	38,348.00				
	Paper clip, Jumbo	VLD/ADDRL	Shopping					GAA	500.00	500.00				
	Paper towel, interfolded	VLD/ADDRL	Shopping					GAA	900.00	900.00				
	Paper towel, jumbo	VLD/ADDRL	Shopping					GAA	2,464.00	2,464.00				
	Soft broom	VLD/ADDRL	Shopping					GAA	300.00	300.00				
	Spray bottle, plastic, 500ml	VLD/ADDRL	Shopping					GAA	420.00	420.00				
	Tissue paper, 3-ply	VLD/ADDRL	Shopping					GAA	3,000.00	3,000.00				
	Tissue paper, 3-ply, 12pcs/pack	VLD/ADDRL	Shopping					GAA	1,050.00	1,050.00				
	Wash gloves	VLD/ADDRL	Shopping					GAA	1,750.00	1,750.00				
	Zonrox bleach 1gal	VLD/ADDRL	Shopping					GAA	750.00	750.00				
5021101000	Legal Services													
	Legal Services	VLD-Admin						GAA	5,000.00	5,000.00			Certified True Copy from Original	
									120,000.00					
	General Services													
5021202000	Janitorial Services	VLD/ADDRL	Shopping					GAA	20,000.00	20,000.00				
5021203000	Security Services	VLD-Admin	Shopping					GAA	100,000.00	100,000.00			BAC Secretariat	
									155,000.00					
5021300000	Repair and Maintenance													
	Building and Structure	VLD/ADDRL	Shopping					GAA	7,000.00	7,000.00				
	Repair of flooring/replacement of tiles	VLD/ADDRL	Shopping					GAA	-	-				
	Other Structures	VLD/ADDRL	Shopping					GAA	7,000.00	7,000.00				
	Security locks	VLD/ADDRL	Shopping					GAA	-	-				
	Admin 20%	VLD/ADDRL	Shopping					GAA	31,000.00	31,000.00				
	GAD 5%	VLD/ADDRL	Shopping					GAA	7,750.00	7,750.00				
	Machinery	VLD/ADDRL	Shopping					GAA	7,200.00	7,200.00				
	Motor Vehicle	VLD/ADDRL	Shopping					GAA	3,500.00	3,500.00				
	Office Equipment	VLD/ADDRL	Shopping					GAA	15,000.00	15,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	PWD 1%	VLD/ADDRL	Shopping					GAA	1,550.00	1,550.00				
	Tehnickal and Scientific Equipment	VLD/ADDRL	Shopping					GAA	75,000.00	75,000.00				
	Utility Expense								1,000,000.00					
5020309000	Fuel Expenses	VLD-Admin	Shopping					GAA	95,000.00	95,000.00				
5020401000	Water Expenses	VLD-Admin	Shopping					GAA	155,000.00	155,000.00				
5020402000	Electricity Expenses	VLD-Admin	Shopping					GAA	750,000.00	750,000.00				
	Communication Expense								70,000.00					
5020502001	Telephone Expenses (Mobile)	VLD-Admin	Shopping					GAA	15,000.00	15,000.00				
5020502002	Telephone Expenses (Landline)	VLD/ADDRL						GAA	50,000.00	50,000.00				
5020503000	Internet Subscription Expenses	VLD-Admin	Shopping					GAA	5,000.00	5,000.00				
	Taxes, Insurance, and Other Fees								20,000.00					
5021502000	Fidelity Bond Premium	VLD/ADDRL						GAA	5,000.00	5,000.00				
5021503000	Insurance Expenses	VLD/ADDRL						GAA	15,000.00	15,000.00				
5029903000	Representation Expense	VLD/ADDRL	Shopping					GAA	30,000.00	30,000.00				
5029905004	Transportation and Delivery Expense	VLD/ADDRL	Shopping					GAA	50,000.00	50,000.00				
5020340000	Animal and Zoological Expense	VLD/ADDRL	Shopping					GAA	50,000.00	50,000.00				
5020307000	Drugs and Medicines Expense								50,000.00					
	Dewormer	VLD/ADDRL	Shopping					GAA	25,000.00	25,000.00				
	Viamins/Mineral Supplements	VLD/ADDRL	Shopping					GAA	25,000.00	25,000.00				
	Printing and Publication Expense								5,000.00					
	Manuals, bulletins	VLD/ADDRL	Shopping					GAA	5,000.00	5,000.00				
5029901000	Advertising Expense	VLD/ADDRL	Shopping					GAA	15,000.00	15,000.00				
5029901000	Other Maintenance & Operating Expense								135,450.00					
	Other Maintenance & Operating Expense	VLD/ADDRL	Shopping					GAA	89,140.00	89,140.00				
	Admin	VLD/Admin						GAA	35,150.00	35,150.00				
	GAD 5%	VLD/ADDRL	Shopping					GAA	9,300.00	9,300.00				
	PWD 1%	VLD/ADDRL	Shopping					GAA	1,860.00	1,860.00				
									3,141,000.00	3,141,000.00				
									5,869,000.00					

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
MFO 6. Plant and Animal Regulation Services														
b. Quality control and Inspection														
* Animal Feeds Veterinary Drugs Biological Control Division														
	Travelling Expense													
5020101000	Local travel for the implementation of various activities	AFVDBCD					GAA	200,000.00	200,000.00					
	Foreign travel	AFVDBCD					GAA	200,000.00	200,000.00					
	Training Expense													
	(For food, venue, accommodation, training kits/bags, t-shirts, honoraria, certificates, tokens, fees and transportation													
	- Mid-Year Performance Review and Updating	AFVDBCD	SVP/LOV				GAA	450,000.00	450,000.00					
	- Year-End Assessment and Planning Workshop	AFVDBCD	SVP/LOV				GAA	550,000.00	550,000.00					
	Supplies and Materials Expense													
	Drugs and Medicine Expenses	AFVDBCD	Shopping				GAA	50,000.00	50,000.00					
	Fuel													
		AFVDBCD	Shopping				GAA	50,000.00	50,000.00					
	Utility Expense													
	Water Expenses (charge to mandatory expenses)	Admin					GAA	150,000.00	150,000.00					
	Electricity Expenses (charge to mandatory expenses)	Admin					GAA	200,000.00	200,000.00					
	Communication Expense													
	Telephone - landline	AFVDBCD	Shopping				GAA	10,000.00	10,000.00					
	Telephone - mobile	AFVDBCD	Shopping				GAA	10,000.00	10,000.00					
	Internet Subscription	AFVDBCD	Shopping				GAA	5,000.00	5,000.00					
	Other Professional Services													
		AFVDBCD	n/a				GAA	322,000.00	322,000.00					
	General Services													
	Janitorial Services (charge to mandatory expenses)	Admin					GAA	58,000.00	58,000.00					
	Security Services (charge to mandatory expenses)	Admin					GAA	100,000.00	100,000.00					
	Repair and Maintenance Expense													
	Furnitures and Fixtures (charge to mandatory expenses)	AFVDBCD	Shopping				GAA	50,000.00	50,000.00					
	Office Equipment (charge to mandatory expenses)	AFVDBCD	Shopping				GAA	50,000.00	50,000.00					
	ICT Equipment (charge to mandatory expenses)	AFVDBCD	Shopping				GAA	50,000.00	50,000.00					
	Motor vehicles (charge to mandatory expenses)	AFVDBCD	Shopping				GAA	50,000.00	50,000.00					

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Taxes, Insurance, Premiums and Other Fees								20,000.00					
	Fidelity Bond Premium	AFVDBCD					GAA	10,000.00	10,000.00					
	Insurance	AFVDBCD					GAA	10,000.00	10,000.00					
5-02-03-080-00	Medical, Dental & Laboratory Supplies Expense								80,000.00					
	Drying Rack	AFVDBCD	Shopping				GAA	1,800.00	1,800.00					
	Face mask disposable	AFVDBCD	Shopping				GAA	750.00	750.00					
	Gloves, Disposable	AFVDBCD	Shopping				GAA	350.00	350.00					
	Gloves, Heavy Duty	AFVDBCD	Shopping				GAA	300.00	300.00					
	Hard Hat	AFVDBCD	Shopping				GAA	750.00	750.00					
	Ice cooler	AFVDBCD	Shopping				GAA	800.00	800.00					
	Jar, wide mouthed 500ml	AFVDBCD	Shopping				GAA	7,500.00	7,500.00					
	Scoop, Stainless	AFVDBCD	Shopping				GAA	3,500.00	3,500.00					
	sticker, pad, white	AFVDBCD	Shopping				GAA	1,690.00	1,690.00					
	Paper bag brown 1kg size	AFVDBCD	Shopping				GAA	2,600.00	2,600.00					
	Plastic transparent 1kg size	AFVDBCD	Shopping				GAA	600.00	600.00					
	Plastic transparent 1kg size w/ lock	AFVDBCD	Shopping				GAA	2,000.00	2,000.00					
	Sampling rod/probe	AFVDBCD	Shopping				GAA	800.00	800.00					
	Scrub suit	AFVDBCD	Shopping				GAA	3,000.00	3,000.00					
	Other Medical Dental & Lab Supplies (unforseen)	AFVDBCD	Shopping				GAA	53,560.00	53,560.00					
5-02-03-010-00	Supplies and Materials Expense								250,000.00					
	Office Supplies													
	Ballpen, fine point blue	AFVDBCD	Shopping				GAA	1,500.00	1,500.00					
	Ballpen, fine point black	AFVDBCD	Shopping				GAA	1,500.00	1,500.00					
	Sign pen Hi - tech point blue	AFVDBCD	Shopping				GAA	4,500.00	4,500.00					
	Assorted colored paper legal size	AFVDBCD	Shopping				GAA	3,600.00	3,600.00					
	Bond paper A4 80 gms	AFVDBCD	Shopping				GAA	35,000.00	35,000.00					
	Copy paper A4 80 gms	AFVDBCD	Shopping				GAA	10,500.00	10,500.00					
	Bond paper long 80 gms	AFVDBCD	Shopping				GAA	17,500.00	17,500.00					
	Copy paper long 80 gms	AFVDBCD	Shopping				GAA	3,500.00	3,500.00					
	Frames for Certificate A4	AFVDBCD	Shopping				GAA	3,750.00	3,750.00					
	Post - it - note assorted sizes	AFVDBCD	Shopping				GAA	625.00	625.00					
	Specialty paper for Certificate legal size	AFVDBCD	Shopping				GAA	1,500.00	1,500.00					
	Spiral Notebook	AFVDBCD	Shopping				GAA	2,250.00	2,250.00					
	White board	AFVDBCD	Shopping				GAA	500.00	500.00					
	Packaging tape 2	AFVDBCD	Shopping				GAA	450.00	450.00					
	ID holder jacket with lanyard	AFVDBCD	Shopping				GAA	2,000.00	2,000.00					
	Ink for Self - inking pad	AFVDBCD	Shopping				GAA	5,190.00	5,190.00					
	Data file folder 3" x 9"x 15	AFVDBCD	Shopping				GAA	25,000.00	25,000.00					
	Self inking pad	AFVDBCD	Shopping				GAA	3,000.00	3,000.00					
	Extension cord heavy duty 10 meters per piece	AFVDBCD	Shopping				GAA	3,500.00	3,500.00					
	Toner for Sharp copier ER 5320E	AFVDBCD	Direct Contract				GAA	21,000.00	21,000.00					
	Adjustable stapler heavy duty	AFVDBCD	Shopping				GAA	1,320.00	1,320.00					
	Dry seal stamp heavy duty	AFVDBCD	Shopping				GAA	5,000.00	5,000.00					
	Standard stapler	AFVDBCD	Shopping				GAA	1,485.00	1,485.00					
	Puncher heavy duty	AFVDBCD	Shopping				GAA	1,374.00	1,374.00					
	Staple remover	AFVDBCD	Shopping				GAA	297.00	297.00					
	Calculator	AFVDBCD	Shopping				GAA	6,000.00	6,000.00					
	Ruler , metal 18 inches	AFVDBCD	Shopping				GAA	600.00	600.00					
	Ruler , plastic 18 inches	AFVDBCD	Shopping				GAA	720.00	720.00					

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Cutter	AFVDBCD	Shopping					GAA	1,000.00	1,000.00				
	Cutter heavy duty	AFVDBCD	Shopping					GAA	2,831.00	2,831.00				
	Ink for stamp pad	AFVDBCD	Shopping					GAA	600.00	600.00				
	Battery Double A	AFVDBCD	Shopping					GAA	1,000.00	1,000.00				
	Battery Triple A	AFVDBCD	Shopping					GAA	800.00	800.00				
	Scissors heavy duty	AFVDBCD	Shopping					GAA	3,000.00	3,000.00				
	Calculator 12 digits	AFVDBCD	Shopping					GAA	4,000.00	4,000.00				
	Magazine box 5"9 x 15/4	AFVDBCD	Shopping					GAA	30,000.00	30,000.00				
	Other Office Supplies Expenses (unforseen)	AFVDBCD	Shopping					GAA	43,608.00	43,608.00				
	Other Supplies								25,000.00					
	Document tray steel, heavy duty	AFVDBCD	Shopping					GAA	5,000.00	5,000.00				
	Other supplies and materials expenses (unforseen)	AFVDBCD	Shopping					GAA	20,000.00	20,000.00				
	Printing and Publication Expense								100,000.00					
	Certificate of Feed Product	AFVDBCD	Shopping					GAA	51,750.00	51,750.00				
	Other printing and binding expenses (unforseen)	AFVDBCD	Shopping					GAA	48,250.00	48,250.00				
	Other Maintenance and Operating Expense	AFVDBCD	Shopping					GAA	140,000.00	140,000.00				
				Total MOOE Quality Control & Inspection AFVDBCD					3,170,000.00					
	*** Food Safety Program								500,000.00					
	Office Equipment								500,000.00					
	Photocopier Machine	VLD-ADDRL	Shopping					GAA-FS	145,000.00			145,000.00		
	Split type Aircon, 3 hp inverter	VLD-ADDRL	Shopping					GAA-FS	160,000.00			160,000.00		
	Split type Aircon, 2 hp inverter	VLD-VBAS	Shopping					GAA-FS	140,000.00			140,000.00		
	Printer, colored	VLD-VBAS	Shopping					GAA-FS	25,000.00			25,000.00		
	Laminator	VLD-VBAS	Shopping					GAA-FS	30,000.00			30,000.00		
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5060405014	Technical and Scientific Equipment								60,000,000.00					
	GC- MS/MS Complete system, 1 unit	VLD-CFAS	Bidding					GAA-FS	30,000,000.00			30,000,000.00		
	Ultra Low Freezer, 1 unit	VLD-Viro	Bidding					GAA-FS	1,200,000.00			1,200,000.00		
	UV Vis Spectrophotometer, 1 unit	VLD-CFAS	Bidding					GAA-FS	500,000.00			500,000.00		
	Fumehood (6 ft), 1 unit	VLD-CFAS	Bidding					GAA-FS	1,300,000.00			1,300,000.00		
	Refractometer, 1 unit	VLD-CFAS	Shopping					GAA-FS	90,000.00			90,000.00		
	Ultracentrifugal mill, 2 units	VLD-CFAS	Bidding					GAA-FS	1,700,000.00			1,700,000.00		
	ICP complete system including consumables and sample prep equipment,	VLD-CFAS	Bidding					GAA-FS	7,850,000.00			7,850,000.00		
	RI Detector, 1 unit	VLD-CFAS	Bidding					GAA-FS	800,000.00			800,000.00		
	Fume Scrubber, 1 unit	VLD-CFAS	Bidding					GAA-FS	510,000.00			510,000.00		
	Drying Oven, 2 units	VLD-CFAS	SVP					GAA-FS	300,000.00			300,000.00		
	Fat Extraction System with Acid hydrolysis, 1 unit	VLD-CFAS	Bidding					GAA-FS	3,000,000.00			3,000,000.00		
	HPLC System, 1 unit	VLD-CFAS	Bidding					GAA-FS	4,000,000.00			4,000,000.00		
	Laboratory Incubator, 1 unit	VLD_VBPS	SVP					GAA-FS	400,000.00			400,000.00		
	pH meter, 2 units	VLD-VBPS	Shopping					GAA-FS	140,000.00			140,000.00		
	Fumehood, 5 units	VLD-CFAS	Bidding					GAA-FS	3,000,000.00			3,000,000.00		

