



Republic of the Philippines
Department of Agriculture
BUREAU OF ANIMAL INDUSTRY
Visayas Ave., Diliman, Quezon City
GaBAI sa Pag-unlad ng Paghahayupan

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January 28, 2022

ATTY. ROWENA CANDICE M. RUIZ

Executive Director V
Government Procurement Policy Board
Technical Support Office
Unit 2506, Raffles Corporate Center, F. Ortigas Jr. Road
Ortigas Center, Pasig City

Dear Madam:

Respectfully submitting herewith the attached Approved Annual Procurement Plan (APP) for FY 2022 of the Bureau of Animal Industry.

Thank you and God Bless

Very truly yours,


REILDRIN G. MORALES, DVM, MVPH Mgt
Officer-In-Charge, Director

Cc: AO 25 Secretariat – Ms. Jeanne Galamay

*A food-secure and resilient Philippines
with empowered and prosperous farmers and fisherfolk*



02201P6016211



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

**ANNUAL PROCUREMENT PLAN (APP), FY 2022
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
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE	CO					
A. REGULAR PROGRAMS														
MAINTENANCE AND OTHER OPERATING EXPENSES														
General Management and Supervision														
5-02-01-010-00	Travelling Expenses - Local	BAU-Admin	n/a	n/a	n/a	n/a	n/a	n/a	n/a	330,000.00		330,000.00		
5-02-01-020-00	Travelling Expenses - Foreign	BAU-Admin	n/a	n/a	n/a	n/a	n/a	n/a	n/a	120,000.00		120,000.00		
5-02-02-010-00	Training and Scholarship Expenses	BAU-Admin	SVP	Jan-Oct	Jan-Oct	Jan-Oct	Jan-Nov			150,000.00		150,000.00		as needed/schedules
5-02-03-010-02	Office Supplies Expenses	BAU-Admin	Shopping	Jan-Feb 2022	Jan-Feb 2022	Feb 2022	Feb 2022			200,000.00		200,000.00		
5-02-03-090-00	Fuel, Oil and Lubricant Expenses	BAU-Admin	Shopping/PB	Nov-Dec 2021	Nov-Dec 2021	Dec 2021	Jan 2022			45,000.00		45,000.00		
5-02-03-210-02	Semi-Expendable Machineries & Equipment Expenses	BAU-Admin	Shopping	Feb-March 2022	Feb-March 2022	Feb-March 2022	March 2022			10,000.00		10,000.00		
5-02-03-990-00	Other Supplies & Materials Expenses	BAU-Admin	Shopping/SVP	Jan-June 2022	Jan-June 2022	Jan-June 2022	Jan-June 2022			300,000.00		300,000.00		
5-02-04-010-00	Utility Expenses	BAI	n/a	n/a	n/a	n/a	n/a			320,000.00		320,000.00		
5-02-04-020-00	Electricity Expenses	Admin	n/a	n/a	n/a	n/a	n/a			2,300,000.00		2,300,000.00		
5-02-05-010-00	Postage and Courier Services	Admin	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec			16,000.00		16,000.00		
5-02-05-020-01	Telephone Expenses	Admin	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec			15,000.00		15,000.00		
5-02-05-020-02	Mobile - cell ards/postpaid Landline	Admin	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec			5,000.00		5,000.00		

BAI - BUDGET 2022

APP - 2022-01-001

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Total	Estimated Budget (PHP)		Remarks
				Advertisement Posting of IBIREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE	CO					
5-02-10-030-00	Extraordinary and Miscellaneous Expenses Food for the meeting and other expenses	Admin	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	136,000.00	136,000.00		as the needs arises	
5-02-11-010-00	Professional Services	Admin	n/a	Jan-Dec 2021	Jan-Dec 2021	Jan-Dec 2021	Jan-Dec 2021	Jan-Dec 2021	GAA	50,000.00	50,000.00			
5-02-11-020-00	Legal Services	COA	n/a	Jan-Dec 2021	Jan-Dec 2021	Jan-Dec 2021	Jan-Dec 2021	Jan-Dec 2021	GAA	50,000.00	50,000.00			
5-02-11-990-00	Other Professional Services Computer Operator III (1pax) Admin Aide IV (4) Electrician II (1) Electrician I (1) Admin Aide VI (1) Admin Assistant I (1)	Property Property Property Property OAD SAO	n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a	GAA	1,515,000.00	1,515,000.00			
5-02-12-030-00	General Services Security Services	BAI	PB	Nov-Dec 2021	Nov-Dec 2021	Dec 2021	Jan 2022		GAA	1,110,000.00	1,110,000.00			
5-02-13-040-00	Repair and Maintenance Buildings and other structures Minor Repair	BAI	SVP						GAA	20,000.00	20,000.00		as the need arises	
5-02-13-060-99	Other Transportation Equipment Repair of Motor Vehicles This includes services and spareparts, etc.	BAI-Admin	SVP	Jan-Jun 2021	Jan-Jun 2021	Jan-Jun 2021	Jan-Jun 2021		GAA	150,000.00	150,000.00			
5-02-15-020-00	Taxes, Insurance Premiums and Other Fees Fidelity Bond	BAI-Admin	n/a	n/a	n/a	n/a	n/a		GAA	10,000.00	10,000.00			
5-02-15-030-00	Insurance Expenses Building, Equipment and Vehicle Insurance (GSIS)	BAI-Motorpool	n/a	n/a	n/a	n/a	n/a		GAA	35,000.00	35,000.00		as scheduled for GSIS	
5-02-99-020-00	Other Maintenance and Operating Expenses Printing and Publication Expenses Printing of order of payment, receipt, etc.	Admin	SVP	Jan-Feb 2022	Jan-Feb 2022	Feb. 2022	Feb 2022		GAA	20,000.00	20,000.00			
5-02-99-030-00	Representation Expenses Representation Expenses	OD-Admin	n/a	Jan-Jun 2021	Jan-Jun 2021	Jan-Jun 2021	Jan-Jun 2021		GAA	100,000.00	100,000.00			
5-02-99-220-00	Bank Transaction Fee	Admin	n/a	n/a	n/a	n/a	n/a		GAA	36,000.00	36,000.00		as needs arises	
5-02-99-990-00	Other Maintenance and Operating Expenses Other MOOE for Admin Activities	Admin	SVP/Shopping	Jan-Jun 2021	Jan-Jun 2021	Jan-Jun 2021	Jan-Jun 2021		GAA	180,000.00	180,000.00			
Information and Communication Technology (ICT) Management Support														
5-02-03-010-01	Maintenance and Other Operating Expense ICT Office Supplies Expenses	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	2,191,000.00	6,000.00			
	HDMI (5 meters), 5 pcs	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	6,000.00	6,000.00			
	HDMI (10 meters), 5 pcs	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	13,500.00	13,500.00			
	HDMI (15 meters), 5 pcs	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	16,000.00	16,000.00			
	HDMI (30 meters), 3 pcs	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	12,500.00	12,500.00			
	UTP Cable (Cat 6), 5 box	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	45,000.00	45,000.00			
	RJ 45 cat6, 1,500 pcs	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	15,000.00	15,000.00			
	HDMI Splitter (8 ports), 3 pcs	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	12,000.00	12,000.00			
	Network Card (10GB), 10 pcs	MIS	SVP	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	200,000.00	200,000.00			
	Ink and Toners, 1 lot	MIS	Shopping	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	Mar-Apr. 2022	GAA	1,000,000.00	1,000,000.00			
TOTAL GAA MOOE General Administration & Support Services										7,355,000.00				

BAI-BUDGET 2022

APP-2022-01-001

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (PHP)			Remarks
				Advertisement Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-03-210-03	Semi-Expendable Equipment ICT Equipment RFID Scanner and Other Reader Other ICT SE Equipment	MIS MIS	SVP Shopping	Jan-Feb, 2022 Jan-Dec, 2022	Jan-Feb, 2022 Jan-Dec, 2022	Feb, 2022 Jan-Dec, 2022	Feb, 2022 Jan-Dec, 2022	GAA GAA	371,000.00 500,000.00	371,000.00 500,000.00	2,000,000.00 500,000.00 500,000.00 500,000.00	one year supplies		
5-02-03-210-07	Communication Equipment WebCam	MIS	SVP	Mar-Apr, 2022	April, 2022	April, 2022	April, 2022	GAA	374,000.00	300,000.00	74,000.00			
5-02-03-210-11	Printing Equipment All in one printer (highend), 6 units All in one printer (basic), 3 units	MIS MIS	SVP SVP	Mar-Apr, 2022 Mar-Apr, 2022	April, 2022 April, 2022	April, 2022 April, 2022	April, 2022 April, 2022	GAA GAA	110,000.00 90,000.00 20,000.00	90,000.00 20,000.00				
5-02-05-020-01	Telephone Expense (Mobile)	MIS	SVP	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	141,000.00	141,000.00				
5-02-05-030-00	Internet Subscription Expenses	MIS	DC	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	2,166,000.00	2,166,000.00				
5-02-13-050-03	ICT Repair and Maintenance	MIS	SVP	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	156,000.00	156,000.00		as needs arises		
5-02-99-070-03	ICT Subscription Expense SMS Subscription Firewall Subscription (Renewal Upgrade)	MIS MIS MIS	SVP Negotiated	July-Aug, 2022 Feb, 2022	July-Aug, 2022 Feb, 2022	July-Aug, 2022 Feb, 2022	July-Aug, 2022 Mar, 2022	GAA GAA GAA	1,426,000.00 500,000.00 926,000.00	500,000.00 926,000.00				
5-06-04-050-03	Capital Outlay ICT Equipment SAN Back-up Device, 1 lot Network Switch 10G (24-port 10GBASE-T 2port of sfp+), 2 Smart UPS, 3 unit Desktop Computer, 10 unit Laptop, 6 units	MIS MIS MIS MIS MIS	PB PB PB PB PB	April, 2022 April, 2022 April, 2022 April, 2022 April, 2022	April-May, 2022 April-May, 2022 April-May, 2022 April-May, 2022 April-May, 2022	May, 2022 May, 2022 May, 2022 May, 2022 May, 2022	May, 2022 May, 2022 May, 2022 May, 2022 May, 2022	GAA GAA GAA GAA GAA	3,887,000.00 2,000,000.00 500,000.00 500,000.00 500,000.00 387,000.00	2,000,000.00 500,000.00 500,000.00 500,000.00 387,000.00				
5-06-04-050-07	Communication Equipment Amplifier, 1 unit	MIS	SVP	Mar-April, 2022	Mar-April, 2022	Mar-April, 2022	Mar-April, 2022	GAA	30,000.00	30,000.00				
5-06-04-050-12	Printing Equipment Large Format Printer, 1 unit Photocopier, 1 unit	MIS MIS	SVP SVP	Mar-April, 2022 Mar-April, 2022	Mar-April, 2022 Mar-April, 2022	Mar-April, 2022 Mar-April, 2022	Mar-April, 2022 Mar-April, 2022	GAA GAA	696,000.00 500,000.00 198,000.00	500,000.00 198,000.00				
5-06-04-050-15	ICT Software MS SQL Server Software, 1 lot Microsoft OS and Office, 1 lot Development Software, 1 lot	MIS MIS MIS	PB PB PB	Feb-March, 2022 Feb-March, 2022 Feb-March, 2022	Feb-March, 2022 Feb-March, 2022 Feb-March, 2022	Mar-April, 2022 Mar-April, 2022 Mar-April, 2022	Mar-April, 2022 Mar-April, 2022 Mar-April, 2022	GAA GAA GAA	4,308,000.00 2,000,000.00 1,308,000.00 1,000,000.00	2,000,000.00 1,308,000.00 1,000,000.00				
Field Program Management Activities				Total GAA ICT Management Support Service - CO					6,567,000.00	8,923,000.00				
Field Program Management Activities				Total GAA ICT Management Support Service - MOOE & CO					6,567,000.00	8,923,000.00				
5-02-01-010-00	Travelling Expenses Travelling Expense-Local Airfare (Round Trip) Per Diem	PMES PMES PMES	n/a	n/a	n/a	n/a	n/a	GAA	660,000.00 320,000.00 240,000.00	320,000.00 240,000.00				
5-02-02-010-00	Meeting, Training & Seminar Expenses BAI Mid Year Assessment BAI Year End Assessment	PMES PMES	SVP SVP	May, 2022 Sept, 2022	May, 2022 Sept, 2022	May-June 2022 Sept - Oct, 2022	June, 2022 Oct, 2022	GAA GAA	1,076,000.00 378,000.00 378,000.00	378,000.00 378,000.00				

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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
				Advertisement/Posting of IBREI	Submission/Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-02-010-00	ISO Implementation and Maintenance (Management Review and BAI Report and Monitoring Officers Workshop)	PMES	SVP	Mar-April, 2022	Mar-Apr, 2022	Mar-Apr, 2022	May, 2022	GAA	170,000.00	170,000.00				
5-02-02-010-00	BAI Report and Monitoring Officers Workshop	PMES	SVP	Jan, 2022	Jan-Feb, 2022	Feb, 2022	Feb-Mar, 2022	GAA	150,000.00	150,000.00				
5-02-03-010-02	Supplies and Materials Expenses								124,000.00					
	Office Supplies Expenses	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	7,400.00	7,400.00				
	Clearbook (Legal size, green, 20 pockets, capacity, 0.5 mm thick cover), 40 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	3,000.00	3,000.00				
	Journal, Ruled lines, 4.2" X 5.7", 100 sheets, 100 gsm, hard External Hard Drive (1 lb. with antistock, rubber/plastic case), 3 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	10,500.00	10,500.00				
	Flash drive (32 gb), 5 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	2,500.00	2,500.00				
	On The Go adapter (OTG), 5 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	2,500.00	2,500.00				
	Laminated black on white tape cassette (12mm, for Brother P-Touch D800 Label Maker), 5 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	3,720.00	3,720.00				
	Bond Paper, A4 size, 80gsm, 13 box	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	10,400.00	10,400.00				
	Bond Paper, Legal size, 80gsm, 10 box	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	9,000.00	9,000.00				
	Battery, dry cell, AAA, 4 pcs/pack, 10 pack	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,720.00	1,720.00				
	Battery, dry cell, AA, 4 pcs/pack, 10 pack	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,720.00	1,720.00				
	Data Folder, 76 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	760.00	760.00				
	File Data box, 8 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	2,240.00	2,240.00				
	Scissors, 65 mm blade length, 4 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	480.00	480.00				
	Laminating Film, 125 micron pouches, 2 pack	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	300.00	300.00				
	Computer Mouse, Wireless, 5 unit	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	2,500.00	2,500.00				
	Surgical face mask, 3 ply, 15 box	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	2,500.00	2,500.00				
	Disposable (KN95) face mask, unvalved, Seamless headband, Adjustable noseclip, 20 box	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	9,000.00	9,000.00				
	Isopropyl Alcohol, 70 % Solution, 29 bot	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	2,080.00	2,080.00				
	Tissue, Interfolded, 1 ply, 175 pulls, 40 pcs	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,740.00	1,740.00				
	Tissue (Roll, 3 ply, 24 rolls/pack), 3 pack	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,600.00	1,600.00				
	Disinfectant Spray (Aerosol), 8 canister	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,050.00	1,050.00				
	Aerosol Spray (Insect killer), 5 canister	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,040.00	1,040.00				
	Ink (EPSON 003, black/yellow, magenta & cyan), 45 set	PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,500.00	1,500.00				
		PMES	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	47,250.00	47,250.00				
5-02-96-030-00	Representation Expenses	PMES	SVP/SH	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	300,000.00	300,000.00			as needs arises	
5-01-11-990-00	Other Professional Services								1,350,000.00					
5-01-11-990-00	Planning Officer I (Job Order)	PMES	n/a	n/a	n/a	n/a	n/a	GAA	286,524.00	286,524.00				
5-01-11-990-00	Project Development Officer I (Job Order)	PMES	n/a	n/a	n/a	n/a	n/a	GAA	286,524.00	286,524.00				
5-01-11-990-00	Project Evaluation Officer I (Job Order)	PMES	n/a	n/a	n/a	n/a	n/a	GAA	286,524.00	286,524.00				
5-01-11-990-00	Administrative Assistant III (Job Order), 2 pax	PMES	n/a	n/a	n/a	n/a	n/a	GAA	490,428.00	490,428.00				
5-02-05-020-01	Communication Expenses								90,000.00					
5-02-05-020-02	Mobile	PMES	Shopping	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	60,000.00	60,000.00				
5-02-04-010-00	Landline	PMES	n/a	n/a	n/a	n/a	n/a	GAA	30,000.00	30,000.00				
5-02-04-010-00	Water	BAI	n/a	n/a	n/a	n/a	n/a	GAA	200,000.00	200,000.00				
5-02-04-020-00	Electricity Expenses	BAI	n/a	n/a	n/a	n/a	n/a	GAA	3,100,000.00	3,100,000.00				
									3,100,000.00					
	Other Production Support Services Activities													
	< FARM OPERATIONS GROUP													
5-02-03-040-00	Animal / Zoological Supplies								3,802,000.00					
	Animal feeds, 16% CP, 50 kgs/bag, 2,600 bags	FOG-CO/RDCs	PB	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	3,802,000.00	3,802,000.00				
U5-02-04-010-00	Water Expenses								2,012,000.00					
	Mineral Water, 20 liters/gal, 1 lot	FOG-CO/RDCs	Shopping	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	12,000.00	12,000.00				
									2,012,000.00					
									6,800,000.00					

