

**BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN
FY 2014**


Department of Agriculture
BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN FY 2014

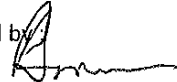
SECTION/UNIT: BAI
FUND SOURCE: Capital Outlay-Continuing 2013

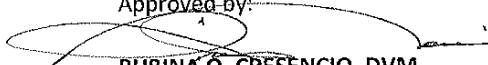
Code	GENERAL DESCRIPTION	QTY/ SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	LAND AND LAND IMPROVEMENTS			3,465,925.68														
202	Land Improvements (AGSC, Bagalupa ZDS)			2,915,925.68													Public Bidding	AGSC
	Access Road Network at DLPC			550,000.00													Public Bidding	DLPC
	BUILDINGS AND STRUCTURES OUTLAYS																	
211	Buildings			3,858,300.71														
	Rehabilitation of Old GSD Building (2 storey)			1,500,000.00													Public Bidding	BAI - C.O.
	Construction of Manager's House of AGSC			950,000.00													Public Bidding	AGSC
	Rehabilitation of Guest House			1,408,300.71													Public Bidding	BBES
215	Other Structures			3,041,618.65														
	Rehabilitation of BAI Perimeter fence (Phase II)		500,000.00	500,000.00													Public Bidding	BAI-C.O.
	Perimeter Fence of BBES		1,000,000.00	1,000,000.00													Public Bidding	BBES
	Variation Order of various facilities		1,541,618.65	1,541,618.65													Public Bidding	BAI C.O. and Farms
	OFFICE EQUIPMENT, FURNITURE AND FIXTURES																	
221	Office Equipment			1,343,827.00														
	Venetian Blinds (2 lots)	2	50,000.00	100,000.00													Shopping	Budget, BAIEA
	Copier Machine (Heavy duty)	1	90,000.00	90,000.00													Shopping	Budget
	SLR Camera (Complete Accessories)	3	70,000.00	210,000.00													Shopping	GSD (1), Info (1), Acctg.(1)
	GPS Clock (Size 30.48 cm Panel Assembly LED)	1	82,340.00	82,340.00													Shopping	BAI C.O. Gate
	GPS Clock (Size 12.70 cm Panel Assembly LED)	3	66,220.00	198,660.00													Shopping	RD, AHD, OD Bldg.
	Manual Typewriter	2	20,000.00	40,000.00													Shopping	NESF, NSPRDC
	Airconditioning Unit, Window Type 1 HP	2	20,000.00	40,000.00													Shopping	FOG (2)
	Cash Vault	2	35,000.00	70,000.00													Shopping	NESF, Property
	Refrigerator	1	25,000.00	25,000.00													Shopping	Afla
	Window Draperies	16	1,350.00	21,600.00													Shopping	FOG
	Industrial Stand Fan	4	2,000.00	8,000.00													Shopping	NESF
	Paper Cutter (Handy)	1	10,000.00	10,000.00													Shopping	BAC
	Shredder (Heavy Duty)	1	12,000.00	12,000.00													Shopping	BAC
	Airconditioning Unit, Window Type, 2 HP	3	30,000.00	90,000.00													Shopping	NESF Dormitory
	Airconditioning Unit (Inverter) 1.5 HP	3	55,000.00	165,000.00													Shopping	NESF Office (2), RD (1)
	Heavy Duty Calculator	2	3,500.00	7,000.00													Shopping	Cashier, ICU




Code	GENERAL DESCRIPTION	QTY/ SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Motorcycle 150cc	1		54,000.00													Shopping	Motorpool Unit
	PUBLIC INFRASTRUCTURE																	
260	Other Public Infrastructure			100,000.00														
	BAI LED Signage			100,000.00													Shopping	BAI C.O.
	LIVESTOCK AND CROPS OUTLAY																	
282	Breeding Stocks			360,350.00													Shopping	NESF
				13,268,119.47														

Consolidated by :

CALIXTA C. BERBA
 Head, BAC Secretariat

Reviewed by:

SIMEON S. AMURAO, JR., DVM, MBA
 Chair, Bids and Awards Committee
 OIC, Office of the Director

Approved by:

RUBINA O. CRESENCIO, DVM
 Acting Director

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BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN (APP) FY 2014

FUND SOURCE: USPL480 Title 1 Program for Goat Production Project for the Accelerated Hunger Mitigation Program
UNIT/DIVISION: USPL480 GPP - AHMP PMO


CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO
						JAN	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
Maintenance and Other Operating Expense																			
5-02-01-010	Capability building monitoring and evaluation	700	pax	10,911.30	7,637,906.84												LRP / SVP	various recipients	
5-02-02-010	<i>Training and Scholarship Expense</i>																		
	Briefings/ meetings	60	nos.	4,991.17	299,470.20												Shopping		
	Meals and accomodation, venue, etc. for workshop/trainings/seminars for goat raising	10	events	200,000.00	2,000,000.00												SVP	Various recipients	
5-02-15-030	<i>Insurance/ Registration for animals and vehicles</i>																		
	Registration and Insurance of Imported goat	1500	heads	10,000.00	15,000,000.00												Direct Contract		
	Vehicle registration / insurance	4	units	5,000.00	20,000.00												Direct Contract		
5-02-99-040	<i>Transport (freight)</i>																		
	Animal Transport				3,000,000.00												Public bidding		
	Vehicle transport (roro)				240,000.00												SVP/DC		
5-02-03-010	<i>Office Supplies Expenses</i>																		
	Photo Paper, A4, glossy	6	doz	300.00	1,800.00				6								Shopping	AHMP-PMO	
	Staples (23/13), glavinized steel wire with chise point	5	bxs	69.00	690.00				5								Shopping	AHMP-PMO	
	Whiteboard marker (assorted colors) black and blue	2	doz	155.00	310.00				500								Shopping	AHMP-PMO	
	Toner for leaserjet printer	10	pcs	6,000.00	60,000.00		2			2			2		4		Shopping	AHMP-PMO	
	<i>Other Supplies:</i>																		
	Airbed for trainings / seminars	10	pcs	10,000.00	100,000.00		10										Shopping	AHMP-PMO	
	Handouts/manuals/books for goat (CD/printouts/magazine)				40,000.00		x			x			x		x		Shopping	Various Recipients	
	T-Shirt	1000	pcs	360.00	360,000.00		250					250		250			SVP	Various Recipients	
	Bag	1000	pcs	500.00	500,000.00		250					250		250			Shopping	Various Recipients	
	Brother Printer Ink. (Code:Tkek12J8000673CLY1377, YTN-340y code:Tyel12J8001035BLY1379, MTN-340m code:TMEL12J8002783ALY1378, CTN-340C code:TCEL12j8000922DLY1376)	10	set	30,000.00	300,000.00		10										SVP	AHMP-PMO	
	Specialty Papers (A4, legal Size)	50	packs	100.00	5,000.00		50										Shopping	AHMP-PMO	
	Notebook (127 x 178mm)	1000	pcs.	40.00	40,000.00	250			250			250		250			Shopping	Various Recipients	
	Paper Towel	12	rolls	100.00	1,200.00		12										Shopping	AHMP-PMO	
	Office supplies misc (Emergency Purchase/Unforseen)				200,000.00												Shopping	AHMP-PMO	
	Sign pen	10		50.00	500.00												Shopping	AHMP-PMO	
5-02-03-040	<i>Animal/Zoological Supplies</i>																		
	Semen straw	3000	doses	4,500.00	13,500,000.00				3000								Public Bidding	Various Recipients	
	Feeds for goat to be downloaded to the ff.Production centers:																		
	ASEAN Goat and Sheep Center	3846	bags		4,808,500.00												Fund Transfer		
	Central Luzon State University	2686	bags		3,358,000.00												Fund Transfer		
	Luna, Apayao	2300	bags		2,874,000.00												Fund Transfer		
	Sorsogon	1920	bags		2,400,000.00												Fund Transfer		
	LRC, Palawan	1548	bags		1,934,500.00												Fund Transfer		
	Concepcion	2307	bags		2,883,000.00												Fund Transfer		

HMP




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CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO
						JAN	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Malitbog	790	bags		987,500.00												Fund Transfer		
	San Miguel	790	bags		987,500.00												Fund Transfer		
	Marilog	2313	bags		2,892,000.00												Fund Transfer		
	Unforeseen expenses(animal zoological supplies during quarantine				800,000.00														
5-02-03-040	Animal Supplies																		
	Drugs and biologics for unforeseen diseases, trauma, stress, etc.																		
	Apayao				500,000.00												Fund Transfer		
	Concepcion				300,000.00												Fund Transfer		
	ASEAN Goat and Sheep Center				500,000.00												Fund Transfer		
	Central Luzon State University				500,000.00												Fund Transfer		
	Sorsogon				300,000.00												Fund Transfer		
	Palawan				300,000.00												Fund Transfer		
	Malitbog				300,000.00												Fund Transfer		
	San miguel				300,000.00												Fund Transfer		
	Davao				500,000.00												Fund Transfer		
	For downloading to AHMP provinces:																		
	Central Autonomous Region	5		20,000.00	100,000.00												Fund Transfer		
	Region I	1		20,000.00	20,000.00												Fund Transfer		
	Region IV-A	1		20,000.00	20,000.00												Fund Transfer		
	Region IV-B	5		20,000.00	100,000.00												Fund Transfer		
	Region V	5		20,000.00	100,000.00												Fund Transfer		
	Region VI	5		20,000.00	100,000.00												Fund Transfer		
	Region VII	2		20,000.00	40,000.00												Fund Transfer		
	Region VIII	6		20,000.00	120,000.00												Fund Transfer		
	Region IX	3		20,000.00	60,000.00												Fund Transfer		
	Region X	4		20,000.00	80,000.00												Fund Transfer		
	Region XI	3		20,000.00	60,000.00												Fund Transfer		
	Region XII	4		20,000.00	80,000.00												Fund Transfer		
	Region XIII	4		20,000.00	80,000.00												Fund Transfer		
	Autonomous Region of Muslim Mindanao	5		20,000.00	100,000.00												Fund Transfer		
5-02-05-030	Communication Expenses																		
	LBC, JRS (documents)				13,000.00												Direct Contract	AHMP-PMO	
	Cell card (for regional coordinators=35)	12	months	300.00	126,000.00	35	35	35	35	35	35	35	35	35	35	35	Shopping	PMO/ME/reg'l coord.	
	Internet Bill (Wi-Fi Connection)	12	months	3,500.00	42,000.00												Direct Contract	AHMP-PMO	
5-02-05-090	Gasoline																		
	Various petroleum products				316,903.08												Shopping		
5-02-99-020	Maintenance and Other Operating Expenses																		
	Publicity and project launching																		
	Conduct of local launching, trade fairs and exhibits & promotional activities	9	nos.	88,888.89	800,000.01												SVP	AHMP-PMO	
	Publication	4	nos.	50,000.00	200,000.00												Shopping		
	Printing and Binding Expenses																		
	Billboard for goat production centers/projects	10	pcs	10,000.00	100,000.00												SVP		
	Tarpauline	60	pcs	1,000.00	60,000.00												SVP		
	Photocopy/printing cost				50,000.00														
	Farms Worker for the following provinces (12 months)																		
	Apayao	1	pax	9,944.00	119,328.00														


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						JAN	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Concepcion	1	pax	9,944.00	119,328.00														
	ASEAN GOAT and Sheep Center	2	pax	9,944.00	238,656.00														
	Central Luzon State University	1	pax	9,944.00	119,328.00														
	Sorsogon	1	pax	9,944.00	119,328.00														
	Palawan	1	pax	9,944.00	119,328.00														
	Maitbog	1	pax	9,944.00	119,328.00														
	San Miguel	1	pax	9,944.00	119,328.00														
	Davao	1	pax	9,944.00	119,328.00														
	Encoder	2	pax	11,554.00	277,296.00														AHMP-PMO
	IT Specialist	2	pax	14,390.00	345,360.00														AHMP-PMO
	Agriculturist I	2	pax	20,519.00	492,456.00														AHMP-PMO
	Administrative Aide	1	pax	9,944.00	119,328.00														AHMP-PMO
	Professional/Notarial Fee				200,000.00														
	Honoraria for project implementerss and speakers				2,000,000.00														
5-02-13-050	<i>Repair and Maintenace</i>																		
	Rehabilitation/fabrication of furnitures and fixtures	1	lot		300,000.00													SVP	PMO
	Repair and maintenance of IT Equipment				50,000.00													Shopping	PMO
	Repair and maintenace of office equipment /electrical				58,843.75													Shopping	PMO
	<i>Repair and Maintenace of Machinery and Equipment</i>																		
	Wireless microphone	2	unit	5,000.00	10,000.00		2											Shopping	PMO
	Fax machine	1	unit	10,000.00	10,000.00		1											Shopping	
	Water Dispenser	1	unit	10,500.00	10,500.00		1											Shopping	
	Copier Machine	1	unit	100,000.00	100,000.00		1											Shopping	
5-02-13-070	<i>Repair and Maintenace of Furniture and Fixtures</i>																		
	Cabinet (Customized)	6	units	20,000.00	120,000.00		6											Shopping	
	GRAND TOTAL MOOE				78,786,843.88														