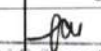
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										GAA	NLP	GAA		NLP
	Temperature and Humidity Data Logger, 45 pcs	VLD-VBAS	Bidding					GAA-FS	855,000.00			855,000.00		
	Chemical Safety Cabinets, 6 units	VLD-CFAS	Bidding					GAA-FS	1,800,000.00			1,800,000.00		
	Refrigerator, 4 units	VLD-CFAS	Shopping					GAA-FS	120,000.00			120,000.00		
	Vacuum Pump, 3 units	VLD-CFAS	Shopping					GAA-FS	180,000.00			180,000.00		
	Pipettors: Multi channell, 3 units	VLD-Afla/ VBAS	Shopping					GAA-FS	150,000.00			150,000.00		
	Single channel/Pipetting Aid, 5 units	VLD- Afla/VBAS	Shopping					GAA-FS	150,000.00			150,000.00		
	Vacuum Oven, 1 unit	VLD-CFAS	SVP					GAA-FS	240,000.00			240,000.00		
	Incubator/hatchery, 1 unit	VLD-VBAS	SVP					GAA-FS	265,000.00			265,000.00		
	Microanalytical balance, 1 unit	VLD-Para	SVP					GAA-FS	250,000.00			250,000.00		
	Dehumidifier, 5 units	VLD-CFAS	Bidding					GAA-FS	1,200,000.00			1,200,000.00		
									1,790,000.00					
	Other Machinery and Equipment													
	Dessicating Cabinet	VLD-CFAS/VBAS	Shopping					GAA-FS	80,000.00			80,000.00		
	Laboratory exhaust fan	VLD-LAPU	Shopping					GAA-FS	150,000.00			150,000.00		
	Grass cutter	VLD-VBAS/ Para	Shopping					GAA-FS	50,000.00			50,000.00		
	Conventional Mice Caging System	VLD-Afla	Bidding					GAA-FS	740,000.00			740,000.00		
	Autoclave	VLD-LAPU	SVP					GAA-FS	320,000.00			320,000.00		
	Power sprayer	VLD-CFAS	Shopping					GAA-FS	150,000.00			150,000.00		
	Heavy duty vacuum pump	VLD-LSD	Shopping					GAA-FS	200,000.00			200,000.00		
	Powerful Chainsaw, gasoline powered	VLD-LSD	Shopping					GAA-FS	50,000.00			50,000.00		
	Floor polisher							GAA-FS	50,000.00			50,000.00		
									62,290,000.00					
	Maintenance and Other Operating Expenses													
									2,100,000.00					
5020102000	Travelling Expenses - Local													
	Travel expense	VLD-ADDRL Bac						GAA-FS	400,000.00	400,000.00				
	Travel expense	VLD-ADDRL Para						GAA-FS	300,000.00	300,000.00				
	Travel expense	VLD-VBAS						GAA-FS	200,000.00	200,000.00				
	Travel expense	LRDD						GAA-FS	100,000.00	100,000.00				
	Travel expense	AHWD						GAA-FS	450,000.00	450,000.00				
	Travel expense	VLD-CFAS						GAA-FS	50,000.00	50,000.00				
	Travel expense	Admin						GAA-FS	300,000.00	300,000.00				
	Travel expense	GAD						GAA-FS	200,000.00	200,000.00				
	Travel expense	PWD						GAA-FS	100,000.00	100,000.00				
									5,482,000.00					
50212020 00	Training/Seminar/Workshop Expenses													
	Convergence Planning Workshop on Feed Safety Implementation	AFVDBCD	SVP/LOV					GAA-FS	600,000.00	600,000.00				
	Capability Building on GMP and HACCP in Animal Feeds	AFVDBCD	SVP/LOV					GAA-FS	300,000.00	300,000.00				
	Writeshop on QMS/ISO 17020:2012	AFVDBCD	SVP/LOV					GAA-FS	300,000.00	300,000.00				
	Implementation of GAHP Certification	AHWD	SVP/LOV					GAA-FS	500,000.00	500,000.00				
	Basic Beekeeping Seminar	LRDD	Shopping					GAA-FS	56,000.00	56,000.00				
	Advanced Beekeeping Seminar	LRDD	Shopping					GAA-FS	50,000.00	50,000.00				
	Surveillance and Monitoring of AMR and AMU	VLD	SVP/LOV					GAA-FS	300,000.00	300,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Awareness and Advocacy Seminar (AMR/Food Safety/Biosafety)	VLD	SVP/LOV					GAA-FS	300,000.00	300,000.00				
	Isolation and Identification of Salmonella and Campylobacter	VLD	SVP/LOV					GAA-FS	250,000.00	250,000.00				
	Diagnostic Procedures for Honeybee diseases and T. spiralis	VLD	SVP/LOV					GAA-FS	300,000.00	300,000.00				
	Detection of Feed Contaminants (Mycotoxins/Heavy metals/Microorganism/Banned drugs/Drug residue/Others)	VLD	SVP/LOV					GAA-FS	850,000.00	850,000.00				
	Quality Control Tests of Veterinary Biological Products	VLD	SVP/LOV					GAA-FS	826,000.00	826,000.00				
	Food Safety/AMR/Good Practices/Biosafety and Biosecurity	VLD	SVP/LOV					GAA-FS	300,000.00	300,000.00				
	Consultative Meeting with Stakeholders	VLD	Shopping/LOV					GAA-FS	100,000.00	100,000.00				
	Attendance to convention/conference/training/workshops/ etc	VLD	Shopping/LOV					GAA-FS	200,000.00	200,000.00				
	Midyear/Yearend Assessment and Planning Workshop	VLD	SVP/LOV					GAA-FS	250,000.00	250,000.00				
									5,844,000.00					
5021199000	Other Professional Services													
	Hiring of Additional Manpower													
	Veterinarian	AHWD						GAA-FS	1,415,400.00	1,415,400.00				
	Agriculturist I	AHWD						GAA-FS	492,456.00	492,456.00				
	Admin Aide IV	AHWD						GAA-FS	149,160.00	149,160.00				
	Planning Assistant	AHWD						GAA-FS	246,048.00	246,048.00				
	Administrative Aide VI	AFVDBCD						GAA-FS	345,360.00	345,360.00				
	Hiring of Job Order (Entomologist/Agriculturist 1)	LRDD						GAA-FS	246,228.00	246,228.00				
	Lab. Tech III	VLD-Afia						GAA-FS	240,000.00	240,000.00				
	Agriculturist I	VLD-Para						GAA-FS	336,000.00	336,000.00				
	Veterinarian 1	VLD-Bacte						GAA-FS	283,080.00	283,080.00				
	Med Tech 1/Microbiologist	VLD-Bacte						GAA-FS	457,848.00	457,848.00				
	Lab. Aide II	VLD-Bacte						GAA-FS	149,160.00	149,160.00				
	Admin Aide IV	VLD-VBAS						GAA-FS	149,160.00	149,160.00				
	Hiring of additional manpower	Admin						GAA-FS	777,600.00	777,600.00				
	Hiring of professional services	GAD						GAA-FS	354,700.00	354,700.00				
	Hiring of professional services	PWD						GAA-FS	100,000.00	100,000.00				
	Other Professional Services, honoraria, for Speakers, Consultancy	VLD-VBAS						GAA-FS	101,800.00	101,800.00				
									200,000.00					
5020304000	Animal Zoological Supplies Expense													
	Bee wax foundation	VLD-VBAS						GAA-FS	17,460.00	17,460.00				
	Sugar	VLD-VBAS						GAA-FS	12,960.00	12,960.00				
	Animal feeds	VLD-VBAS						GAA-FS	69,580.00	69,580.00				
	Drugs and medicine Expenses													
	Bee apestan	LRDD						GAA-FS	9,000.00	9,000.00				
	Other drugs and medicines	VLD-VBAS						GAA-FS	91,000.00	91,000.00				
5-02-03-090-00	Fuel	Admin						GAA-FS	500,000.00	500,000.00				

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										GAA	NLP	GAA		NLP
5020301000	Office Supplies							500,000.00						
	Pencil (Mongol)	VLD-Bacte	Shopping				GAA-FS	3,000.00	3,000.00					
	Permanent Marker pen (fine)	VLD-Bacte	Shopping				GAA-FS	648.00	648.00					
	Permanent glass Marker	VLD-Bacte	Shopping				GAA-FS	1,400.00	1,400.00					
	Multipurpose Premium Paper (A4) 80 gsm	VLD-Bacte	Shopping				GAA-FS	2,100.00	2,100.00					
	Multipurpose Premium Paper (legal) 80 gsm	VLD-Bacte	Shopping				GAA-FS	1,600.00	1,600.00					
	HP Laser jet Pro Toner 305 A, black	LRDD	Shopping				GAA-FS	8,500.00	8,500.00					
	HP Laser jet Pro Toner 305 A, cyan	LRDD	Shopping				GAA-FS	10,500.00	10,500.00					
	HP Laser jet Pro Toner 305 A, Magenta	LRDD	Shopping				GAA-FS	10,500.00	10,500.00					
	HP Laser jet Pro Toner 305 A, yellow	LRDD	Shopping				GAA-FS	10,500.00	10,500.00					
	Mouse with pad	VLD_VBAS	Shopping				GAA-FS	2,200.00	2,200.00					
	HP Cartridge #74	VLD-Bacte	Shopping				GAA-FS	5,700.00	5,700.00					
	HP Cartridge #703	VLD-Bacte	Shopping				GAA-FS	2,160.00	2,160.00					
	Clip, backfold, 25 mm (1") 12 pcs/box	LRDD	Shopping				GAA-FS	59.40	59.40					
	Clip, backfold, 50/51mm(2"), 12 pcs/box	LRDD	Shopping				GAA-FS	208.80	208.80					
	Data folder, 75mm x230mm x380mm with lever Archfile mechanism & taglia lock size. 3"x9"x15" horizontal black, blue	LRDD	Shopping				GAA-FS	3,267.00	3,267.00					
	Mailing envelope long white	LRDD	Shopping				GAA-FS	25.50	25.50					
	Expanding envelope long with garter brown 1/2	LRDD	Shopping				GAA-FS	505.00	505.00					
	Notepad, 76mmx76mm(3x3)3M	LRDD	Shopping				GAA-FS	880.38	880.38					
	Specialty Paper, 200 g/m2 (long)	LRDD	Shopping				GAA-FS	2,000.00	2,000.00					
	Specialty Paper, 200 g/m2 (short/A4)	LRDD	Shopping				GAA-FS	1,500.00	1,500.00					
	Signpen Pilot V5	LRDD	Shopping				GAA-FS	1,140.48	1,140.48					
	Staple wire #35 Tm Brand	LRDD	Shopping				GAA-FS	237.60	237.60					
	Tape, Transparent. 24mm (1") x 30m polytape	LRDD	Shopping				GAA-FS	58.24	58.24					
	Notepad, 2 x 2 (Scripti) Memo Cube	LRDD	Shopping				GAA-FS	447.90	447.90					
	Masking Tape 1" x 20 m Hawk	LRDD	Shopping				GAA-FS	47.52	47.52					
	Packaging Tape 2" x 30 m polytape	LRDD	Shopping				GAA-FS	66.92	66.92					
	Scotch Tape 1" x 30 m polytape	LRDD	Shopping				GAA-FS	33.28	33.28					
	Flash drive, 8GB, USB 2.0, plug & play Kingston brand	LRDD	Shopping				GAA-FS	2,227.50	2,227.50					
	Mouse, optical, usb connection A4 Tech brand	LRDD	Shopping				GAA-FS	875.16	875.16					
	Battery, size AAA Energizer(2pcs/pack)	LRDD	Shopping				GAA-FS	891.00	891.00					
	Battery, size AA Energizer(2pcs/pack)	LRDD	Shopping				GAA-FS	594.00	594.00					
	Rechargeable batteries 9V (Duracell)	LRDD	Shopping				GAA-FS	2,520.00	2,520.00					
	Rechargeable batteries AA (Duracell 4pcs/pack)	LRDD	Shopping				GAA-FS	1,980.00	1,980.00					
	Rechargeable batteries AAA (Duracell 4pcs/pack)	LRDD	Shopping				GAA-FS	1,800.00	1,800.00					
	Correction Tape Tm	LRDD	Shopping				GAA-FS	641.30	641.30					
	Folder white long (100 pcs/pack)	LRDD	Shopping				GAA-FS	1,113.75	1,113.75					
	Folder white short (100 pcs/pack)	LRDD	Shopping				GAA-FS	891.00	891.00					
	Ballpen (black) fine point Fabelcastle	LRDD	Shopping				GAA-FS	469.92	469.92					
	Ballpen (blue) fine point Fabelcastle	LRDD	Shopping				GAA-FS	469.92	469.92					
	Marking Pen, whiteboard black pilot	LRDD	Shopping				GAA-FS	485.10	485.10					
	Marking Pen, whiteboard blue pilot	LRDD	Shopping				GAA-FS	346.50	346.50					
	Staple wire remover, twin jaws	LRDD	Shopping				GAA-FS	26.14	26.14					
	Notebook, Stenographer GSP bond 60 leaves, ruled pad advance brand	LRDD	Shopping				GAA-FS	1,162.50	1,162.50					
	Copy paper, A4 size 70 gsm, brand: Paper One	LRDD	Shopping				GAA-FS	17,354.70	17,354.70					