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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 (P/P)		Remarks
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE	CO				
5-02-04-010-00	Water Expenses	FOG-CO/RDCs	n/a	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	Total	2,000,000.00	2,000,000.00		
5-02-04-010-00	Electricity Expenses	Bal-Admin	n/a	n/a	n/a	n/a	n/a	GAA	3,500,000.00	3,500,000.00			
5-02-05-010-00	Postage and Courier Expenses	FOG-CO/RDCs	Negotiated	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	10,000.00	10,000.00			
5-02-05-020-01	Telephone Expenses- Mobile (P800 @ 12 months)	FOG-CO/RDCs	SVP	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	10,000.00	10,000.00			
5-02-11-010-00	Professional Expenses	FOG-CO/RDCs	n/a	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	5,000.00	5,000.00			
5-02-11-990-00	Other Professional Services - COS	FOG-CO/RDCs	n/a	n/a	n/a	n/a	n/a	GAA	1,529,000.00	1,529,000.00			
				Total GAA - Other Production Support Services (FOG)-MOOE						10,988,000.00			
< Livestock Research Development Division													
5-02-01-010-00	Traveling Expenses	LRDD	n/a	n/a	n/a	n/a	n/a	GAA	300,000.00	300,000.00			
	Travel - Local												
	Traveling Expenses during the implementation of research & development activities etc. (Toll Fees, Plane Fare)												
	Training Expenses							GAA	440,000.00	30,000.00		no specific schedule	
	Livestock and Poultry Seminar (BAI Anniversary)	LRDD	SVP/LOV	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022		30,000.00	100,000.00			
	Technology Packaging and Transfer Seminar	LRDD	SVP/LOV	May, 2022	May, 2022	May-June, 2022	Feb-Mar, 2022		100,000.00	150,000.00			
	Bal-In-House R&D Review	LRDD	SVP/LOV	Aug, 2022	Aug, 2022	Aug-Sept, 2022	Feb-Mar, 2022		150,000.00	60,000.00			
	2022 LRDD Planning / Year-end Review	LRDD	SVP/LOV	n/a	n/a	n/a	Aug-Sept, 2022		60,000.00	100,000.00			
	Capability Training (convention/conference/workshop etc)	LRDD	n/a	n/a	n/a	n/a	n/a		100,000.00	100,000.00			
	• PSAS Scientific Seminar and Annual Convention												
	• PHILARM Convention												
	• PVPA Annual Convention and Scientific Seminar												
	• VPAP Annual Convention and Scientific Seminar												
	• PAA National Congress and Phill Agric Summit												
	• Food Tech. Annual Convention												
	• Philippine Society of Agricultural& Biosystems Engineering National Convention												
	• Survey Operations and Questionnaire Design												
	• Tech Writing Courses on Stat. Report												
	• Focus Group Discussion: Adm. Analysis of Results												
	• PCARRD Seminar Workshops												
	Office Supplies Expenses							GAA	177,000.00	6,500.00			
5-02-03-010-01	ICT Supplies Expense	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb-Mar, 2022		6,500.00	7,500.00			
	Canon Pixma TS 2017 PG-745 S, 5 cartridge	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb-Mar, 2022		7,500.00	11,000.00			
	Canon Pixma TS 2017 CL-746 S, 5 cartridge	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb-Mar, 2022		11,000.00	9,000.00			
	HP Laser Jet Pro 400 CE410A (black), 2 cartridge	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb-Mar, 2022		9,000.00	9,000.00			
	HP Laser Jet Pro 400 CE411A (cyan), 2 cartridge	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb-Mar, 2022		9,000.00	9,000.00			
	HP Laser Jet Pro 400 CE413A (magenta), 2 cartridge	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb-Mar, 2022		9,000.00	9,000.00			
	HP Laser Jet Pro 400 CE412A (yellow), 2 cartridge	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb-Mar, 2022		9,000.00	9,000.00			
5-02-03-010-02	Office Supplies Expenses	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		11,700.00	11,700.00			
	Bond paper A4 80gsm, 30 reams	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		4,300.00	4,300.00			
	Bond paper 8.5x13, 30 reams	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		5,500.00	5,500.00			
	White board with aluminum frame 3x5, 2 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		2,200.00	2,200.00			
	White board 4x3, 2 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		264.00	264.00			
	White board eraser, 2 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		864.00	864.00			
	Sign pen (blue), 12 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		1,014.00	1,014.00			
	Marking pen white board, black, 26 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022		1,014.00	1,014.00			

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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	
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO				
5-02-03-080-00	Medical, Dental and Laboratory Supplies Various Medical and Laboratory Supplies	LRDD	SVP	Feb. 2022	Feb. 2022	Feb-Mar. 2022	Feb-Mar. 2022	GAA	10,000.00	10,000.00					
5-02-03-090-00	Fuel, Oil and Lubricants Fuel, Oils and Lubricants	BAI-Admin	SVP/RB	Nov.-Dec 2021	Nov.-Dec 2021	Dec. 2021	Jan. 2022	GAA	100,000.00	100,000.00					
5-02-03-210-03	Semi Expandable ICT Equipment UPS, 3 pcs	LRDD	SVP	Feb. 2022	Feb. 2022	Feb-Mar. 2022	Feb-Mar. 2022	GAA	15,000.00	15,000.00					
5-02-03-990-00	Other Supplies Expenses Rubbing alcohol, 70% isopropyl 1000 ml, 30 pcs Tissue paper (24/pack), 10 pack Detergent powder (sachet), 24 pack Scotch brife, 12 pack Bleach, 10 gallon Dishwashing liquid, 12 bottle Sponge pad, 10 pcs Other various supplies for operations of APDS, research projects and admin	LRDD LRDD LRDD LRDD LRDD LRDD LRDD LRDD	Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping	Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022	Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022	GAA	126,000.00	10,296.00 3,850.00 1,584.00 792.00 825.00 990.00 550.00	10,296.00 3,850.00 1,584.00 792.00 825.00 990.00 550.00				
5-02-04-010-00	Utilities Expenses Water Expenses Electricity Expense	BAI-Admin BAI-Admin	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	GAA	300,000.00 100,000.00 200,000.00	100,000.00 200,000.00					
5-02-05-010-00	Communication Expenses Postage and Delivery Expense Mailing/IRSI/LBC	LRDD LRDD LRDD	SVP SVP	as needs arises as needs arises	as needs arises as needs arises	n/a n/a	n/a n/a	GAA	191,000.00	3,000.00					
5-02-05-020-01	Telephone Expense-Mobile Prepaid Cards (assorted networks)	LRDD BAI-Admin	SVP	as needs arises	as needs arises	n/a	n/a	GAA	50,000.00	50,000.00					
5-02-05-020-02	Telephone Expense-Landline Internet Expenses Internet Expense (thru CA)	LRDD LRDD LRDD	Shopping	as needs arises	as needs arises	n/a	n/a	GAA	118,000.00	118,000.00					
5-02-11-010-00	Professional Expenses Legal Service	LRDD	n/a	n/a	n/a	n/a	n/a	GAA	1,817,000.00	5,000.00					
5-02-11-990-00	Other Professional Services (Manpower/Consultancy, Laboratory Fees etc)	LRDD	n/a	n/a	n/a	n/a	n/a	GAA	5,000.00	5,000.00					
5-02-11-990-00		LRDD	n/a	n/a	n/a	n/a	n/a	GAA	1,812,000.00	1,812,000.00					

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-12-020-00	General Services	BAI-Admin	SVP/PB	Nov-Dec 2021	Nov-Dec 2021	Dec 2021	Jan 2022	GAA	300,000.00	100,000.00				
5-02-12-030-00	Janitorial Services Security Services	BAI-Admin	PB	Nov-Dec 2021	Nov-Dec 2021	Dec 2021	Jan 2022	GAA	100,000.00	200,000.00				
5-02-13-050-02	Repair and Maintenance								250,000.00					
	RM-Machinery and Equipment								100,000.00					
	Repair and Maintenance -Machinery Equipment								100,000.00					
	RM-Office Equipment													
	Spare parts of Xerox Machine Maintenance													
	Repair and maintenance of 3 Units Airconditioner													
5-02-13-060-01	RM: Transportation Equipment								100,000.00					
	RM-Spare parts and other preventive needs of vehicles													
	Repair of vehicles													
5-02-13-990-99	RM-Other Property, Plant and Equipment								50,000.00					
	Repair of other property, plant and equipment													
5-02-15-020-00	Taxes, Insurance and Premiums								2,000.00					
	Fidelity Bond Premium													
	Fidelity Bond													
5-02-99-020-00	Other Maintenance and Operating Expenses								231,000.00					
	Printing and Publication Expense								60,000.00					
	Publication Expense								30,000.00					
	Tarpaulin assorted sizes, leaflets, brochures and IEC													
5-02-99-030-00	Representation Expense								50,000.00					
	Other Representation (Meetings) (Contingency)													
5-02-99-060-00	Membership Dues and Contribution to Organization								50,000.00					
	Contribution to STARREDEC													
5-02-99-990-00	Other Maintenance and Operating Expenses								41,000.00					
	Other MOOE for the operation of APDS													
Total GAA Other Production Support Services LRDD -MOOE														
4,259,000.00														
< Animal Health and Welfare Division														
5-02-01-010-00	Travelling Expenses - Local	AHWD	n/a	n/a	n/a	n/a	n/a	GAA	400,000.00	400,000.00				
	fare, toll fees, per diem, other related expenses													
5-02-01-020-00	Travelling Expenses - Foreign	AHWD	n/a	n/a	n/a	n/a	n/a	GAA	82,000.00	82,000.00				
	fare, per diem, other related expenses													
5-02-02-010-00	Training and Scholarship Expenses													
	GAP Mid-year and Year-end including training modules/kits, GAD Attribution	AHWD	SVP	March & July 2022	March & July 2022	April & Aug 2022	April & Aug 2022	GAA	200,000.00	200,000.00				
	SBFAP ASBAP Mid-year and Year-end including training modules/kits, GAD Attribution	AHWD	SVP	March & July 2022	March & July 2022	April & Aug 2022	April & Aug 2022	GAA	200,000.00	200,000.00				
5-02-03-990-00	Other Supplies and Materials Expenses								380,000.00					
	Glass cleaner 500ml	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	8,200.00	8,200.00				
	Bleach, 500ml	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	12,000.00	12,000.00				
	Doomat, made of cotton (16x24 in)	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	5,000.00	5,000.00				
	Safety Dustpan with broom set	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	7,500.00	7,500.00				
	Sponge with Scrub Pad (4.5 in x 2.7 in x 6 in), 5 pcs / pack	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	5,000.00	5,000.00				
	Scrub Pad (299 x 158mm), 5 pcs / pack	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	2,200.00	2,200.00				
	Large Soft Broom (Walis Tambo)	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	3,750.00	3,750.00				
	Large broom stick with handle	AHWD	Shopping	Jan., 2022	Jan., Feb., 2022	Jan., Feb., 2022	Jan., Feb., 2022	GAA	2,000.00	2,000.00				

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Total	Estimated Budget (PHP)		Remarks
				Advertisement/ Posting of IB/RE	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE			CO		
5-02-11-990-00	Other Professional Services Various Contract of Services SBFAP TWG Honorarium	AHWD AHWD	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	GAA GAA	2,000,000.00 1,856,000.00	1,856,000.00 144,000.00		as needs arises	
5-02-99-010-00	Printing and Publication Expenses Publication of Administrative Order/Circulars GAHP Tarpaulin GAHP Posters GAHP Brochures/Pamphlets Other unforeseen Printing and Publication	AHWD AHWD AHWD AHWD AHWD AHWD	SVP SVP SVP SVP SVP SVP/Shopping	Mar., 2022 April, 2022 April, 2022 April, 2022 Mar., 2022	Mar., 2022 April, 2022 Apr.-May 2022 Apr.-May 2022 Mar., 2022	Mar.-April, 2022 Apr.-May 2022 Apr.-May 2022 Apr.-May 2022 Mar.-April, 2022	Mar.-April, 2022 Apr.-May 2022 Apr.-May 2022 Apr.-May 2022 Mar.-April, 2022	GAA GAA GAA GAA GAA	150,000.00 50,000.00 10,000.00 30,000.00 34,000.00 26,000.00	50,000.00 10,000.00 30,000.00 34,000.00 26,000.00		or as need arises or as need arises	
5-02-12-030-00	Security Services	BAL-Admin	PB	Nov, 2021	Nov, 2021	Nov.-Dec., 2021	Dec.-21-Jan., '22	GAA	600,000.00	600,000.00			
5-02-12-020-00	Janitorial Services	BAL-Admin	SVP					GAA	600,000.00	600,000.00			
5-02-04-010-00	Water Expenses	BAL-Admin	n/a	n/a	n/a	n/a	n/a	GAA	400,000.00	400,000.00			
5-02-04-020-00	Electricity Expenses	BAL-Admin	n/a	n/a	n/a	n/a	n/a	GAA	400,000.00	400,000.00			
5-02-05-020-01	Mobile Expenses	BAL-Admin	Shopping	Jan-Dec., 2022	Jan-Dec., 2022	Jan-Dec., 2022	Jan-Dec., 2022	GAA	75,000.00	75,000.00			
5-02-05-020-02	Landline Expenses	BAL-Admin	n/a	n/a	n/a	n/a	n/a	GAA	75,000.00	75,000.00			
5-02-03-090 00	Fuel Oil and Lubricants Expenses	BAL-Admin	PB	Nov, 20221	Nov, 20221	Nov.-Dec., 2021	Dec.-Jan., 2021	GAA	50,000.00	50,000.00			
5-02-99-990-00	Other MOOE Contingency Fund	AHWD	Shopping/SVP	Jan-Dec., 2022	Jan-Dec., 2022	Jan-Dec., 2022	Jan-Dec., 2022	GAA	444,000.00	444,000.00		as need arises	
Total GAA Other Support Services - AHWD													
									6,056,000.00				
< Veterinary Laboratory Division													
5-02-03-040-00	Animal / Zoological Supplies Expenses Laying Mash, 50kgs/bag Quezon, 200 bags	LAPU, Taiong	SVP	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	GAA	572,000.00 280,000.00	280,000.00			