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CALIXTA BERBA
 Head, BAC Secretariat

Reviewed by:


SIMEON S. AMURAO, JR., DVM, MBA
 OIC, Office of the Asst. Director
 Chair, Bids and Awards Committee

Approved By:



RUBINA O. CRESENCIO, DVM
 Acting Director IV
 Office of the Director
 Date: _____

CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO
						JAN	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
1-07-07-010	BREEDING STOCKS																		
	IMPORTED																		
	Does-boer	500	heads	68,025.33	34,012,663.24														Public Bidding
	Does-Nubian	1900	heads	68,025.33	129,248,120.30														Public Bidding
	Bucks-boer	25	heads	68,025.33	1,700,633.16														Public Bidding
	Bucks-Nubian	102	heads	68,025.33	6,938,583.30														Public Bidding
	SUBTOTAL				171,900,000.00														


Consolidated by:



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 Head, BAC Secretariat

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 OIC, Office of the Asst. Director
 Chair, Bids and Awards Committee

Approved By:



RUBINA O. CRESENCIO, DVM
 Acting Director IV
 Office of the Director
 Date: _____

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**ANNUAL PROCUREMENT PLAN (APP)
FY 2014**


FUND SOURCE: Revolving Fund from Sales of Livestock

CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCURE	PMO/End-user	
						JAN	FEB	MAR	APR	MAY	JUN	Jul	Aug	Sept	Oct	Nov	Dec			
5-02-03-010	OFFICE SUPPLIES EXPENSES																			
	HP deskjet D 2560	2	pcs	1,000	2,000.00							2							Shopping	NSPRDC
	Epson Stylus T 10	4	pcs	400	1,600.00							4							Shopping	NSPRDC
	HP deskjet F 4280	2	pcs	1,000	2,000.00							2							Shopping	NSPRDC
	HP 910	2	pcs	1,000	2,000.00							2							Shopping	NSPRDC
	HP deskjet 656 c	2	pcs	1,000	2,000.00							2							Shopping	NSPRDC
	Epson Aculaser M 2410	1	pcs	5,000	5,000.00							1							Shopping	NSPRDC
	USB	2	pcs	300	600.00							2							Shopping	NSPRDC
	DVD	30	pcs	30	900.00							30							Shopping	NSPRDC
5-02-03-040	Animal/Zoological Supplies Expense																			
	Chick starter mash	160	bags	1,250	200,000.00							160							SVP	NSPRDC
	Chcken grower mash	330	bags	1,200	396,000.00							330							SVP	NSPRDC
	Chcicken laying mash	350	bags	1,200	420,000.00							350							SVP	NSPRDC
	Quail booster mash	48	bags	1,400	67,200.00							48							Shopping	NSPRDC
	Duck grower mash	220	bags	1,000	220,000.00							220							SVP	NSPRDC
	Quail laying mash	120	bags	1,200	144,000.00							120							SVP	NSPRDC
	Duck laying mash	420	bags	1,200	504,000.00							420							PB	NSPRDC
	Hog pre-starter mash	30	bags	2,200	66,000.00							30							Shopping	NSPRDC
	Hog starter mash	180	bags	1,200	216,000.00							180							SVP	NSPRDC
	Hog grower mash	330	bags	1,150	379,500.00							330							SVP	NSPRDC
	Hog gestatin mash	330	bags	1,000	330,000.00							330							SVP	NSPRDC
	Rice bran	3800	kgs	16	60,800.00							3800							Shopping	NSPRDC
	Ground yellow corn	3500	kgs	18	63,000.00							3500							Shopping	NSPRDC
	Copra meal	3800	kgs	16	60,800.00							3800							Shopping	NSPRDC
	Wheat bran	1100	kgs	16	17,600.00							1100							Shopping	NSPRDC
	Soybean meal	1400	kgs	30	42,000.00							1400							Shopping	NSPRDC
	Molasses	300	kgs	20	6,000.00							300							Shopping	NSPRDC
	Limestone	250	kgs	12	3,000.00							250							Shopping	NSPRDC
	Salt	80	kgs	15	1,200.00							80							Shopping	NSPRDC
	Amprolium WSP	5	kgs	1,500	7,500.00							5							Shopping	NSPRDC
	Chlortetracycline wound spray	5	kgs	900	4,500.00							5							Shopping	NSPRDC
	Dichlorofenthion wound spray	10	can	240	2,400.00							10							Shopping	NSPRDC


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CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCURE	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	Jul	Aug	Sept	Oct	Nov	Dec		
	Danofloxacin (50ml)	10	bottle	950	9,500.00								10					Shopping	NSPRDC
	Gentamycin/amoxicillin inj.	4	bottle	950	3,800.00								4					Shopping	NSPRDC
	Ceftiofur antibiotic	3	bottle	3,000	9,000.00								3					Shopping	NSPRDC
	Iron dextran with zinc inj.	8	bottle	500	4,000.00								8					Shopping	NSPRDC
	Doramectin	12	bottle	650	7,800.00								12					Shopping	NSPRDC
	Norfloraxacin WSP	5	kgs	1,500	7,500.00								5					Shopping	NSPRDC
	Piperazine (ridol)	4	kgs	900	3,600.00								4					Shopping	NSPRDC
	Vit. Electrolyte WSP	6	kgs	900	5,400.00								6					Shopping	NSPRDC
	Vitamin ADE inj	10	bottle	500	5,000.00								10					Shopping	NSPRDC
	Vitamin B complex	10	bottle	490	4,900.00								10					Shopping	NSPRDC
	Hormone PGF-2 alpha-prostaglandin	3	bottle	1,500	4,500.00								3					Shopping	NSPRDC
	Oxytocin	1	bottle	550	550.00								1					Shopping	NSPRDC
	Tylosin	2	bottle	600	1,200.00								2					Shopping	NSPRDC
	Terramycin LA	8	bottle	650	5,200.00								8					Shopping	NSPRDC
	Tulathromycin	1	bottle	10,000	10,000.00								1					Shopping	NSPRDC
	Creoline	20	liter	240	4,800.00								20					Shopping	NSPRDC
	Penicillin Stretomycin	5	bt	560	2,800.00								5					Shopping	NSPRDC
	Cattle breeder mash, 15% CP, 40kgs/bag	454	bags	830	376,820.00		454											SVP	NABC
	Feed Premix, 25 kgs/bag	4	bags	3,250	13,000.00			4										Shopping	NABC
	Mineral lick, 10kg/block	41	block	450	18,450.00			41										Shopping	NABC
5-02-03-990	OTHER SUPPLIES AND MATERIALS																		
	Miscellaneous (cash advance)				100,000.00													Shopping	NSPRDC
	Granular urea fertilizer, 46-0-0; 50kg/bag	100	bag	1,500	150,000.00		100											SVP	NABC
	Miscellaneous (unforseen items)				100,000.00													Shopping	BBES
5-02-03-090	FUEL, OIL AND LUBRICANTS EXPENSES																		
	Diesoline				15,000.00													Shopping	APDC
5-02-13-040	REPAIRS AND MAINTENANCE																		
	Buildings and Other Structures																		
	Repair of poultry house	1	lot	40,000	40,000.00													Shopping	NSPRDC
	Repair of swine houses	1	lot	40,000	40,000.00													Shopping	NSPRDC
	Repair of brooder cages	1	lot	10,000	10,000.00													Shopping	NSPRDC
	Repair of farrowing crates	1	lot	10,000	10,000.00													Shopping	NSPRDC
	Office fence, concrete w/ angular bar	76.8	lm		373,980.20				x									SVP	MLPC


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CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCURE	PMO/End-user	
						JAN	FEB	MAR	APR	MAY	JUN	Jul	Aug	Sept	Oct	Nov	Dec			
5-02-13-050	Machinery and Equipment																			
	Repair of aircon	5	units	1,000	5,000.00														Shopping	NSPRDC
	Repair of computer	5	units	1,000	5,000.00														Shopping	NSPRDC
	Repair of incubator	4	units	10,000	40,000.00														Shopping	NSPRDC
	Farm Trailer	1	unit	150,000	150,000.00														SVP	BBES
5-02-13-060	Repairs & maintenance - motor vehicles																			
	Repair of motor vehicle	2	units	10,000	20,000.00														Shopping	NSPRDC
	Differential (for Mitsubishi pick-up)	1	set	30,000	30,000.00														Shopping	BBES
	Turbo (for Wrangler Jeep)	1	set	70,000	70,000.00														Shopping	BBES
5-02-02-010	Seminar, conference, meetings,				50,000.00														Shopping	RD
5-02-16-010	OTHER SERVICES																			
	Animal Caretaker	2	pax	12,500	300,000.00															NSPRDC
	Farm Worker	2	pax	18,000	432,000.00															NSPRDC
	Contract of Services, Farm Worker/ foot cowbo	1	pax	128,616	128,616.00															BBES
	Civil Engineer	1	pax	100,000	100,000.00															BBES
5-02-99-990	Other Maintenance and Operating Expense																			
	Cash Advance for farm supplies				50,000.00															NSPRDC
	4% unforeseen expenses				83,145.00															BBES
	4% price increase				83,145.00															BBES
	Capital outlay																			
	Light Truck (4wd)	1	unit	1,500,000	1,500,000.00															PB
	Service vehicle	1	unit		1,500,000.00															PB
	Subtotal				9,111,306.20															

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Consolidated by:


CALIXTA C. BERBA
Head, BAC Secretariat

Reviewed by:


SIMEON S. AMURAO, JR., DVM, MBA
OIC, Office of the Asst. Director
Chair, Bids and Awards Committee

Approved by:



RUBINA O. CRESENCIO, DVM
Acting Director IV

Rev. Fund
Sales of Livestock
FY 2014


**ANNUAL PROCUREMENT PLAN (APP)
FY 2014**

FUND SOURCE: Bureau of Agricultural Research (BAR)

CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCURE	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	Jul	Aug	Sept	Oct	Nov	Dec		
Project Title: Improvement of Processing Technologies for Meat & Skin on Selected Strains of Native Pigs																			
5-02-03-010	OFFICE SUPPLIES EXPENSES																		
	Ballpen, blue/black	300	pcs	7.00	2,100.00	300												Shopping	APDC
	Canon CLI -726 black	1	cart	700.00	700.00			1										Shopping	APDC
	Canon CLI -726 cyan	3	cart	700.00	2,100.00			3										Shopping	APDC
	Canon CLI-726 magenta	3	cart	700.00	2,100.00			3										Shopping	APDC
	Canon CLI- yellow	3	cart	700.00	2,100.00			3										Shopping	APDC
	Canon PGI-725 black pigment	3	cart	700.00	2,100.00			3										Shopping	APDC
	Copy paper	8	reams	200.00	1,600.00	8												Shopping	APDC
	Envelop short	300	pcs	10.00	3,000.00	300												Shopping	APDC
	ID jacket	300	pcs	10.00	3,000.00	300												Shopping	APDC
	Ink for printer (Epson)	2	sets	1,500.00	3,000.00	2												Shopping	APDC
	Permanent markers, assorted colors	12	pcs	30.00	360.00			3	3	3	3							Shopping	APDC
	Photopaper, A4, 260gsm, 10 pcs/pk	1	pack	220.00	220.00	1												Shopping	APDC
	Special paper (certificates) 8 1/2 x 11, 230gsm	4	pack	50.00	200.00	4												Shopping	APDC
	Stickers pad	2	pcs	200.00	400.00			2										Shopping	APDC
	USB 8 gb	6	pcs	400.00	2,400.00	6												Shopping	APDC
	White board markers, assorted colors	12	pcs	30.00	360.00			3	3	3	3							Shopping	APDC
5-02-03-990	OTHER SUPPLIES AND MATERIALS EXPENSE																		
	Alcohol 70%	12	bots	90.00	1,080.00	6			6									Shopping	APDC
	Aluminum foil	3	rolls	60.00	180.00	3												Shopping	APDC
	Aluminum foil 18 inches 1000m/roll	1	roll	600.00	600.00	1												Shopping	APDC
	Ammonium sulfide	3	kgs	30.00	90.00	3												Shopping	APDC
	Bating agent	3	kgs	70.00	210.00	3												Shopping	APDC
	Beef flavor	0.5	kg	500.00	250.00	0.5												Shopping	APDC
	Broom (tambo)	2	pcs	150.00	300.00	2												Shopping	APDC
	Buffered Peptone (500 gms/bot)	1	bot	4,000.00	4,000.00	1												Shopping	APDC
	Cellulose casing size 26	5	strands	200.00	1,000.00	5												Shopping	APDC
	Cling wrap	1	roll	800.00	800.00	1												Shopping	APDC
	Chlorox	1	gal	150.00	150.00	1												Shopping	APDC
	Chrome	10	kgs	150.00	1,500.00	10												Shopping	APDC
	Cotton (30 gms/roll)	3	rolls	60.00	180.00	3												Shopping	APDC
	Crackers biscuit	2	cans	250.00	500.00	2												Shopping	APDC
	Degreasing agent	5	kgs	200.00	1,000.00	5												Shopping	APDC
	Denatured alcohol	2	gallon	100.00	200.00	2												Shopping	APDC
	Detergent powder 500 gms/pack	5	packs	75.00	375.00	5												Shopping	APDC
	Disinfectant Air Spray	6	cans	100.00	600.00	6												Shopping	APDC