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										GAA	NLP	GAA		NLP
	Copy paper, 8.5 x 13" 70 gsm, brand: Paper One	LRDD	Shopping					GAA-FS	20,473.20	20,473.20				
	Pencil (Mongol #2, 10pcs/box)	LRDD	Shopping					GAA-FS	3,361.60	3,361.60				
	Ring binder, A4 (25mm)	LRDD	Shopping					GAA-FS	1,800.00	1,800.00				
	Ring binder, A4 (8mm)	LRDD	Shopping					GAA-FS	900.00	900.00				
	Ring binder, F4 (25mm)	LRDD	Shopping					GAA-FS	2,250.00	2,250.00				
	Ring binder, F4 (8mm)	LRDD	Shopping					GAA-FS	1,350.00	1,350.00				
	Electric Pencil sharpener	LRDD	Shopping					GAA-FS	1,260.00	1,260.00				
	Microphone w/ accessories	LRDD	Shopping					GAA-FS	5,400.00	5,400.00				
	Lapel Microphone w/ accessories	LRDD	Shopping					GAA-FS	5,400.00	5,400.00				
	Acetate/sensitized film (A4)	LRDD	Shopping					GAA-FS	2,574.00	2,574.00				
	Acetate/sensitized film (long)	LRDD	Shopping					GAA-FS	2,160.00	2,160.00				
	Various Office supplies	VLD-Afla	Shopping					GAA-FS	10,000.00	10,000.00				
	Other office supplies	VLD-VBAS	Shopping					GAA-FS	48,996.69	48,996.69				
	Office Supplies	Admin	Shopping					GAA-FS	200,000.00	200,000.00				
	Office Supplies	GAD	Shopping					GAA-FS	50,000.00	50,000.00				
	Office Supplies	PWD	Shopping					GAA-FS	30,940.00	30,940.00				
	10% Inflation							GAA-FS	10,000.00	10,000.00				
5020308000	Medical, Dental & Laboratory Supplies Expense								10,547,000.00					
	Kjeltabs, 100 tabs/bottle	VLD-CFAS	SVP					GAA-FS	297,000.00	297,000.00				
	USP Reference Standards	VLD-CFAS	SVP					GAA-FS	600,000.00	600,000.00				
	Consumables, Parts and Supplies for LC MS/MS	VLD-CFAS	SVP					GAA-FS	700,000.00	700,000.00				
	Reagents, chemicals and consumables in the conduct of minerals and heavy metal analysis	VLD-CFAS	Shopping					GAA-FS	200,000.00	200,000.00				
	Chemicals for the conduct of Proximate Analysis	VLD-CFAS	SVP/LOV					GAA-FS	350,000.00	350,000.00				
	Consumables, supplies and parts for water purification system	VLD-CFAS	Shopping					GAA-FS	100,000.00	100,000.00				
	Glasswares and plasticwares	VLD-CFAS	Shopping					GAA-FS	200,000.00	200,000.00				
	Chemicals, supplies and standards for Amino acid analysis	VLD-CFAS	SVP/LOV					GAA-FS	500,000.00	500,000.00				
	Other chemicals, supplies and reagents	VLD-CFAS	Shopping					GAA-FS	200,000.00	200,000.00				
	Personal Protection Equipment	VLD-CFAS	Shopping					GAA-FS	150,000.00	150,000.00				
	Mycotoxin Screening Kits	VLD-Afla	SVP/LOV					GAA-FS	500,000.00	500,000.00				
	Laboratory glassware	VLD-Afla	Shopping					GAA-FS	50,000.00	50,000.00				
	Various laboratory supplies	VLD-Afla	SVP/Shopping					GAA-FS	300,000.00	300,000.00				
	Laboratory reagent	VLD-Afla	Shopping					GAA-FS	50,000.00	50,000.00				
	IBD Antiserum	VLD-VBAS	Shopping					GAA-FS	36,000.00	36,000.00				
	IBD Antigen	VLD-VBAS	Shopping					GAA-FS	24,000.00	24,000.00				
	ND Antigen	VBAS	Shopping					GAA-FS	34,500.00	34,500.00				
	ND Antiserum	VBAS	Shopping					GAA-FS	23,000.00	23,000.00				
	EDS Antigen	VBAS	Shopping					GAA-FS	34,500.00	34,500.00				
	EDS Antiserum	VBAS	Bidding					GAA-FS	23,000.00	23,000.00				
	IB Antigen	VBAS	Shopping					GAA-FS	11,500.00	11,500.00				
	IB Antiserum	VBAS	Shopping					GAA-FS	11,500.00	11,500.00				
	Trichinella Spiralis Antibody Elisa test kit	VLD-Para	SVP					GAA-FS	675,000.00	675,000.00				
	Toxoplasma gondii Antibody Elisa testkit	VLD-Para	SVP					GAA-FS	675,000.00	675,000.00				
	American Foulbrood PCR Detection kit	VLD-Para	Shopping					GAA-FS	64,000.00	64,000.00				
	European Foulbrood PCR Detection kit	VLD-Para	Shopping					GAA-FS	64,000.00	64,000.00				
	Chalkbrood PCR Detection kit	VLD-Para	Shopping					GAA-FS	64,000.00	64,000.00				
	Viral DNA/RNA Extraction kit	VLD-Para	Shopping					GAA-FS	152,000.00	152,000.00				

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										GAA	NLP	GAA		NLP
	Micro Pestle, 85mm	VLD-Para	Shopping					GAA-FS	2,000.00	2,000.00				
	Isopropyl Alcohol, Molecular grade	VLD-Para	Shopping					GAA-FS	20,000.00	20,000.00				
	Ethyl alcohol, Molecular grade	VLD-Para	Shopping					GAA-FS	20,000.00	20,000.00				
	Taq Polymerase	VLD-Para	Shopping					GAA-FS	10,000.00	10,000.00				
	Hot Start Taq Polymerase	VLD-Para	Shopping					GAA-FS	16,000.00	16,000.00				
	dNTP mix	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	DNA ladder	VLD-Para	Shopping					GAA-FS	26,000.00	26,000.00				
	Primers, forward and reverse	VLD-Para	Shopping					GAA-FS	12,000.00	12,000.00				
	Gel red	VLD-Para	Shopping					GAA-FS	8,000.00	8,000.00				
	Agarose tablet	VLD-Para	Shopping					GAA-FS	24,000.00	24,000.00				
	10 x TAE buffer	VLD-Para	Shopping					GAA-FS	7,000.00	7,000.00				
	glove Box holder	VLD-Para	Shopping					GAA-FS	16,000.00	16,000.00				
	10 Frame IPM Bottom Board	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	Storage dispenser	VLD-Para	Shopping					GAA-FS	17,000.00	17,000.00				
	Nigrosine	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	85% lactic acid	VLD-Para	Shopping					GAA-FS	3,000.00	3,000.00				
	Apiary supplies set	VLD-Para	Shopping					GAA-FS	12,000.00	12,000.00				
	Magnesium chloride	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	Proteinase K	VLD-Para	Shopping					GAA-FS	14,000.00	14,000.00				
	DEPC treated water	VLD-Para	Shopping					GAA-FS	12,000.00	12,000.00				
	Tweezers, straight ultra fine	VLD-Para	Shopping					GAA-FS	8,000.00	8,000.00				
	Tweezers curved ultra fine	VLD-Para	Shopping					GAA-FS	8,000.00	8,000.00				
	Sulphanilic acid	VLD-Para	Shopping					GAA-FS	3,000.00	3,000.00				
	Nalidixic acid 5 gms	VLD-Para	Shopping					GAA-FS	7,000.00	7,000.00				
	Autoclavable bag with biohazard print 300mmx500mm	VLD-Para	Shopping					GAA-FS	36,000.00	36,000.00				
	Face mask earloop	VLD-Para	Shopping					GAA-FS	1,000.00	1,000.00				
	Disposable petri dish, round	VLD-Para	Shopping					GAA-FS	7,000.00	7,000.00				
	Miticide 10 strips	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	Adrenaline auto injection	VLD-Para	Shopping					GAA-FS	30,000.00	30,000.00				
	Glass hydrometer	VLD-Para	Shopping					GAA-FS	4,000.00	4,000.00				
	Testing sieve, 8 SS Frame SS wire full height 60 mesh	VLD-Para	Shopping					GAA-FS	10,000.00	10,000.00				
	Testing sieve, 8 SS Frame SS wire full height 250 mesh	VLD-Para	Shopping					GAA-FS	15,000.00	15,000.00				
	Extension cord 10 m	VLD-Para	Shopping					GAA-FS	7,500.00	7,500.00				
	Powdered sugar 2 pounder	VLD-Para	Shopping					GAA-FS	500.00	500.00				
	Vegetable oil 1L	VLD-Para	Shopping					GAA-FS	1,000.00	1,000.00				
	Filtered pipettetip, 0.1ul - 1.0 ul rack	VLD-Para	Shopping					GAA-FS	8,000.00	8,000.00				
	Filterd pipette tip 0.5 ul-10 ul rack	VLD-Para	Shopping					GAA-FS	8,000.00	8,000.00				
	Filtered pipettetip, 1 ul - 20 ul rack	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	Filtered pipette tip 2 ul-200 ul rack	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	Filtered Pipette tip 50 ul-1000 ul rack	VLD-Para	Shopping					GAA-FS	6,000.00	6,000.00				
	Laboratory Supplies													
	Aluminum foil	VLD-Bacte	Shopping					GAA-FS	850.00	850.00				
	Antibacterial handwash	VLD-Bacte	Shopping					GAA-FS	650.00	650.00				
	Alcohol 70% 500 ml	VLD-Bacte	Shopping					GAA-FS	3,000.00	3,000.00				
	Alcohol ethyl 500 ml	VLD-Bacte	Shopping					GAA-FS	3,000.00	3,000.00				
	Applicator stick with cotton swabs 100 pcs /box	VLD-Bacte	Shopping					GAA-FS	3,500.00	3,500.00				
	Applicator stick only 100 pcs per box	VLD-Bacte	Shopping					GAA-FS	1,000.00	1,000.00				
	Brown reagent bottle with cover	VLD-Bacte	Shopping					GAA-FS	1,200.00	1,200.00				
	Conical tube 50 ml 500/case	VLD-Bacte	Shopping					GAA-FS	15,000.00	15,000.00				
	Conical tube 15 ml 500/case	VLD-Bacte	Shopping					GAA-FS	12,200.00	12,200.00				
	Cryovial 1.8ml sterile 1000 pcs/case	VLD-Bacte	Shopping					GAA-FS	20,600.00	20,600.00				
	Cryovial storage box 1-2 ml 81 placer	VLD-Bacte	Shopping					GAA-FS	9,500.00	9,500.00				

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										GAA	NLP	GAA		NLP	
	BD Gaspak E Incubator container std	VLD-Bacte	Shopping					GAA-FS	25,230.00	25,230.00					
	BD Gaspak EZ container rack std	VLD-Bacte	Shopping					GAA-FS	17,200.00	17,200.00					
	BD Gaspak EZ dry anaerob indicator 100 strips	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Beaker glass pyrex 250 ml	VLD-Bacte	Shopping					GAA-FS	1,500.00	1,500.00					
	Beaker glass pyrex 500 ml	VLD-Bacte	Shopping					GAA-FS	2,190.00	2,190.00					
	Disposable petri dish 150x15mm 200/box	VLD-Bacte	Shopping					GAA-FS	26,500.00	26,500.00					
	Disposable petridish full plate 90x16 480/box	VLD-Bacte	Shopping					GAA-FS	35,000.00	35,000.00					
	Disposable petridish 2 compartment 90x16 480/box	VLD-Bacte	Shopping					GAA-FS	27,500.00	27,500.00					
	Disposable inoculating loop 1 ul+10ul indiv wrap	VLD-Bacte	Shopping					GAA-FS	8,400.00	8,400.00					
	Disposable inoculating needle pinpoint end	VLD-Bacte	Shopping					GAA-FS	8,000.00	8,000.00					
	Erlenmeyer flask 1000 ml	VLD-Bacte	Shopping					GAA-FS	4,050.00	4,050.00					
	Erlenmeyer flask 500ml	VLD-Bacte	Shopping					GAA-FS	1,980.00	1,980.00					
	Erlenmeyer flask 250 ml	VLD-Bacte	Shopping					GAA-FS	1,830.00	1,830.00					
	Face mask	VLD-Bacte	Shopping					GAA-FS	2,500.00	2,500.00					
	Graduated cylinder TPX Class A 500ml	VLD-Bacte	Shopping					GAA-FS	10,650.00	10,650.00					
	Graduated cylinder TPX Class A 100ml	VLD-Bacte	Shopping					GAA-FS	6,000.00	6,000.00					
	Graduated cylinder TPX Class A 25ml	VLD-Bacte	Shopping					GAA-FS	5,100.00	5,100.00					
	Interfolded tissue paper	VLD-Bacte	Shopping					GAA-FS	3,500.00	3,500.00					
	Laboratory gown long sleeve white	VLD-Bacte	Shopping					GAA-FS	6,000.00	6,000.00					
	Nitrile glove powder free small	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Nitrile glove powder free med	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Test tube 10 ml with cap (disp)	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Test tube 10 ml screw cap Pyrex 10 ml	VLD-Bacte	Shopping					GAA-FS	26,000.00	26,000.00					
	Test tube rack	VLD-Bacte	Shopping					GAA-FS	1,500.00	1,500.00					
	Towel paper	VLD-Bacte	Shopping					GAA-FS	2,550.00	2,550.00					
	Scrub suit (S, M, L)	VLD-Bacte	Shopping					GAA-FS	5,400.00	5,400.00					
	Surgical scissor	VLD-Bacte	Shopping					GAA-FS	3,600.00	3,600.00					
	Surgical thumb forceps	VLD-Bacte	Shopping					GAA-FS	3,600.00	3,600.00					
	Ziplock bag 140x200mm 100/pack	VLD-Bacte	Shopping					GAA-FS	1,150.00	1,150.00					
	Ziplock bag 170 x 240 100/pack	VLD-Bacte	Shopping					GAA-FS	1,325.00	1,325.00					
	Ziplock bag 200x280mm 100/pack	VLD-Bacte	Shopping					GAA-FS	1,750.00	1,750.00					
	Ziplock bag 240x340mm 100/pack	VLD-Bacte	Shopping					GAA-FS	2,375.00	2,375.00					
	Air freshener aerosal type 300ml	VLD-Bacte	Shopping					GAA-FS	2,000.00	2,000.00					
	Disinfectant antibacterial spray	VLD-Bacte	Shopping					GAA-FS	2,000.00	2,000.00					
	Diswashing liquid 1 l	VLD-Bacte	Shopping					GAA-FS	1,250.00	1,250.00					
	Detergent powder soap 10 pcs/pack	VLD-Bacte	Shopping					GAA-FS	950.00	950.00					
	Garbage bag med 10 pcs/pack	VLD-Bacte	Shopping					GAA-FS	600.00	600.00					
	Hand sanitizer	VLD-Bacte	Shopping					GAA-FS	1,350.00	1,350.00					
	Insecticide spray	VLD-Bacte	Shopping					GAA-FS	1,050.00	1,050.00					
	Zonrox bleach 1 gal	VLD-Bacte	Shopping					GAA-FS	750.00	750.00					
	Acetone analytical reagent 2.5L	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Glycero analytical reagent 2.5L	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Ninhydrine 25g/bot	VLD-Bacte	Shopping					GAA-FS	8,000.00	8,000.00					
	Sodium Hippurate	VLD-Bacte	Shopping					GAA-FS	8,000.00	8,000.00					
	Butanol solution	VLD-Bacte	Shopping					GAA-FS	7,500.00	7,500.00					
	Carbol fuchsin	VLD-Bacte	Shopping					GAA-FS	9,000.00	9,000.00					
	BD Taxo different discs hippurate 50 dsc	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	BD Taxo N Disc 50dsc/car	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Indoxyl acetate disks 50 dscs/cart	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00					
	Campygen 2.5L	VLD-Bacte	Shopping					GAA-FS	150,000.00	150,000.00					