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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)		CO	Remarks
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE					
5-02-04-010-00	Water Expenses	BAI-Admin	n/a	n/a	n/a	n/a	n/a	n/a	GAA	100,000.00	100,000.00			
5-02-04-020-00	Electricity Expenses	BAI-Admin	n/a	n/a	n/a	n/a	n/a	n/a	GAA	412,000.00	412,000.00			
5-02-06-010-01	Awards/Rewards and Prizes Expenses	BAI-Admin	Shopping	Jan - Dec '22	Jan - Dec '22	Jan - Dec '22	Jan - Dec '22	Jan - Dec '22	GAA	66,000.00	66,000.00		as needs arises	
5-02-11-990-00	Other Professional Expenses	ADDRL - VLD LAPU, Tiang / ADDRL	n/a n/a n/a	n/a n/a n/a	n/a n/a n/a	n/a n/a n/a	n/a n/a n/a	n/a n/a n/a	GAA GAA GAA GAA	600,000.00 256,644.00 291,720.00 48,620.00 3,016.00	256,644.00 291,720.00 48,620.00 3,016.00			
5-02-12-030-00	Security Services Expenses	BAI-Admin	PB	Nov. 20221	Nov. 20221	Nov.-Dec. 2021	Dec-Jan. 2021		GAA	72,000.00	72,000.00			
Total GAA Other Research & Development Activities - VLD														
											1,822,000.00			
< Livestock Research and Development Division														
5-02-01-010-00	Travelling Expenses								GAA	286,000.00	286,000.00			
	Travelling Expenses-Local								GAA	85,000.00	85,000.00			
	Travelling Expenses during the implementation of research & development activities etc.	LRDD	n/a	n/a	n/a	n/a	n/a	n/a	GAA	469,000.00	469,000.00			
5-02-02-010-00	Training Expenses	LRDD-GAD	SVP	April, 2022	April, 2022	Apr-May, 2022	Apr-May, 2022		GAA	200,000.00	200,000.00			
	Training on Meat Processing for Elderly													
	Focus Group Discussion for the Development of Disaster Preparedness Plan for Livestock Animals (Abay & Batangas)	LRDD	LOV/SVP	March, 2022	March, 2022	Mar-Apr, 2022	April, 2022							
5-02-03-010-01	Office Supplies Expenses								GAA	40,000.00	12,155.00			
	Various ICT Supplies (Contingency)	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			12,155.00	12,155.00			
	Canon Printer Ink 751 Cyan: 17 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			12,155.00	12,155.00			
	Canon Printer Ink 751 Magenta: 17 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			12,155.00	12,155.00			
	Canon Printer Ink 751 Yellow: 17 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			3,535.00	3,535.00			
	Canon Printer Ink 751 Black: 5 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022							
5-02-03-010-02	Office Supplies Expenses								GAA	20,000.00	750.00			
	Ballpen: 5 box	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			750.00	750.00			
	Pencil: 5 box	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			412.50	412.50			
	Eraser: 15 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			198.00	198.00			
	Pencil sharpener: 10 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			600.00	600.00			
	Marking pen permanent, black: 3 box	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			600.00	600.00			
	Marking pen permanent, Red: 3 box	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			600.00	600.00			
	Marking pen permanent, Blue: 3 box	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			1,606.00	1,606.00			
	Marking pen whiteboard, black: 20 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			7,500.00	7,500.00			
	Sticker Paper: 500 sheet	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			1,500.00	1,500.00			
	Sticker Tagger: 3 pcs	LRDD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022			5,483.50	5,483.50			
	Various Office Supplies (Contingency)	LRDD-APDS	Shopping	Jan-June, 2022	Jan-June, 2022	Jan-June, 2022	Jan-June, 2022							
5-02-03-040-00	Animal/Zoological Supplies Expense	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022		GAA	52,000.00	12,760.00			
	Booster (kg): 290 kg									12,760.00	12,760.00			

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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
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-03-210-99	Semi-Expendable-Other Machinery and Equipment	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	15,000.00	10,000.00				
	Wheelerrow, 2 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	10,000.00	10,000.00				
	Coffee Grinder, 1 unit	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	5,000.00	5,000.00				
5-02-03-990-00	Other Supplies Expense	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	117,000.00	7,040.00				
	Turmeric rhizomes, 20 kg	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	7,040.00	7,040.00				
	Alcohol, rubbing, 70% Isopropyl, 500 ml, 10 bottle	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	2,750.00	2,750.00				
	Detergent powder (sachet), 12 pack	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	935.00	935.00				
	Scotch brife, 12 pack	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	792.00	792.00				
	Bleach, 10 gallons	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	660.00	660.00				
	Dishwashing liquid, 10 bottle	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	825.00	825.00				
	Sponge pad, 10 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	550.00	550.00				
	Broom (wais tingling), 6 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	330.00	330.00				
	Compact fluorescent, 70 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	7,700.00	7,700.00				
	Switch, 6 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	528.00	528.00				
	IncanDESCENT bulb, 70 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	7,700.00	7,700.00				
	Bulb receptacle, 70 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	7,700.00	7,700.00				
	Rubber boots, 2 pair	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	1,100.00	1,100.00				
	Disinfectant, 8 gallon	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	8,008.00	8,008.00				
	Stainless Steel Angular, 3 pcs	LRDD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	15,000.00	15,000.00				
	Various Other Supplies (Contingency)	LRDD & APDS	SVP/Shopping	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	54,557.00	54,557.00				
5-02-11-990-00	Professional Services	LRDD	n/a	n/a	n/a	n/a	n/a	GAA	374,000.00	159,000.00				
	Other Professional Services (Manpower/Consultancy, Laboratory Fees etc.	LRDD	n/a	n/a	n/a	n/a	n/a	GAA	159,000.00	159,000.00				
	Various Other Professional (Lab Analysis) Laboratory Analysis for Carallia Laboratory Analysis for Turmeric	LRDD	n/a	n/a	n/a	n/a	n/a	GAA	215,000.00	215,000.00				
5-02-12-030-00	General Services	BAI-Admin	PB	Nov, 2022	Nov, 2022	Nov-Dec, 2021	Dec-Jan, 2021	GAA	200,000.00	200,000.00				
	Security Services-Admin Mandatory	BAI-Admin	PB	Nov, 2022	Nov, 2022	Nov-Dec, 2021	Dec-Jan, 2021	GAA	200,000.00	200,000.00				
5-02-99-990-00	Other Maintenance and Operating Expenses	LRDD	SVP/Shopping	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	10,000.00	10,000.00				
	Other Maintenance and Operating Expenses for the operation of APDS and research projects	LRDD	SVP/Shopping	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	10,000.00	10,000.00				
	Total GAA Other Research & Development Activities - LRDD										1,682,000.00			
Quality Control and Inspection														
< Veterinary Laboratory Division														
5-02-03-040-00	Maintenance and Other Operating Expenses	LAPU-Taong Quezon	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	280,000.00	188,790.00				
	Animal Zoological Supplies Expenses	LAPU-Taong Quezon	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	188,790.00	188,790.00				
	Chicken Grower, 50Kgs/bag, 145 bags	LAPU-Taong Quezon	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	54,810.00	54,810.00				
	Pre Starter Pellets, 25Kgs/bag, 42 bags	LAPU-Taong Quezon	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	36,400.00	36,400.00				
	Hog Pre-Starter Smos consumption, 50Kgs/bag, 28 bags	LAPU-Taong Quezon	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA	36,400.00	36,400.00				
5-02-05-030-00	Internet Subscription Expenses	BAI	SVP	Dec, 2021	Dec, 2021	Jan-Feb, 2022	Jan-Feb, 2022	GAA	100,000.00	100,000.00				
5-02-11-990-00	Other Professional Expenses	VLD	n/a	n/a	n/a	n/a	n/a	GAA	1,900,000.00	407,664.00				
	Science Research Technician I, 2 pax	VLD	n/a	n/a	n/a	n/a	n/a	GAA	407,664.00	407,664.00				
	Science Aide II, 7 pax	VLD	n/a	n/a	n/a	n/a	n/a	GAA	1,021,020.00	1,021,020.00				
	Admin Aide 4 / Animal Caretaker (8mos), 1 pax	VLD	n/a	n/a	n/a	n/a	n/a	GAA	97,240.00	97,240.00				
	Admin Aide 4, 2 pax	VLD	n/a	n/a	n/a	n/a	n/a	GAA	291,720.00	291,720.00				

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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
				Advertisement Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-12-020-00	Other Professional Expenses (Premium)	VLD	n/a	n/a	n/a	n/a	n/a	n/a	GAA	82,356.00	82,356.00			
5-02-12-020-00	Janitorial Services	BAl-Admin	SVP						GAA	200,000.00	200,000.00			
5-02-12-030-00	Security Services	BAl-Admin	PB	Nov. 2022	Nov. 2022	Nov.-Dec. 2021	Dec.-Jan., 2021		GAA	424,000.00	424,000.00			
5-02-15-020-00	Fidelity Bond Expenses	BAl-Admin	n/a	n/a	n/a	n/a	n/a		GAA	60,000.00	60,000.00			
5-02-15-030-00	Insurance Expenses	BAl-Admin	n/a	n/a	n/a	n/a	n/a		GAA	390,000.00	390,000.00			as scheduled for GSIS
Total GAA Quality Control & Inspection - VLD											3,354,000.00			
5-06-04-040-99	Capital Outlay Other Structure Container van, 3 units Animal / Goat house, 1 lot	VLD	PB	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022	GAA	4,500,000.00		3,000,000.00		
5-06-04-050-02	Office Equipment Airconditioners, 2HP, 5 units	VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022	GAA	300,000.00		300,000.00		
5-06-04-050-14	Technical and Other Scientific Equipment Bio-refrigerator for vaccine storage, 2 door, 3 units Deep freezer, minus 70°C, 1 unit Vortex mixer, 3 units Mini Centrifuge, 3 units Centrifuge for plate, 1 unit Pipettor, 10 units Fungicator, 1 unit Refrigerator, 1 unit Water purifier, 1 unit Alkaline water distillation unit, 1 unit Automatic washing machine, 1 unit Clother dryer, 1 unit Stainless steel table for lab, 2 units Stainless rack for storage of lab Supplies, 2 units Stainless steel laboratory cabinet, 2 units	VLD	PB	Dec., 2021	Dec.'21-Jan., '22	Dec.'21-Jan., '22	Feb., 2022	March 2022	GAA	5,100,000.00		3,000,000.00		
		VLD	PB	Dec., 2021	Dec.'21-Jan., '22	Dec.'21-Jan., '22	Feb., 2022	March 2022		3,000,000.00		600,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		72,000.00		72,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		90,000.00		90,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		200,000.00		200,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		150,000.00		150,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		300,000.00		300,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		44,000.00		44,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		24,000.00		24,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		150,000.00		150,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		160,000.00		160,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		120,000.00		120,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		100,000.00		100,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		60,000.00		60,000.00		
		VLD	SVP	Jan., 2022	Jan.-Feb., 2022	March 2022	March 2022	March 2022		30,000.00		30,000.00		
Total GAA Quality Control & Inspection - VLD CO											9,900,000.00		9,900,000.00	
Total GAA Quality Control & Inspection - VLD MOOE & CO											3,354,000.00		9,900,000.00	
< Animal Feeds Veterinary Drugs and Biological Control Division														
50201010 00	Travelling Expenses Local Travel	ANVBCD	n/a	n/a	n/a	n/a	n/a	n/a	GAA	350,000.00				
	Post Market Surveillance for registered products to ensure quality products a) (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) b) Zaploc, PPE/ Polo Shirts									200,000.00		200,000.00		
	Conduct Regular Monthly Monitoring (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement)													
	Monitoring and surveillance for the Veterinary Drugs and Products (VDAP) (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement)													
	Market Surveillance in hog feeds (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement)													

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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	
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE	CO							
	<ul style="list-style-type: none"> Detection of Contaminants, Mycotoxin and banned substances in hog feeds; from feed manufacturing establishments (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) Spot Inspection of Manufacturing establishments of Animal Feeds Products and other AFVDBCD activities (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) Attendance for training/seminar/meeting and convention (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) JO/Contract of Service as Field Inspector with TEV including Air Fares, bus tickets, travel fees accommodation/meals and other emergency expenses RFID LOAD for South Luzon Expressway (SLEX) RFID LOAD for North Luzon Expressway (NLEX) Foreign Travel <ul style="list-style-type: none"> Attendance to International Training Seminar and Conferences (FAOE, JEIF, etc.)(if any) Air Fare Accommodation/Meals Transportation Per Diem 		n/a	n/a	n/a	n/a	n/a	GAA	150,000.00	150,000.00						
50201020 00	OFFICE SUPPLIES AND MATERIALS OFFICE SUPPLIES EXPENSES															
	<ul style="list-style-type: none"> HP 704 Black Original Ink Cartridge Advantage, 1 pc HP 704 Black Original Ink Advantage Cartridge, 1 pc Toner for Kyocera Copier (ECOSYS M2540dnL), 8 pcs Toner 303 Canon, 1 pc PC 210 Original Black Toner, 1 pc Genuine Ink L5190 BCMV, 1 set H370 USB Computer headset with noise -CA ncelling mic, 1 pc 		Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	GAA	110,000.00	880.00	770.00	99,120.00	3,500.00	3,000.00	1,100.00	1,630.00
	<ul style="list-style-type: none"> Office Supplies Expenses Balipen Blue, 100 pcs Battery HD "AA", 4pcs/pck; 4 packs Battery HD "AAA", 4pcs/pck; 4 packs Binder clip metal tail long 51mm, 41mm, 32mm, 25mm, 19mm 5pcs/box; 6 pcs Clear Scotch tape 1x100m, 30 pcs Colored file divider A4, 10 pcs Copy Paper legal, 80 GS, subs. 24; 40 ream Correction Pen Correction Liquid Quick Dry Pen 9ml, 20 pcs Data File Box/File Storage Rack Red Color, 100 pcs Glue (multi purpose glue) 240g, 5 pcs Highlighter Pen/Stabilo Boss Neon, 8pcs/pck; 15 pcs Masking tape 24mmx20yds, 10 pcs Packaging tape 2", 15 pcs Paper clip No. 33-50grams per box 100pcs-vinyl coated, 10 pcs Paper clip Jumbo No. 33-50grams per box 100pcs-vinyl coated, 10 pcs Parchment Paper 85gsm A4 100pcs, 2 packs Pencil with eraser #1 12s, 5 box Permanent Broad/Fine Tip Marker Pen-Blue, 4 box Permanent Broad/Fine Tip Marker Pen-Black, 4 box Permanent Broad/Fine Tip Marker Pen-Red, 4 box 		Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	GAA	115,000.00	1,000.00	1,000.00	960.00	550.00	1,680.00	1,680.00	
50203010 02																

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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 (PWP)			Remarks
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
50203990 00	Semi-Expendable Furniture & Fixtures Expense ◊ Combi Blinds 894 2454 sq ft, Zoner, 1 lot ◊ Office Table With Steel Frame and Wood Table Top, 3 pcs ◊ Office Chair with Hl Back leather chair, tilt lock mechanism, 360 Swivel Function, pneumatic height adjustment, 350mm Nylon Painted 5 prong starbase with nylon casters (Black), 3 pcs ◊ Other Semi-Expendable Furniture & Fixtures Expenses thru CA & Reimbursement	AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	100,000.00	200.00	200.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	25,000.00	1,400.00	1,400.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	24,000.00	1,400.00	1,400.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	1,200.00	1,200.00	1,200.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	800.00	800.00	800.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	337.00	337.00	337.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	600.00	600.00	600.00			
		AFVDBCD	Shopping	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	GAA	50,000.00	50,000.00	50,000.00			
		AFVDBCD	SVP	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	GAA	30,000.00	30,000.00	30,000.00			
		AFVDBCD	SVP	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	GAA	30,000.00	30,000.00	30,000.00			
50204010 00	Other Supplies and Material Expenses Inspection Kit (PPE hard hat, goggles, gloves), 5 sets Emergency Kit (flashlight, landyard w/ whistle, women Men waterproof Jacket raincoat Hooded, 10 sets ◊ Alcohol, Isopropyl, 70%, 500ml spray Detergent Powder 680g, 20 packs Dish Cabinet/Dish Rack Organizer, 1 pc Dishwashing Liquid, kalamansil/lemonscent, concentrate 495ml, Original bottle, 20 bot Dooormat 40x60, Blue color, 5 pcs Feed Probe, 2 pcs Handsaop, Liquid, lemon fresh, 420ml, 15 bot Plastic Laundry Brush, 1 pc Plastic Sando Bag, 100pcs, jock Large, 20 packs Spin Mop Stainless Steel Wringer Bucket with Mop Foie & 2 Microfiber Mop Heads Eco Series 390 Degree Spin Mop Head, 2 pcs ◊ Stainless Steel Cupboard Kitchen Storage Cabinets Aluminum Alloy Household Stove Multi functional, 1 unit ◊ Tissue Paper rolls 300 sheets 2ply, 48rolls/bundle, 9 ◊ Toilet/Dipper white color, 4 pcs ◊ Toilet Plunger, 2 pcs ◊ Toilet bowl brush, 2 pcs ◊ Ziploc Reusable Plastic (assorted sizes), 10 pack ◊ Zorrox Bleach Original 1000ml, 99.9% antibac, 10 bottles Covid 19 Supplies	AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	100,000.00	100,000.00	100,000.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	6,000.00	6,000.00	6,000.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	13,500.00	13,500.00	13,500.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	200.00	200.00	200.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	320.00	320.00	320.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	220.00	220.00	220.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	3,000.00	3,000.00	3,000.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	1,210.00	1,210.00	1,210.00			
		AFVDBCD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	50,000.00	50,000.00	50,000.00			
		AFVDBCD	SVP	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	900.00	900.00	900.00			
50204020 00	Water Electricity	Bal-Admin	SVP	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	100,000.00	100,000.00	100,000.00			
		Bal-Admin	n/a	n/a	n/a	n/a	n/a	GAA	329,000.00	329,000.00	329,000.00			
50205020 01	Communication Expenses-Mobile Tablet 10.1 inch 6S-128GB Android 10.0 Full Netcom 5G Resolution 1960x1280	AFVDBCD	SVP	Jan 2022	Jan 2022	Jan-Feb 2022	Feb 2022	GAA	57,000.00	57,000.00	57,000.00			
50211990 00	Other Professional Services Administrative Aide VI, 1 pax @ 12 months Administrative Aide V, 1 pax @ 12 months Administrative Aide IV, 1 pax @ 4 months Administrative Aide III, 1 pax @ 12 months Other Professional Services	AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	661,000.00	166,212.00	166,212.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	155,700.00	155,700.00	155,700.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	48,620.00	48,620.00	48,620.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	136,644.00	136,644.00	136,644.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	53,824.00	53,824.00	53,824.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	166,212.00	166,212.00	166,212.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	155,700.00	155,700.00	155,700.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	48,620.00	48,620.00	48,620.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	136,644.00	136,644.00	136,644.00			
		AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	53,824.00	53,824.00	53,824.00			
General Services Expenses														