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CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCURE	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	Jul	Aug	Sept	Oct	Nov	Dec		
	Disinfectant bar soap	12	pcs	80.00	960.00	12												Shopping	APDC
	Disposable Plates	5	packs	60.00	300.00	5												Shopping	APDC
	Dishwashing liquid 500 ml/pouch	5	pouch	100.00	500.00	5												Shopping	APDC
	Door mats	1	pc	100.00	100.00	1												Shopping	APDC
	Dye (assorted colors)	3	kgs	750.00	2,250.00	3												Shopping	APDC
	Fatliquor oil	5	kgs	200.00	1,000.00	5												Shopping	APDC
	Formic acid	5	liters	40.00	200.00	5												Shopping	APDC
	Frankfurter spice	0.5	kg	300.00	150.00	0.5												Shopping	APDC
	Garlic fresh	2	kgs	150.00	300.00	2												Shopping	APDC
	Ground black pepper	0.25	kg	600.00	150.00	0.25												Shopping	APDC
	Hog casing	1	hank	700.00	700.00	1												Shopping	APDC
	JRB (black, brown and natural)	2	bottles	150.00	300.00	2												Shopping	APDC
	Kerosene	20	liters	60.00	1,200.00	20												Shopping	APDC
	Lime (per sack)	2	sacks	500.00	1,000.00	2												Shopping	APDC
	LPG	1	cycle	1,000.00	1,000.00	1												Shopping	APDC
	Meat materials (native pork)	40	kgs	250.00	10,000.00			10	10	10	10							Shopping	APDC
	MSG	0.25	kg	160.00	40.00	0.25												Shopping	APDC
	Ordinary plastic	3	packs	100.00	300.00	3												Shopping	APDC
	Paper towel	10	packs	62.50	625.00	10												Shopping	APDC
	Paraffin	5	kgs	100.00	500.00	5												Shopping	APDC
	P.E bag 6 x 10	2	pack	62.50	125.00	2												Shopping	APDC
	P.E bag 8 x 10	2	pack	90.00	180.00	2												Shopping	APDC
	Petri plates disposable (90 x 15 mm) (500 pcs/box)	1	box	6,000.00	6,000.00	1												Shopping	APDC
	pH paper 1 - 14	2	box	1,000.00	2,000.00	2												Shopping	APDC
	Plastic canisters, small, medium, large	6	packs	70.00	420.00	6												Shopping	APDC
	Refined sugar	5	kgs	69.00	345.00	5												Shopping	APDC
	Sando bags large, white	2	packs	121.00	242.00	2												Shopping	APDC
	Sando bags medium, white	1	pack	100.00	100.00	1												Shopping	APDC
	Sando bags small, white	1	pack	90.00	90.00	1												Shopping	APDC
	Skimmed milk	0.5	kg	250.00	125.00	0.5												Shopping	APDC
	Sodium carbonate	3	kgs	40.00	120.00	3												Shopping	APDC
	Sodium bicarbonate	3	kgs	40.00	120.00	3												Shopping	APDC
	Sodium sulfate	2	kgs	65.00	130.00	2												Shopping	APDC
	Sodium sulfide	3	kgs	70.00	210.00	3												Shopping	APDC
	Soy sauce	3	liters	80.00	240.00	3												Shopping	APDC
	Salt	3	kgs	15.00	45.00	3												Shopping	APDC
	Standard Plate Count Agar (500 gms/bot)	1	bot	5,000.00	5,000.00	1												Shopping	APDC
	Syantn	5	kgs	220.00	1,100.00	5												Shopping	APDC
	Tapioca starch	1.5	kgs	84.00	126.00	1.5												Shopping	APDC
	Tube ice	3	bags	150.00	450.00	2			1									Shopping	APDC
	TVP	1	kg	80.00	80.00	1												Shopping	APDC
	Vegetable oil	2	liters	150.00	300.00	2												Shopping	APDC
	Vinegar	3	liters	70.00	210.00	3												Shopping	APDC
	Wood chips, 15 kg/bag	1	bag	1,500.00	1,500.00	1												Shopping	APDC


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CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCURE	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	Jul	Aug	Sept	Oct	Nov	Dec		
5-02-05-020	TELEPHONE EXPENSES																		
	Phone cards	21	pcs	300.00	6,300.00	3	4	4	3	4	3							Shopping	APDC
5-02-05-030	INTERNET SUBSCRIPTION EXPENSES																		
	Internet cards prepaid	18	pcs	300.00	5,400.00	3	3	3	3	3	3							Shopping	APDC
	Broadband with wifi	1	pc	5,000.00	5,000.00	1												Shopping	APDC
5-02-01-010	TRAVELLING EXPENSES																		
	Local				200,000.00														APDC
5-02-03-090	FUEL, OIL AND LUBRICANTS EXPENSES																		
	Diesoline				15,000.00													Shopping	APDC
5-02-12-990	OTHER GENERAL SERVICES																		
	Catering services for 225 persons for 4 separate training days (75pax, 50pax,50pax,50pax) Luzon area (1 main meal + 2 snacks) (3 diff.locations)	175	pax	800.00	140,000.00		75	50	50									Shopping	APDC
	Mindanao areas(1main meal+ 2 snacks)	50	pax	800.00	40,000.00					50								Shopping	APDC
	Van rental	2	services	4,000.00	8,000.00			1	1									Shopping	APDC
	Tarpaulin printing for promotional activities	1	service	1,000.00	1,000.00			1										Shopping	APDC
	Leather analysis	4	services	6,000.00	24,000.00	2	2											Negotiated	APDC
	Utility Worker at tannery unit (6 months)	1	pax	9,944.00	59,664.00	1	1	1	1	1	1								APDC
	Research Assistant (6 months)	1	pax	20,519.00	123,114.00	1	1	1	1	1	1								APDC
	(with native pigs logo)	50	pcs	450.00	22,500.00	50												Shopping	APDC
	Toll tickets				3,000.00													Shopping	APDC
5-02-13-050	REPAIRS AND MAINTENANCE MACHINERY AND																		
	Laboratory equipment maintenance				10,000.00													Shopping	APDC
	Contingency Cost			10,000.00	10,000.00														
	SUB TOTAL				752,566.00														



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CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCURE	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	Jul	Aug	Sept	Oct	Nov	Dec		
Project title:																			
5-02-01-010	Travelling Expense - local				130,000.00													RD	
Supplies and Materials Expense																			
5-02-03-010	Office Supplies Expense																		
	Ball pen - black	pc	25	15	375	25												Shopping RD	
	Ball pen - blue	pc	25	15	375	25												Shopping RD	
	Ball pen - red	pc	25	15	375	25												Shopping RD	
	Bond Paper - A4 (80 GSM)	ream	5	350	1,750	15												Shopping RD	
	Bond Paper - legal size (80 GSM)	ream	5	300	1,500	15												Shopping RD	
	Bond Paper - letter size (80 GSM)	ream	5	350	1,750	15												Shopping RD	
	Highlighter	pc	5	50	250	5												Shopping RD	
	Permanent marker blue	pc	5	65	325	5												Shopping RD	
	Permanent marker red	pc	5	65	325	5												Shopping RD	
	Permanent marker black	pc	5	65	325	5												Shopping RD	
	Whiteboard marker black	pc	5	60	300	5												Shopping RD	
	white board marker blue	pc	5	60	300	5												Shopping RD	
	Computer ink (black)	pc	12	500	6,000.00	24												Shopping RD	
	Computer ink (colored)	pc	6	500	3,000.00	12												Shopping RD	
5-02-03-040	Animal/Zoological Supplies Expense																		
BREEDER STOCKS																			
	Native Pig Boar (Jr)	heads	12	5000	60,000.00	12												SVP RD	
	Native Pig Gilt	heads	48	5000	240,000.00	48												SVP RD	
FEEDS																			
	Hog starter	kg	200	29.00	5,800.00													Shopping RD	
	Hog grower	kg	300	27.00	8,100.00													Shopping RD	
	Hog finisher	kg	450	25.00	11,250.00													Shopping RD	
	BREEDER	kg	40,000	23.00	920,000.00													Shopping RD	
5-02-03-090	Gasoline, Oil & Lubricants																		
	Gasoline/Diesel	liters	200	60	12,000.00														
5-02-99-020	Printing and Binding Expenses																		
	printing and binding services	pc	50	500	18,000.00													Shopping RD	
5-02-11-030	Consultancy Services																		
	Payment of honorarium to consultants				20,000.00													Shopping RD	

ANNUAL PROCUREMENT PLAN (APP) CY 2014

Agency: Bureau of Animal Industry
 FUND SOURCE: APDC TRUST FUND

CODE	GENERAL DESCRIPTION	QTY	Unit	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO / End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
5-02-03-010	OFFICE SUPPLIES EXPENSE																		
	Ballpen, blue/black	478	pcs	10.00	4,780.00	34	40	50	16	40	48	50	48	32	40	56	24	Shopping (CA)	APDC
	Battery, LR44	10	pcs	150.00	1,500.00				5					5				Shopping (CA)	APDC
	Battery AA, 4pcs/pack	20	pack	250.00	5,000.00		5				5			5			5	Shopping (CA)	APDC
	Battery AAA, 4pcs/pack	20	pack	250.00	5,000.00		5				5			5			5	Shopping (CA)	APDC
	Battery charger (for 4 battery)	1	unit	1,000.00	1,000.00				1									Shopping (CA)	APDC
	Battery pack, 3.6V	1	pc	4,500.00	4,500.00						1							Shopping (CA)	APDC
	Battery pack, Lithium ion, NP-BD1, 3.6V	2	pcs	4,700.00	9,400.00				1					1				Shopping (CA)	APDC
	Battery pack, Lithium ion, NP-BN1, 3.6V	1	pc	4,700.00	4,700.00						1							Shopping (CA)	APDC
	Battery, AAA, rechargeable	8	pcs	800.00	6,400.00		2				2			2			2	Shopping (CA)	APDC
	Cups and saucer	1	doz	650.00	650.00					1								Shopping (CA)	APDC
	Envelope, brown, A4	200	pcs	8.00	1,600.00		100						100					Shopping (CA)	APDC
	Envelope, colored, short	200	pcs	9.00	1,800.00		100						100					Shopping (CA)	APDC
	Envelope, colored, A5	200	pcs	9.00	1,800.00		100						100					Shopping (CA)	APDC
	ID sling, assorted colors	478	pcs	10.00	4,780.00	34	40	50	16	40	48	50	48	32	40	56	24	Shopping (CA)	APDC
	Laminating pouch, 85x115, 10 pcs/pack	80	pack	30.00	2,400.00	20				20			20			20		Shopping (CA)	APDC
	Laminating pouch, A4, 125 micron, 100pcs/box	4	box	950.00	3,800.00	1				1			1				1	Shopping (CA)	APDC
	Laminating pouch, short, 125 micron,	4	box	950.00	3,800.00	1				1			1				1	Shopping (CA)	APDC
	Mouse pad	6	pcs	150.00	900.00			6										Shopping (CA)	APDC
	Oslo paper, 250 sheets/pack	4	pack	350.00	1,400.00	1				1			1				1	Shopping (CA)	APDC
	Paper for PPC, A4, sub24, 80gsm	80	ream	220.00	17,600.00	5		15			20			20		20		Shopping (CA)	APDC
	Permanent markers, assorted colors (fine point)	20	pcs	65.00	1,300.00			5			5			5		5		Shopping (CA)	APDC
	Permanent markers, assorted colors, bullet	20	pcs	65.00	1,300.00			5			5			5		5		Shopping (CA)	APDC
	Photopaper, A4, 260gsm, 10 pcs/pack	45	packs	250.00	11,250.00	4		7			11			12		11		Shopping (CA)	APDC
	Ring binder, black, 12mm dia	100	pcs	20.00	2,000.00	6		19			22			29		24		Shopping (CA)	APDC
	Ring folder binder, 2 hole	12	pcs	120.00	1,440.00			3			3			3			3	Shopping (CA)	APDC
	Specialty board (back cover) 8½ x 13, 220 gsm,	52	pack	50.00	2,600.00	4		9			13			13			13	Shopping (CA)	APDC
	Specialty board (certificate) 8½ x 11, 230gsm,	52	pack	50.00	2,600.00	4		9			13			13			13	Shopping (CA)	APDC
	Specialty board (cover page) 8½ x 13, 220gsm,	52	pack	50.00	2,600.00	4		9			13			13			13	Shopping (CA)	APDC
	Styrofoam	12	pcs	90.00	1,080.00				4			4					4	Shopping (CA)	APDC
	Transparency film, A4, ordinary	4	box	450.00	1,800.00			1			1			1			1	Shopping (CA)	APDC
	White board markers, assorted colors	40	pcs	65.00	2,600.00			10			10			10		10		Shopping (CA)	APDC
	Antivirus 2015 (3 PC in 1 CD software)	3	pcs	4,500.00	13,500.00											3		Shopping	APDC
	Canon CLI-726 black	15	cart	700.00	10,500.00				10								5	Shopping	APDC
	Canon CLI-726 cyan	15	cart	700.00	10,500.00				10								5	Shopping	APDC
	Canon CLI-726 magenta	15	cart	700.00	10,500.00				10								5	Shopping	APDC
	Canon CLI-726 yellow	15	cart	700.00	10,500.00				10								5	Shopping	APDC