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Gram stain kit	VLD-Bacte	Shopping					GAA-FS	7,000.00	7,000.00				
	Lugol's solution	VLD-Bacte	Shopping					GAA-FS	3,000.00	3,000.00				
	Catalase Test 50 ampule/box	VLD-Bacte	Shopping					GAA-FS	9,600.00	9,600.00				
	Indole test 50 ampule/box	VLD-Bacte	Shopping					GAA-FS	3,700.00	3,700.00				
	Oxidase test	VLD-Bacte	Shopping					GAA-FS	3,700.00	3,700.00				
	Ninhydrine	VLD-Bacte	Shopping					GAA-FS	5,000.00	5,000.00				
	Ciprofloxacin HCL 1 gm/v cat#PHR1044 powder antibiotic	VLD-Bacte	Shopping					GAA-FS	6,450.00	6,450.00				
	Erythromycin cat#E6376 25gg/v	VLD-Bacte	Shopping					GAA-FS	15,500.00	15,500.00				
	Azithromycin, anal std 25g/v cat#75199	VLD-Bacte	Shopping					GAA-FS	19,000.00	19,000.00				
	Gentamicin powder cat#G3632 1g/v	VLD-Bacte	Shopping					GAA-FS	9,000.00	9,000.00				
	Nalidixic acid powder 5gv cat#N8878	VLD-Bacte	Shopping					GAA-FS	2,600.00	2,600.00				
	Tetracycline 25g/vcat#87128	VLD-Bacte	Shopping					GAA-FS	6,600.00	6,600.00				
	Ampicillin powder (5g/v cat#A9393	VLD-Bacte	Shopping					GAA-FS	8,300.00	8,300.00				
	Daptomycin powder 100g/v cat#D2446	VLD-Bacte	Shopping					GAA-FS	35,000.00	35,000.00				
	Cystine Tryptic Agar Base (CTA)	VLD-Bacte	Shopping					GAA-FS	8,000.00	8,000.00				
	Arabinose 100g/bot	VLD-Bacte	Shopping					GAA-FS	6,000.00	6,000.00				
	Maltose 500g/bot	VLD-Bacte	Shopping					GAA-FS	10,400.00	10,400.00				
	Mannitol 500 g/bot	VLD-Bacte	Shopping					GAA-FS	9,500.00	9,500.00				
	Raffinose 100g/bot	VLD-Bacte	Shopping					GAA-FS	9,500.00	9,500.00				
	Sorbitol 500 g/bot	VLD-Bacte	Shopping					GAA-FS	9,500.00	9,500.00				
	Sucrose 500g/bot	VLD-Bacte	Shopping					GAA-FS	9,500.00	9,500.00				
	LIM lysine indole motility 500 g/bot	VLD-Bacte	Shopping					GAA-FS	8,000.00	8,000.00				
	SIM Sulfide Indole Motility 500 g/bot	VLD-Bacte	Shopping					GAA-FS	7,850.00	7,850.00				
	Urea Agar base 500 g/bot	VLD-Bacte	Shopping					GAA-FS	7,100.00	7,100.00				
	Granulated agar 500 g/bot	VLD-Bacte	Shopping					GAA-FS	4,500.00	4,500.00				
	Simmon's Citrate Agar 500 g/bot	VLD-Bacte	Shopping					GAA-FS	7,200.00	7,200.00				
	Sodium chloride chemical reagent	VLD-Bacte	Shopping					GAA-FS	5,000.00	5,000.00				
	Vitek GN ID Card (20 cards/pack)	VLD-Bacte	Direct Contract					GAA-FS	40,000.00	40,000.00				
	Vitek AST-XN05 (20 cards/pack)	VLD-Bacte	Direct Contract					GAA-FS	40,000.00	40,000.00				
	Vitek AST -N233 (20 cards/pack)	VLD-Bacte	Direct Contract					GAA-FS	40,000.00	40,000.00				
	Vitek GP ID Card (20 cards/pack)	VLD-Bacte	Direct Contract					GAA-FS	40,000.00	40,000.00				
	Vitek AST-GP67 (20 cards/pack)	VLD-Bacte	Direct Contract					GAA-FS	40,000.00	40,000.00				
	Vitek NH Card for Campy ID (20 cards/pack)	VLD-Bacte	Direct Contract					GAA-FS	40,000.00	40,000.00				
	Brain heart infusion broth	VLD-Bacte	Shopping					GAA-FS	15,710.00	15,710.00				
	Hemin powder 100 g/bot	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00				
	API 50 CHB with reagents	VLD-Bacte	Shopping					GAA-FS	16,500.00	16,500.00				
	Hemoglobin soluble powder 500 g/bot	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00				
	Bile Esculin Agar 500 g/bot	VLD-Bacte	Shopping					GAA-FS	12,000.00	12,000.00				
	NAD 1 g	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00				
	Charcoal cefoperazone Deoxycholate Agar	VLD-Bacte	Shopping					GAA-FS	17,000.00	17,000.00				
	CCDA Selective Medium	VLD-Bacte	Shopping					GAA-FS	20,000.00	20,000.00				
	Bolton selective supplement	VLD-Bacte	Shopping					GAA-FS	7,500.00	7,500.00				
	Horse blood 100 ml/bot	VLD-Bacte	Shopping					GAA-FS	1,500.00	1,500.00				
	Glucose monohydrate	VLD-Bacte	Shopping					GAA-FS	12,000.00	12,000.00				
	Tryptic Soy broth 500 g/bot	VLD-Bacte	Shopping					GAA-FS	8,000.00	8,000.00				
	Tryptic Soy Agar 500 g/bot	VLD-Bacte	Shopping					GAA-FS	8,000.00	8,000.00				
	Salmonella polyvalent antiserum grp O liquid	VLD-Bacte	Shopping					GAA-FS	19,000.00	19,000.00				
	Salmonella polyvalent antiserum grp H liquid	VLD-Bacte	Shopping					GAA-FS	18,000.00	18,000.00				
	Skim milk 500 g/bot	VLD-Bacte	Shopping					GAA-FS	3,000.00	3,000.00				
	Tetrathionate broth 500 g/bot	VLD-Bacte	Shopping					GAA-FS	3,000.00	3,000.00				
	Standard reference materials	VLD-Bacte	Shopping					GAA-FS	200,000.00	200,000.00				
	Complement fixation reagent	VLD-Bacte	SVP					GAA-FS	400,000.00	400,000.00				
	Leptospirosis Reagent Test kit	VLD-Bacte	SVP					GAA-FS	373,960.00	373,960.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Various supplies	VLD-VBAS	Shopping/ SVP/DC					GAA-FS	400,000.00	400,000.00				
	Various supplies	Admin	Shopping/ SVP/DC					GAA-FS	500,000.00	500,000.00				
	Various supplies	GAD	Shopping/ SVP/DC					GAA-FS	800,000.00	800,000.00				
	Various supplies	PWD	Shopping					GAA-FS	100,000.00	100,000.00				
	Utility Expense								1,690,000.00					
5-02-04-010-00	Water Epenses	Admin						GAA-FS	940,000.00	940,000.00				
5-02-04-020-00	Electricity Expenses	Admin						GAA-FS	750,000.00	750,000.00				
	Communication Expense								250,000.00					
	Postage and Courier Services	Admin	Shopping					GAA-FS	40,000.00	40,000.00				
	Postage and Courier Services	VLD-VBAS	Shopping					GAA-FS	10,000.00	10,000.00				
5-02-05-020-01	Telephone Mobile Expense	VLD-VBAS	Shopping					GAA-FS	25,000.00	25,000.00				
	Telephone Mobile Expense	Admin	Shopping					GAA-FS	25,000.00	25,000.00				
5-02-05-020-02	Telephone landline expense	VLD-VBAS						GAA-FS	30,000.00	30,000.00				
	Telephone landline expense	Admin						GAA-FS	70,000.00	70,000.00				
5-02-05-030-00	Internet Subscription	VLD-VBAS						GAA-FS	50,000.00	50,000.00				
	General Services	Admin							2,500,000.00					
5-02-12-020-00	Janitorial Services		Bidding					GAA-FS	1,000,000.00	1,000,000.00				
5-02-12-030-00	Security Services		Bidding					GAA-FS	1,500,000.00	1,500,000.00				
	Repair and Maintenance													
	Repair and Maintenance - Buildings & Other Structures	BAI							3,706,000.00					
	Rehabilitation of flooring of VLD-ADDRL Bacteriology Unit	VLD-Bacte	SVP					GAA-FS	400,000.00	400,000.00				
	Repainting of VBAS Outside Walls	VLD-VBAS	Shopping					GAA-FS	174,800.00	174,800.00				
	Rehabilitation of Biotech Bldng to House the Toxicology Laboratory	CFAS	Bidding					GAA-FS	1,700,000.00	1,700,000.00				
	Improvement of other facilities/premises	VLD-VBAS	SVP					GAA-FS	240,000.00	240,000.00				
	Rehabilitation of Animal House at ADDRL	VLD-ADDRL	SVP					GAA-FS	450,000.00	450,000.00				
	Repair and maintenance of buildings	Admin	SVP					GAA-FS	441,200.00	441,200.00				
	Repair and maintenance of buildings	GAD	SVP					GAA-FS	300,000.00	300,000.00				
5-02-13-070-00	Furniture and Fixtures	VLD-VBAS	Shopping					GAA-FS	100,000.00	100,000.00				
5-02-13-050-02	Office Equipment	VLD-VBAS	Shopping					GAA-FS	100,000.00	100,000.00				
	Upgrading of equipment and maintenance of airconditioner													
5-02-13-050-03	ICT Equipment							GAA-FS	100,000.00	100,000.00				
	Installation of Microsoft Office Professional 2010 licensed	VLD-VBAS	Shopping											
	Technical and Scientific Equipment								700,000.00					
	Preventive Maintenance and Calibration of the following equipment:													
	Biosafety cabinet, 5 units	VLD-VBAS	Shopping					GAA-FS	115,000.00	115,000.00				
	Incubators, 9 units	VLD-VBAS	Shopping					GAA-FS	45,000.00	45,000.00				
	Autoclave, 4 units	VLD-VBAS	Shopping					GAA-FS	20,000.00	20,000.00				

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
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										GAA	NLP	GAA		NLP
	Freezer/Chillers/Refrigerators, 9 units	VLD-VBAS	Shopping					GAA-FS	45,000.00	45,000.00				
	Pipettors, 20 pcs	VLD-VBAS	Shopping					GAA-FS	80,000.00	80,000.00				
	Thermometer Thermohyrometer, 41 pcs	VLD-VBAS	Shopping					GAA-FS	82,000.00	82,000.00				
	Waterbath, 4 pcs	VLD-VBAS	Shopping					GAA-FS	20,000.00	20,000.00				
	Biosafety cabinet, 3 units	VLD-Bacte	Shopping					GAA-FS	69,000.00	69,000.00				
	Microscope, 2 units	VLD-Bacte	Shopping					GAA-FS	12,000.00	12,000.00				
	Elisa Reader, 1 unit	VLD-Bacte	Shopping					GAA-FS	15,000.00	15,000.00				
	Autoclave, 1 unit	VLD-Bacte	Shopping					GAA-FS	10,000.00	10,000.00				
	Incubators, 2 units	VLD-Bacte	Shopping					GAA-FS	20,000.00	20,000.00				
	Freezer -80, 1 unit	VLD-Bacte	Shopping					GAA-FS	15,000.00	15,000.00				
	Other equipment	VLD-CFAS	Shopping					GAA-FS	122,000.00	122,000.00				
	10% inflation							GAA-FS	30,000.00	30,000.00				
	Motor Vehicles	Admin	Shopping					GAA-FS	75,000.00	75,000.00				
	Taxes, Insurance, Premiums and other Fees	VLD-VBAS						GAA-FS	50,000.00	50,000.00				
5029999000	Other Maintenance & Operating Expenses								450,000.00					
	Advertising Expenses	VLD-VBAS	Shopping					GAA-FS	170,000.00	170,000.00				
	Other Advertising Expenses	PWD	Shopping					GAA-FS	30,000.00	30,000.00				
	Printing and Binding	VLD-VBAS	Shopping					GAA-FS	50,000.00	50,000.00				
	Other Printing and Binding	Admin	Shopping					GAA-FS	100,000.00	100,000.00				
	Representation Expenses	VLD-VBAS	Shopping					GAA-FS	100,000.00	100,000.00				
	Other Maintenance and Operating Expenses								1,200,000.00					
	Laboratory Waste Disposal	VLD-VBAS	Shopping					GAA-FS	200,000.00	200,000.00				
	Purchase of day-old chicks		Shopping					GAA-FS	150,000.00	150,000.00				
	Termite treatment - Laboratory and Animal House	VLD-LSD	SVP					GAA-FS	250,000.00	250,000.00				
	Other MOOE for the ff:	VLD-LSD	SVP					GAA-FS	500,000.00	500,000.00				
	Installation of electronic lock at VBSS													
	Dismantling of Fermentation tanks at Biotech Lab													
	Other requirements such as feeds													
	Other MOOE	GAD	Shopping					GAA-FS	100,000.00	100,000.00				
									36,094,000.00					
	Quality Control and Inspection -VLD													
5020100000	Travelling Expense								442,000.00					
	Travelling Expense - local	VLD-LSD						GAA	227,180.00	227,180.00				
	ADMIN (20%)	VLD-Admin						GAA	61,400.00	61,400.00				
	GAD (5%)	VLD-LSD						GAA	15,350.00	15,350.00				
	PWD (1%)	VLD-LSD						GAA	3,070.00	3,070.00				
	Travelling Expense - foreign	VLD-LSD						GAA	135,000.00	135,000.00				
5020201000	Training and Scholarship Expense								1,283,000.00					
	FDA: Licensing Seminar n A032 for Drug Manufacturer and Trader	VLD-LSD	Shopping					GAA	20,000.00	20,000.00				
	FDA: Licensing Seminar on A034 for Drug Distributors	VLD-LSD	Shopping					GAA	10,000.00	10,000.00				