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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
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
50212020 00	Janitorial Services	BAl-Admin	SVP						GAA	100,000.00				
50212030 00	Security Services	BAl-Admin	PB	Nov. 2022	Nov. 2022	Nov.-Dec. 2021	Dec.-Jan. 2021		GAA	388,000.00	388,000.00			
50213060 01	REPAIR AND MAINTENANCE Motor Vehicles Vehicle Spare Parts and Supplies Accessories (Provision and Repair) Materials and supplies for repair, fuel, lubricants, etc.	AFV/BCD AFV/BCD AFV/BCD	SVP SVP SVP	SVP SVP SVP					GAA	50,000.00 20,000.00 10,000.00 20,000.00	20,000.00 10,000.00 20,000.00			as needs arises as needs arises as needs arises
Total GAA Quality Control & Inspection - AFV/BCD											2,396,000.00			
< Food Safety														
MAINTENANCE ANE OTHER OPERATING EXPENSES														
5-02-01-010-00	Travel Expense Local (Airfare, TEV, Toll Fee and others) Foreign (Airfare, TEV and others)	FS FS	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a		GAA	300,000.00 200,000.00 100,000.00	200,000.00 100,000.00			
	Training Expense Attendance to Convention, Seminars, Training, Conference, Workshop, Meeting ISO/IEC 17025:2017 trainings, seminars and accreditation, includes (training kits, food, accommodation, venue and others)	FS	SVP	Jan-Dec. 2022	Jan-Dec. 2022	Jan-Dec. 2022	Jan-Dec. 2022		GAA	2,112,000.00 150,000.00	150,000.00			
	Regional GAHP Inspectors Training (Luzon, Visayas, Mindanao), includes training kits, food, accommodation, venue and others AMR Mid-Year and Year End Assessment and Workshop (includes training kits, food, accommodation, venue and others) AMR Awareness Week 2022 (includes training kits, food, accommodation, venue and others)	GAHP/AMR GAHP/AMR GAHP/AMR	SVP/LOV SVP/LOV SVP/LOV	Apr.-Aug. 2022 Apr. & Aug. 202 Sept. 2022	Apr.-Aug. 2022 Apr. & Aug. 202 Sept. 2022	Apr.-Aug. 2022 May & Sept. '22 Sept-Oct. 2022	Apr.-Aug. 2022 May & Sept. '22 Sept-Oct. 2022		GAA	250,000.00 250,000.00 250,000.00	250,000.00 250,000.00 250,000.00			
	Refresher Course on Honey Bee Diagnosis(includes training kits, food, accommodation, venue, honorarium for speakers and others) Mid-Year and Year End assessment and planning workshop for Feeds and Veterinary Drug Regulations(includes training kits, food, accommodation, venue, honorarium for speakers and others)	ADDL AFV/BCD	SVP/LOV SVP/LOV	Apr. 2022 Apr. & Aug. 202	Apr. 2022 Apr. & Aug. 202	May-June, 2022 May & Sept. '22	May-June, 2022 May & Sept. '22		GAA	100,000.00 150,000.00	100,000.00			
	Beekeeping Seminar (Basic and Advance)-(includes training kits, food, accommodation, venue, honorarium for speakers and others) Consultative and Other Meetings Biotech Training and Workshop Food Safety Focal Group Meetings- Seminars and Workshop Representation Allowance	Apiculture Biotech FS	SVP/LOV SVP SVP	Feb. 2022 Jan-Dec. 2022 Jan-Dec. 2022 Jan-Dec. 2022	Feb. 2022 Jan-Dec. 2022 Jan-Dec. 2022 Jan-Dec. 2022	Feb-Mar, 2022 Jan-Dec. 2022 Jan-Dec. 2022 Jan-Dec. 2022	Feb-Mar, 2022 Jan-Dec. 2022 Jan-Dec. 2022 Jan-Dec. 2022		GAA	105,000.00 150,000.00 100,000.00 357,000.00	105,000.00 150,000.00 100,000.00 357,000.00			as needs arises as needs arises as needs arises as needs arises
	Supplies and Material Expenses Office Supplies	CFAS/ADDRL Apiculture CFAS CFAS/ADDRL CFAS/ADDRL CFAS/ADDRL CFAS/ADDRL CFAS/ADDRL CFAS/ADDRL CFAS/ADDRL CFAS/ADDRL FS	Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping	Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022	Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022		GAA	41,820.00 5,400.00 1,280.00 3,380.00 1,152.00 1,080.00 1,200.00 10,890.00 1,200.00 2,450.00 18,328.00 1,300.00	41,820.00 5,400.00 1,280.00 3,380.00 1,152.00 1,080.00 1,200.00 10,890.00 1,200.00 2,450.00 18,328.00 1,300.00			

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	Remarks (Brief Description of Program/Project)
	Computer mouse, 3 pcs	GAMP/AMR	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	1,500.00	1,500.00		
	Mouse pad, 1 pc	GAMP/AMR	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	200.00	200.00		
	Pocket wifi, 1 pc	GAMP/AMR	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	1,200.00	1,200.00		
	Headset with mic, 1 pc	GAMP/AMR	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	2,000.00	2,000.00		
	Voice recorder, 1 pc	GAMP/AMR	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	6,000.00	6,000.00		
	External Hard Drive, 4TB, USB 3.2 (WD), 1 pc	GAMP/AMR	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	8,700.00	8,700.00		
	Bond Paper, Letter size, 80gsm; 5 reams	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	1,750.00	1,750.00		
	Official Record Book, 300 pages, 30 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	9,000.00	9,000.00		
	Sticker Paper, A4, 10pcs/pack, 4 pack	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	400.00	400.00		
	Letter Envelop, A4, 250 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	500.00	500.00		
	Data File Folder with Ring Binder, Horizontal, 20 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	4,600.00	4,600.00		
	Data File Folder with Ring Binder, Vertical, 20 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	4,600.00	4,600.00		
	Ballpen, Blue, 50 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	600.00	600.00		
	Ballpen, Red, 50 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	600.00	600.00		
	White Board Marker, Blue, 10pcs/box, 2 box	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	790.00	790.00		
	White Board Marker, Black, 10pcs/box, 2 box	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	790.00	790.00		
	Highlighter, Assorted, 20 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	760.00	760.00		
	Packaging Tape, 4" width, 6 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	480.00	480.00		
	White Glue, 240gml, 2 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	300.00	300.00		
	Battery, AAA, 4pcs/pack, 30 pack	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	3,000.00	3,000.00		
	Lithium Battery, CR2450V, 13 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	3,900.00	3,900.00		
	Clear Book, Refillable, A4, 50pages/23holes, 20 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	1,300.00	1,300.00		
	Clear Book refill, 23 holes, 10shhs/pack, 50 pack	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	4,200.00	4,200.00		
	Certificate Frames, 12 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	3,000.00	3,000.00		
	Laminating Film, 125 micron, 100 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	1,400.00	1,400.00		
	White Folder, A4, 50 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	400.00	400.00		
	White Folder, Legal, 50 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	500.00	500.00		
	Plastic Cover for Folder, A4, 50 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	500.00	500.00		
	Folder Expanding Organizer, 10 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	4,800.00	4,800.00		
	Office Folder File Rack, 4 Divider, 15 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	3,000.00	3,000.00		
	File Folder box, 20 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	4,000.00	4,000.00		
	Document Desk organizer, 2Layers, 5 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	2,325.00	2,325.00		
	Dater Stamp, 4 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	720.00	720.00		
	Ruler, 12", 5 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	425.00	425.00		
	Scissors, Heavy Duty, 10 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	1,800.00	1,800.00		
	Various Computer Inks and Toners	FS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	90,000.00	90,000.00		
	Clear book (A4), 10 box	BIOTECH	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	7,000.00	7,000.00		
	Clear book (Legal), 10 box	BIOTECH	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	7,000.00	7,000.00		
	Clear book refills (A4), 10 pck	BIOTECH	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	500.00	500.00		
	Clear book refills (Legal), 10 pck	BIOTECH	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	500.00	500.00		
	Bond paper (A4), 80 gsm, 10 box	BIOTECH	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	35,000.00	35,000.00		
	Sticker paper, 10 pack	BIOTECH	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	500.00	500.00		
	Record book, 10 pcs	BIOTECH	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	1,500.00	1,500.00		
	Animal/Zoological Supplies							GAA	117,000.00	117,000.00		
	Bees Wax Foundation Sheet, 170 pcs	Apiculture	SVP	Feb. 2022	Feb. 2022	Feb.-Mar. 2022	Feb.-Mar. 2022	GAA	15,300.00	15,300.00		
	Sugart, 200 kilos	Apiculture	SVP	Feb. 2022	Feb. 2022	Feb.-Mar. 2022	Feb.-Mar. 2022	GAA	16,000.00	16,000.00		
	Bee apesstan, 60 pcs	Apiculture	SVP	Feb. 2022	Feb. 2022	Feb.-Mar. 2022	Feb.-Mar. 2022	GAA	8,400.00	8,400.00		
	Bee pollen substitute, 2 pack	Apiculture	SVP	Feb. 2022	Feb. 2022	Feb.-Mar. 2022	Feb.-Mar. 2022	GAA	2,400.00	2,400.00		
	Queen bees (<i>Apis mellifera</i>), 15 pcs	Apiculture	SVP	Feb. 2022	Feb. 2022	Feb.-Mar. 2022	Feb.-Mar. 2022	GAA	30,000.00	30,000.00		
	Other Supplies for Honey Production	Apiculture	SVP	Feb. 2022	Feb. 2022	Feb.-Mar. 2022	Feb.-Mar. 2022	GAA	44,900.00	44,900.00		
	Medical, Dental and Laboratory Supplies Expense							GAA	5,286,000.00	5,286,000.00		
	A. Various Supplies for Feeds, Veterinary Drugs, Atlatxin and Chemical Analysis							GAA	405,000.00	405,000.00		
	Chemical Reagents							GAA	160,000.00	160,000.00		
	USP Reference Standard, 15 bottle	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	100,000.00	100,000.00		
	Pesticide Standards and Internal Standard, 5 bottle	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	160,000.00	160,000.00		
	Mycotoxin Standard, 2 bottle	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb. 2022	Jan.-Feb. 2022	GAA	100,000.00	100,000.00		

BAL-BUDGET 2022

APP-2022-01-001

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)		Remarks
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
	Atlatoxin QC Standard 100g, 2 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	80,000.00	80,000.00		
	Amino Acid Analytical Standard, 10ampoules/pack; 2 pack	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	60,000.00	60,000.00		
	QC Material for Proximate, Macro Minerals and Trace Mineral Analyses, 2 pack	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	70,000.00	70,000.00		
	Various Gases in tank	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	150,000.00	150,000.00		
	ELISA Kits, 12 kits	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	312,000.00	312,000.00		
	Mycotoxin Extraction Kits, 12 kit	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	60,000.00	60,000.00		
	Matrix Modifier, 1 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	30,000.00	30,000.00		
	Antkom Filter Bags, F57, 1000/pack; 3 pack	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	375,000.00	375,000.00		
	Antkom Filter Bags, XT4, 1000/pack; 3 pack	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	96,000.00	96,000.00		
	Sodium Hydroxide Pellets, 99% AR, 1kg/bot; 60 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	38,400.00	38,400.00		
	Sulfuric Acid, 98% AR, 2.5L/bot, 12 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	20,000.00	20,000.00		
	Nitric Acid, 10 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	27,000.00	27,000.00		
	Petroleum Ether, anhydrous, 4L, 6 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	30,000.00	30,000.00		
	Anhydrous Diethyl Ether, 99.5% AR, 4L/bot, 6 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	10,000.00	10,000.00		
	Isopropyl Alcohol, AR, 4L, 2 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	10,000.00	10,000.00		
	Hexane Sulfonic Acid, 25g/bot, 2 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	30,000.00	30,000.00		
	Sodium Borohydride, 1 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	3,000.00	3,000.00		
	Sodium Chloride, AR, 500g, 1 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	3,000.00	3,000.00		
	Potassium Dichromate, 1 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	34,000.00	34,000.00		
	Ammonium Formate (LCMS grade) 50g, 1 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	10,800.00	10,800.00		
	Ammonium Metavanadate, 2 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	14,000.00	14,000.00		
	Ammonium Oxalate, 1 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	1,800.00	1,800.00		
	Ammonium Molybdate, 2 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	150,000.00	150,000.00		
	Amino Acid Derivatization Kit, 2 set	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	80,000.00	80,000.00		
	Amino Acid UHPLC Eluent A Concentrate, 1L/bot, 2 bot	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	50,000.00	50,000.00		
	Amino Acid UHPLC Eluent B, 1L/bot, 2 bottle	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	30,000.00	30,000.00		
	Total Recovery Vial Kit w/ screw cap PTFE 100/pack; 2 pack	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	30,000.00	30,000.00		
	Filter Paper 61"x61", 2 ream	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	150,000.00	150,000.00		
	Various Glasswares	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	9,000.00	9,000.00		
	Magnetic Stir Bar Retriever, 12" length, 3 pcs	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	36,000.00	36,000.00		
	Pipette Tips, 1000uL, 10uL, 12 pack	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	3,000.00	3,000.00		
	Amber Vials, Cap and Pre-Slit Silicone, 3 box	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	200,000.00	200,000.00		
	Various Filters for Distilling Apparatus	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	200,000.00	200,000.00		
	Proficiency Tests for Proximate, Macro and Trace Minerals, Vitamins, Antibiotics and Aflatoxin	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	200,000.00	200,000.00		
	Consumables and other supplies for Heavy Metal Analysis	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	50,000.00	50,000.00		
	Consumables and other supplies for Drug and Pesticide Residue Analysis	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	50,000.00	50,000.00		
	Consumables and other supplies for Aflatoxin Analysis	CFAS	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	50,000.00	50,000.00		
	Reagents and kits for sensitive system (AMR)	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	180,000.00	180,000.00		
	Reagents and kits for VITEK 2	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	120,000.00	120,000.00		
	Other laboratory supplies, reagents and kits	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	5,000.00	5,000.00		
	Ziplock various sizes	ADDRL	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	1,000.00	1,000.00		
	Test tube and bottle brush	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	2,000.00	2,000.00		
	Vacuoliner, EDTA, 4 packs	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	3,200.00	3,200.00		
	Paper towel 2pcs/pack; 20 packs	ADDRL	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	1,800.00	1,800.00		
	Interfolded tissue, 20 packs	ADDRL	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	2,250.00	2,250.00		
	Glass slides, 30 boxes	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	500.00	500.00		
	Cover slip, 10 boxes	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	4,250.00	4,250.00		
	Aluminum foil, 40 rolls	ADDRL	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	570,050.00	570,050.00		
	GAHP Farm Testing for Salmonella and Drug Residue	GAHP/AMR	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022				
	Personal Protective Equipment										
	Coverall (Bunny) suit, Medium) 250 pcs	AFV/BCD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	137,500.00	137,500.00		
	Coverall (Bunny) suit, Large) 100 pcs	AFV/BCD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	55,000.00	55,000.00		
	Coverall (Bunny) suit, XLarge) 100 pcs	AFV/BCD	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	60,000.00	60,000.00		
	Face shields (Full, disposable), 100 pcs	AFV/BCD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	1,500.00	1,500.00		
	Face mask (50 pcs/box), 15 box	AFV/BCD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	2,250.00	2,250.00		
	Disposable gloves (Latex, Medium, 50 pairs/box), 15 box	AFV/BCD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	6,750.00	6,750.00		
	Disposable gloves (Latex, Large, 50 pairs/box), 15 box	AFV/BCD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	6,750.00	6,750.00		