CODE	GENERAL DESCRIPTION	QTY	Unit	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO / End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Canon PGI-725 black pigment	15	cart	750.00	11,250.00				10						5			Shopping	APDC
	CD Label, 20 sheets/pack	16	pack	50.00	800.00			8						8				Shopping (CA)	APDC
	CD-R, 700MB/80min	100	pcs	50.00	5,000.00					50						50		Shopping (CA)	APDC
	Clear sheet protector	2	box	500.00	1,000.00			1						1				Shopping (CA)	APDC
	Cordless mouse	2	pcs	1,000.00	2,000.00				1				1					Shopping	APDC
	DVD Recordable	150	pcs	35.00	5,250.00				100						50			Shopping (CA)	APDC
	DVD-R blank, dual layer	100	pcs	50.00	5,000.00				50						50			Shopping (CA)	APDC
	USB, 8 GB	2	pcs	350.00	700.00			2										Shopping (CA)	APDC
	Uninterrupted Power Supply (UPS), 1000AV	4	units	3,000.00	12,000.00		4											Shopping	APDC
	Photodrum for AR5127/AR5320	2	pcs	9,500.00	19,000.00					1			1					Shopping (CA)	APDC
	Toner cartridge, photo copier, AR-5127	4	cart	9,000.00	36,000.00				2					2				Shopping (CA)	APDC
	Toner cartridge, photo copier, AR-5320	4	cart	9,000.00	36,000.00				2								2	Shopping (CA)	APDC
	Toner cartridge, photo copier, AR-5620N	4	cart	8,000.00	32,000.00				2					2				Shopping (CA)	APDC
5-02-03-080	LABORATORY SUPPLIES EXPENSE				-														
	All purpose flour	7	pack	95.00	665.00		1	2					1		2	1		Shopping (CA)	APDC
	All spice powder	7	bottles	78.00	546.00		1	2					1		2	1		Shopping (CA)	APDC
	Aluminum foil	36	roll	50.00	1,800.00		6	6					6		6	12		Shopping (CA)	APDC
	Anisado wine	9	box	1,200.00	10,800.00		1	3					1		3	1		Shopping (CA)	APDC
	Banana, saba	10	kgs	50.00	500.00		2	2					2		2	2		Shopping (CA)	APDC
	Beef	150	kgs	300.00	45,000.00		25	25					25		25	50		Shopping (CA)	APDC
	Beef flavor, powder (Beef stock)	5	kgs	450.00	2,250.00		1	1					1		1	1		Shopping (CA)	APDC
	Black pepper, cracked	21	pack	60.00	1,260.00		3	6					3		3	6		Shopping (CA)	APDC
	Black pepper, ground, 50g/pack	28	pack	50.00	1,400.00		4	8					4		4	8		Shopping (CA)	APDC
	Black pepper, whole, 200g/pack	7	pack	50.00	350.00		1	2					1		1	2		Shopping (CA)	APDC
	Butter	7	bar	36.00	252.00		1	2					1		1	2		Shopping (CA)	APDC
	Calamansi	2.50	kgs	50.00	125.00		0.5	0.5					0.5		0.5	0.5		Shopping (CA)	APDC
	Carabeef	35	kgs	215.00	7,525.00		7	7					7		7	7		Shopping (CA)	APDC
	Cardamon	5	kgs	2,700.00	13,500.00		1	1					1		1	1		Shopping (CA)	APDC
	Carrageenan (tri gel)	5	kgs	500.00	2,500.00		1	1					1		1	1		Shopping (CA)	APDC
	Celery powder	5	bottle	150.00	750.00		1	1					1		1	1		Shopping (CA)	APDC
	Carrots	5	kgs	100.00	500.00		1	1					1		1	1		Shopping (CA)	APDC
	Cheese	40	bar	38.00	1,520.00		8	8					8		8	8		Shopping (CA)	APDC
	Chili flakes	5	bottles	100.00	500.00		1	1					1		1	1		Shopping (CA)	APDC
	Chili powder	5	bottles	75.00	375.00		1	1					1		1	1		Shopping (CA)	APDC
	Chorizo de bilbao	9	can	120.00	1,080.00		2	2					2		2	1		Shopping (CA)	APDC
	Cling wrap, PVC Film, 450 mm x 500 mm	5	roll	800.00	4,000.00		1	1					1		1	1		Shopping (CA)	APDC
	Containers, disposable, 100 ml	180	pcs	5.00	900.00		30	30					30		30	60		Shopping (CA)	APDC
	Containers, disposable, 250 ml	180	pcs	8.00	1,440.00		30	30					30		30	60		Shopping (CA)	APDC
	Containers, disposable, 500ml	180	pcs	8.00	1,440.00		30	30					30		30	60		Shopping (CA)	APDC

CODE	GENERAL DESCRIPTION	QTY	Unit	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO / End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Cooking oil	8	liters	180.00	1,350.00		1.5	1.5					1.5		1.5	1.5	Shopping (CA)	APDC	
	Coriander powder	5	kgs	550.00	2,750.00		1	1					1		1	1	Shopping (CA)	APDC	
	Corned beef seasoning, supreme	5	kgs	225.00	1,125.00		1	1					1		1	1	Shopping (CA)	APDC	
	Cornstarch	5	kgs	200.00	1,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Cotton thread, 3 ply	5	cone	120.00	600.00		1	1					1		1	1	Shopping (CA)	APDC	
	Curing salt (ultra cure)	5	kgs	100.00	500.00		1	1					1		1	1	Shopping (CA)	APDC	
	Eggs, fresh	40	doz	65.00	2,600.00		8	8					8		8	8	Shopping (CA)	APDC	
	Fennel seeds, whole (anis palay)	5	bottle	450.00	2,250.00		1	1					1		1	1	Shopping (CA)	APDC	
	Fiber (LC-200), 10 kgs/bag	5	bag	1,480.00	7,400.00		1	1					1		1	1	Shopping (CA)	APDC	
	Garlic powder, 45g/bot.	15	bottles	85.00	1,275.00		3	3					3		3	3	Shopping (CA)	APDC	
	Garlic, fresh	10	kgs	200.00	2,000.00		2	2					2		2	2	Shopping (CA)	APDC	
	Ginger powder	6	bottles	60.00	360.00		1	1					1		1	2	Shopping (CA)	APDC	
	Hog casing	6	hank	600.00	3,600.00		1	1					1		1	2	Shopping (CA)	APDC	
	Hotdog casing, clear size 26 or 28 mm dia	20	strands	150.00	3,000.00		4	4					4		4	4	Shopping (CA)	APDC	
	Hotdog spice (frankfurter spice)	5	kgs	230.00	1,150.00		1	1					1		1	1	Shopping (CA)	APDC	
	Isolated soy protein	5	kgs	180.00	900.00		1	1					1		1	1	Shopping (CA)	APDC	
	Jackfruit, unripe	12	kgs	195.00	2,418.00		2.5	2.5					2.5		2.5	2.4	Shopping (CA)	APDC	
	Jalapeno	3	kgs	250.00	625.00		0.5	0.5					0.5		0.5	0.5	Shopping (CA)	APDC	
	Lemon, fresh	20	pcs	25.00	500.00		4	4					4		4	4	Shopping (CA)	APDC	
	Liquified petroleum gas (LPG), 11.0kgs	5	tank	850.00	4,250.00		1	1					1		1	1	Shopping (CA)	APDC	
	Live pigs, 75-120 kg	142	head	14,400.00	2,044,800.00	4	16	6	6	16	18	6	18	6	16	16	14	Shopping	APDC
	Mace	5	kg	2,800.00	14,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Maple flavor	5	bottle	200.00	1,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Marjoram	5	bottles	60.00	300.00		1	1					1		1	1	Shopping (CA)	APDC	
	Meat enhancer (Meat flavor)	5	kgs	125.00	625.00		1	1					1		1	1	Shopping (CA)	APDC	
	Modified tapioca Starch	10	kgs	90.00	900.00		2	2					2		2	2	Shopping (CA)	APDC	
	Molo wrapper	60	pack	100.00	6,000.00		12	12					12		12	12	Shopping (CA)	APDC	
	MSG, 100g/pack	5	pack	20.00	100.00		1	1					1		1	1	Shopping (CA)	APDC	
	Mustard seed powder	8	bottles	100.00	800.00		2	2					1		2	1	Shopping (CA)	APDC	
	Mustard seed, whole, 100g/pack	8	pack	100.00	800.00		2	2					1		2	1	Shopping (CA)	APDC	
	Nguyong powder, 50g/pack	5	pack	30.00	150.00		1	1					1		1	1	Shopping (CA)	APDC	
	Nutmeg (37.0 g/bottle)	5	bottle	110.00	550.00		1	1					1		1	1	Shopping (CA)	APDC	
	Oil, anise	5	bottle	800.00	4,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Oil, clove	5	bottle	1,300.00	6,500.00		1	1					1		1	1	Shopping (CA)	APDC	
	Onion, fresh	15	kgs	100.00	1,500.00		3	3					3		3	3	Shopping (CA)	APDC	
	Ordinary plastic, 1 kg capacity, 1000pcs/pack	15	pack	80.00	1,200.00		3	3					3		3	3	Shopping (CA)	APDC	
	Oregano leaves	5	pack	25.00	125.00		1	1					1		1	1	Shopping (CA)	APDC	
	Oregano powder	5	bottles	150.00	750.00		1	1					1		1	1	Shopping (CA)	APDC	
	Needle for syringe, 3" x 15 gauge	10	pcs	60.00	600.00		2	2					2		2	2	Shopping (CA)	APDC	
	P.E. bags, 24x36, .002 thick, 100 pcs./pack	5	pack	10.00	50.00		1	1					1		1	1	Shopping (CA)	APDC	