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										GAA	NLP	GAA		NLP
	FDA: Pharmacovigilance Regulations and Guidelines	VLD-LSD	Shopping					GAA	12,000.00	12,000.00				
	FDA: Current Good Manufacturing Practice	VLD-LSD	Shopping					GAA	30,000.00	30,000.00				
	GAD & Gender Sensitivity	VLD-LSD	Shopping					GAA	61,150.00	61,150.00				
	VLD Mid-year Planning Workshop	VLD-LSD	LOV					GAA	250,000.00	250,000.00				
	VLD Year end Planning Workshop	VLD-LSD	LOV					GAA	250,000.00	250,000.00				
	Attendance to Seminars, Conventions, Conferences, etc	VLD-LSD	Shopping					GAA	146,270.00	146,270.00				
	Conduct of Meetings, Seminars, Workshop, etc	VLD-LSD	Shopping					GAA	70,000.00	70,000.00				
	Writeshop for ISO 9001:2015 Documentation	VLD-LSD	Shopping					GAA	100,000.00	100,000.00				
	ADMIN (20%)	Admin	Shopping					GAA	256,600.00	256,600.00				
	GAD (5%)	VLD-LSD	Shopping					GAA	64,150.00	64,150.00				
	PWD (1%)	VLD-LSD	Shopping					GAA	12,830.00	12,830.00				
5020302000	Accountable Forms Expense	VLD-LSD						GAA	8,000.00	8,000.00				
5020309000	Fuel, Oil & Lubricants Expense	VLD-LSD	Shopping					GAA	170,000.00	170,000.00				
	Fuel													
	Supplies and Materials Expense								726,127.00					
5020301000	Office Supplies Expense													
	Various office supplies	VLD-Admin	Shopping					GAA	162,400.00	162,400.00				
	Ballpen (red, green, black, blue)	VLD-LSD	Shopping					GAA	1,034.00	1,034.00				
	Ballpen, Pilot, retractable, black	VLD-LSD	Shopping					GAA	1,936.00	1,936.00				
	Ballpen, Pilot, retractable, blue	VLD-LSD	Shopping					GAA	1,876.00	1,876.00				
	Ballpen, Pilot, retractable, red	VLD-LSD	Shopping					GAA	908.00	908.00				
	Bond Paper, multicopy, 210mmx297mm (A4)	VLD-LSD	Shopping					GAA	20,328.00	20,328.00				
	Clearbook, 50 pages	VLD-LSD	Shopping					GAA	1,634.00	1,634.00				
	Computer Ink	VLD-LSD	Shopping					GAA	170,746.00	170,746.00				
	Computer Ink, HP 18, Black	VLD-LSD	Shopping					GAA	1,650.00	1,650.00				
	Computer Ink, 678 black	VLD-LSD	Shopping					GAA	2,178.00	2,178.00				
	Computer Ink, 678, color	VLD-LSD	Shopping					GAA	660.00	660.00				
	Computer Ink, Epson BK T6641 70ml	VLD-LSD	Shopping					GAA	3,630.00	3,630.00				
	Computer Ink, Epson C T6642 70ml	VLD-LSD	Shopping					GAA	2,904.00	2,904.00				
	Computer Ink, Epson M T6643 70ml	VLD-LSD	Shopping					GAA	2,904.00	2,904.00				
	Computer Ink, Epson Y T6644 70ml	VLD-LSD	Shopping					GAA	2,904.00	2,904.00				
	Computer Ink, HP 18 Cyan	VLD-LSD	Shopping					GAA	1,650.00	1,650.00				
	Computer Ink, HP 18 Magenta	VLD-LSD	Shopping					GAA	1,650.00	1,650.00				
	Computer Ink, HP 18 Yellow	VLD-LSD	Shopping					GAA	1,650.00	1,650.00				
	Computer Ink, HP 21	VLD-LSD	Shopping					GAA	6,600.00	6,600.00				
	Computer Ink, HP 22	VLD-LSD	Shopping					GAA	6,600.00	6,600.00				
	Computer Ink, Hp 901, black	VLD-LSD	Shopping					GAA	4,950.00	4,950.00				
	Computer Ink, Hp 901, color	VLD-LSD	Shopping					GAA	2,640.00	2,640.00				
	Computer Ink, Samsung Toner, black	VLD-LSD	Shopping					GAA	9,680.00	9,680.00				
	Computer Toner 1505	VLD-LSD	Shopping					GAA	39,600.00	39,600.00				
	Copier Toner for Sharp AR - 5620N	VLD-LSD	Direct Contract					GAA	38,720.00	38,720.00				
	External Drive, 1 Terrabyte	VLD-LSD	Shopping					GAA	79,200.00	79,200.00				
	File folder Legal size	VLD-LSD	Shopping					GAA	3,630.00	3,630.00				
	Flash Drive, 32 GB	VLD-LSD	Shopping					GAA	12,100.00	12,100.00				
	Folder long with plastic cover	VLD-LSD	Shopping					GAA	413.00	413.00				
	Folder, White, long	VLD-LSD	Shopping					GAA	330.00	330.00				
	Folder, White, short	VLD-LSD	Shopping					GAA	275.00	275.00				

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										GAA	NLP	GAA		NLP
	GAD (5%)	VLD-LSD	Shopping					GAA	40,600.00	40,600.00				
	HP Laserjet P1102 Toner	VLD-LSD	Shopping					GAA	2,723.00	2,723.00				
	IT Supplies	VLD-LSD	Shopping					GAA	20,000.00	20,000.00				
	Mechanical Pencil (0.7) Refill	VLD-LSD	Shopping					GAA	605.00	605.00				
	Mouse w/ mouse pad	VLD-LSD	Shopping					GAA	12,100.00	12,100.00				
	Other Office Supplies	VLD-LSD	Shopping					GAA	20,000.00	20,000.00				
	Paper, multicopy, 210mm x 297mm(A4), 80gsm	VLD-LSD	Shopping					GAA	16,500.00	16,500.00				
	Pen marking, permanent (3black, 3blue)	VLD-LSD	Shopping					GAA	277.00	277.00				
	Permanent Marker, blue, black, red	VLD-LSD	Shopping					GAA	726.00	726.00				
	Plastic envelope, expandable, long	VLD-LSD	Shopping					GAA	1,089.00	1,089.00				
	Post It different sizes	VLD-LSD	Shopping					GAA	715.00	715.00				
	PWD (1%)	VLD-LSD	Shopping					GAA	8,120.00	8,120.00				
	Record Book, 300 leaves	VLD-LSD	Shopping					GAA	6,050.00	6,050.00				
	Sharp MX-B200 Toner	VLD-LSD	Direct Contract					GAA	5,445.00	5,445.00				
	Sign pen(black, blue)	VLD-LSD	Shopping					GAA	387.00	387.00				
	Stapler, Big, Heavy Duty	VLD-LSD	Shopping					GAA	2,420.00	2,420.00				
	Tape, Masking 1"	VLD-LSD	Shopping					GAA	330.00	330.00				
	Tape, Masking 2"	VLD-LSD	Shopping					GAA	363.00	363.00				
	Tape, Transparent, 1"	VLD-LSD	Shopping					GAA	297.00	297.00				
									125,873.00					
	Janitorial Supplies													
	Bleach Disinfectant	VLD-LSD	Shopping					GAA	1,815.00	1,815.00				
	Chlorox	VLD-LSD	Shopping					GAA	980.00	980.00				
	Deodorizer	VLD-LSD	Shopping					GAA	4,356.00	4,356.00				
	Diswashing Liquid, Refill, 500ml	VLD-LSD	Shopping					GAA	1,815.00	1,815.00				
	Drinking Water, 5G	VLD-LSD	Shopping					GAA	3,850.00	3,850.00				
	Extention Wire, Heavy duty, 5 meters	VLD-LSD	Shopping					GAA	2,420.00	2,420.00				
	Floor Brush w/ Handle Plastic Heavy duty	VLD-LSD	Shopping					GAA	2,475.00	2,475.00				
	Germicidal soap, jumbo size	VLD-LSD	Shopping					GAA	1,162.00	1,162.00				
	Insecticide, water-based	VLD-LSD	Shopping					GAA	6,534.00	6,534.00				
	LED bulb, 18 watts	VLD-LSD	Shopping					GAA	10,890.00	10,890.00				
	Liquid hand soap, 500mL	VLD-LSD	Shopping					GAA	1,452.00	1,452.00				
	Liquid Soap, unscented colorless	VLD-LSD	Shopping					GAA	18,331.00	18,331.00				
	LPG Refill, 11 kgs	VLD-LSD	Shopping					GAA	770.00	770.00				
	Mop head	VLD-LSD	Shopping					GAA	1,960.00	1,960.00				
	Mouse Trap	VLD-LSD	Shopping					GAA	726.00	726.00				
	Paint brush, different sizes	VLD-LSD	Shopping					GAA	462.00	462.00				
	Paper towel dispenser	VLD-LSD	Shopping					GAA	520.00	520.00				
	Paper towel, 2ply	VLD-LSD	Shopping					GAA	9,196.00	9,196.00				
	Paper towels	VLD-LSD	Shopping					GAA	6,655.00	6,655.00				
	Plastic Bag, (Sando Bag) 100pcs/pack	VLD-LSD	Shopping					GAA	770.00	770.00				
	Powder detergent	VLD-LSD	Shopping					GAA	6,098.00	6,098.00				
	Rat poison	VLD-LSD	Shopping					GAA	545.00	545.00				
	Round cotton rag	VLD-LSD	Shopping					GAA	732.00	732.00				
	Scouring Pad, big	VLD-LSD	Shopping					GAA	2,376.00	2,376.00				
	Scrub sponge, heavy duty	VLD-LSD	Shopping					GAA	726.00	726.00				
	Sodium Hypochlorite, 1gal	VLD-LSD	Shopping					GAA	7,986.00	7,986.00				
	Tissue paper, 24rolls/pack	VLD-LSD	Shopping					GAA	726.00	726.00				
	Tissue Paper, 3ply, 12rolls/pack	VLD-LSD	Shopping					GAA	5,445.00	5,445.00				
	Trash bag, Large (green, yellow, black)	VLD-LSD	Shopping					GAA	7,744.00	7,744.00				
	Trash Bag, medium, 100pcs/pack	VLD-LSD	Shopping					GAA	1,265.00	1,265.00				
	Trash bin, plastic, medium size	VLD-LSD	Shopping					GAA	6,534.00	6,534.00				
	Walis Tingting	VLD-LSD	Shopping					GAA	660.00	660.00				
	Walis w/ Dust Pan	VLD-LSD	Shopping					GAA	2,507.00	2,507.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Wire, double strand, #10	VLD-LSD	Shopping					GAA	4,950.00	4,950.00				
	Wood Chips/ Saw Dust	VLD-LSD	Shopping					GAA	440.00	440.00				
5020399000	Other Supplies Expense								120,000.00					
	Provision for Cash Advance	VLD-LSD	Shopping					GAA	50,000.00	50,000.00				
	Electrical Supplies	VLD-LSD	Shopping					GAA	10,000.00	10,000.00				
	Janitorial Supplies	VLD-LSD	Shopping					GAA	7,000.00	7,000.00				
	Construction Supplies	VLD-LSD	Shopping					GAA	10,000.00	10,000.00				
	Other Supplies & Materials Expenses (unforeseen CA)	VLD-LSD	Shopping					GAA	43,000.00	43,000.00				
5020307000	Medical, Dental & Laboratory Expenses								1,659,000.00					
	Absorbent Cotton, 800 gms	VLD-LSD	Shopping					GAA	22,000.00	22,000.00				
	Agarose, 100mg/bot	VLD-LSD	Shopping					GAA	16,500.00	16,500.00				
	Aluminum Foil, Heavy Duty	VLD-LSD	Shopping					GAA	6,875.00	6,875.00				
	Ammonium dihydrogen Phosphate, AAS Modifier	VLD-LSD	Shopping					GAA	8,834.00	8,834.00				
	Ammonium Molybdate Tetrahydrate crystals, AR	VLD-LSD	Shopping					GAA	5,566.00	5,566.00				
	Ammonium Sulphate,AR	VLD-LSD	Shopping					GAA	3,872.00	3,872.00				
	Anti-diarrhea/Animycin/Scourex	VLD-LSD	Shopping					GAA	4,400.00	4,400.00				
	Autoclave Tape	VLD-LSD	Shopping					GAA	5,445.00	5,445.00				
	Biohazard bag, ,8 1/2" x 11" 1000pcs/pack	VLD-LSD	Shopping					GAA	12,100.00	12,100.00				
	Blood Agar Base	VLD-LSD	Shopping					GAA	10,285.00	10,285.00				
	Brown Paper	VLD-LSD	Shopping					GAA	3,388.00	3,388.00				
	Dexamethasone injection	VLD-LSD	Shopping					GAA	9,240.00	9,240.00				
	Diethyl Ether anhydrous, 99%, AR	VLD-LSD	Shopping					GAA	58,080.00	58,080.00				
	Disinfectant , concentrate soln.	VLD-LSD	Shopping					GAA	66,000.00	66,000.00				
	Disposable Gloves, Latex, assorted size	VLD-LSD	Shopping					GAA	6,875.00	6,875.00				
	Disposable Gloves, Nitrile, Medium, Large	VLD-LSD	Shopping					GAA	2,904.00	2,904.00				
	Disposable Mask, Ear loop type	VLD-LSD	Shopping					GAA	9,625.00	9,625.00				
	Egg Drop Syndrome Antigen	VLD-LSD	Shopping					GAA	72,600.00	72,600.00				
	Face mask, disposable, 3 ply	VLD-LSD	Shopping					GAA	8,494.00	8,494.00				
	Filter paper, Whatman #2	VLD-LSD	Shopping					GAA	4,356.00	4,356.00				
	Filter Paper, whatman GF/C	VLD-LSD	Shopping					GAA	23,958.00	23,958.00				
	Fluid Thioglycolate Medium	VLD-LSD	Shopping					GAA	10,285.00	10,285.00				
	Germicidal Soap	VLD-LSD	Shopping					GAA	1,210.00	1,210.00				
	Glacial Acetic Aci, AR	VLD-LSD	Shopping					GAA	6,050.00	6,050.00				
	Glass funnel, ribbed, 4" diameter	VLD-LSD	Shopping					GAA	10,067.00	10,067.00				
	Graduated pipette, 10mL	VLD-LSD	Shopping					GAA	6,050.00	6,050.00				
	Graduated pipette, 5mL	VLD-LSD	Shopping					GAA	6,050.00	6,050.00				
	Gram's Stain	VLD-LSD	Shopping					GAA	12,100.00	12,100.00				
	Granulated Agar (1kg./bot.)	VLD-LSD	Shopping					GAA	138,600.00	138,600.00				
	Hairnet	VLD-LSD	Shopping					GAA	1,874.00	1,874.00				
	Hand Towel	VLD-LSD	Shopping					GAA	924.00	924.00				
	Hydrochloric Acid, AR	VLD-LSD	Shopping					GAA	14,850.00	14,850.00				
	Infectious Bursal Disease Ag	VLD-LSD	Shopping					GAA	72,600.00	72,600.00				
	Infectious Bursal Ds. Anti Serum	VLD-LSD	Shopping					GAA	72,600.00	72,600.00				
	Iron Dextran-100ml	VLD-LSD	Shopping					GAA	3,850.00	3,850.00				
	Isopropyl Alcohol (70%), 500ml	VLD-LSD	Shopping					GAA	12,100.00	12,100.00				
	Kjeldal digestion tube, 250mL	VLD-LSD	Shopping					GAA	150,282.00	150,282.00				
	Kjeltabs	VLD-LSD	Shopping					GAA	78,408.00	78,408.00				
	Laboratory Shoes	VLD-LSD	Shopping					GAA	4,906.00	4,906.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Laboratory Slippers, Assorted Sizes	VLD-LSD	Shopping					GAA	13,200.00	13,200.00				
	Laundry Bar Soap	VLD-LSD	Shopping					GAA	660.00	660.00				
	McConKey Agar	VLD-LSD	Shopping					GAA	10,285.00	10,285.00				
	Multivitamins/Electrolyte	VLD-LSD	Shopping					GAA	16,940.00	16,940.00				
	Newcastle Disease Antigen	VLD-LSD	Shopping					GAA	72,600.00	72,600.00				
	Nitrile Gloves, disposable	VLD-LSD	Shopping					GAA	5,306.00	5,306.00				
	Nutrient Broth	VLD-LSD	Shopping					GAA	10,285.00	10,285.00				
	Other Medical Dental & Laboratory Supplies	VLD-LSD	Shopping					GAA	60,000.00	60,000.00				
	Other Medical Dental and Lab. Supplies	VLD-LSD	Shopping					GAA	53,000.00	53,000.00				
	Other Medical, Dental & Lab. Supplies	VLD-LSD	Shopping					GAA	67,543.00	67,543.00				
	Oxytocin Injectable	VLD-LSD	Shopping					GAA	8,250.00	8,250.00				
	Paper Towel, Interfolded	VLD-LSD	Shopping					GAA	990.00	990.00				
	Penicillin, 1,000,000 units/vial x 10 vials	VLD-LSD	Shopping					GAA	1,430.00	1,430.00				
	Penstrep inj - 100ml	VLD-LSD	Shopping					GAA	7,700.00	7,700.00				
	Perchloric Acid, 70%	VLD-LSD	Shopping					GAA	26,620.00	26,620.00				
	Picric Acid, AR, 500gm/bot	VLD-LSD	Shopping					GAA	16,335.00	16,335.00				
	Pig Drinker	VLD-LSD	Shopping					GAA	6,600.00	6,600.00				
	Pipette Brush, different sizes	VLD-LSD	Shopping					GAA	528.00	528.00				
	Pipette Tips, blue, 1000/bag	VLD-LSD	Shopping					GAA	12,100.00	12,100.00				
	Pipette Tips, Yellow, 1000/bag	VLD-LSD	Shopping					GAA	6,050.00	6,050.00				
	Polysorbate 80	VLD-LSD	Shopping					GAA	4,840.00	4,840.00				
	Probiotic/Vitamins/Minerals	VLD-LSD	Shopping					GAA	3,850.00	3,850.00				
	Respiratory Particulate	VLD-LSD	Shopping					GAA	60,500.00	60,500.00				
	Rubber Band, Small	VLD-LSD	Shopping					GAA	1,100.00	1,100.00				
	Salmonella-Shigella Agar	VLD-LSD	Shopping					GAA	10,285.00	10,285.00				
	Scrub Suit, 1 set, cotton	VLD-LSD	Shopping					GAA	16,577.00	16,577.00				
	Sodium Carbonate, AR	VLD-LSD	Shopping					GAA	3,872.00	3,872.00				
	Sodium Hydroxide Pellets, AR1 Kg/bot	VLD-LSD	Shopping					GAA	88,088.00	88,088.00				
	Sodium Oxalate, AR	VLD-LSD	Shopping					GAA	3,872.00	3,872.00				
	Soybean Cassein Digest Medium	VLD-LSD	Shopping					GAA	20,570.00	20,570.00				
	Stannous Chloride, AR	VLD-LSD	Shopping					GAA	21,235.50	21,235.50				
	Sterile Gloves, Individually Wrapped, Medium	VLD-LSD	Shopping					GAA	495.00	495.00				
	Streptomycin Sulfate	VLD-LSD	Shopping					GAA	1,210.00	1,210.00				
	Streptomycin sulfate	VLD-LSD	Shopping					GAA	3,927.00	3,927.00				
	Test Tube Brush	VLD-LSD	Shopping					GAA	726.00	726.00				
	Tissue Paper, 3 ply	VLD-LSD	Shopping					GAA	9,900.00	9,900.00				
	Tryptic Soy Agar	VLD-LSD	Shopping					GAA	10,285.00	10,285.00				
	Tryptose Phosphate Broth	VLD-LSD	Shopping					GAA	10,285.00	10,285.00				
	Vitamins, Minerals, Penstrep Water Soluble	VLD-LSD	Shopping					GAA	3,850.00	3,850.00				
	Volumetric Flask, 100mL with cover	VLD-LSD	Shopping					GAA	7,441.50	7,441.50				
	Volumetric Flask, 25mL with cover	VLD-LSD	Shopping					GAA	5,808.00	5,808.00				
	Volumetric Flask, 50mL with cover	VLD-LSD	Shopping					GAA	5,808.00	5,808.00				
	Wound Spray	VLD-LSD	Shopping					GAA	3,850.00	3,850.00				
	Utilities Expenses								138,000.00					
5020401000	Water Expenses (Admin)	VLD-Admin						GAA	69,000.00	69,000.00				
5020402000	Electricity (Admin)	VLD-Admin						GAA	69,000.00	69,000.00				
5020501000	Postage & Delivery Expense	VLD-Admin						GAA	27,000.00	27,000.00				
5020502000	Communication Expense								183,000.00					
	Telepone Expenses Mobile (Admin)	VLD-Admin	Shopping					GAA	69,000.00	69,000.00				
	Telepone Expenses Landline	VLD-Admin						GAA	74,400.00	74,400.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Admin (20%)	VLD-Admin	Shopping					GAA	18,600.00	18,600.00				
	Internet Expenses (Admin)	VLD-Admin	Shopping					GAA	21,000.00	21,000.00				
5021101000	Legal Services	VLD-Admin						GAA	17,000.00	17,000.00				
5021199000	Other Professional Services								686,000.00					
	Admin (20%)	VLD-Admin						GAA	137,200.00	137,200.00				
	GAD (5%)	VLD -LSD						GAA	34,300.00	34,300.00				
	Lab. Aide II and Animal Caretaker, 10 pax	VLD -LSD						GAA	514,500.00	514,500.00				
	General Services Expense								99,000.00					
	Janitorial Services (Admin)	VLD-Admin						GAA	11,000.00	11,000.00				
	Security Services (Admin)	VLD-Admin						GAA	88,000.00	88,000.00				
	Repair and Maintenance Expense								923,000.00					
5021304001	Buildings and Other Structures													
	Admin (20%)	VLD-Admin	Shopping					GAA	143,600.00	143,600.00				
	GAD (5%)	VLD-Admin	Shopping					GAA	35,900.00	35,900.00				
	PWD (1%)	VLD-Admin	Shopping					GAA	7,180.00	7,180.00				
	Repair/Renovation of VLD facilities	VLD -LSD	Shopping/SVP					GAA	351,320.00	351,320.00				
	Termite Control of Building	VLD -LSD	Shopping					GAA	180,000.00	180,000.00				
	Machinery		Shopping					GAA	35,000.00	35,000.00				
	Office Equipment													
	Refill of Fire Extinguishers, 20 lbs	VLD -LSD	Shopping					GAA	45,000.00	45,000.00				
	Repair & maintenance of other office equipment	VLD -LSD	Shopping					GAA	47,000.00	47,000.00				
	Admin (20%)	VLD-Admin	Shopping					GAA	23,000.00	23,000.00				
	ICT Equipment													
	Repair & maintenance of ICT Equipment	VLD -LSD	Shopping					GAA	11,250.00	11,250.00				
	Admin (20%)	VLD-Admin	Shopping					GAA	3,000.00	3,000.00				
	GAD (5%)	VLD-Admin	Shopping					GAA	750.00	750.00				
	Transportation equipment	VLD-Admin	Shopping					GAA	15,000.00	15,000.00				
	Furniture and Fixture													
	Repair & maintenance of Furniture & Fixtures	VLD -LSD	Shopping					GAA	18,500.00	18,500.00				
	Admin (20%)	VLD-Admin	Shopping					GAA	5,000.00	5,000.00				
	GAD (5%)	VLD-Admin	Shopping					GAA	1,250.00	1,250.00				
	PWD (1%)	VLD-Admin	Shopping					GAA	250.00	250.00				
502150200	Taxes, Insurance Premiums & Fees								25,000.00					
	Fidelity bond premium	VLD-Admin						GAA	15,000.00	15,000.00				
	Insurance	VLD-Admin						GAA	10,000.00	10,000.00				
5029901000	Advertising Expense	VLD-LSD	Shopping					GAA	10,000.00	10,000.00				
5029902000	Printing and Binding Expense								75,000.00					
	Admin (20%)	VLD-Admin	Shopping					GAA	15,000.00	15,000.00				
	GAD (5%)	VLD-Admin	Shopping					GAA	3,750.00	3,750.00				
	PWD (1%)	VLD-Admin	Shopping					GAA	750.00	750.00				
	Printing and binding	VLD-LSD	Shopping					GAA	55,500.00	55,500.00				