BAI-BUDGET 2022

APP-2022-01-001

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (PhP)			Remarks
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
	Other Laboratory Supplies								GAA					
	Liquid soap for glasswares, colorless, unscented, 70 gallon	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	180,000.00	21,000.00	6,600.00			
	Paper towels, Jumbo Roll, 30 roll	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	2,550.00	2,550.00	6,600.00			
	Interfolded Paper Towel, 25 pack	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	5,500.00	5,500.00	6,600.00			
	Hand Towel, Cotton, 24 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	18,000.00	18,000.00	5,500.00			
	Gloves, nitrile, disposable, medium/large, 40 box	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	7,500.00	7,500.00	13,200.00			
	Liquid Hand Soap, 500ml., 24 bottle	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	13,200.00	13,200.00	2,880.00			
	Detergent, Powder, 1k., 40 kilo	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	2,880.00	2,880.00	3,800.00			
	Sponge w/ scrubbing pad, Heavy Duty, 30 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	5,600.00	5,600.00	2,250.00			
	Scouring pad, 30 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	1,200.00	1,200.00	1,200.00			
	360° Spin Mop w/ bucket, Large, 3 pcs	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	6,000.00	6,000.00	6,000.00			
	Spin Cleaning Microfiber Mop Head, 5 pcs	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	750.00	750.00	750.00			
	360° Quick Sweeper Microfiber Mop, 2 pcs	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	1,500.00	1,500.00	1,500.00			
	Quick Sweeper Microfiber Mop, replacement, 4 pcs	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	1,400.00	1,400.00	1,400.00			
	Bleach, 24 gallon	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	4,080.00	4,080.00	4,080.00			
	Multi-Insect Killer, 6 canister	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	2,400.00	2,400.00	2,400.00			
	Floor Mats, 24 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	1,800.00	1,800.00	1,800.00			
	Rug, Round, 50 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	250.00	250.00	250.00			
	Toilet Floor Brush, Long handle, 3 pcs	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	900.00	900.00	900.00			
	Ziplock Plastic Pouch, 25cmx17cm, 100pcs/pck, 35 pack	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	9,590.00	9,590.00	9,590.00			
	First Aid Medical Supplies	CFAS	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	9,000.00	9,000.00	9,000.00			
	Disinfecting Solution	CFAS	SVP	Jan., 2022	Jan., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	Jan.-Feb., 2022	27,000.00	27,000.00	27,000.00			
	Utility Expenses	BAl-Admin	SVP						635,000.00	535,000.00	635,000.00			
	Water Expenses	BAl-Admin	n/a						1,500,000.00	1,500,000.00	1,500,000.00			
	Electricity Expenses	BAl-Admin	n/a						110,000.00	50,000.00	110,000.00			
5-02-05-020-02	Communication Expenses	BAl-Admin	n/a						50,000.00	50,000.00	50,000.00			
	Telephone landline expense	BAl-Admin	SVP						10,000.00	10,000.00	10,000.00			
	Telephone mobile expense	BAl-Admin	SVP						50,000.00	50,000.00	50,000.00			
	Postage and Courier Services	FS	SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022					as needed	
5-02-11-990-00	Professional Services	CFAS	n/a						4,511,000.00	311,400.00	4,511,000.00			
	Other Professional Services	Bact/CFAS	n/a						311,400.00	311,400.00	311,400.00			
	Administrative Aide V, 2 pak/ yea	Bact/CFAS	n/a						291,720.00	291,720.00	291,720.00			
	Science Aide, 2 pak	Bact/CFAS	n/a						470,880.00	470,880.00	470,880.00			
	Science Research Analyst, 2 pak	GAHP/AMR	n/a						628,608.00	628,608.00	628,608.00			
	Science Research Specialist II, 2 pak	GAHP/AMR	n/a						470,880.00	470,880.00	470,880.00			
	Science Research Technician II, 2 pak	GAHP/AMR	n/a						145,860.00	145,860.00	145,860.00			
	Admin Aide IV, 1 pak	GAHP/AMR	n/a											

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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	
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO				
5-02-12-020-00	General Services	BAI-Admin	PB												
5-02-12-030-00	Janitorial Services Security Services Environment/Waste Management	BAI-Admin CFAS/FS	SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	1,500,000.00	1,500,000.00	100,000.00				
5-02-13-050-14	Repair and Maintenance Technical and Scientific Equipment Repair/ Preventive Maintenance and Calibration of Laboratory Equipment, Measuring Devices and Other Machines Other Machineries and Equipment	CFAS/ADDRL	SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	2,300,000.00	2,300,000.00	100,000.00				
			SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	200,000.00	200,000.00					
			SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	200,000.00	200,000.00					
	Building and Other Structures	CFAS/ADDRL	SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	200,000.00	200,000.00					
			SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	75,000.00	75,000.00					
	Other maintenance and other Operating Expenses (Cash Advance, Waste Disposal and Others)	FS/CFAS	SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	200,000.00	200,000.00					
	Printing and Publication Expenses (GAHP/AMR Brochures, Posters, Promotional Stickers, Promotional Cap, Jackets, Printing of PNS and others)	GAHP/AMR	SVP	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	Jan-Nov, 2022	75,000.00	75,000.00					
	Taxes, Insurance Premiums and Other Fees Fidelity Bond (Cash Advance)	BAI-Admin	n/a	n/a	n/a	n/a	n/a	n/a	30,000.00	30,000.00					
				Total GAA Quality Control & Inspection - FS MOOE					19,886,000.00						
CAPITAL OUTLAY - FOOD SAFETY															
5-02-13-050-14	Technical and Scientific Equipment														
	Digital Burette, 3 units	CFAS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	165,000.00	165,000.00					
	Bottle Top Dispenser, 5 units	CFAS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	125,000.00	125,000.00					
	Micropipettor, 3 units	CFAS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	180,000.00	180,000.00					
	Data Logger, 4 units	CFAS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	60,000.00	60,000.00					
	Hot Plate w/ Magnetic Stirrer, 7"x7", 2 units	CFAS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	60,000.00	60,000.00					
	Sonicator, 1 unit	CFAS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	49,500.00	49,500.00					
	Rotavap, 1 unit	CFAS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	500,000.00	500,000.00					
	Computers for Laboratory Equipments, 6 units	CFAS/FS	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	450,000.00	450,000.00					
	Single channel pipettor (various volumes), 4 pcs	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	96,000.00	96,000.00					
	Fixed channel pipettor (1000 uL), 1 pc	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	16,500.00	16,500.00					
	Multi-channel pipettor (various volumes), 2 pcs	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	100,000.00	100,000.00					
	Multi-channel pipettor (30-300uL), 1 pc	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	59,000.00	59,000.00					
	Double Door/24 cubic feet Refrigerator (AMR samples and kits), 1 pc	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	75,000.00	75,000.00					
	Analytical balance, 1 pc	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	210,000.00	210,000.00					
	Incubator (37 to 42 deg), 1 pc	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	130,000.00	130,000.00					
	PCR cabinet, 1 pc	ADDRL	SVP	Jan, 2022	Jan, 2022	Jan - Feb, 2022	Feb 2022	Feb 2022	350,000.00	350,000.00					
	Health and Safety Equipment (Oxygen gas generator, Noise level meter, lux meter, wet bulb globe temperature meter and others)		SVP	Dec, 2021	Dec 2021	Dec '21-Jan '22	Jan, 2022	Jan, 2022	75,000.00	75,000.00					
	Office Equipment														
	Projector Full HD Resolution, 1 set	CFAS	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	Feb-Mar, 2022	1,695,000.00	83,000.00					
	Biometric Door Lock, 2 set	CFAS	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	Feb-Mar, 2022	83,000.00	40,000.00					
	Camera for Virtual Conference with complete accessories, 1 unit	CFAS	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	Feb-Mar, 2022	50,000.00	50,000.00					

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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	
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO				
	50" Television Set with Sound System, 1 unit 2HP Split Type Airconditioner, 8 unit Water Dispenser, 2 unit Paper Shredder, 1 unit Laser Printer/Photocopier Machine, 1 unit Air conditioning system, 2HP window type, 5 units Air purifier, 8 pcs Document Camera, 1 unit	CFAS CFAS/ADDRL FS CFAS BIOTECH ADDRL FS/ADDRL BAC	SVP SVP SVP SVP SVP SVP SVP SVP	Jan., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Jan., 2022	Jan., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Feb., 2022 Jan., 2022	Jan - Feb, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Jan - Feb, 2022	Feb 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb - Mar, 2022 Feb 2022	GAA	755,000.00 96,000.00 270,000.00 229,000.00 45,000.00 50,000.00 65,000.00	3,849,000.00	500,000.00 400,000.00 300,000.00 1,200,000.00 400,000.00 150,000.00 899,000.00				
	Buildings and Other Structures Renovation of CFAS Receiving Area and Customer Lounge, Doors and other facilities, 1 lot Rehabilitation of VBAS Electrical Lines, 1 lot Construction of Water Tank at CFAS, 1 lot Construction of Acrylic Barrier, 1 lot Rehabilitation of Animal House Facility, 1 lot Renovation of LRDD for FS Unit Office, 1 lot Container Van Office complete with counters and sink, 1 lot	CFAS VBAS CFAS ADDRL FS Apiculture	SVP SVP SVP PB SVP SVP PB	Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., -Feb, 2022	Jan., 2022 Jan., 2022 Jan., 2022 Jan., -Feb, 2022 Jan., 2022 Jan., 2022 Feb., 2022	Jan - Feb, 2022 Jan - Feb, 2022 Jan - Feb, 2022 Jan - Feb, 2022 Jan - Feb, 2022 Jan - Feb, 2022 Feb - Mar, 2022	Feb 2022 Feb 2022 Feb 2022 Feb 2022 Feb 2022 Feb 2022 April, 2022	GAA	96,000.00 270,000.00 229,000.00 45,000.00 50,000.00 65,000.00	3,849,000.00	500,000.00 400,000.00 300,000.00 1,200,000.00 400,000.00 150,000.00 899,000.00				
	Quarantine Services BAI Quarantine Services < National Veterinary Quarantine Services			Total GAA Quality Control & Inspection - FS CAPITAL OUTLAY							19,886,000.00		9,000,000.00		
	TRAVELING EXPENSES Local Travel 1) For monitoring & inspection of Quarantine Site > Surveillance & ASF Monitoring (assist all VOS) > Plane Fare, Covid Testing (RT-PCR) /Antigen) & Quarantine Accommodation > Per diems, Toll Fees, Parking Fees & other traveling exp.	NVQSD	n/a	n/a	n/a	n/a	n/a	GAA	3,222,000.00	3,222,000.00					
	Foreign Travel DAIM > Plane Fare, Covid Testing (RT-PCR) /Antigen) & Quarantine Accommodation > DSA & other traveling exp.	NVQSD	n/a	n/a	n/a	n/a	n/a	GAA	3,000,000.00	3,000,000.00					
	TRAINING AND SCHOLARSHIP EXPENSES Training Expenses GAD (LUZON) for VOS personnel on April/May, 2022 (Webinar/Live-In) > Meals & Snack for 3 days, training kits, tarpaulin, tainor/speaker fees GAD (VISA)YAS for VOS personnel on February/March, 2022 (Webinar/Live-In) > Meals & Snack for 3 days, training kits, tarpaulin, tainor/speaker fees GAD (MINDANAO) for VOS personnel on May/June, 2022 (Webinar/Live-In) > Meals & Snack for 3 days, training kits, tarpaulin, tainor/speaker fees	NVQSD	LOV SVP LOV SVP LOV SVP	March, 2022 Jan., 2022 Jan., 2022 Apr., 2022	March, 2022 Jan., 2022 Jan., 2022 Apr., 2022	Mar-Apr, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Apr-May, 2022	Mar-Apr, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Apr-May 2022	GAA	2,500,000.00 200,000.00 200,000.00 200,000.00	200,000.00	200,000.00 200,000.00 200,000.00 200,000.00				

GF BAI-04 Annual Procurement Plan Rev. No.: 00 Effectivity Date: October 16, 2017
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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
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO		
	Training on Risk Analysis and Its Application (Luzon) on April/May, 2022 (Webinar/Live-In) > Meals & Snack for 3 days; training kits, tarpaulin, tainor/speaker fees Training on Risk Analysis and Its Application (Visayas) on May/June, 2022 (Webinar/Live-In) > Meals & Snack for 3 days; training kits, tarpaulin, tainor/speaker fees Training on Risk Analysis and Its Application (Mindanao) on June/July, 2022 (Webinar/Live-In) > Meals & Snack for 3 days; training kits, tarpaulin, tainor/speaker fees CODEX Sub Committee on Food Import and Export Inspection Certification System Meetings and Consultation on July/August, 2022 (Webinar/Live-In) > Meals & Snack for 3 days; training kits, tarpaulin, tainor/speaker fees Risk Assessment on Imported Meat Commodities on August/September, 2022 (Webinar/Live-In) > Meals & Snack for 3 days; training kits, tarpaulin, tainor/speaker fees First Quarter Planning and Consultation Workshop on May/June, 2022 (Webinar/Live-In) > Meals & Snack for 3 days; training kits, tarpaulin, tainor/speaker fees Last Quarter Planning and Consultation Workshop on September/October, 2022 (Webinar/Live-In) > Meals & Snack for 3 days; training kits, tarpaulin, tainor/speaker fees PVMA, PAA & other convention training expenses on February-October, 2022			LOV	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022	200,000.00	200,000.00			
			LOV	Apr, 2022	Apr, 2022	Apr-May, 2022	Apr-May, 2022	200,000.00	200,000.00				
			LOV	May, 2022	May, 2022	May-June, 2022	May-June, 2022	200,000.00	200,000.00				
			LOV	June, 2022	June, 2022	June-July, 2022	June-July, 2022	200,000.00	200,000.00				
			LOV	July, 2022	July, 2022	July-Aug, 2022	July-Aug, 2022	200,000.00	200,000.00				
			SVP	Apr, 2022	Apr, 2022	Apr-May, 2022	Apr-May, 2022	200,000.00	200,000.00				
			LOV	Aug, 2022	Aug, 2022	Aug-Sept, 2022	Aug-Sept, 2022	200,000.00	200,000.00				
			SVP	n/a	n/a	n/a	n/a	500,000.00	500,000.00				
5-02-03-010-01	Supplies and Materials Expenses ICT Office Supplies DX-25A1TBA, 3 pcs DX-25A1TCA, 2 pcs DX-25A1TMA, 2 pcs DX-25A1TYA, 2 pcs EPSON INK T 6641 Black Original, 25 bot EPSON INK T 6643 Cyan Original, 25 bot EPSON INK T 6644 Yellow Original, 25 bot EPSON INK T 6644 Yellow Original, 25 bot HP 680 BLACK, 100 pcs HP 680 COLORED, 100 pcs Kyocera Toner TK-5275C for Ecocys P6230, 8 pcs Kyocera Toner TK-5275M for Ecocys P6230, 6 pcs Kyocera Toner TK-5275Y for Ecocys P6230, 6 pcs Kyocera Toner TK-5275K for Ecocys P6230, 7 pcs MX-237 FT for AR-6031N sn 53027688, 4 pcs MX-237FCA, 2 pcs MX-237FTMA, 2 pcs MX-237FTYA, 2 pcs Wired Computer Keyboard, 10 pcs Wired Computer Mouse, 10 pcs Provision to contingency/unforeseen activities / needs	NVQSD	DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022	GAA	1,131,000.00	15,240.00			
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		15,240.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		11,260.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		11,260.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		6,500.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		7,250.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		7,250.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		51,000.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		84,700.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		63,525.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		63,525.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		77,612.50				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		27,200.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		19,692.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		13,690.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		13,690.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		4,500.00				
			DC	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		2,600.00				
			DC	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022		567,305.50				
5-02-03-010-02	Office Supplies Expenses Calculator, compact, electronic, LCD, desktop, display, 12 digits, two-way power source, 10 units Cleabook, A4 SIZE, for 210mm x 297mm (A4 size), 30 pcs	NVQSD	Shopping	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022	GAA	784,000.00	1,800.00			
			Shopping	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022		4,350.00				