CODE	GENERAL DESCRIPTION	QTY	Unit	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO / End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	P.E. bags, 6x10, .002 thick, 100pcs/pack	5	pack	70.00	350.00		1	1					1		1	1	Shopping (CA)	APDC	
	P.E. bags, 8x12, .002 thick, 100pcs/pack	5	pack	80.00	400.00		1	1					1		1	1	Shopping (CA)	APDC	
	Pan Salt, 450g/pack	5	pack	600.00	3,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Paperlyne, pre-cut	20	pack	60.00	1,200.00		4	4					4		4	4	Shopping (CA)	APDC	
	Paprika	7	bottles	100.00	700.00		1	1					1		3	1	Shopping (CA)	APDC	
	Parsley, fresh	5	bundle	80.00	400.00		1	1					1		1	1	Shopping (CA)	APDC	
	Pepper, white, powder, 35g/pack	5	pack	60.00	300.00		1	1					1		1	1	Shopping (CA)	APDC	
	Phosphate-Brine O	5	kgs	150.00	750.00		1	1					1		1	1	Shopping (CA)	APDC	
	Phosphate-Ultra Bind	5	kgs	150.00	750.00		1	1					1		1	1	Shopping (CA)	APDC	
	Pickle relish	10	bottles	60.00	600.00		2	2					2		2	2	Shopping (CA)	APDC	
	Pineapple juice, 1 gallon	6	gallon	160.00	960.00		1	1					1		1	2	Shopping (CA)	APDC	
	Pork backfat	125	kg	100.00	12,500.00		25	25					25		25	25	Shopping (CA)	APDC	
	Raisin	20	pack	30.00	600.00		4	4					4		4	4	Shopping (CA)	APDC	
	Red bell pepper	8	kg	400.00	3,000.00		1.5	1.5					1.5		1.5	1.5	Shopping (CA)	APDC	
	Sage	5	bottles	60.00	300.00		1	1					1		1	1	Shopping (CA)	APDC	
	Salt (iodized salt/refined)	15	kgs	20.00	300.00		3	3					3		3	3	Shopping (CA)	APDC	
	Sando bags, large, 100pcs/pack	50	pack	100.00	5,000.00		10	10					10		10	10	Shopping (CA)	APDC	
	Sando bags, medium, 100pcs/pack	50	pack	60.00	3,000.00		10	10					10		10	10	Shopping (CA)	APDC	
	Sando bags, tiny, 100pcs/pack	50	pack	50.00	2,500.00		10	10					10		10	10	Shopping (CA)	APDC	
	Sesame oil, 148ml/bottle	5	bottles	250.00	1,250.00		1	1					1		1	1	Shopping (CA)	APDC	
	Shrimp powder, granules	30	pack	160.00	4,800.00		6	6					6		6	6	Shopping (CA)	APDC	
	Singkamas	5	kgs	220.00	1,100.00		1	1					1		1	1	Shopping (CA)	APDC	
	Skimmed milk	10	kgs	230.00	2,300.00		2	2					2		2	2	Shopping (CA)	APDC	
	Sodium erythorbate	5	kgs	600.00	3,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Smoke flavor	5	bottle	200.00	1,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Soy sauce, 1 liter/bottle	5	bottles	50.00	250.00		1	1					1		1	1	Shopping (CA)	APDC	
	Styro (fruit tray, size B)	500	pcs	8.00	4,000.00		100	100					100		100	100	Shopping (CA)	APDC	
	Sugar, brown	15	kgs	40.00	600.00		3	3					3		3	3	Shopping (CA)	APDC	
	Sugar, refined	20	kgs	50.00	1,000.00		4	4					4		4	4	Shopping (CA)	APDC	
	Syringe, 35 ml	20	pcs	40.00	800.00		4	4					4		4	4	Shopping (CA)	APDC	
	Taupee wrapper	50	pack	70.00	3,500.00		10	10					10		10	10	Shopping (CA)	APDC	
	Textured vegetable protein (TVP)	10	kgs	80.00	800.00		2	2					2		2	2	Shopping (CA)	APDC	
	Tomato, fresh	5	kgs	200.00	1,000.00		1	1					1		1	1	Shopping (CA)	APDC	
	Trimix	5	kgs	150.00	750.00		1	1					1		1	1	Shopping (CA)	APDC	
	Tube ice	10	sack	110.00	1,100.00		2	2					2		2	2	Shopping (CA)	APDC	
	Vacuum bags, 190x250mm, 85micron, 1000pcs	5,000	pcs	5.00	25,000.00		1000	1000					1000		1000	1000	Shopping (CA)	APDC	
	Vacuum bags, 220 x 350mm, 85 micron,	5,000	pcs	6.00	30,000.00		1000	1000					1000		1000	1000	Shopping (CA)	APDC	
	Vacuum bags, 350x400,85 micron, 1000pcs	5,000	pcs	11.00	55,000.00		1000	1000					1000		1000	1000	Shopping (CA)	APDC	
	Vector casing, 55mm, 50 meters	250	meters	15.00	3,750.00		50	50					50		50	50	Shopping (CA)	APDC	
	Vector casing, 95mm, 50 meters	250	meters	20.00	5,000.00		50	50					50		50	50	Shopping (CA)	APDC	

CODE	GENERAL DESCRIPTION	QTY	Unit	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO / End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Vienna sausage	25	can	20.00	500.00			5	5					5		5	5	Shopping (CA)	APDC
	Vinegar, 1 liter/bottle	5	bottles	30.00	150.00			1	1					1		1	1	Shopping (CA)	APDC
	Wood chips, 15 kgs/bag	5	bag	1,150.00	5,750.00			1	1					1		1	1	Shopping (CA)	APDC
5-02-03-990	OTHER SUPPLIES AND MATERIALS EXPENSE																		
	Biscuits, assorted 10/pk, retail pack	355	pack	60.00	21,300.00	16	24	56	13	30	30	56	30	26	24	37	13	Shopping (CA)	APDC
	Candies, assorted, retail pack	46	pack	40.00	1,840.00	2	4	4	2	6	4	4	4	4	4	6	2	Shopping (CA)	APDC
	Chocolate milk, powdered, 300g refill	66	pack	100.00	6,600.00	3	4	4	4	6	7	7	7	4	8	8	4	Shopping (CA)	APDC
	Coffee creamer, 800g refill	66	pack	100.00	6,600.00	3	4	4	4	6	7	7	7	4	8	8	4	Shopping (CA)	APDC
	Coffee, instant, 100g refill	66	pack	100.00	6,600.00	3	4	4	4	6	7	7	7	4	8	8	4	Shopping (CA)	APDC
	Fruit juice, powdered, 500g refill	116	pack	100.00	11,600.00	3	4	4	4	56	7	7	7	4	8	8	4	Shopping (CA)	APDC
	Mineral water, 5gals/container	225	cont.	60.00	13,500.00	10	20	20	10	25	20	20	20	20	20	30	10	Shopping (CA)	APDC
	Sugar, washed	66	kg	70.00	4,620.00	3	4	4	4	6	7	7	7	4	8	8	4	Shopping (CA)	APDC
	Aerosol disinfectant, 500ml	30	tin	450.00	13,500.00	5		5		5		5		5		5		Shopping (CA)	APDC
	Basin, big	6	pcs	300.00	1,800.00								6					Shopping (CA)	APDC
	Basin, small	2	pcs	300.00	600.00				1								1	Shopping (CA)	APDC
	Bed sheet cover, double, 6"	12	pcs	3000.00	36,000.00						12							Shopping	APDC
	Bed sheet cover, single, 4"	24	pcs	2500.00	60,000.00						24							Shopping	APDC
	Bed, steel, single	6	units	15000.00	90,000.00						6							Shopping	
	Blanket	36	pcs	1000.00	36,000.00						36							Shopping	APDC
	Chips for magic sing	1	pc	4,000.00	4,000.00									1				Shopping	APDC
	Detergent, powder, 1.0 kg/pack	60	pack	90.00	5,400.00			15			15			15			15	Shopping (CA)	APDC
	Dishwashing liquid soap, 190ml/pack	138	pack	45.00	6,210.00	6	12	12	12	12	12	12	12	12	12	18	6	Shopping (CA)	APDC
	Disinfectant liquid	23	gallons	180.00	4,140.00	1	2	2	1	3	2	2	2	2	2	3	1	Shopping (CA)	APDC
	Dipper	16	pcs	75.00	1,200.00								16					Shopping (CA)	APDC
	Drinking glass	3	dozen	650.00	1,950.00					3								Shopping (CA)	APDC
	Fattener feeds	1,050	kg	50.00	52,500.00	50	100	100	50	100	100	100	100	100	100	100	50	Shopping (CA)	APDC
	Floor mop, sponge type, long handle	8	pcs	400.00	3,200.00			2		2			2			2		Shopping (CA)	APDC
	Handwash soap with antibac	43	bottle	290.00	12,470.00	2	4	4	1	6	4	4	4	2	4	6	2	Shopping (CA)	APDC
	Hanger	3	doz	300.00	900.00					3								Shopping (CA)	APDC
	Insect repellent, 500ml	8	tin	350.00	2,800.00		1	1		1	1		1	1		1	1	Shopping (CA)	APDC
	Pail, medium	12	pcs	300.00	3,600.00								12					Shopping (CA)	APDC
	Pail	4	pcs	200.00	800.00				4									Shopping (CA)	APDC
	Paper Towels, jumbo roll	44	roll	80.00	3,520.00	2	4	4	2	6	4	4	4	2	4	6	2	Shopping (CA)	APDC
	Pillow	36	pcs	1000.00	36,000.00						30							Shopping	APDC
	Pillow cases	36	pcs	500.00	18,000.00						36							Shopping	APDC
	Plunger	6	pcs	50.00	300.00								6					Shopping (CA)	APDC
	Powerload	5	box	900.00	4,500.00			1		1		1				1		Shopping (CA)	APDC
	Mattress, with cover, single	12	pcs	5000.00	60,000.00						12						2	Shopping (CA)	APDC
	Rubber buffer (captive bolt)	120	pcs	500.00	60,000.00				60								60	Shopping (CA)	APDC

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						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Scrubbing pads, heavy duty, 3 pcs/pack	42	pack	80.00	3,360.00		4	4		6	4	4	4		4	8	4	Shopping (CA)	APDC
	Soup bowl	3	doz	800.00	2,400.00					3								Shopping (CA)	APDC
	Sponge, net covered	124	pcs	55.00	6,820.00		12	12		16	12	12	12		12	24	12	Shopping (CA)	APDC
	Stirrer, plastic	66	pack	40.00	2,640.00	3	4	4	4	6	7	7	7	4	8	8	4	Shopping (CA)	APDC
	Table scraper	6	pcs	400.00	2,400.00					2			2			2		Shopping (CA)	APDC
	Tissue paper	60	roll	25.00	1,500.00		10		10		10		10		10		10	Shopping (CA)	APDC
	Toll tickets	84	pcs	650.00	54,600.00	4	8	8	4	8	8	8	8	8	8	8	4	Shopping (CA)	APDC
	Wood polish (anti-dust), 330ml	3	tin	300.00	900.00			1				1				1		Shopping (CA)	APDC
5-02-03-090	FUEL, OIL AND LUBRICANTS EXPENSE																		
	Diesoline (for scalding vat)	420	liters	60.00	25,200.00	20	40	30	20	50	40	30	40	30	40	50	30	Shopping (CA)	APDC
	Diesoline (for vehicle used in transport of pigs)	840	liters	60.00	50,400.00	50	50	80	80	80	80	50	80	80	80	80	50	Shopping (CA)	APDC
	Motor oil	24	liters	200.00	4,800.00	2	2	2	2	2	2	2	2	2	2	2	2	Shopping (CA)	APDC
5-02-05-010	POSTAGE AND COURIER SERVICES																		
	Mailing service				3,000.00													Shopping (CA)	APDC
5-02-05-030	INTERNET SUBSCRIPTION EXPENSE																		
	Prepaid mobile card	36	pcs	300.00	10,800.00	3	3	3	3	3	3	3	3	3	3	3	3	Shopping (CA)	APDC
5-02-12-990	OTHER GENERAL SERVICES																		
	Hauling service	5	service	10,000.00	50,000.00													Shopping (CA)	APDC
	Printing of tarpaulin/streamer	6	pcs	950.00	5,700.00					6								Shopping (CA)	APDC
	Laundry services	3000	kgs	70.00	210,000.00	250	250	250	250	250	250	250	250	250	250	250	250	Shopping (CA)	APDC
	Laundry Services (linen, pillow cases and	800	kgs	70.00	56,000.00	50	50	100	50	50	100	50	50	100	50	50	100	Shopping (CA)	APDC
	Vulcanizing (6 tires)	7	service	80.00	560.00													Shopping (CA)	APDC
	Notary service				1,000.00													Shopping (CA)	APDC
	Sewing of new curtains for dormitory of APDC				30,000.00													Shopping	APDC
5-02-03-070	DRUGS AND MEDICINES EXPENSES																		
	Antacids	60	pcs	10.00	600.00				20			20				20		Shopping (CA)	APDC
	Antidiarrhea medicine	60	pcs	10.00	600.00				20			20				20		Shopping (CA)	APDC
	Antihistamine	60	pcs	15.00	900.00				20			20				20		Shopping (CA)	APDC
	Antipyretic/analgesic medicine	90	pcs	10.00	900.00				30			30				30		Shopping (CA)	APDC
	Cotton balls	3	pack	70.00	210.00				1			1				1		Shopping (CA)	APDC
	Gauze bandage, 4x4"	4	box	300.00	1,200.00				2			2						Shopping (CA)	APDC
	Liquid antiseptic, 10% solution, 60ml	3	bottles	260.00	780.00				1			1			1			Shopping (CA)	APDC
	Micropore tape, 1/2" dia.	3	roll	190.00	570.00				1			1			1			Shopping (CA)	APDC
	Plastic adhesive bandage	4	box	250.00	1,000.00				1			1			1		1	Shopping (CA)	APDC