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										GAA	NLP	GAA		NLP
5029903000	Representation Expense Representation Expense for Admin	VLD-Admin	Shopping					GAA	100,000.00	100,000.00				
5029904000	Transportation and Delivery Expense	VLD-LSD	Shopping					GAA	15,000.00	15,000.00				
502999909	Other Maintenance & Operating Expense								88,000.00					
	GAD (5%)	VLD-LSD	Shopping					GAA	4,400.00	4,400.00				
	PWD (1%)	VLD-Admin	Shopping					GAA	880.00	880.00				
	Other Maintenance and Operating Expenses	VLD-LSD	Shopping					GAA	82,720.00	82,720.00				
	Total Quality Control & Inspection (LSD)									6,920,000.00	6,920,000.00			
										MOOE	46,184,000.00			
										CO	62,290,000.00			
	Grand Total Quality Control & Inspection NLP & CO									108,474,000.00				
c. Quarantine Services														
	Travelling Expenses								10,243,200.00					
50201020 00	Foreign Travel							GAA	3,000,000.00	3,000,000.00				
	Foreign Travel	NVQSD						GAA	1,500,000.00	1,500,000.00				
	Foreign Travel	NVQSD-Admin						GAA	1,500,000.00	1,500,000.00				
50201010 00	Local Travel including GAD activities	NVQSD						GAA	3,337,200.00	3,337,200.00				
	Local Travel	NVQSD-Admin						GAA	2,406,000.00	2,406,000.00				
	Training and Scholarship Expenses									9,765,000.00				
5021202000	Training, meeting, seminar, forum, consultation and workshop including GAD activities, PWD and CA provisions in the implementation of veterinary quarantine functions, etc.	NVQSD	SVP/LOV / Shopping					GAA	9,486,000.00	9,486,000.00				
	Workshop. Meeting, catering services for NAC-ADCE activities	NAC-ADCE	Shopping					GAA	279,000.00	279,000.00				
	Accountable Forms	NVQSD	Shopping					GAA	30,000.00	30,000.00				
	Fuel, Oil Lubricants									1,100,000.00				
5020309000	Fuel, Oil Lubricants including CA provision	NVQSD	Shopping					GAA	500,000.00	500,000.00				
	Fuel, Oil Lubricants	NVQSD-Admin	Bidding					GAA	600,000.00	600,000.00				
	Supplies and Materials Expenses									8,000,000.00				
5020308000	Medical, Dental and Laboratory Supplies								8,000,000.00					
	Diagnostic kits, laboratory supplies, reagents and disinfectants (including semi expandables and CA provisions)	NVQSD, ADDRLL	Shopping, SVP, DC					GAA	8,000,000.00	8,000,000.00				

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										GAA	NLP	GAA		NLP
5020301000	Supplies and Materials Expense								7,210,000.00					
	Various office supplies	NVQSD	Shopping, SVP				GAA	1,872,000.00	1,872,000.00					
	Various office supplies for NAC-ADCE activities	NVQSD/NAC-ADCE	Shopping				GAA	41,000.00	41,000.00					
	Various office and IT supplies and other materials	NVQSD-Admin	Shopping, SVP				GAA	2,000,000.00	2,000,000.00					
	Other office supplies and semi expandable including those to be used in the implementation of GAD and CA provision	NVQSD	Shopping, SVP				GAA	1,587,000.00	1,587,000.00					
	Other supplies and materials (including semi expandable GAD & CA provision)	NVQSD	Shopping, SVP				GAA	1,710,000.00	1,710,000.00					
	Utility Expense							11,325,000.00						
5020401000	Water (including CA provision and mineral water)	NVQSD					GAA	2,000,000.00	2,000,000.00					
	Water	NVQSD-Admin					GAA	1,225,000.00	1,225,000.00					
5020402000	Electricity including field offices	NVQSD					GAA	4,100,000.00	4,100,000.00					
	Electricity Central Office	NVQSD-Admin					GAA	4,000,000.00	4,000,000.00					
5020501000	Postage and Courier Expense													
	Postage and Courier services including CA provision	NVQSD	Shopping				GAA	220,000.00	220,000.00					
5020502000	Communication Expense								3,300,000.00					
	Telephone - mobile	NVQSD	Shopping				GAA	300,000.00	300,000.00					
	Telephone - landline	NVQSD					GAA	400,000.00	400,000.00					
	Internet subscription	NVQSD	Shopping				GAA	1,600,000.00	1,600,000.00					
	Telephone - landline	NVQSD-Admin					GAA	1,000,000.00	1,000,000.00					
	Professional and Other Professional Services								44,917,800.00					
	Legal services	NVQSD					GAA	75,000.00	75,000.00					
	Administrative staff (JO)	NVQSD-Admin					GAA	5,462,800.00	5,462,800.00					
	Admin. Staff & resource speaker (Central & regional offices including GAD activities)	NVQSD					GAA	4,054,120.00	4,054,120.00					
	Honorarium for NAC-ADCE	NVQSD/NAC ADCE					GAA	180,000.00	180,000.00					
	Quarantine Checkpoints and other Field Personnel	NVQSD					GAA	34,000,000.00	34,000,000.00					
	Computer Programmer I, 2 pax	NVQSD					GAA	492,456.00	492,456.00					
	Computer Programmer II, 2 pax	NVQSD					GAA	653,424.00	653,424.00					
	General Services								7,660,000.00					
5021202000	Janitorial Services including field offices	NVQSD					GAA	600,000.00	600,000.00					
	Janitorial services	NVQSD-Admin					GAA	1,000,000.00	1,000,000.00					
5021299000	Security services including field offices	NVQSD					GAA	4,060,000.00	4,060,000.00					
	Security services	NVQSD-Admin					GAA	2,000,000.00	2,000,000.00					
	Repair and Maintenance								6,565,000.00					
5021301001	Building and structure (including GAD activities)	NVQSD	Shopping /SVP				GAA	3,000,000.00	3,000,000.00					
	Building and structures	NVQSD-Admin	Shopping /SVP				GAA	1,900,000.00	1,900,000.00					