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Advertisement/ Posting of IBREI	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PHP)			Remarks
					Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Clearbook (refillable), LEGAL SIZE, for 216mm x 330mm (legal size) Blue, 30 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	7,260.00	7,260.00			
	Clip backfold, 19mm, 12s/box, 20 box	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	165.00	165.00			
	Clip backfold, 25mm, 12s/box, 20 box	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	246.40	246.40			
	Clip backfold, 32mm, 12s/box, 20 box	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	368.60	368.60			
	Clip backfold, 50mm, 12s/box, 20 box	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	879.60	879.60			
	Clip, building 73mm, 20 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	869.00	869.00			
	Copy Paper, Legal, 80 GSM, 500 ream	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	150,975.00	150,975.00			
	Copy Paper, Legal, 80 GSM, 500 ream	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	166,925.00	166,925.00			
	Cork Board, 11 8 x 15.7, 15 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	3,750.00	3,750.00			
	Correction tape, 100 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	3,740.00	3,740.00			
	Cutter, heavy duty, 50 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	10,000.00	10,000.00			
	Cutter blade, heavy duty cutter, 10 tube	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	660.00	660.00			
	Data File Box, (5"x3"x15.3/4"), customized w/ NWQSD logo, 50 box	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	3,932.50	3,932.50			
	Envelope, brown, legal (25s), 10 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	900.00	900.00			
	Envelope, brown, A4 (25s), 10 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	715.00	715.00			
	Envelope, expanding, kraft, legal size, with garter (brown), 100 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,000.00	2,000.00			
	Envelope, expanding, plastic, legal size, 100 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	10,000.00	10,000.00			
	Easer, felt, for blackboard/whiteboard, 5 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	195.25	195.25			
	Folder, white, legal, 200 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,200.00	2,200.00			
	Folder, A4 short, 200 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	1,600.00	1,600.00			
	Gel Pen, blue, 500 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	25,000.00	25,000.00			
	Glue Gel, big, 50 bot	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	3,900.00	3,900.00			
	Highlighting Pen, 50 pcs	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,200.00	2,200.00			
	Index card box, 4-3/8"x5-5/8" x 4"(3" x 5"), 1 box	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	41.04	41.04			
	Index card box, 5-3/8"x8-7/8" x 6"(5" x 8"), 1 box	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	55.70	55.70			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	83.60	83.60			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	28.33	28.33			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	10,000.00	10,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,200.00	2,200.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,750.00	2,750.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	4,400.00	4,400.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	5,000.00	5,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	45,650.00	45,650.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	4,800.00	4,800.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	1,127.50	1,127.50			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	8,415.00	8,415.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,983.75	2,983.75			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	263.00	263.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	803.50	803.50			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	11,000.00	11,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	1,993.40	1,993.40			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	1,000.00	1,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,200.00	2,200.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	8,750.00	8,750.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	5,473.00	5,473.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	2,393.00	2,393.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	3,053.00	3,053.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	3,823.00	3,823.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	10,538.00	10,538.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	5,000.00	5,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	1,056.00	1,056.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	3,000.00	3,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	6,500.00	6,500.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	9,000.00	9,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	1,250.00	1,250.00			
	Index card, 5" x 8", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	4,000.00	4,000.00			
	Index card, 4" x 6", ruled both sides, 100s/pack, 1 pack	NWQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	12,000.00	12,000.00			

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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
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-03-090-00	Medical, Dental and Laboratory Supplies Expenses Med. Dental & Lab Supplies Exp	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	GAA	1,960,000.00	1,800.00				
	Laminating Film, 2 box	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		1,800.00					
	Provision for contingency/unforeseen activities/needs	NVQSD, VQS	Shopping	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022		196,687.83	196,687.83				
	Blood Collecting Tube, red cap (100 pcs/tray (2 yrs. expiry), 10 tray	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		8,300.00	8,300.00				
	Blood Collecting Tube, violet cap (100 pcs/tray (2 yrs. expiry), 10 tray	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		8,000.00	8,000.00				
	Oximeter, 5 pcs	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		2,500.00	2,500.00				
	Cotton Balls 300 balls/pack	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		7,200.00	7,200.00				
	Isopropyl Alcohol, 70%, with moisturizer, 500 ml, 400 bottle	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		48,000.00	48,000.00				
	Peroxygen Based Disinfectant, Potassium Monopersulfate, Sulphamic Acid, NADCC, Sequestant, Organic Acid, Dye, 30 box	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		162,000.00	162,000.00				
	PPE, complete set, 30 pcs	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		60,000.00	60,000.00				
	Syringe 3cc (100/box), 3 box	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		2,700.00	2,700.00				
	Sterile gloves, 100/box, 30 box	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		19,500.00	19,500.00				
	Sterile Swab Stick (Collection Swab), 100 pcs	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		5,000.00	5,000.00				
	Surgical face mask disposable, 3 ply 50/box, FDA Approved, 250 box	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		70,000.00	70,000.00				
	Surgical Cap 100/box	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		3,000.00	3,000.00				
	Syringe 5cc (100/box), 3 box	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		25,000.00	25,000.00				
	Thermal Scanner with Alcohol Dispenser, 5 pcs	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		14,000.00	14,000.00				
	Ziplock med 170 x 240 mm (100 pcs/pack), 35 pack	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		17,500.00	17,500.00				
	Ziplock large 280 x 400 mm (100 pcs/pack), 35 pack	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		12,000.00	12,000.00				
	Vacuum Blood Collection Needle Holder, 200 pcs	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		2,000.00	2,000.00				
	Face Shield, 100 pcs	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		383,300.00	383,300.00				
	Provision for contingency/unforeseen medical, dental & lab Supplies	NVQSD, VQS	SVP/Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		100,000.00	100,000.00				
	Medical, Dental and lab. Supplies Exp	Bal-Admin	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		200,000.00	200,000.00				
	Med., Dental & Lab. Supplies Exp (RH/DV)	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		200,000.00	200,000.00				
	Rabbit Hemorrhagic Disease Virus (RH/DV)	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		200,000.00	200,000.00				
	Ruminant/Small Ruminant Test kits (Mycobacterium Paratuberculosis Elisa Test Kit/Blue T on/true Elisa Test Kit/Q-Fever Elisa Test Kit/CAE Elisa Test Kit)	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		200,000.00	200,000.00				
	Med., Dental & Lab. Supplies Exp. for Seroprevalence of Contagious Bovine Pleuropneumonia in Cattle & Water Buffalo in the Philippines	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		250,000.00	250,000.00				
	CBPP ELISA Test Kits, 1 pc	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		12,000.00	12,000.00				
	Vacutainer Needle 19 x 1.5", 100pcs./box, 8 box	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		27,000.00	27,000.00				
	Vacutainer Adaptor, 50 pcs./box, 18 box	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		11,000.00	11,000.00				
	Red Top Vacutainer Tube 5ml, 100pcs./tray, 11 tray	ADDRL	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		300,000.00	300,000.00				
	AI Kits/Reagent	ADDRL	SVP	May, 2022	May, 2022	May-June, 2022	May-June, 2022		2,000,000.00	2,000,000.00				
5-02-03-090-00	Fuel, Oil & Lubricants Expenses	Bal-Admin	PB	Nov.-Dec 2021	Nov.-Dec 2021	Dec 2021	Jan 2022	GAA	2,000,000.00	2,000,000.00				
5-02-03-210-02	Semi Expendable - Office Equipment	NVQSD	SVP	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022	GAA	200,000.00	15,000.00				
	Electric Typewriter, heavy duty, 1 unit	NVQSD	SVP	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022		75,000.00	75,000.00				
	Air Purifier (48-50 sqm with Pre-filter, HEPA-13 filter (High Efficiency Particle Arresting System) & Active Carbon Filter), 5 units	NVQSD	SVP	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022		110,000.00	110,000.00				
	Other semi-expendable office equipment	NVQSD	SVP	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022		284,000.00	284,000.00				
5-02-03-210-03	Semi Expendable - ICT Equipment	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022	GAA	75,000.00	75,000.00				
	Portable Document Scanner, 2 sided scanning up to 15 pages/per minute, 5 units	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		50,000.00	50,000.00				
	Printer (Print, Scan & Copy-Continuous Ink), 5 units	NVQSD	Shopping	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		30,000.00	30,000.00				
	Desktop video conferencing solution for private offices, home offices, and most any semi-private space, 2 units	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		129,000.00	129,000.00				
	Other semi-expendable ICT equipment	NVQSD	SVP	Feb. 2022	Feb. 2022	Feb-March, 2022	Feb-March, 2022		129,000.00	129,000.00				

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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)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO	
5-02-05-010-00	Communication Expenses Postage and Courier Expenses (including cash advance)	BAI-Admin	SVP	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	200,000.00	200,000.00		
5-02-05-020-01	Telephone Expenses - Mobile	BAI-Admin	n/a	n/a	n/a	n/a	n/a	GAA	300,000.00	300,000.00		
5-02-05-020-02	Telephone Expenses - Landline	BAI-Admin	n/a	n/a	n/a	n/a	n/a	GAA	1,000,000.00	1,000,000.00		
5-02-05-030-00	Internet Subscription Expenses	BAI-Admin	PB	n/a	n/a	n/a	n/a	GAA	2,500,000.00	2,500,000.00		
5-02-11-990-00	Professional Services Other Professional Services Contract Of Services / Personnel Other Professional Services (Admin. Share)	NVQSD/VGS BAI-Admin	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	GAA	34,315,000.00 32,315,000.00 2,000,000.00	32,315,000.00 2,000,000.00		
5-02-12-020-00	General Expenses Janitorial Services Security Services	BAI-Admin BAI-Admin	PB	Nov-Dec 2021	Nov-Dec 2021	Dec 2021	Jan 2022	GAA	1,200,000.00 1,500,000.00	1,200,000.00 1,500,000.00		
5-02-13-040-01	Repairs and Maintenance RM - Buildings Renovation and rehabilitation of NVQSD Building C/A provision/contingency/unforeseen	NVQSD	PB SVP	April, 2022 as needed	April, 2022	May, 2022	May-June, 2022	GAA	950,000.00 150,000.00	950,000.00 150,000.00		
5-02-13-050-02	RM - Office Equipment (unforeseen)	NVQSD	SVP/Shopping		as needed			GAA	150,000.00	150,000.00		
5-02-13-050-03	RM - ICT Equipment (unforeseen)	NVQSD	SVP/Shopping		as needed			GAA	100,000.00	100,000.00		
5-02-13-060-01	RM - Motor Vehicles Repair of various vehicles including periodic maintenance, spare parts, tires, etc and cash advance to unforeseen needs	NVQSD / VQS	SVP/Shopping		as needed			GAA	487,000.00	487,000.00		
5-02-15-020-00	Taxes, Insurance, Premiums and Other Fees Fidelity Bond Premiums	BAI-Admin BAI-Admin	n/a n/a	n/a	n/a	n/a	n/a	GAA	100,000.00 150,000.00	100,000.00 150,000.00		
5-02-99-020-00	Other Maintenance and Operating Expenses Printing and Publication Expenses Official Receipt, carbonized Publication of Memos, AOs, Laws & Issuances C/A provision/contingency/unforeseen	NVQSD NVQSD NVQSD NVQSD	NPO SVP Shopping	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022	GAA	575,000.00 350,000.00 75,000.00 150,000.00	350,000.00 75,000.00 150,000.00		
5-02-99-030-00	Representation Expenses Provision of contingency/unforeseen requirements for Meetings, Forum and Consultation (including CA)	NVQSD	Shopping		as needed			GAA	200,000.00	200,000.00		
5-02-99-040-00	Transportation and Delivery Expenses	NVQSD			as needed			GAA	150,000.00	150,000.00		
5-02-99-050-01	Rents - Building and Structures	NVQSD	LOV	Dec, 2021	Dec, 2021	Dec '21-Jan '22	Dec '21-Jan '22	GAA	600,000.00	600,000.00		
5-02-99-050-02	Rents - Land	NVQSD	Lease of Property	Dec, 2021	Dec, 2021	Dec '21-Jan '22	Dec '21-Jan '22	GAA	100,000.00	100,000.00		
5-02-99-050-03	Rents - Motor Vehicles	NVQSD	SVP		as scheduled			GAA	100,000.00	100,000.00		
5-02-99-990-00	Other MOOE Plastic Seal w/ company name & consecutive numbers Supplier Disposal of confiscated meat & meat products, third party service Termite Control C/A provision/contingency/unforeseen	NVQSD NVQSD NVQSD NVQSD	SVP SVP SVP	May, 2022 Jan, 2022	May, 2022 Jan, 2022	May-June, 2022 Feb, 2022	May-June, 2022 Feb-March, 2022	GAA	620,000.00 40,000.00 300,000.00 40,000.00 240,000.00	40,000.00 300,000.00 40,000.00 240,000.00		
Total GAA, Quarantine Services NVQSD - MOOE										73,593,000.00		

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							Total	MOOE	
	< National African Swine Fever Program					GAA			
5-02-01-010-00	Traveling Expenses - Local	DA - ASF PCR, NVQSD, VLD	n/a	n/a	n/a	GAA	2,000,000.00	2,000,000.00	
	Local Travel - Fare, TEV, Toll Fees, etc.								
5-02-03-080-00	Medical, Dental and Laboratory Supplies Expenses Kits and Reagents		DC	Jan., 2022	Jan., 2022	GAA	85,000,000.00		
	All Protect Tissue reagent (DNA/RNA stabilizing reagent), 100 ml, 1 bottle	VLD	DC	Jan., 2022	Jan., 2022		77,000.00	77,000.00	
	Ambion AgPath, 1,000 rxns/kit; 110 kits	VLD	PB	Feb. 2022	Feb-Mar., 2022		19,173,000.00	19,173,000.00	
	Ambion Path-ID qPCR mastermix, 500 rxns; 12 kits	VLD	PB	Feb. 2022	Feb-Mar., 2022		950,400.00	950,400.00	
	ASFV ELISA Antibody Test Kit, 100 kits	VLD	PB	Feb. 2022	Feb-Mar., 2022		6,930,000.00	6,930,000.00	
	ASFV PCR kit (100 rxn/kit); 10 kits	VLD	PB	Feb. 2022	Feb-Mar., 2022		740,000.00	740,000.00	
	ASFV Forward Primers(King) 250nmol/tube; 50 tubes	VLD	PB	Feb. 2022	Feb-Mar., 2022		60,000.00	60,000.00	
	ASFV Reverse Primers(King) 250nmol/tube; 50 tubes	VLD	PB	Feb. 2022	Feb-Mar., 2022		60,000.00	60,000.00	
	ASFV Probe (King) 250 pmol/tube; 100 tubes	VLD	PB	Feb. 2022	Feb-Mar., 2022		1,500,000.00	1,500,000.00	
	ASFV Forward Primers(FPI) 250nmol/tube; 10 tubes	VLD	SVP	Feb. 2022	Feb-Mar., 2022		12,000.00	12,000.00	
	ASFV Reverse Primers(FPI) 250nmol/tube; 10 tubes	VLD	SVP	Feb. 2022	Feb-Mar., 2022		12,000.00	12,000.00	
	ASFV Probe (FP) 250 pmol/tube; 20 tubes	VLD	SVP	Jan., 2022	Jan., 2022		300,000.00	300,000.00	
	qPCR ASF kits; 48 tests; 100 kits	VLD	PB	Jan., 2022	Jan-Feb, 2022		4,950,000.00	4,950,000.00	
	CSF Antibody ELISA; 3 kits	VLD	SVP	Jan., 2022	Jan., 2022		150,000.00	150,000.00	
	DNEasy Mericon Food Kit; 50 rxns; 3 kits	VLD	DC	Feb. 2022	Feb. 2022		56,700.00	56,700.00	
	Express One step SuperScript qRT-PCR Kit; 500 rxns; 2 kits	VLD	DC	Jan., 2022	Jan., 2022		223,650.00	223,650.00	
	MagMAX CORE Nucleic acid purification Kits; 500 rxns; 25 kits	VLD	PB	Jan., 2022	March, 2022		4,856,250.00	4,856,250.00	
	Pocket Central ASFV (IC) Premix Reagent (24 tests/set); 60 kits	VLD	PB	Jan., 2022	Jan., 2022		2,100,000.00	2,100,000.00	
	Pocket Central ASFV Positive control reagent (4 vials/set); 60 sets	VLD	PB	Jan., 2022	Jan., 2022		480,000.00	480,000.00	
	PCV2 Antibody ELISA; 2 kits	VLD	SVP	Jan., 2022	Jan., 2022		150,000.00	150,000.00	
	PCR DNA Degradation Solutions; 250 ml; 5 kits	VLD	SVP	Jan., 2022	Jan., 2022		59,090.00	59,090.00	
	PRRS Antibody ELISA; 5 plates/kit; 8 kits	VLD	PB	Jan., 2022	Jan., 2022		880,000.00	880,000.00	
	PRVqI Antibody Test Kit; 4 plates /kit; 10 vials	VLD	SVP	Jan., 2022	Jan., 2022		380,000.00	380,000.00	
	QiAmp Viral RNA Extraction kit; 250 preps; 200 kits	VLD	PB	Feb. 2022	Feb-Mar., 2022		22,200,000.00	22,200,000.00	
	Quantitect Probe PCR kit; 200 rxns; 1 kit	VLD	DC	Jan., 2022	Jan., 2022		47,000.00	47,000.00	
	RNase P Instrument Verification kit for ABI PCR machines; 2 kits	VLD	DC	Jan., 2022	Jan., 2022		181,002.00	181,002.00	
	SuperScript III Plat 1-step qRT-PCR system; 500 rxns; 8 kits	VLD	PB	Jan., 2022	Jan-Feb, 2022		1,646,400.00	1,646,400.00	
	Taco Mini Preloaded DNA/RNA Extraction kit; 48 tests/kit; 5 kits	VLD	DC	March, 2022	March, 2022		370,000.00	370,000.00	
	TagMan Universal PCR Master Mix; no Amperase UNG; 200; 1 kit	VLD	DC	Jan., 2022	Jan., 2022		57,750.00	57,750.00	
	TagMan Universal PCR Master Mix; 200 rxns; 1 kit	VLD	DC	Jan., 2022	Jan., 2022		64,050.00	64,050.00	
	Various forward primers for DNA/RNA detection; 250nmol; 10 tubes	VLD	SVP	Jan., 2022	Jan., 2022		14,000.00	14,000.00	
	Various reverse primers for DNA/RNA detection; 200nmol; 10 tubes	VLD	SVP	Jan., 2022	Jan., 2022		14,000.00	14,000.00	
	Various probes for DNA/RNA detection; 250pmol; 20 tubes	VLD	SVP	Jan., 2022	Jan., 2022		300,000.00	300,000.00	
	Xeno Internal Positive Control; DNA; 500 rxns; 2 kits	VLD	DC	March, 2022	March, 2022		128,874.00	128,874.00	
	Xeno Internal Positive Control; RNA; 500 rxns; 1 kit	VLD	DC	March, 2022	March, 2022		62,216.00	62,216.00	
	Xeno Internal Positive Control VIC Assay; 500 rxns; 3 kits	VLD	DC	March, 2022	Mar-April, 2022		283,242.00	283,242.00	
	Various kits and reagents	DA - ASF PCR/VLD	SVP	Jan-Dec, 2022	Jan-Dec, 2022		1,564,643.00	1,564,643.00	as needed
	Laboratory Supplies and Materials					GAA			
	Aluminum foil; 30 rolls	VLD	Shopping	Jan., 2022	Jan., 2022		5,700.00	5,700.00	
	Biohazard Disposable Autoclave bag (8 1/2"x11") ; 30 boxes	VLD	SVP	Jan., 2022	Jan-Feb, 2022		75,000.00	75,000.00	
	Biohazard Disposable Autoclave bag (24"x36") ; 30 boxes	VLD	SVP	Jan., 2022	Jan-Feb, 2022		150,000.00	150,000.00	