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						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	PERSONAL PROTECTIVE EQUIPMENT																		
	Apron, gray	30	pcs	800.00	24,000.00						30							Shopping	APDC
	Apron, white	30	pcs	800.00	24,000.00						30							Shopping	APDC
	Beard mask, white	1	box	1,000.00	1,000.00						1							Shopping (CA)	APDC
	Cap suspension /platic harness for safety	50	pcs	100.00	5,000.00				25				25					Shopping (CA)	APDC
	Disposable shoe cover, 100 pcs./pack	4	pack	400.00				1			1		1		1			Shopping (CA)	APDC
	Disposable gown (Isolation gown), 100 pcs/pack	4	pack					1			1		1		1			Shopping (CA)	APDC
	Disposable head cap, 100pcs/box	16	box	250.00	4,000.00			4			4				4			Shopping (CA)	APDC
	Gloves, plastic, food grade, 100 pcs/pack	10	pack	100.00	1,000.00		1	1	1	1		1		2	1	2		Shopping (CA)	APDC
	Gloves, vinyl (S,M,L)	4	box	500.00	2,000.00			1			1			1		1		Shopping (CA)	APDC
	Plastic scabbard	14	pcs	900.00	12,600.00									14				Shopping	APDC
	Rubber boots, low cut, sizes 7", 8", 12"	20	pair	700.00	14,000.00								20					Shopping	APDC
	Rubber boots, long cut, sizes 7", 8", 9", 12"	20	pair	800.00	16,000.00								20					Shopping	APDC
	TOOLS/EQUIPMENT																		
	Aircon, window type, 3.0 Hp with installation service warranty and after sales service (for training unit)	1	unit	40,000.00	40,000.00							1						Shopping	APDC
	Aircon, floor type, split type, 5 Hp with installation service, warranty and after sales service (for mp area)	1	unit	100,000.00	100,000.00							1						Shopping	APDC
	Aircon, floor type, split type, 5 Hp with installation service, warranty and after sales service (for canteen)	1	unit	100,000.00	100,000.00							1						Shopping	APDC
	Aircon, ceiling type, split type, 5 Hp with installation service, warranty and after sales service (for cutting room)	1	unit	100,000.00	100,000.00						1							Shopping	APDC
	Television, LED, 32"	1	unit	35,000.00	35,000.00							1						Shopping	APDC
	Band saw blade	24	pcs	600.00	14,400.00	2	2	2	2	2	2	2	2	2	2	2	2	Shopping (CA)	APDC
	Battery pack NB-6L, 3.7 V	2	units	5,000.00	10,000.00			1							1			Shopping (CA)	APDC
	Binding machine	1	unit	40,000.00	40,000.00							1						Shopping (CA)	APDC
	Blender	1	unit	7,000.00	7,000.00									1				Shopping (CA)	APDC
	Blinds for window	3	units	4,000.00	12,000.00										3			Shopping (CA)	APDC
	Boning knife, yellow handle, 7"	10	pcs	2,000.00	20,000.00								10					Shopping (CA)	APDC
	Boot rack	2	unit	5,000.00	10,000.00						2							Shopping (CA)	APDC
	Butane for portable stove	10	tin	150.00	1,500.00			2			2			2		2	2	Shopping (CA)	APDC
	Carborandum (Whetstone)	36	pcs	160.00	5,760.00			12				12				12		Shopping (CA)	APDC
	Carcass splitting saw for hog	1	unit	500,000.00	500,000.00									1				Public bidding	APDC
	Coffee maker	1	unit	3,000.00	3,000.00							1						Shopping (CA)	APDC
	Chain lock	24	pcs	100.00	2,400.00					24								Shopping	APDC



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CODE	GENERAL DESCRIPTION	QTY	Unit	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO / End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Computer desktop	2	unit	70,000.00	140,000.00							2						SVP	APDC
	Computer laptop	1	unit	70,000.00	70,000.00							1						Shopping	APDC
	Computer table	4	units	1,500.00	6,000.00				2				2					Shopping	APDC
	Netbook computer	1	unit	35,000.00	35,000.00		1											Shopping	APDC
	Electrical Stunner	1	unit	400,000.00	400,000.00								1					Public bidding	APDC
	External hard drive 1 Tera Bite (TB)	1	unit	4,000.00	4,000.00				1									Shopping (CA)	APDC
	Fax machine	1	unit	9,000.00	9,000.00									1				Shopping	APDC
	Stereo IC Recorder	1	unit	10,000.00	10,000.00							1						Shopping	APDC
	USB Broadband (LTE wi-fi)	1	unit	6,000.00	6,000.00			1										Shopping (CA)	APDC
	Helmet	30	pcs	800.00	24,000.00								30					Shopping	APDC
	Hygiene Training Material	1	kit	8,000.00	8,000.00			1										Shopping	APDC
	Meat display cabinet	1	unit	350,000.00	350,000.00											1		SVP	APDC
	Meat saw blade, stainless	9	pcs	600.00	5,400.00					3			3		3			Shopping	APDC
	Meat saw, 17.5"	2	units	6,000.00	12,000.00					2								Shopping	APDC
	Meat slicer	1	unit	200,000.00	200,000.00											1		SVP	APDC
	Metal chain for scabbard	12	pcs	200.00	2,400.00								12					Shopping	APDC
	Microphone, handheld	2	units	3,000.00	6,000.00								2					Shopping	APDC
	Monitor for Berkel Weighing scale, 60 kg cap	1	unit	8,000.00	8,000.00							1						Shopping	APDC
	Non-slip mat	4	rolls	500.00	2,000.00			2				2						Shopping (CA)	APDC
	Network cable	1	roll	1,000.00	1,000.00									1				Shopping (CA)	APDC
	Padlocks	48	pcs	150.00	7,200.00							48						Shopping (CA)	APDC
	Paddle for dehairing machine	10	pcs	1,000.00	10,000.00					10								Shopping (CA)	APDC
	Plug	5	pcs	50.00	250.00					5								Shopping (CA)	APDC
	Printer	2	units	15,000.00	30,000.00							2						Shopping (CA)	APDC
	Ring for scabbard	24	pcs	100.00	2,400.00								24					Shopping (CA)	APDC
	Sharpening steel	5	pcs	2,000.00	3,500.00								5					Shopping	APDC
	Skinning knives, 6"	5	pcs	2,000.00	10,000.00								5					Shopping	APDC
	Standby generator	1	unit	200,000.00	200,000.00							1						SVP	APDC
	Treadmill	1	unit	20,000.00	20,000.00							1						Shopping	APDC
	Upright freezer, 11 cu. ft., 4 shelves	1	unit	40,000.00	40,000.00								1					Shopping	APDC
	Water jug, 10 liters	1	unit	3,000.00	3,000.00								1					Shopping	APDC
	Weighing scale, digital, 30 kgs cap. table top	1	unit	20,000.00	20,000.00					1								Shopping	APDC
	Weighing scale, digital, 60 kgs. cap. table top	1	unit	40,000.00	40,000.00									1				Shopping	APDC
	Working knives, 8"	10	pcs	3,000.00	30,000.00								10					Shopping	APDC
5-02-13-050	REPAIR AND MAINTENANCE-MACHINERY																		
	Repair and maintenance of office equipment				50,000.00													Shopping	APDC
	Repair and maintenance of IT and training				50,000.00													Shopping	APDC
	Repair of chiller				50,000.00													Shopping	APDC
	Repair and maintenance of lavatory				20,000.00													Shopping	APDC


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CODE	GENERAL DESCRIPTION	QTY	Unit	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO / End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Repair and maintenance of slaughterhouse				100,000.00													Shopping	APDC
	Repair and maintenance of meat processing				100,000.00													Shopping	APDC
	Repair and maintenance of cooling units				50,000.00													Shopping	APDC
	TOTAL				7,105,191.00														

Consolidated by:



CALIXTA C. BERBA
 Head, BAC Secretariat

Reviewed by:

SIMEON S. AMURAO, JR., DVM, MBA
 oic, Office of the Asst. Director
 Chair, Bids and Awards Committee

Approved by:


RUBINA O. CRESENCIO, DVM
 Acting Director IV


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ANNUAL PROCUREMENT PLAN (APP)


FY 2014

Agency: Bureau of Animal Industry
Fund Source: Organic Agriculture Fund

CODE	GENERAL DESCRIPTION	Unit	QTY	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
5-02-01-010	Travel- local	travel			390,002.00														AGSC/APDC/DLPC/NESF/ RD
5-02-01-020	Travel- foreign	travel			250,000.00														RD
5-02-02-010	TWG Workshop/Meetings		4	100,000.00	400,000.00		1			1		1				1			AGSC/APDC/DLPC/MLPC/NESF/RD
	Farmer's field day, Other trainings/training-related events				576,000.00														RD
	Dissemination of organic standards																		
5-02-03-010	Office Supplies Expense																		
	Marking Pens	pc	12	50.00	600.00	12												Shopping	DLPC
	Ballpens	box	10	100.00	1,000.00	10												Shopping	DLPC/RD
	Bond paper (A4)	ream	28	300.00	8,400.00	16												Shopping	DLPC/NESF/RD
	Bond paper (Legal)	ream	28	350.00	9,800.00	16												Shopping	DLPC/NESF/RD
	Ink for Printer	set	2	2,900.00	5,800.00	2												Shopping	DLPC
	Ink for Kyocere Printer	set	2	27,999.00	55,998.00	2												Shopping	RD
	Floor Mat	roll	3	3,800.00	11,400.00	3												Shopping	AGSC
	HP Laser Jet Toner, CB 556A	piece	2	5,500.00	11,000.00	2												Shopping	AGSC
	Toner for HP 1160 printer, black	cart	4	3,500.00	14,000.00	4												Shopping	NESF
	Ink refill for Epson printer, colored	set	4	1,200.00	4,800.00	4												Shopping	NESF
	Record book	pc	5	50.00	250.00	5												Shopping	RD
	Folder (long)	pc	22	10.00	220.00	20												Shopping	RD
	Folder (short)	pc	23	8.00	184.00	23												Shopping	RD
	Highlighter	pc	5	30.00	150.00	5												Shopping	RD
	Stapler (heavy duty)	pc	2	2,000.00	4,000.00	2												Shopping	RD
	Puncher (heavy duty)	pc	2	2,000.00	4,000.00	2												Shopping	RD
	Paper clip (jumbo)	box	10	20.75	207.50	10												Shopping	RD
	Paper clip (#2 33MM)	box	10	8.50	85.00	10												Shopping	RD
5-02-03-040	Animal/Zoological Supplies																		
	Molasses	liter	400	17.00	6,800.00					400								Shopping	NESF
	Natural Nutri-drench	gallon	2	25,000.00	50,000.00		2											Shopping	NESF
	Creoline	bottle	5	400.00	2,000.00													Shopping	AGSC
5-02-03-090	Gasoline, Oil & Lubricants																		
	2 T Oil	liter	4	230.00	920.00	4												Shopping	DLPC
	Brake Fluid	liter	8	150.00	1,200.00	5					3							Shopping	AGSC/DLPC
	Gasoline, Regular	liter	1860	60.00	111,600.00	780			300		480			300				Shopping	AGSC/DLPC/NESF
	Gasoline, Premium	liter	480	58.50	28,080.00	120			120		120			120				Shopping	NESF


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CODE	GENERAL DESCRIPTION	Unit	QTY	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Diesel	liter	4620	55.00	254,100.00	1124		250	450	250	250	1100	250	246	450	250		Shopping	AGSC/APDC/DLPC/MLPC/NESF/RD
	Gear Oil	liter	5	230.00	1,150.00	5												Shopping	DLPC
	Grease	quarts	15	150.00	2,250.00	9						6						Shopping	AGSC/DLPC
	Fluids	gallon	50	1,000.00	50,000.00	25						25						Shopping	NESF
	Motor Oil SAE # 40	gallon	2	750.00	1,500.00	2												Shopping	DLPC
	Motor Oil SAE # 30	gallon	18	750.00	13,500.00	2	1	2	2	1	1	2	1	2	2	1	1	Shopping	AGSC/DLPC/RD
	Motor Oil SAE # 10	gallon	2	500.00	1,000.00	0.5			0.5			0.5			0.5			Shopping	AGSC
	Motor Oil SAE 90/140	gallon	4	840.00	3,360.00	1			1			1			1			Shopping	AGSC
	Motor Oil/Hydraulic Oil	liter	30	250.00	7,500.00	20					10							Shopping	DLPC/NESF
5-02-03-100	Agricultural Supplies																		
	Organic Fertilizer	bag	200	300.00	60,000.00			200										Shopping	DLPC
	Common Table Salt	bag	20	200.00	4,000.00	10			5			5						Shopping	AGSC
	Corn Bran	bag	36	640.00	23,040.00	9			9			18						Shopping	AGSC
	Rice Bran	bag	98	720.00	70,560.00	22	10	10	22	10		24						Shopping	AGSC/DLPC
	Yellow Corn	sack	28	750.00	21,000.00	28												Shopping	DLPC
	Sorghum	sack	5	2,250.00	11,250.00	5												Shopping	DLPC
	Copra Meal	sack	2.5	900.00	2,250.00	2.5												Shopping	DLPC
5-02-03-990	Other Supplies																		
	Claw and Hammer	pc	2	500.00	1,000.00	2												Shopping	DLPC
	White board	pc	6	3,000.00	18,000.00	6												Shopping	AGSC/DLPC/MLPC/NESF/ (2) RD
	White board marker	pc	10	60.00	600.00	10												Shopping	RD
	Welding Rod	box	4	560.00	2,240.00	4												Shopping	AGSC
	Plastic Hose with Roller (1"d)	roll	3	1,950.00	5,850.00	3												Shopping	AGSC
	Plastic Hose (1"d)	roll	3	650.00	1,950.00	3												Shopping	AGSC
	Water Hose	roll	2	2,500.00	5,000.00			2										Shopping	NESF
	Polyethylene hose, 3/4	roll	4	4,000.00	16,000.00			4										Shopping	NESF
	Plywood, Ordinary (1/4")	sheet	20	625.00	12,500.00	20												Shopping	AGSC
	Plywood, Ordinary (1/2")	sheet	12	350.00	4,200.00	12												Shopping	AGSC
	Spare Blade, Brush Cutter	piece	3	550.00	1,650.00	3												Shopping	AGSC
	Nylon Chord	kg.	10	380.00	3,800.00	10												Shopping	AGSC
	Ear tag pen	piece	8	300.00	2,400.00	4	4											Shopping	AGSC
	Ear tag applicator	piece	1	3,200.00	3,200.00	1												Shopping	AGSC
	Ear tagS for goat and sheep	piece	200	50.00	10,000.00	200												Shopping	AGSC
	Battery-MF, Motolite (11 plates)	piece	2	6,500.00	13,000.00	2												Shopping	AGSC
	Tire with Flap and Inner Tube, 11.2-24, 4PR	piece	2	22,000.00	44,000.00				2									Shopping	AGSC