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
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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Furniture and fixtures (including CA provision)	NVQSD	Shopping					GAA	365,000.00	365,000.00				
	Office equipment (including CA provision)	NVQSD	Shopping					GAA	500,000.00	500,000.00				
	ICT equipment (including CA provision)	NVQSD	Shopping					GAA	500,000.00	500,000.00				
	Motor vehicles (including CA provision)	NVQSD	Shopping					GAA	300,000.00	300,000.00				
	Taxes, Insurance Premiums and Other Fees								258,000.00					
	Bond and Premiums	NVQSD						GAA	43,000.00	43,000.00				
	Insurance expense	NVQSD						GAA	215,000.00	215,000.00				
	Other Maintenance and Operating Expenses								1,925,000.00					
5029901000	Advertising and publication	NVQSD	Shopping					GAA	225,000.00	225,000.00				
5029902000	Printing and publication including CA	NVQSD	Shopping/SVP					GAA	700,000.00	700,000.00				
	Various Transportation and delivery of goods	NVQSD	Shopping					GAA	300,000.00	300,000.00				
	Various Transportation and delivery of goods	NVQSD-Admin	Shopping					GAA	700,000.00	700,000.00				
5029905000	Rental Expense								10,200,000.00					
	Motor vehicle rental	NVQSD	Shopping					GAA	1,000,000.00	1,000,000.00				
	Motor vehicle rental	NVQSD-Admin	SVP/Shopping					GAA	2,000,000.00	2,000,000.00				
	Building and other structure rental including cold storage facilities	NVQSD	Shopping / SVP/Bidding					GAA	7,000,000.00	7,000,000.00				
	Land rental	NVQSD	Shopping					GAA	200,000.00	200,000.00				
	Membership, Dues and Other Contributions								2,250,000.00					
	Membership, Dues and Other Contributions	NVQSD						GAA	2,250,000.00	2,250,000.00				
	Other MOOE including semi expandable and CA provision	NVQSD	Shopping/SVP					GAA	4,000,000.00	4,000,000.00				
									Total Quarantine Services MOOE	128,969,000.00				
d. REGISTRATION AND LICENSING														
*Animal Feeds Veterinary Drugs and Biological Control Division														
	Travelling Expenses								1,200,000.00					
50201020 00	Local travel	AFVDBCD						GAA	200,000.00	200,000.00				
	Foreign travel	AFVDBCD						GAA	1,000,000.00	1,000,000.00				
50212020 00	Training/Seminar/Workshop Expenses								1,100,000.00					
	(For food, venue, accommodation, training kits/bags, t-shirts, honoraria, certificates, tokens, fees and transportation													
	- Feed, Vet Drugs and Biologics Regulation Orientation and Updates	AFVDBCD	LOV/SVP					GAA	1,100,000.00	1,100,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Supplies and Materials Expense								450,000.00					
	IT Supplies													
	Kyocera TK 174 toner	AFVDBCD	Shopping					GAA	24,000.00	24,000.00				
	HP Inkjet - 704 black	AFVDBCD	Shopping					GAA	20,000.00	20,000.00				
	HP Inkjet - 704 colored	AFVDBCD	Shopping					GAA	12,000.00	12,000.00				
	HP Toner No. 435A	AFVDBCD	Shopping					GAA	74,750.00	74,750.00				
	HP Toner No. 505A	AFVDBCD	Shopping					GAA	86,250.00	86,250.00				
	HP Inkjet No. 60 colored	AFVDBCD	Shopping					GAA	32,200.00	32,200.00				
	HP Inkjet No. 60 black	AFVDBCD	Shopping					GAA	32,200.00	32,200.00				
	Ink Epson L210 Printer Black	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	Ink Epson L210 Printer Cyan	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	Ink Epson L210 Printer Magenta	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	Ink Epson L210 Printer Yellow	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	EPSON L 110 T6641	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	EPSON L 110 T6642	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	EPSON L 110 T6643	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	EPSON L 110 T6644	AFVDBCD	Shopping					GAA	1,800.00	1,800.00				
	Other IT supplies (unforseen)	AFVDBCD	Shopping					GAA	154,200.00	154,200.00				
5020308000	Medical, Dental and Laboratory Supplies Expenses								150,000.00					
	Tape masking 1 inch wide	AFVDBCD	Shopping					GAA	500.00	500.00				
	Tape packaging 1 inch wide	AFVDBCD	Shopping					GAA	500.00	500.00				
	Soap dispensers	AFVDBCD	Shopping					GAA	2,000.00	2,000.00				
	Weighing scale	AFVDBCD	Shopping					GAA	1,510.00	1,510.00				
	Container Plastic wide mouthed bottle 50ml	AFVDBCD	Shopping					GAA	4,500.00	4,500.00				
	Other Medical, dental and laboratory Expenses (unforseen)	AFVDBCD	Shopping					GAA	140,990.00	140,990.00				
5020399000	Other Supplies and Materials Expense								429,000.00					
	Utility box plastic, large	AFVDBCD	Shopping					GAA	6,000.00	6,000.00				
	Cash advance													
	Other supplies and materials	AFVDBCD	Shopping					GAA	100,000.00	100,000.00				
	Other supplies and materials (unforseen)	AFVDBCD	Shopping					GAA	178,000.00	178,000.00				
	Other MOOE	AFVDBCD	Shopping					GAA	145,000.00	145,000.00				
	Communication Expense								175,000.00					
	Postage and Courier							GAA	3,000.00	3,000.00				
	Telephone Expense - Mobile							GAA	33,000.00	33,000.00				
	Telephone Expense - landline							GAA	135,000.00	135,000.00				
	Internet Subscription Expense							GAA	4,000.00	4,000.00				
	Professional Services								3,000.00					
	Legal Services	AFVDBCD	Shopping					GAA	3,000.00	3,000.00				
	Utility Expenses								642,000.00					
	Water Expenses (charge to mandatory expenses)	AFVDBCD						GAA	213,000.00	213,000.00				
	Electricity Expenses (charge to mandatory expenses)	AFVDBCD						GAA	429,000.00	429,000.00				
50211990 00	Other Professional Services								731,000.00					
	Other Professional Services	AFVDBCD						GAA	731,000.00	731,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing			MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA	NLP	
50299020	Printing and Publication Expenses													
	Certificate of Product Registration (VDAP)	AFVDBCD	Shopping					GAA	51,750.00	51,750.00				
	License to Operate (Feeds)	AFVDBCD	Shopping					GAA	46,718.75	46,718.75				
	License to Operate (VDAP)	AFVDBCD	Shopping					GAA	46,718.75	46,718.75				
	Certificate of Product Registration (Biologics)	AFVDBCD	Shopping					GAA	15,000.00	15,000.00				
	Other printing and publication expenses (unforseen)	AFVDBCD	Shopping					GAA	39,812.50	39,812.50				
									300,000.00					
50299010	Advertising/Publication Expenses													
	Amendment of 1556	AFVDBCD						GAA	100,000.00	100,000.00				
	Other related laws expenses (unforseen)	AFVDBCD						GAA	200,000.00	200,000.00				
									229,000.00					
	General Services													
	Janitorial Services (charge to mandatory expenses)	AFVDBCD	Shopping					GAA	86,000.00	86,000.00				
	Security Services (charge to mandatory expenses)	AFVDBCD	Shopping					GAA	143,000.00	143,000.00				
									418,000.00					
	Repair and Maintenance													
	Building and Structure	AFVDBCD	Shopping					GAA	63,000.00	63,000.00				
	Furniture and Fixtures (admin share)	AFVDBCD	Shopping					GAA	50,000.00	50,000.00				
	Machinery	AFVDBCD	Shopping					GAA	65,000.00	65,000.00				
	Office equipment (admin share)	AFVDBCD	Shopping					GAA	57,000.00	57,000.00				
	ICT (with Admin share)	AFVDBCD	Shopping					GAA	50,000.00	50,000.00				
	Motor vehicles (Admin share)	AFVDBCD	Shopping					GAA	100,000.00	100,000.00				
	Other property plant & equipment	AFVDBCD	Shopping					GAA	33,000.00	33,000.00				
									4,000.00					
	Taxes, Insurance Premieums and Other Fees													
	Fidelity bond	AFVDBCD	Shopping					GAA	3,000.00	3,000.00				
	Insurance	AFVDBCD	Shopping					GAA	1,000.00	1,000.00				
									200,000.00					
	Representation Expense													
	Representation Expense	AFVDBCD	Shopping					GAA	150,000.00	150,000.00				
	Meetings (CA)	AFVDBCD	Shopping					GAA	50,000.00	50,000.00				
									6,231,000.00	6,231,000.00				
	Total Registration & Licensing AFVDBCD MOOE													
	**Animal Health & Welfare Division													
	Traveling Expenses								1,568,080.00					
50201010 00	Local Traveling Expenses	AHWD						GAA	1,019,680.00	1,019,680.00				
50201020 00	Foreign Traveling Expenses	AHWD						GAA	318,080.00	318,080.00				
	Trvelling Expense	AHWD-Admin						GAA	230,320.00	230,320.00				
									200,000.00					
	Other Supplies													
	Electrical Supplies (Bulb LED, electric tape, extension cord, adopter, etc.)	AHWD	Shopping					GAA	200,000.00	200,000.00				
	Honorarium for Resource speaker	AHWD-AWS	Shopping/DC					GAA	144,000.00	144,000.00				

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
5029999000	Printing and Publication Expense Animal Welfare Manual and Books	AHWD-AWS	SVP					GAA	380,000.00	380,000.00				
	Communication Expense								80,000.00					
	Telephone Mobile	AHWD-Admin	Shopping					GAA	10,000.00	10,000.00				
	Landline	AHWD-Admin						GAA	50,000.00	50,000.00				
	Internet	AHWD-Admin	Shopping					GAA	20,000.00	20,000.00				
	Fuel, Oil and Lubricant Expense								50,000.00					
	Fuel, Oil and Lubricant Expense	AHWD-Admin						GAA	50,000.00	50,000.00				
	Utility Expense								400,000.00					
	Janitorial	AHWD-Admin						GAA	100,000.00	100,000.00				
50212020 00	Security	AHWD-Admin						GAA	100,000.00	100,000.00				
50212030 00	Water	AHWD-Admin						GAA	200,000.00	200,000.00				
	Courier	AHWD-Admin	Shopping					GAA	5,000.00	5,000.00				
	Taxes, Insurance, Premiums Expense								23,000.00					
	Insurance	AHWD-Admin						GAA	23,000.00	23,000.00				
	GAD Attributes activities	AHWD	Shopping					GAA	151,600.00	151,600.00				
	PWD/Senior activities	AHWD	Shopping					GAA	30,320.00	30,320.00				
									3,032,000.00	3,032,000.00				
									1,000,000.00					
	Training, Meeting, Seminar Expense													
	Animal Welfare Information Planning Assessmnet workshop for National and Regional Animal Welfare Officers (Mid Year and Year End) - 50 to 70 pax, CALABARZON and Mindanao Area	AHWD-AWS	LOV/SVP					GAA	600,000.00	600,000.00				
	13th Animal Welfare Week Celebration and culminating activities for Long week celebration - NCR (500 pax)	AHWD-AWS	LOV/SVP					GAA	400,000.00	400,000.00				
									1,000,000.00					
5020309000	Drugs/Medicine Expenses													
	Procurement of Trypanocidal Drug	AHWD	SVP					GAA	350,000.00	350,000.00				
	Procurement of Dewormer	AHWD	LRP					GAA	350,000.00	350,000.00				
	Procurement of Disinfectant	AHWD	PB					GAA	300,000.00	300,000.00				
									757,640.00					
5020301000	Office Supplies Expenses													
	Battery, AA, 4 pcs. / pack	AHWD	Shopping					GAA	6,000.00	6,000.00				
	Battery, AAA, 4 pcs. / pack	AHWD	Shopping					GAA	4,800.00	4,800.00				
	Bond Paper, A4, multipurpose, Brand : Paper One	AHWD	Shopping					GAA	50,000.00	50,000.00				
	Bond paper F4, multipurpose, Brand : Paper One	AHWD	Shopping					GAA	54,000.00	54,000.00				
	Bond Paper, colored, multipurpose, A4, subs. 24, 120gsm (pink, yellow, blue and green)	AHWD	Shopping					GAA	15,400.00	15,400.00				
	Correction Tape	AHWD	Shopping					GAA	5,250.00	5,250.00				

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										GAA	NLP	GAA		NLP
	Bond Paper, colored, multipurpose, F4, subs. 24, 120gsm (pink, yellow, blue and green)	AHWD	Shopping					GAA	6,600.00	6,600.00				
	Ballpens, fine carbure ballpoint(black, blue), panda / reynolds	AHWD	Shopping					GAA	2,000.00	2,000.00				
	Cartolina (yellow, green, blue, orange, pink, red & white)	AHWD	Shopping					GAA	1,500.00	1,500.00				
	Data file box, with AHWD's name, thick & durable, green, blue	AHWD	Shopping					GAA	25,000.00	25,000.00				
	Envelope Brown, short, 100 pcs. / bx.	AHWD	Shopping					GAA	1,800.00	1,800.00				
	Envelope Brown, long, 100 pcs. / bx.	AHWD	Shopping					GAA	10,000.00	10,000.00				
	Envelope, mailing, white, 500 pcs. / bx	AHWD	Shopping					GAA	250.00	250.00				
	Envelope, expandable,plastic, long	AHWD	Shopping					GAA	5,000.00	5,000.00				
	ID Card with Lace	AHWD	Shopping/SVP					GAA	300,000.00	300,000.00				
	Folders, long, brown, 100pcs. / box.	AHWD	Shopping					GAA	5,000.00	5,000.00				
	Folders, short, brown, 100pcs. / box.	AHWD	Shopping					GAA	2,000.00	2,000.00				
	Frame for the Certificate, A4	AHWD	Shopping					GAA	60,000.00	60,000.00				
	Illustration Board, 1/2	AHWD	Shopping					GAA	900.00	900.00				
	Map Pin, 100 pcs. / bx.	AHWD	Shopping					GAA	900.00	900.00				
	Manila Paper, 2 pcs. / pack	AHWD	Shopping					GAA	2,000.00	2,000.00				
	Mouse, optical, USB connection, padless	AHWD	Shopping					GAA	30,000.00	30,000.00				
	Packaging Tape, 2', 3M	AHWD	Shopping					GAA	2,000.00	2,000.00				
	Pencil, mongol, lead with eraser, no. 2, 12 pcs. / bx.	AHWD	Shopping					GAA	35,000.00	35,000.00				
	Permanent Marking Pen, blue, black, & green, Brand : Pilot	AHWD	Shopping					GAA	5,000.00	5,000.00				
	Photo Paper, 4R, 20 pcs. / pack (less 25 pack)	AHWD	Shopping					GAA	5,740.00	5,740.00				
	Sign Here Post-It	AHWD	Shopping					GAA	6,000.00	6,000.00				
	Sign Pen (Blue), V5, Brand: Pilot	AHWD	Shopping					GAA	3,500.00	3,500.00				
	Specialty Board / Paper, A4, 10 pcs./pack	AHWD	Shopping					GAA	35,000.00	35,000.00				
	Stenographer Notebook	AHWD	Shopping					GAA	2,000.00	2,000.00				
	USB Flash Drives, 32GB	AHWD	Shopping					GAA	75,000.00	75,000.00				
	IT Supplies								1,898,272.00					
	HP CC530A	AHWD	Shopping					GAA	22,000.00	22,000.00				
	HP CC531A	AHWD	Shopping					GAA	18,000.00	18,000.00				
	HP CC532A	AHWD	Shopping					GAA	18,000.00	18,000.00				
	HP CC533A	AHWD	Shopping					GAA	18,000.00	18,000.00				
	HP Toner CE 310A, black	AHWD	Shopping					GAA	50,000.00	50,000.00				
	HP Toner CE 311A, cyan	AHWD	Shopping					GAA	40,000.00	40,000.00				
	HP Toner CE 312A, yellow	AHWD	Shopping					GAA	40,000.00	40,000.00				
	HP Toner CE 313A, magenta	AHWD	Shopping					GAA	40,000.00	40,000.00				
	HP Laser Jet P3015 (CE28A, CE255A)	AHWD	Shopping					GAA	28,500.00	28,500.00				
	HP Laser Jet 1020, black	AHWD	Shopping					GAA	20,000.00	20,000.00				
	HP Inkjet Advantage #4615 (685), black	AHWD	Shopping					GAA	5,040.00	5,040.00				
	HP Inkjet Advantage #4615 (685),cyan	AHWD	Shopping					GAA	5,040.00	5,040.00				
	HP Inkjet Advantage #4615 (685), yellow	AHWD	Shopping					GAA	5,040.00	5,040.00				
	HP Inkjet Advantage #4615 (685),magenta	AHWD	Shopping					GAA	5,040.00	5,040.00				
	HP Laserjet Toner 1566 (78A)	AHWD	Shopping					GAA	40,000.00	40,000.00				
	HP Designjet T770 (72) C9370A, photo black	AHWD	Shopping					GAA	14,400.00	14,400.00				
	HP Designjet T770 (72) C9371A, cyan	AHWD	Shopping					GAA	14,400.00	14,400.00				
	HP Designjet T770 (72) C9372A, magenta	AHWD	Shopping					GAA	14,400.00	14,400.00				
	HP Designjet T770 (72) C9373A, yellow	AHWD	Shopping					GAA	14,400.00	14,400.00				