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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)		CO	Remarks
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE					
	Bleach, 1 gallon (Zonrox); 30 gallons	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	27,500.00	27,500.00					
	Disposable laboratory gown, blue, 1000 pcs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	400,000.00	400,000.00					
	Virucidal -Vfcon S powder, 5kg/bot, 5 bottle	VLD	SVP	March, 2022	March, 2022	Mar-Apr, 2022	Apr-May, 2022	100,000.00	100,000.00					
	Detergent powder, 680 g, 30 packs	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	7,500.00	7,500.00					
	Ethanol, absolute, AR, 2 SL bot, 30 bottle	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	75,000.00	75,000.00					
	Ethyl alcohol, 70%, 500ml, 300 bottles	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	30,000.00	30,000.00					
	Filtered tips, 10-100ul, 10 racks/case universal fit, 200 case	VLD	PB	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	1,100,000.00	1,100,000.00					
	Filtered tips, 0.5-10ul, 10 racks/case, universal fit, 200 case	VLD	PB	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	1,100,000.00	1,100,000.00					
	Filtered tips, 20-200ul, 10 racks/case universal fit, 300 case	VLD	PB	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	1,100,000.00	1,100,000.00					
	Filtered tips, 10-1000ul, 10 racks/case, universal fit, 300 case	VLD	PB	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	1,650,000.00	1,650,000.00					
	Garbage bag, various sizes (S,M,L,XL), 50 rolls	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	15,000.00	15,000.00					
	Interfolded towel, 500 pcs	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	25,000.00	25,000.00					
	Kim wipes delicate task wipers, 14.7" x 16.6", 15 box/case, 30 cases	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	180,000.00	180,000.00					
	Liquid dishwashing soap, 30 gallons	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	9,000.00	9,000.00					
	Liquid handsoap, 50 bottles	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	4,000.00	4,000.00					
	Lysol disinfectant spray, 510g, 30 bottles	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	15,600.00	15,600.00					
	Marking pens, various colors, 25 pcs	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	2,250.00	2,250.00					
	MCF tubes sterile, 1.5 ml, snaplock, pack of 500, 300 pack	VLD	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	270,000.00	270,000.00					
	MCF tubes 2.0 ml, safe-lock, pack of 1000 for use with Qiagen Tissue Lysar LT, 1 pack	VLD	DC	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022	14,500.00	14,500.00					
	Microamp Fast Optical 96well reaction plate, 20 plates/box, 40 boxes	VLD	DC	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022	452,120.00	452,120.00					
	Microamp Standard Optical 96well reaction plate, 20 plates/box, 10 boxes	VLD	DC	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022	183,280.00	183,280.00					
	Microamp Optical adhesive film, 100 pcs/box, 20 boxes	VLD	DC	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022	602,940.00	602,940.00					
	Microamp clear adhesive film, 100 pcs/box, 15 boxes	VLD	DC	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	Mar-Apr, 2022	248,910.00	248,910.00					
	Nickel Hydrogen Battery for Minus 40 Ultra-low freezer, 2 pcs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	37,800.00	37,800.00					
	Nitrile gloves, small, 50box, 200 boxes	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	90,000.00	90,000.00					
	Nitrile gloves, medium, 50box, 200 boxes	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	90,000.00	90,000.00					
	Nitrile gloves, large, 50box, 30 boxes	VLD	Shopping	Jan, 2022	Jan, 2022	Jan, 2022	Feb, 2022	13,500.00	13,500.00					
	Pipette tips (10 ul) pack of 1000, 10 packs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	10,000.00	10,000.00					
	Pipette tips (100 ul) pack of 1000, 20 packs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	20,000.00	20,000.00					
	Pipette tips (200 ul) pack of 1000, 20 packs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	20,000.00	20,000.00					
	Pipette tips (300 ul) pack of 1000, 10 packs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	10,000.00	10,000.00					
	Pipette tips (1000 ul) pack of 1000, 10 packs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	12,000.00	12,000.00					
	PCR tubes, 0.2 ml, 1000 pcs/pack, 50 packs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	131,250.00	131,250.00					
	50 ml Sterile screw cap centrifuge tube, 25 tubes /rack, 30 racks	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	8,250.00	8,250.00					
	15 ml Sterile screw cap centrifuge tube, 25 tubes /rack, 20 racks	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	5,500.00	5,500.00					
	1.5 ml Self standing screw cap tubes with O ring, pack of 500, 250 packs	VLD	PB	Jan, 2022	Jan-Feb, 2022	Mar-Apr, 2022	Mar-Apr, 2022	1,181,250.00	1,181,250.00					
	5.0 ml sterile screw cap, 500 pcs/pack, 50 packs	VLD	SVP	Jan, 2022	Jan-Feb, 2022	Feb-March, 2022	Feb-March, 2022	255,000.00	255,000.00					
	Stainless steel beads, 5mm (200pcs) for Qiagen Tissue Lysar LT, 1 pack	VLD	DC	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	19,700.00	19,700.00					
	Stainless steel beads, 7mm (200pcs) for Qiagen Tissue Lysar LT, 1 pack	VLD	DC	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	25,800.00	25,800.00					
	Surgical face masks, 50pcs/box, 200 boxes	VLD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	50,000.00	50,000.00					
	TS Kingfisher Flex Deep well 96 plate, 50 pcs/box, 70 boxes	VLD	PB	March, 2022	Mar-Apr, 2022	April, 2022	Apr-May, 2022	1,455,300.00	1,455,300.00					
	TS Kingfisher 96 KF plates, 48 pcs/box, 45 boxes	VLD	PB	March, 2022	Mar-Apr, 2022	April, 2022	Apr-May, 2022	529,200.00	529,200.00					
	TS Kingfisher Tip Comb for DW magnet (100 pcs/box), 40 boxes	VLD	PB	March, 2022	Mar-Apr, 2022	April, 2022	Apr-May, 2022	1,680,000.00	1,680,000.00					
	Zip lock Sample container No.5 - 4" x 5.5" (200 pcs/pack), 150	VLD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	30,000.00	30,000.00					
	Zip lock Sample container 120x170x40.04mm (100 pcs/pack), 50	VLD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	45,000.00	45,000.00					
	Zip lock Sample container No. 8 - 6.5" x 9.5" (200 pcs/pack), 50	VLD	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Feb, 2022	35,000.00	35,000.00					
	Various laboratory supplies and materials	VLD	SVP	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	358,883.00	358,883.00					as needed

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-03-990-00	Other Supplies and Materials Expenses DA ASF Prevention and Control Program - Depopulation and Surveillance Teams Vacuum Blood Collection Needle Holders, 800 pcs Evacuated Blood Collection Tubes, Red Top, 5mL, 13x100mm, Evacuated Blood Collection Tubes, Violet Top (EDTA K 3), 5mL, 13x100mm, 100pcstray, 430 tray Other Unforeseen Expenses for Field Supplies	DA - ASF PCP DA - ASF PCP DA - ASF PCP DA - ASF PCP DA - ASF PCP	SVP SVP SVP SVP SVP	Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan-Dec 2022	Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Dec 2022	Feb-Mar 2022 Feb-Mar 2022 Feb-Mar 2022 Feb-Mar 2022 Jan-Dec 2022	Feb-Mar 2022 Feb-Mar 2022 Feb-Mar 2022 Feb-Mar 2022 Jan-Dec 2022	GAA	2,500,000.00	96,000.00 384,000.00 277,200.00 335,400.00 1,407,400.00	3,000,000.00 47,000,000.00	38,400,000.00 1,200,000.00 1,000,000.00		
5-02-11-990-00	Other Professional Services Laboratory Personnel to augment ASF testing DA ASF Prevention and Control Program Personnel (Livestock Inspectors, Science Research Specialist, and Science Research Technician, RVQO Animal Health Unit Personnel)	VLD DA - ASF PCP	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	GAA	50,000,000.00 3,000,000.00 47,000,000.00	3,000,000.00		as needed		
5-02-03-100-00	Agricultural and Marine Supplies Expenses Disinfectants for checkpoints Disinfectant for cleaning and disinfection, depopulation Quick Lime (Calcium Oxide for ASF Depopulation Activities)	NVQSD DA - ASF PCP DA - ASF PCP	PB PB PB	Jan 2022 Jan 2022 Jan 2022	Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022	Feb-Mar 2022 Feb-Mar 2022 Feb-Mar 2022	Feb-Mar 2022 Feb-Mar 2022 Feb-Mar 2022	GAA	2,401,000.00 750,000.00 651,000.00 1,000,000.00	750,000.00 651,000.00 1,000,000.00		as required for depopulation		
5-02-99-040-00	Transportation and Delivery Expenses	DA - ASF PCP	SVP	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	GAA	600,000.00	500,000.00		as needed		
5-02-99-990-99	Other MOOE Face Mask, Face Shields, Vitamins, PPE, etc. Materials for Surveillance Kits for Information and Education Campaign Contingency Fund Other MOOE	DA - ASF PCP/VLD DA - ASF PCP DA - ASF PCP DA - ASF PCP ADMIN	Shopping/SVP SVP PB SVP	Dec '21 Dec '21 Feb 2022 Jan-Dec 2022	Dec '21-Jan '22 Dec '21-Jan '22 Feb-Mar 2022 Jan-Dec 2022	Jan-Feb 2022 Jan-Feb 2022 Feb-Mar 2022 Jan-Dec 2022	Jan-Feb 2022 Jan-Feb 2022 Feb-Mar 2022 Jan-Dec 2022	GAA	4,000,000.00 500,000.00 1,000,000.00 500,000.00 1,000,000.00 1,000,000.00 1,000,000.00	500,000.00 1,000,000.00 500,000.00 1,000,000.00 1,000,000.00				
5-02-99-020-00	Printing and Publication Expense	DA - ASF PCP	SVP	Feb & June '22	Feb & June '22	Mar & July '22	Mar & July '22	GAA	1,500,000.00	1,500,000.00				
5-02-99-030-00	Representation Expenses Food for meetings, etc.	DA - ASF PCP	SVP	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	Jan-Dec 2022	GAA	700,000.00	700,000.00		as needed		
5-02-99-070-00	Internet Subscription Virtual Application Subscription	DA - ASF PCP	SVP	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	GAA	300,000.00	300,000.00				
5-02-04-020-00	Electricity Expenses	ADMIN	n/a	n/a	n/a	n/a	n/a	GAA	500,000.00	500,000.00				
5-02-04-010-00	Water Expenses	ADMIN	n/a	n/a	n/a	n/a	n/a	GAA	300,000.00	300,000.00				
5-02-12-020-00	Janitorial Supplies	ADMIN	SVP/Shopping	Jan-Nov 2022	Jan-Nov 2022	Jan-Nov 2022	Jan-Nov 2022	GAA	200,000.00	200,000.00		as needs arises		
5-02-12-030-00	Security Guard	ADMIN	PB	Nov 20221	Nov 20221	Nov-Dec 2021	Dec-Jan 2021	GAA	300,000.00	300,000.00				
5-02-03-010-02	Postage and Courier Expenses	ADMIN	SVP	Jan-Nov 2022	Jan-Nov 2022	Jan-Nov 2022	Jan-Nov 2022	GAA	200,000.00	200,000.00				
5-02-05-020-01	Telephone Expense - Mobile	ADMIN	SVP / PB	for scheduling				GAA	300,000.00	300,000.00				
5-02-05-020-02	Telephone Expense - Landline	ADMIN	n/a	n/a	n/a	n/a	n/a	GAA	300,000.00	300,000.00				
5-02-05-030-00	Internet Subscription Expense	ADMIN	PB	Dec '21	Dec '21	Jan 2022	Jan 2022	GAA	700,000.00	700,000.00				
5-06-04-050-14	CAPITAL OUTLAY Technical and Scientific Equipment Thermocycler with complete accessories (PCR), 8 units Caplive Bott, 1 unit/lot Other Laboratory Equipments	VLD/RADDL DA - ASF PCP DA - ASF PCP/VLD	PB PB PB	Jan 2022 Jan 2022 Jan 2022	Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022	Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022	Mar 2022 Mar 2022 Mar 2022	GAA	40,800,000.00 38,400,000.00 1,200,000.00 1,000,000.00		38,400,000.00 1,200,000.00 1,000,000.00			
									Total GAA Quarantine Services - ASF	151,701,000.00				