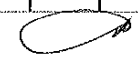

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CODE	GENERAL DESCRIPTION	Unit	QTY	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Tire with Flap and Inner Tube, 18.4-30, 8PR	piece	2	38,000.00	76,000.00				2									Shopping	AGSC
	Tire with Flap and Inner Tube, 2.75/3.00, 4PR	piece	4	750.00	3,000.00	4												Shopping	AGSC
	Tying wire # 16	kg.	50	100.00	5,000.00		50											Shopping	NESF
	Bolo	pc	10	500.00	5,000.00	10												Shopping	NESF
	Scythe	pc	6	400.00	2,400.00	6												Shopping	NESF
	Hog Wire	roll	50	1,500.00	75,000.00		50											Shopping	NESF
	Barbed Wire, 30kg/roll	roll	141	2,500.00	352,500.00	67	74											SVP	MLPC/NESF
	Concrete post	pc	1542	650.00	1,002,300.00	555	987											SVP/PB	MLPC/NESF
	Shovel	pc	5	1,000.00	5,000.00		5											Shopping	NESF
	Aluminum foil	rolls	3	300.00	900.00					1		1	1					Shopping	APDC
	Cellulose casing size 26	strands	10	200.00	2,000.00					10								Shopping	APDC
	Cling wrap	rolls	3	800.00	2,400.00					1			1					Shopping	APDC
	Chlorox	gals	6	150.00	900.00					2		2	2					Shopping	APDC
	Cooking oil	liters	6	135.00	810.00					2		2	2					Shopping	APDC
	Cotton thread, 3 ply	cone	2	100.00	200.00					2								Shopping	APDC
	Cracker biscuits	cans	5	250.00	1,250.00					2	1	1	1					Shopping	APDC
	Dishwashing liquid 500 ml/pouch	pouch	15	100.00	1,500.00					5		5	5					Shopping	APDC
	Garlic fresh	kgs	2	150.00	300.00					2								Shopping	APDC
	Ground black pepper	kg	0.5	600.00	300.00						0.5							Shopping	APDC
	Hog casing	hank	1	700.00	700.00								1					Shopping	APDC
	LPG	cycles	2	1,000.00	2,000.00					1		1						Shopping	APDC
	Meat materials (native pork)	kgs	40	300.00	12,000.00					10	10	10	10					Shopping	APDC
	Paper towel	packs	25	62.50	1,562.50					15			10					Shopping	APDC
	P.E bag 6 x 10	packs	6	62.50	375.00					6								Shopping	APDC
	P.E bag 8 x 10	packs	6	90.00	540.00					6								Shopping	APDC
	Plastic, ordinary	packs	6	100.00	600.00					6								Shopping	APDC
	Refined salt	kgs	3	20.00	60.00					3								Shopping	APDC
	Refined sugar	kgs	5	69.00	345.00						5							Shopping	APDC
	Sando bags large, white	packs	7	120.00	840.00					3			4					Shopping	APDC
	Sando bags medium, white	packs	7	100.00	700.00							3	4					Shopping	APDC
	seedlings/cuttings (herbs & spices)				30,000.00													Shopping	APDC
	Soy sauce	liters	3	80.00	240.00					3								Shopping	APDC
	Tube ice	sacks	5	150.00	750.00					2	1	1	1					Shopping	APDC
	Vermi				15,500.00													Shopping	APDC
	Vinegar	liters	3	70.00	210.00					3								Shopping	APDC
	Vegetable oil	liter	14	200.00	2,800.00					4		5	5					Shopping	APDC
	Wood chips, 15 kg/bag	bags	2	1,500.00	3,000.00					1		1						Shopping	APDC
	Collared T-shirts with embroidered log	pc	100	400.00	40,000.00													Shopping	RD
	Extension Cord	pc	5	500.00	2,500.00													Shopping	RD
	Plastic organizer	pc	4	500.00	2,000.00													Shopping	RD




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						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
COMMUNICATION EXPENSES																			
5-02-05-010	Prepaid card, 500	pc	48	500.00	24,000.00	24						24					Shopping	AGSC/DLPC/MLPC/NESF	
	Prepaid card, 300	pc	48	300.00	14,400.00	24						24					Shopping	AGSC/DLPC/MLPC/NESF	
	Broadband	pc	6	2,000.00	12,000.00													APDC/AGSC/DLPC/MLPC/NESF/RD	
GENERAL SERVICES																			
5-02-12	Fertilizer/Application/Weeding	ha			315,000.00					1							SVP	DLPC	
	Harvesting & Drying	man/day	480	550.00	264,000.00					1							SVP	DLPC	
	Land preparation, planting and weeding of feed crops	ha			25,000.00												Shopping	DLPC	
	Supply of labor and materials for repair of animal house	unit	1		59,000.00				1								Shopping	AGSC	
	Supply of labor and materials for perimeter fencing	km	1	130,000.00	130,000.00				1								SVP	AGSC	
	Supply of labor and materials for fabrication of Main Gate	unit	2	18,000.00	36,000.00	2											Shopping	AGSC	
	Supply of labor and materials for fabrication of Paddock Gate	unit	4	8,500.00	34,000.00				4								Shopping	AGSC	
	Supply of labor and materials for establishment of organic forages																		
	Forage grasses	ha	4	18,000.00	72,000.00	4											Shopping	AGSC	
	Assorted fodder legumes	ha	4	25,000.00	100,000.00	4											Shopping	AGSC	
	Organic corn	ha	4	25,000.00	100,000.00				4								Shopping	AGSC	
	Supply of labor and materials for pasture rehabilitation	lot	1	200,000.00	200,000.00						1						SVP	NESF	
	Supply of labor and materials for poultry breeder house construction	unit	1	300,000.00	300,000.00	1											SVP	DLPC	
	Supply of labor and materials for poultry brooder house construction	unit	1	200,000.00	200,000.00	1											SVP	DLPC	
	Planting	ha	10	5,000.00	50,000.00					10							Shopping	MLPC	
	Weeding (grazing area/stylo seed production)	ha	20	8,000.00	160,000.00						10	10					Shopping	MLPC	
	Fencing	ha	11		154,976.00				10.5								SVP	MLPC	
	Water Installation				250,000.00												SVP	MLPC	
	Establishment of seed production area	ha	10	5,000.00	50,000.00												Shopping	MLPC	
	Harvesting Stylo Seeds	kg	700	130.00	91,000.00											700	Shopping	MLPC	
	Extension of Seed Processing Facility				300,000.00												SVP	MLPC	


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CODE	GENERAL DESCRIPTION	Unit	QTY	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	Farm Worker	pax	6	10,718/mo	771,696.00	6	6	6	6	6	6	6	6	6	6	6	6		(1) AGSC, (1) DLPC, (4) MLPC
	Admin Aide III	pax	2	11,554/mo	277,296.00	1	1	1	1	1	1	1	1	1	1	1	1		(1) NESF, (1) RD
	Project Assistant	pax	2	16,600/mo	398,400.00	2	2	2	2	2	2	2	2	2	2	2	2		(1) DLPC, (1) MLPC
	Research Assistant	pax	1	20,519/mo	246,228.00	1	1	1	1	1	1	1	1	1	1	1	1		RD
	Utility worker	pax	2.5	9,944/mo	298,320.00	2	2	2	2	2	2	3	3	3	3	3	3		APDC/NESF
OTHER SERVICES																			
5-02-12-990	Freight				20,000.00														DLPC
	Soil Analysis				30,000.00														DLPC
	Maintenance of equipments				10,000.00														APDC
	Toll tickets				6,000.00														APDC
	Tarpaulin printing	pc	6	500.00	3,000.00		1			1		2				2			RD
	Printing of flyers	pc	1000	5.00	5,000.00														RD
REPAIRS AND MAINTENANCE																			
5-02-13-050	Machinery																		
	Repair of JINMA Tractor	lot	1	29,900.00	29,900.00					1								SVP	AGSC
	Repair of John Deere tractor	unit	1	180,000.00	180,000.00	1												SVP	NESF
	Miscellaneous Fund (5%)				499,955.00														
	Grand Total				9,991,000.00														

Consolidated by:



CALIXTA C. BERBA
 Head, BAC Secretariat

Reviewed by:



SIMEON S. AMURAO, JR. DVM, MBA
 Chair, Bids and Awards Committee
 OIC, Office of the Asst. Director

Approved by:


RUBINA O. CRESENCIO, DVM
 Acting Director IV

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CODE	GENERAL DESCRIPTION	Unit	QTY	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/End-user
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
Capital Outlay (CO)																			
LAND AND LAND IMPROVEMENT OUTLAY																			
	Fencing of techno-demo area (organic seed bank)	unit	1	500,000.00	500,000.00		1										SVP	MLPC	
AGRICULTURAL EQUIPMENT																			
227	Grinder	unit	1	200,000.00	200,000.00			1									SVP	DLPC	
	Forage Dryer	unit	1	200,000.00	200,000.00			1									SVP	DLPC	
	Electronic Animal Weighing Scale (1 ton)	unit	1	30,000.00	30,000.00			1									Shopping	DLPC	
	Forage Shredder (14hp Diesel Engine)		1	145,000.00	145,000.00			1									SVP	AGSC	
	Weighing Scale		1	350,000.00	350,000.00						1						SVP	MLPC	
	Pelletizing Machine (stainless OA customized)		2	200,000.00	400,000.00						1						SVP	AGSC; NESF	
	Grass Cutter		2	17,000.00	34,000.00			1									Shopping	AGSC; MLPC	
	Seed Thresher (customized for OA)		1	151,000.00	151,000.00					1							SVP	MLPC	
	SUBTOTAL				1,510,000.00														
BUILDING AND STRUCTURES																			
251	Sheep shed, 40-head		2	200,000.00	400,000.00			1									Shopping	AGSC; NESF	
	Swine Gestating House		1	150,000.00	150,000.00			1									SVP	DLPC	
	Swine Grower House		1	150,000.00	150,000.00			1									SVP	DLPC	
	Poultry Grower House		1	90,000.00	90,000.00			1									SVP	DLPC	
	Swine Breeder House		1	200,000.00	200,000.00			1									SVP	DLPC	
	Cattle Shed with Feeder		1	600,000.00	600,000.00				1								Public Bidding	MLPC	
	SUBTOTAL				1,590,000.00														
	GRAND TOTAL				3,600,000.00														


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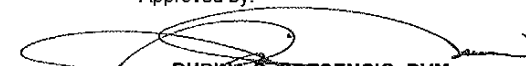
Consolidated by:


CALIXTA C. BERBA
 Head, BAC Secretariat

Reviewed by:


SIMEON S. AMURAO, JR. DVM, MBA
 Chair, Bids and Awards Committee
 OIC, Office of the Asst. Director


Approved by:


RUBINA O. CRESENCIO, DVM
 Acting Director IV

BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN (APP) FY 2014

FUND SOURCE: USPL480 AGRIPBES Continuing Fund
UNIT/DIVISION: USPL480 AGRIPBES

CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO
						JAN	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
Maintenance and Other Operating Expense																			
5-02-05-020	Telephone Expenses Prepaid card	24	pcs	300.00	7,200.00	6			6			6			6		Shopping	PM - AGRIPBES	
5-02-03-010	Office Supplies Expense																		
	Sign pen, blue, 10 pcs/box	2	box	190.00	380.00	2											Shopping	PM - AGRIPBES	
	Copy paper, A4, 20 gsm	6	ream	250.00	1,500.00	6											Shopping	PM - AGRIPBES	
	Copy paper, legal, 20 gsm	6	ream	300.00	1,800.00	6											Shopping	PM - AGRIPBES	
	File binder	12	pcs	100.00	1,200.00	12											Shopping	PM - AGRIPBES	
	File box	2	pcs	300.00	600.00	2											Shopping	PM - AGRIPBES	
5-02-03-080	Laboratory Supplies																		
	Tris (for semen extender)	3	kg	14,000.00	42,000.00	3											Shopping	PM - AGRIPBES	
	Lactose, Univar, purity 99.99%	1	kg	2,000.00	2,000.00	1											Shopping	PM - AGRIPBES	
5-02-99-020	Printing and Publication Expenses																		
	Printing of brochures, leaflets, tarpaulins	1	lot	30,000.00	30,000.00				1								Shopping	PM - AGRIPBES	
	Publication of newspaper for bidding of cattle	2	lot	25,000.00	50,000.00												Shopping	PM - AGRIPBES	
5-02-02-010	Meeting, Training, & Seminar Expense																		
	GIP coordinators' consultative meeting	1	lot	200,000.00	200,000.00						1						SVP / LRP	PM - AGRIPBES	
	Basic training on AI for cattle	1	lot	250,000.00	250,000.00				1								SVP / LRP	PM - AGRIPBES	
	Project impact assessment	1	lot	200,000.00	200,000.00								1				SVP / LRP	PM - AGRIPBES	
5-02-01-010	Travelling Expenses - Local																		
	Project monitoring, animal hauling and delivery, attendance to meetings, trainings, workshops, etc				200,000.00														
5-01-02-100	Honoraria																		
	Honorarium for speaker/lecturer				8,350.00														
	Unforseen				2,010.68														
5-01-01-020	Other Professional Services																		
	Communication Development Officer (10 months)	1	pax	20,519.00	205,190.00													PM - AGRIPBES	


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**ANNUAL PROCUREMENT PLAN (APP)
CY 2014**


SECTION/UNIT: MARKETING DEVELOPMENT DIVISION
FUND SOURCE: JAPAN 2KR LOM

CODE	GENERAL DESCRIPTION	UNIT	QTY	UNIT COST	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/END USER
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC		
Maintenance and Other Operating Expense																			
5-02-01-010	Travelling expenses (per diem, gasoline toll fees, etc.)				214,000.00													MDD	
5-01-01-100	Honorarium of project team members				100,000.00													MDD	
5-01-01-20	Hiring support manpower for the project																		
	Science Research Assistant	pax	1	17,827.92	213,935.04													MDD	
	Computer Programmer II (Project Development Officer)	pax	1	22,687.94	272,255.28													MDD	
	Computer Programmer I (One (1) Network Administrator and One (1)Systems Developer)	pax	2	41,037.92	492,455.04													MDD	
5-02-99-990	Miscellaneous expense for food, training, other supplies and other operating expenses including cash advance				54,533.50													MDD	
TOTAL APPROVED BUDGET FOR 2KR					1,347,178.86														


Consolidated by:


CALIXTA C. BERBA
Head, BAC Secretariat

Reviewed by:


SIMEON S. AMURAO, JR., DVM, MBA
OIC, Office of the Asst. Director
Chair, Bids and Awards Committee

Approved by:


RUBINA O. CRESENCIO, DVM
Acting Director IV



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

STATUS OF FUND BY DIVISION
Continuing Appropriation
CY 2014

DIVISIONS (1)	NATIONAL LIVESTOCK PROGRAM (5)	ACTUAL OBLIGATION (As of May 26, 2014) (6)	BALANCE (5 - 6)= 7	PERCENTAGE
I. ADMINISTRATIVE DIVISION	3,898,640.63	165,300.00	3,733,340.63	4%
> Capital Outlays	3,898,640.63	165,300.00	3,733,340.63	
II. RESEARCH DIVISION	192,120.00	7,980.00	184,140.00	4%
> Capital Outlays	192,120.00	7,980.00	184,140.00	
III. LIVESTOCK DEVELOPMENT DIVISION	193,860.00	43,860.00	150,000.00	23%
> Capital Outlays	193,860.00	43,860.00	150,000.00	
IV. PHILL. ANIMAL HEALTH CENTER	55,000.00	24,998.00	30,002.00	45%
> Capital Outlays	55,000.00	24,998.00	30,002.00	
VII. FARM OPERATIONS GROUP (FOG)	9,413,698.84	47,120.00	9,366,578.84	1%
> Capital Outlays	9,413,698.84	47,120.00	9,366,578.84	
XI. ANIMAL HEALTH DIVISION	66,220.00	-	66,220.00	0%
> Capital Outlays	66,220.00		66,220.00	
XII. NATIONAL VET. QUARNTINE SERVICES	195,688.65	-	195,688.65	0%
> Capital Outlays	195,688.65		195,688.65	
TOTAL	14,015,228.12	289,258.00	13,725,970.12	2%

**ANNUAL PROCUREMENT PLAN (APP)
FY 2014**

Section/Unit: **BUREAU OF ANIMAL INDUSTRY**
Fund Source: **Fund Transfer from DA-ITCAF (Continuing Fund)**

CODE	GENERAL DESCRIPTION	UNIT	QTY	Unit Cost	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
CAPITAL OULTAY																				
1-06-05-030	IT Equipment																			
	Samsung Galaxy Tab 3	units	12	16,307.39	195,688.65														Shopping	NVQS
	GRAND TOTAL				195,688.65															

Consolidated by:

Approved by:


CALIXTA C. BERBA
Head, BAC Secretariat


RUBINA O. CRESENCIO, DVM
Acting Director IV

**ANNUAL PROCUREMENT PLAN (APP)
FY 2014**

Section/Unit: BUREAU OF ANIMAL INDUSTRY
Fund Source: Fund Transfer from DA-ITCAF (Continuing Fund)

CODE	GENERAL DESCRIPTION	UNIT	QTY	Unit Cost	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
CAPITAL OULTAY																			
1-06-05-030	IT Equipment																		
	Samsung Galaxy Tab 3	units	12	16,307.39	195,688.65													Shopping	NVQS
	GRAND TOTAL				195,688.65														

Consolidated by:

CALIXTA C. BERBA
Head, BAC Secretariat

Approved by:


RUBINA O. CRESENCIO, DVM
 Acting Director IV


Department of Agriculture
BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN (APP) 2014


SECTION/UNIT: BAI
FUND SOURCE: Capital Outlay-Continuing 2013


CODE	GENERAL DESCRIPTION	QTY/SIZE	UNIT	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/ End-user
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
	LAND AND LAND IMPROVEMENTS			3,465,925.68														
202	Land Improvements (AGSC, Bagalupa ZDS)			2,915,925.68														AGSC
	Access Road Network at DLPC			550,000.00														DLPC
	BUILDINGS AND STRUCTURES OUTLAYS																	
211	Buildings			3,858,300.71														
	Rehabilitation of Old GSD Building (2 storey)			1,460,000.00													Public Bidding	BAI - C.O.
	Construction of Manager's House of AGSC			990,000.00													Public Bidding	AGSC
	Rehabilitation of Guest House			1,408,300.71													Public Bidding	BBES
215	Other Structures			3,041,618.65														
	Rehabilitation of BAI Perimeter fence (Phase II)		500,000.00	500,000.00													Public Bidding	BAI-C.O.
	Perimeter Fence of BBES		1,000,000.00	1,000,000.00													Public Bidding	BBES
	Variation Order of various facilities		1,541,618.65	1,541,618.65													Public Bidding	BAI C.O. and Farms
	OFFICE EQUIPMENT, FURNITURE AND FIXTURES																	
221	Office Equipment			1,343,627.00														
	Venetian Blinds (2 lots)	2	50,000.00	100,000.00													Shopping	Budget, BAIEA
	Copier Machine (Heavy duty)	1	90,000.00	90,000.00													Shopping	Budget
	SLR Camera (Complete Accessories)	3	70,000.00	210,000.00													Shopping	GSD (1), Info (1), Acctg.(1)
	GPS Clock (Size 30.48 cm Panel Assembly LED)	1	82,340.00	82,340.00													Shopping	BAI C.O. Gate
	GPS Clock (Size 12.70 cm Panel Assembly LED)	3	66,220.00	198,660.00													Shopping	RD, AHD, OD Bldg.
	Manual Typewriter	2	20,000.00	40,000.00													Shopping	NESF, NSPRDC
	Airconditioning Unit, Window Type 1 HP	2	20,000.00	40,000.00													Shopping	FOG (2)
	Cash Vault	2	35,000.00	70,000.00													Shopping	NESF, Property
	Refrigerator	1	25,000.00	25,000.00													Shopping	Afla
	Window Draperies	16	1,350.00	21,600.00													Shopping	FOG
	Industrial Stand Fan	4	2,000.00	8,000.00													Shopping	NESF
	Paper Cutter (Handy)	1	10,000.00	10,000.00													Shopping	BAC
	Shredder (Heavy Duty)	1	12,000.00	12,000.00													Shopping	BAC
	Airconditioning Unit, Window Type, 2 HP	3	30,000.00	90,000.00													Shopping	NESF Dormitory
	Airconditioning Unit (Inverter) 1.5 HP	3	55,000.00	165,000.00													Shopping	NESF Office (2), RD (1)
	Heavy Duty Calculator	2	3,500.00	7,000.00													Shopping	Cashier, ICU
	Amplified Powered Speaker w/ accessories	1	35,000.00	35,000.00													Shopping	RD
	Fax Machine	1	8,000.00	8,000.00													Shopping	RD
	Heavy Duty Stapler	1	3,900.00	3,900.00													Shopping	RD
	Gun Tacker	1	6,500.00	6,500.00													Shopping	RD
	Tripod for Video Cam	1	6,500.00	6,500.00													Shopping	RD
	Plastic Laminator	1	7,500.00	7,500.00													Shopping	RD
	Impulse Sealer	1	3,500.00	3,500.00													Shopping	RD
	Laminating Machine	1	20,000.00	20,000.00													Shopping	Personnel
	Floor Mounted Airconditioning Unit 3 tons	1	83,327.00	83,327.00													Shopping	NVQS

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CODE	GENERAL DESCRIPTION	QTY/SIZE	UNIT	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												MODE OF PROCUREMENT	PMO/ End-user
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
222	Furniture and Fixtures			555,080.63														
	Jr. Executive Chair	7	5,500.00	38,500.00													Shopping	Budget (5), ICU (2)
	Executive Chair	1	8,500.00	8,500.00													Shopping	Budget
	Sala Set Hard Wood (for Guesthouse & Admin bldg.)	2	30,000.00	60,000.00													Shopping	MLPC (2)
	Dining Table with Chairs hardwood (10 seaters)	2	33,000.00	66,000.00													Shopping	MLPC (2)
	Side Table with Drawers	2	6,000.00	12,000.00													Shopping	Accounting
	T-5 LED Lighting Fixture (Double)	25	5,000.00	125,000.00													Shopping	OD Building
	L-Type Table	1	15,080.63	15,080.63													Shopping	BAC
	Computer Table Tower	4	1,995.00	7,980.00													Shopping	LDD
	Office Table	6	5,980.00	35,880.00													Shopping	LDD
	Monoblock Chairs, heavy duty	250	550.00	137,500.00													Shopping	BAI C.O.-GSD
	Sala Set (Rattan)	1	48,640.00	48,640.00													Shopping	NVQS
223	IT Equipment and Software			1,039,016.80														
	Computer Desktop (Latest Model) with complete accessories - UPS, Speaker, etc.	9	45,000.00	405,000.00													Shopping	Property (3), Budget (1), COA (1) Accounting (1), Personnel (2), Cashier (1)
	Printer Laserjet Colored	5	30,000.00	150,000.00													Shopping	Afla (1), NESF(1), ICU (1) Acctg.(1), Personnel (1)
	Deskjet Printer	2	7,000.00	14,000.00													Shopping	FOG (2)
	Laptop Computer	3	56,500.00	169,500.00													Shopping	Accounting (1), Personnel (1), Info (1)
	Scanner, Flatbed	2	13,000.00	26,000.00													Shopping	BAC
	Heavy Duty Printer for Big Size Paper (A3)	1	55,000.00	55,000.00													Shopping	BAC
	Multimedia Projector	1	50,000.00	50,000.00													Shopping	Personnel
	Netbook	1	19,516.80	19,516.80													Shopping	NSPRDC
	Network Switch	4	37,500.00	150,000.00													Shopping	MIS
	TRANSPORTATION EQUIPMENT																	
241	Motor Vehicles			54,000.00														
	Motorcycle 150cc	1		54,000.00													Shopping	Motorpool Unit
	PUBLIC INFRASTRUCTURE																	
260	Other Public Infrastructure			100,000.00														
	BAI LED Signage			100,000.00													Shopping	BAI C.O.
	LIVESTOCK AND CROPS OUTLAY																	
282	Breeding Stocks			360,350.00													Shopping	NESF
				13,268,119.47														


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