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										GAA	NLP	GAA		NLP
	HP Designjet T770 (72) C8374A, gray	AHWD	Shopping					GAA	14,400.00	14,400.00				
	HP Designjet T770 (72) C9403A, matte black	AHWD	Shopping					GAA	14,400.00	14,400.00				
	C9397A HP 72 130ml Photo Black Ink Cartridge	AHWD	Shopping					GAA	12,800.00	12,800.00				
	C9398A HP 72 130ml Cyan Ink Cartridge	AHWD	Shopping					GAA	12,800.00	12,800.00				
	C9399A HP 72 130ml Magenta Ink Cartridge	AHWD	Shopping					GAA	12,800.00	12,800.00				
	C9400A HP 72 130ml Yellow Ink Cartridge	AHWD	Shopping					GAA	12,800.00	12,800.00				
	C9017A HP 72 130ml Grey Ink Cartridge	AHWD	Shopping					GAA	12,800.00	12,800.00				
	C9403A HP 72 130ml Matte Ink Cartridge	AHWD	Shopping					GAA	12,800.00	12,800.00				
	EPSON ACULASER CX17NF, Black, C1350	AHWD	Shopping					GAA	11,744.00	11,744.00				
	EPSON ACULASER CX17NF, Cyan, C1350	AHWD	Shopping					GAA	11,744.00	11,744.00				
	EPSON ACULASER CX17NF, Magenta, C1350	AHWD	Shopping					GAA	11,744.00	11,744.00				
	EPSON ACULASER CX17NF, Yellow, C1350	AHWD	Shopping					GAA	11,744.00	11,744.00				
	EPSON L210, T664100 (70ml), 4k, Black	AHWD	Shopping					GAA	2,500.00	2,500.00				
	EPSON L210, T664100 (70ml), 6.5, Magenta	AHWD	Shopping					GAA	2,500.00	2,500.00				
	EPSON L210, T664100 (70ml), 6.5, Cyan	AHWD	Shopping					GAA	2,500.00	2,500.00				
	EPSON L210, T664100 (70ml), 6.5, Yellow	AHWD	Shopping					GAA	2,500.00	2,500.00				
	EPSON L800 INK, black	AHWD	Shopping					GAA	2,600.00	2,600.00				
	EPSON L800 INK, cyan	AHWD	Shopping					GAA	2,600.00	2,600.00				
	EPSON L800 INK, magenta	AHWD	Shopping					GAA	2,600.00	2,600.00				
	EPSON L800 INK, yellow	AHWD	Shopping					GAA	2,600.00	2,600.00				
	EPSON L800 INK, light cyan	AHWD	Shopping					GAA	2,600.00	2,600.00				
	EPSON L800 INK, light magenta	AHWD	Shopping					GAA	2,600.00	2,600.00				
	Ineo Develop 35, black	AHWD	Direct Contract					GAA	7,800.00	7,800.00				
	Ineo Develop 35, cyan	AHWD	Direct Contract					GAA	18,000.00	18,000.00				
	Ineo Develop 35, magenta	AHWD	Direct Contract					GAA	18,000.00	18,000.00				
	Ineo Develop 35, yellow	AHWD	Direct Contract					GAA	18,000.00	18,000.00				
	Ineo Develop + 200, black	AHWD	Direct Contract					GAA	18,000.00	18,000.00				
	Ineo Develop + 200, cyan	AHWD	Direct Contract					GAA	28,500.00	28,500.00				
	Ineo Develop + 200, yellow	AHWD	Direct Contract					GAA	28,500.00	28,500.00				
	Ineo Develop + 200, magenta	AHWD	Direct Contract					GAA	28,500.00	28,500.00				
	Konica Minolta Magicolor MC1690MF, black	AHWD	Direct Contract					GAA	118,500.00	118,500.00				
	Konica Minolta Magicolor MC1690MF, magenta	AHWD	Direct Contract					GAA	318,000.00	318,000.00				
	Konica Minolta Magicolor MC1690MF, cyan	AHWD	Direct Contract					GAA	318,000.00	318,000.00				
	Konica Minolta Magicolor MC1690MF, yellow	AHWD	Direct Contract					GAA	31,800.00	31,800.00				
	Konica Minolta MC2430DL, black	AHWD	Direct Contract					GAA	28,500.00	28,500.00				
	Konica Minolta MC2430DL, magenta	AHWD	Direct Contract					GAA	43,200.00	43,200.00				
	Konica Minolta MC2430F, cyan	AHWD	Direct Contract					GAA	43,200.00	43,200.00				
	Konica Minolta MC2430, yellow	AHWD	Direct Contract					GAA	43,200.00	43,200.00				
	Sharp AR-5620 N, black	AHWD	Direct Contract					GAA	26,304.00	26,304.00				
	Sharp MX-2310U, black	AHWD	Direct Contract					GAA	19,692.00	19,692.00				
	Sharp MX-2310U, yellow	AHWD	Direct Contract					GAA	27,380.00	27,380.00				
	Sharp MX-2310U, cyan	AHWD	Direct Contract					GAA	27,380.00	27,380.00				
	Sharp MX-2310U, magenta	AHWD	Direct Contract					GAA	27,380.00	27,380.00				
	Sharp Copier, MX235Ft	AHWD	Direct Contract					GAA	70,000.00	70,000.00				
5020201000	Other Professional Services													
	Honorarium for trainors / resource speakers / TWG	AHWD						GAA	400,000.00	400,000.00				

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Repair and Maintenance								552,548.00					
	Repair of Office Facilities	AHWD	Shopping				GAA	100,000.00	100,000.00					
	Repair of Office Equipment	AHWD	Shopping				GAA	168,548.00	168,548.00					
	Repair of ICT Equipment	AHWD	Shopping				GAA	100,000.00	100,000.00					
	Vehicle	AHWD	Shopping				GAA	184,000.00	184,000.00					
	Travelling Expense							520,800.00						
5020201000	Traveling Expenses (Local)	AHWD-Admin					GAA	420,800.00	420,800.00					
	Foreign Traveling Expenses	AHWD-Admin					GAA	100,000.00	100,000.00					
	Fuel, Oil & Lubricants Expense							70,000.00	70,000.00					
	Fuel Expenses	AHWD-Admin	Shopping				GAA	70,000.00	70,000.00					
	Utility Expense							550,000.00						
	Water Expenses	AHWD-Admin					GAA	150,000.00	150,000.00					
	Electricity Expenses	AHWD-Admin					GAA	400,000.00	400,000.00					
	Courier	AHWD-Admin	Shopping				GAA	5,000.00	5,000.00					
	Communication Expense							70,000.00						
	Telephone Expenses (Mobile)	AHWD-Admin	Shopping				GAA	10,000.00	10,000.00					
	Landline	AHWD-Admin					GAA	50,000.00	50,000.00					
	Internet	AHWD-Admin	Shopping				GAA	10,000.00	10,000.00					
	General Services							300,000.00	300,000.00					
	Janitorial	AHWD-Admin					GAA	300,000.00	300,000.00					
	GAD Attributes for AHWD activitis	AHWD	Shopping				GAA	378,950.00	378,950.00					
	PWD/Senior activities	AHWD	Shopping				GAA	75,790.00	75,790.00					
								Sub-Total Registration & Licensing - AHWD MOOE	7,579,000.00	7,579,000.00				
								Grand total - Registration & Licensing AHWD MOOE	10,611,000.00					
	*** Rabbit Accreditation													
50201010 00	Travelling Expenses-Local							400,000.00						
	Travelling Expense - local	LRDD					GAA	292,000.00	292,000.00					
	Travelling Expenses-Local (Admin Share-Mandatory)	Admin					GAA	108,000.00	108,000.00					
50212020 00	Training and Scholarship Expense							400,000.00						
	Consultative Meetings with Stakeholders	LRDD					GAA	25,000.00	25,000.00					
	Rabbit Raisers/Stakeholders forum, including paraphernalia/tokens	LRDD					GAA	80,000.00	80,000.00					
	Training seminar on Rabbit Production, Feeding and Management	LRDD					GAA	45,000.00	45,000.00					
	Training on the Humane and Hygienic Slaughtering and Cutting of Rabbits, including paraphernalia, rabbits and other meat materials	LRDD					GAA	70,000.00	70,000.00			Certified True Copy from Original		
	Training on Rabbit Meat Utilization, including training paraphernalia, meat and non-meat ingredients	LRDD					GAA	65,000.00	65,000.00			BAC Secretariat		

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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
	Training on Rabbit Skins Processing including training paraphernalia, etc.	LRDD						GAA	65,000.00	65,000.00				
	Training Expenses (GAD Activity)	LRDD						GAA	50,000.00	50,000.00				
	Office Supplies Expense								20,000.00					
50203010 00	Office Supplies	LRDD						GAA	20,000.00	20,000.00				
	Fuel, Oil, and Lubricants Expense								40,000.00					
5020309000	Fuel, Diesel and Lubricants							GAA	40,000.00	40,000.00				
	Professional Services								100,000.00					
50211010-00	Legal Services							GAA	8,000.00	8,000.00				
	Legal Services (Admin Share-Mandatory)	LRDD						GAA	92,000.00	92,000.00				
	Other Maintenance and Operating Expense								40,000.00					
50299010 00	Advertising Expenses Tarpulins, posters and Leaflets etc	LRDD						GAA	40,000.00	40,000.00				
									1,000,000.00					
	Total Rabbit Accreditation													
	Breeder Farm Accreditation for Swine, Beef Cattle, Small Ruminant and Poultry								826,000.00					
5020201000	Trainings Expenses								350,000.00	350,000.00				
	SBFAP/ASBAP Mid-Year	AHWD-FARS	SVP/LOV					GAA	350,000.00	350,000.00				
	SBFAP/ASBAP Year-end	AHWD-FARS	SVP/LOV					GAA	350,000.00	350,000.00				
	SRBFAP Meeting	AHWD-FARS	Shopping					GAA	26,000.00	26,000.00				
	Monthly Meeting on SBFAP/ASBAP	AHWD-FARS	Shopping					GAA	60,000.00	60,000.00				
	Quarterly Meeting on PS Layer	AHWD-FARS	Shopping					GAA	24,000.00	24,000.00				
	Quarterly Meeting on SBFAP TWG	AHWD-FARS	Shopping					GAA	16,000.00	16,000.00				
	Other Maintenance & Operating Expense								240,000.00					
50299990 00	Fabrication of SBFAP billboard	AHWD-FARS	Shopping					GAA	108,000.00	108,000.00				
	Fabrication of outdoor stickers	AHWD-FARS	Shopping					GAA	38,400.00	38,400.00				
	Fabrication of Plaque	AHWD-FARS	Shopping					GAA	46,800.00	46,800.00				
	Additional Expenses for the Fabrication of outdoor stickers and plaque	AHWD-FARS						GAA	46,800.00	46,800.00				
	Communication Expense								10,000.00					
	Telephone Mobile	AHWD-Admin						GAA	5,000.00	5,000.00				
	Landline	AHWD-Admin						GAA	5,000.00	5,000.00				
	Fuel, Oil and Lubricant Expense								32,000.00					
	Fuel, Oil and Lubricant Expense	AHWD	Shopping					GAA	32,000.00	32,000.00				
	Utility Expense								80,000.00					
50204010 00	Water	AHWD						GAA	40,000.00	40,000.00				
50204020 00	Electricity	AHWD						GAA	40,000.00	40,000.00				
	General Services								100,000.00					
50212020 00	Janitorial	AHWD						GAA	50,000.00	50,000.00				
50212030 00	Security	AHWD						GAA	50,000.00	50,000.00				
	Total FARS MOOE								1,288,000.00					

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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 IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		CAPITAL OUTLAY		
										GAA	NLP	GAA		NLP
GAHP Certification														
	Training Expense Training on Good Animal Husbandry Practices (GAHP) in Regional Level Region VI, VII, VIII, XII, CARAGA	AHWD-GAHP	Shopping/ LOV					GAA	1,099,000.00	1,099,000.00				
	Tavelling Expense Local travel allowance	AHWD-GAHP						GAA	959,000.00	959,000.00				
	Supplies and Materials Expense Provisions for other unforeseen office/IT and other supplies	AHWD-GAHP	Shopping					GAA	31,000.00	31,000.00				
	Repair and Maintenance Expense								131,000.00					
50213050 03	ICT	AHWD-GAHP	Shopping					GAA	59,000.00	59,000.00				
50213060 01	Vehicle	AHWD-GAHP	Shopping					GAA	72,000.00	72,000.00				
	Communication Expense								42,000.00					
	Telephone Mobile	AHWD-Admin	Shopping					GAA	30,000.00	30,000.00				
	Internet	AHWD-Admin	Shopping					GAA	12,000.00	12,000.00				
	Travelling Expense - local	AHWD-Admin						GAA	558,000.00	558,000.00				
	GAD attributes for AHWD activities	AHWD-GAHP	Shopping					GAA	150,000.00	150,000.00				
	PWD/Senior activities	AHWD-GAHP	Shopping					GAA	30,000.00	30,000.00				
									Sub-Total GAHP Certification - MOOE	3,000,000.00				
									Total MFO 6 Registration & Licensing MOOE	22,130,000.00				
									MFO6 MOOE	197,283,000.00				
									MFO6 CO	62,290,000.00				
									GRAND TOTAL MFO6. Plant and Animal Regulation Services	259,573,000.00				
									GRAND TOTAL GAA-MOOE	246,793,000.00				
									GRAND TOTAL GAA-CO	70,290,000.00				
									GRAND TOTAL BUDGET FOR GAA- MOOE & CO	317,083,000.00				

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 Officer-in-Charge, Director