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				Advertisement/ Posting of IBRE/	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO			
5-06-04-050-02	Office Equipment	DA-ASF PCP DA-ASF PCP DA-ASF PCP DA-ASF PCP DA-ASF PCP	SVP SVP SVP SVP SVP	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	GAA	400,000.00 100,000.00 80,000.00 120,000.00 50,000.00					
5-06-04-070-01	Office Furnitures and Fixtures	DA-ASF PCP DA-ASF PCP DA-ASF PCP DA-ASF PCP DA-ASF PCP	SVP SVP SVP SVP SVP	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	GAA	700,000.00 260,000.00 180,000.00 70,000.00 130,000.00					
5-06-04-050-03	Communication Equipment	DA-ASF PCP DA-ASF PCP DA-ASF PCP	SVP SVP SVP	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	GAA	400,000.00 40,000.00 60,000.00					
Registration and Licensing				Total GAA Quarantine Services - DA-ASF PCP - MOOE & C.O.						181,701,000.00	42,100,000.00	42,100,000.00		
< Animal Health and Welfare Division														
5-02-01-010-00	Travelling Expenses - Local Fare, TEV, Toll Fees etc.	AHWD	n/a	n/a	n/a	n/a	n/a	GAA	350,000.00	350,000.00				
5-02-02-010-00	Training and Scholarship Expenses Animal Welfare Short Course from international institution Animal Welfare /AFRS Mid-year and Year-end Meeting, GAD Attribution Various Training meetings and Seminars, Training Kits, Modules, Tokens/Honorarium for Speakers	AHWD AHWD AHWD AHWD	SVP SVP SVP SVP	Mar & Sept, 20 Mar & Sept, 20 Mar & Sept, 20 Mar & Sept, 20	Mar & Sept, 20 Mar & Sept, 20 Mar & Sept, 20 Mar & Sept, 20	Apr & Oct, 2022 Apr & Oct, 2022 Apr & Oct, 2022 Apr & Oct, 2022	Apr & Oct, 2022 Apr & Oct, 2022 Apr & Oct, 2022 Apr & Oct, 2022	GAA	1,094,000.00 350,000.00 744,000.00				as need arises	
5-02-03-010-01	ICT Office Supplies Expenses Ink/ Cartridges for printer and copier Copier Ink/ Cartridges Other ICT Supplies	AHWD AHWD AHWD AHWD	Shopping DC Shopping Shopping	Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022	Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022	Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022	Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022	GAA	200,000.00 50,000.00 100,000.00 50,000.00	80,000.00 100,000.00 50,000.00			or as need arises	
5-02-03-010-02	Office Supplies Expenses Bond Paper, A4, 80gsm, Streams/box Bond Paper, Legal, 80gsm, Streams/box Photo Paper, A4, 20s/pack 0.5mm tip size, 0.3mm writing width Liquid Ink Rollerball Pen with ink regulator 0.5mm tip size, 0.3mm writing width Liquid Ink Rollerball Pen with ink regulator Liquid Ink Rollerball Pen with ink regulator and other surfaces, Waterproof, Black Color, Permanent in paper, plastic metal and other surfaces, Waterproof, Marker, White Board, Fine tip, 12 pcs / box Black Color, White Board, plastic metal and other surfaces, Waterproof, A4 Specialty Paper for certificates, 10pcs/pack, 200 gsm, Pale Cream 8.5x13" Specialty Paper for certificates, 10pcs/pack, 200 gsm, Pale Cream	AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD	Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping	Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022	Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022 Jan., 2022	Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022	Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022 Jan.-Feb, 2022	GAA	233,000.00 80,000.00 25,725.00 3,300.00 3,300.00 3,300.00 3,300.00 4,360.00 4,360.00 4,360.00 1,860.00	80,000.00 25,725.00 3,300.00 3,300.00 3,300.00 3,300.00 3,300.00 4,360.00 4,360.00 4,360.00 1,860.00				
		AHWD	Shopping	Jan., 2022	Jan., 2022	Jan.-Feb, 2022	Jan.-Feb, 2022	GAA	660.00	660.00				

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
	A4 Specialty Paper for certificates, 10pcs./pack, 200 gsm, White color 8 1/2 x 11 Specialty Paper for certificates, 10pcs./pack, 200 gsm, White color Colored Multi-purpose Copy Paper for certificates, 500sheet/ream, A4, 80 gsm (Green) Colored Multi-purpose Copy Paper for certificates, 500sheet/ream, A4, 80 gsm (Yellow) Colored Multi-purpose Copy Paper for certificates, 500sheet/ream, A4, 80 gsm (Pink) Battery (AA) 4 pcs/1 pack Battery (AAA) 4 pcs/1 pack Extension Cord, 3 socket, 5 meter, Heavy duty Calculator, 12 digit, two-way power source (solar and cell), standard Clip Board with Cover Highlighter Pen, 3pcs./pack Correction Tape Other Office Supplies	AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD AHWD	Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping Shopping	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022	Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022 Jan.-Feb. 2022	GAA GAA GAA GAA GAA GAA GAA GAA GAA GAA GAA	1,800,000.00 300,000.00 1,500,000.00 250,000.00 800,000.00 800,000.00 800,000.00 6,000.00 6,000.00 10,000.00 5,000.00 7,200.00 4,680.00 2,700.00 22,935.00	930.00 330.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 6,000.00 6,000.00 10,000.00 5,000.00 7,200.00 4,680.00 2,700.00 22,935.00			
5-02-11-990-00	Other Professional Services Legal Support Various Contract of Services	AHWD AHWD	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	GAA GAA	300,000.00 1,500,000.00	300,000.00 1,500,000.00			
5-02-99-070 00	Subscription Expenses Zoom (for meetings and webinars)	AHWD	SVP	Dec, 2021	Dec, 2021	Dec '21-Jan '22	Jan 2022	GAA	250,000.00	250,000.00			
5-02-04-010-00	Water Expenses	BAI	n/a	n/a	n/a	n/a	n/a	GAA	800,000.00	800,000.00			
5-02-04-020-00	Electricity Expenses	BAI	n/a	n/a	n/a	n/a	n/a	GAA	800,000.00	800,000.00			
5-02-12-220 01	Semi Expandable Furnitures and Fixtures Portable/Collapsible racks	AHWD	SVP	Feb, 2022	Feb, 2022	Feb - Mar 2022	Feb - Mar 2022	GAA	70,000.00	70,000.00			
5-02-99-990-99	Other MOOE Payment for OIE Disease Recognition	AHWD	n/a	n/a	n/a	n/a	n/a	GAA	142,000.00	142,000.00			
Total GAA Registration and Licensng - AHWD													
									5,739,000.00				
< Animal Feeds Veterinary Drugs and Biological Control Division													
Travelling Expenses													
5-02-01-010-00	Local Travel Conduct Regular Monthly Monitoring (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) Monitoring and surveillance for the Veterinary Drugs and Products (VDAP)(TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) Market Surveillance in hog feeds (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) Detection of Contaminants, Mycotoxin and banned substances in hog feeds, from feed manufacturing establishments (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement)	APV/BCD	n/a	n/a	n/a	n/a	n/a	GAA	230,000.00 150,000.00	150,000.00			

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Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Total	Estimated Budget (PHP)			Remarks
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE	CO						
5-02-01-020-00	<ul style="list-style-type: none"> ◊ Spot Inspection of Manufacturing establishments of Animal Feeds Products and other AFVDBCD activities (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) ◊ Post Market Surveillance for registered products to ensure quality products (TEV, Plane Fare, bus tickets, travel fees, accommodation, meals, fuel and other transportation expenses thru CA & Reimbursement) ◊ JOI(Contract of Service as Field Inspector TEV ◊ Attendance for training/seminar and convention) ◊ RFID LOAD for South Luzon Expressway (SLEX) ◊ RFID LOAD for North Luzon Expressway (NLEX) 	AFVDBCD	n/a	n/a	n/a	n/a	n/a	n/a	GAA	80,000.00	80,000.00				
5-02-01-020-00	<ul style="list-style-type: none"> ◊ Foreign Travel ◊ Attendance to International Training Seminar and Conferences (FAOE, IJF, etc.) (if any) ◊ Air Fare ◊ Accommodation/Meals ◊ Transportation ◊ Per Diem 	AFVDBCD	n/a	n/a	n/a	n/a	n/a	n/a	GAA	80,000.00	80,000.00				
5-02-02-010-02	<ul style="list-style-type: none"> ◊ Training Expenses ◊ Training on Good Practices in Feed Industry (meals/snacks & office supplies for reimbursement) ◊ On Line Orientation on the Licensing of Establishments and Registration of Animal Feeds, Veterinary Drugs, and Biologics Control Division, meals/snacks and office supplies/tarpaulin (350/hdx/7mos.) ◊ Enhance of Feed Sample Collection and Tasting Seminar/Training, meals/snacks and office supplies. ◊ FAMI-QS Training on Good Practices in Feed Industry, offices supplies & meals ◊ Inspection Training, meals and offices supplies ◊ Monthly Orientation for Stakeholders (office supplies and meals/snacks) ◊ Cyber Security Training, honorarium/token for RP, meals/snacks & office supplies ◊ Planning Planning Workshop (2000/hdx/3days)meals and accommodation, office supplies, training/seminar kit ◊ Mid Year/Year-End Assessment and Year-End Assessment (2000/hdx/3days)meals and accommodation, office supplies, training/seminar kit ◊ Convention (PVMA, PAA) TEV (air fare, bus tickets, accommodation, and registration fee (2200/hdx/5days) ◊ Quarterly Assessment/Consultative/AFVDBCD Meeting (food/supplies & materials-CA & Reimbursement ◊ Feed Milling Training with ting equipment/office supplies Seminar-Workshop/meeting on GAD Programme and other activities, Office Supplies, honorarium/token for RP, tarpaulin & meals ◊ Other Training/Meeting Expenses on AFVDBCD activities (Food Supplies/Materials & Honoraria/Token) thru CA/Reimbursement ◊ > T-Shirt of Promotion/Training Kit/COVID Kit ◊ > Printing of Tarpaulin/Flyers/Brochure/Office Supplies ◊ > Provision for IEC Printing and TV Commercial Production ◊ > Provision of Equipment Feedmill equipment for ting per Region (additional budget on ting materials, equipment, meals) 	AFVDBCD	SVP	July, 2022	July, 2022	July-Aug, 2022	July-Aug, 2022	GAA	421,000.00	7,700.00	7,700.00				online schedules of orientation is Feb, March, May, July, Aug, Oct & Dec, 2022
			SVP/Shopping	Feb, 2022	Feb, 2022	Feb - Mar, 2022	Feb - Mar, 2022		7,700.00	7,700.00					
			SVP/Shopping	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022		7,700.00	7,700.00					
			SVP/Shopping	May, 2022	May, 2022	May-June, 2022	May-June, 2022		7,700.00	7,700.00					
			SVP/Shopping	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022		7,700.00	7,700.00					
			SVP/Shopping	June, 2022	June, 2022	Jun-Jul, 2022	Jun-Jul, 2022		7,700.00	7,700.00					
			LOV / Shopping	Aug, 2022	Aug, 2022	Aug-Sept, 2022	Aug-Sept, 2022		132,000.00	132,000.00					
			LOV / Shopping	April, 2022	April, 2022	Apr-May, 2022	Apr-May, 2022		29,700.00	29,700.00					
			n/a	n/a	n/a	n/a	n/a		118,800.00	118,800.00					
			SVP/Shopping						15,400.00	15,400.00					
			SVP/Shopping	Aug, 2022	Aug, 2022	Aug-Sept, 2022	Aug-Sept, 2022		7,700.00	7,700.00					
			SVP/Shopping						7,700.00	7,700.00					
			SVP/Shopping						12,050.00	12,050.00					as needs arises

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Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Total	MOOE	CO	Remarks
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Advertisement/Posting of IB/REI	Submission/Opening of Bids					
5-02-03-010-01	SUPPLIES AND MATERIALS Office Supplies ICT Office Supplies	AFVDBCD	DC DC DC DC Shopping Shopping Shopping Shopping	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Feb, 2022 Feb, 2022 Feb, 2022 Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	GAA	143,000.00 22,175.00 21,175.00 21,175.00 21,175.00 1,760.00 1,540.00 14,000.00 24,000.00 8,800.00 3,000.00	22,175.00 21,175.00 21,175.00 21,175.00 1,760.00 1,540.00 14,000.00 24,000.00 8,800.00 3,000.00				
5-02-03-210-02	Office Equipment	AFVDBCD	SVP SVP SVP SVP SVP SVP	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	GAA	150,000.00 2,900.00 4,000.00 3,600.00 4,000.00 11,500.00	2,900.00 4,000.00 3,600.00 4,000.00 11,500.00				
5-02-04-010-00	Water	AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	110,000.00	110,000.00				
5-02-04-020-00	Electricity	AFVDBCD	n/a	n/a	n/a	n/a	n/a	GAA	110,000.00	110,000.00				
5-02-11-990-00	Other Professional Services	AFVDBCD	n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a	GAA	1,171,000.00 189,816.00 189,816.00 166,212.00 166,212.00 166,212.00 166,212.00 97,240.00 195,492.00	189,816.00 189,816.00 166,212.00 166,212.00 166,212.00 166,212.00 97,240.00 195,492.00				
5-02-12-030-00	Security Services	AFVDBCD	PB	Nov, 20221	Nov, 20221	Nov, 2021	Dec, 2021	GAA	110,000.00	110,000.00				
5-02-13-060-01	REPAIR AND MAINTENANCE RM Motor Vehicle	AFVDBCD	SVP SVP SVP SVP	as needs arises as needs arises Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	Jan-Dec, 2022	GAA	50,000.00 20,000.00 10,000.00 20,000.00	20,000.00 10,000.00 20,000.00		as needs arises as needs arises as needs arises		
5-02-99-990-99	Other MOOE	AFVDBCD	SVP					GAA	100,000.00	20,000.00				
5-02-99-030-00	Representation Expenses (meeting, meals/snacks) Various Other Supplies and Materials for AFVDBCD Building Maintenance Other MOOE(CA)	AFVDBCD	SVP SVP SVP/Shopping					GAA	20,000.00 60,000.00	20,000.00 60,000.00				
Total GAA Registration and Licensing - AFVDBCD											2,596,000.00			

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(Handwritten mark)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Advertisement/ Posting of IB/REI	Schedule for Each Procurement Activity	Source of Funds	Total	MOOE	CO	Remarks
					Submission/ Opening of Bids	Notice of Award	Contract Signing			(Brief Description of Program/Project)
B. NATIONAL LIVESTOCK PROGRAM										
Production Support Services										
< Philippine Native Animal Development Program										
5-02-01-010-00	Travelling Expenses - Local	PNAD	n/a	n/a	n/a	n/a	n/a	100,000.00		
5-02-01-010-00	Travelling Expenses during the implementation of PNAD Program									
5-02-03-010-02	Supplies and Materials									
	Office Supplies Expenses	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	71,000.00		
	Bond Paper, A4, 53 ream	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	18,550.00	18,550.00	
	Ballpen, fine point, assorted colors, 24 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	18,000.00	18,000.00	
	Sign pen, 10 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	336.00	336.00	
	Brown Envelope, long, 49 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	300.00	300.00	
	Brown Envelope, short, 50 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	392.00	392.00	
	Correction Tape, 3 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	350.00	350.00	
	Permanent Marker, assorted color, 4 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	240.00	240.00	
	Photo Paper, 4 pad	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	600.00	600.00	
	Whiteboard Marker, 4 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	880.00	880.00	
	Highlighter pen, assorted color, 4 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	200.00	200.00	
	Battery - HD, "AA", 4 pack	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	286.00	286.00	
	Battery - HD, "AAA", 4 box	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	440.00	440.00	
	Mailing Envelope, Long, 2 box	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	420.00	420.00	
	Paper Fastener, Plastic, 4 box	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	576.00	576.00	
	Stamp Pad Ink, violet, 1 bottle	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	264.00	264.00	
	Post-it-Note Pad, assorted sizes, 6 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	390.00	390.00	
	Ballpen, fine point, assorted colors, 36 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	576.00	576.00	
	Epson L3110 Ink, 003 Black, 10 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	7,000.00	7,000.00	
	Epson L3110 Ink, 003 Cyan, 10 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	7,000.00	7,000.00	
	Epson L3110 Ink, 003 Magenta, 10 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	7,000.00	7,000.00	
	Epson L3110 Ink, 003 Yellow, 10 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	7,000.00	7,000.00	
5-02-03-040-00	Animal/Zoological Supplies									
	Goat, Sheep, Chicken, Pig, Duck, Quail feed raw materials, 1 lot	PNAD	PB	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	Feb-Mar 2022	5,000,000.00	5,000,000.00	
5-02-03-090-00	Fuel, Oil and Lubricants Expenses	BA-Admin	SVP/PB	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	Feb-Mar 2022	100,000.00	100,000.00	
5-02-03-990-00	Other Supplies and Materials Expenses									
	Alcohol, 7.5 gal	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	200,000.00	37,500.00	
	Facemask, 150 box	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	52,500.00	52,500.00	
	Disinfectant Powder/Granules, 100 kg	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	20,000.00	20,000.00	
	Disinfectant Spray, 50 pcs	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	40,000.00	40,000.00	
	PNAD Cash Advance/ Reimbursement (for emergency/unforeseen expenses)	PNAD	Shopping	Jan 2022	Jan 2022	Jan-Feb 2022	Jan-Feb 2022	50,000.00	50,000.00	
5-02-05-020-01	Telephone Expenses-Mobile									
	Cell Card (500,300 load), 1 lot	PNAD	SVP			as needs arises		100,000.00	100,000.00	
5-02-11-990-00	Other Professional Services									
	SRS I (PNAD detailed in UPLB), 1 pax	PNAD	n/a	n/a	n/a	n/a	n/a	279,000.00	279,000.00	
5-02-99-990-00	Other MOOE									
	Honorarium for PNAD Technical Working Group	PNAD	n/a	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
Total GAA-NLP Production Support Services-PNAD MOOE								6,000,000.00		

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				Advertisement/ Posting of IB/RE	Submission/ Opening of Bids	Notice of Award	Contract Signing								
5-02-01-010-00	Unified National Artificial Insemination														
5-02-01-010-00	Travelling Expenses - Local	UNAIP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	122,000.00	122,000.00			
5-02-02-010-00	Training Expenses														
5-02-02-010-00	UNAIP Mid-Year and Year-End Meeting, 2 sessions	UNAIP	LOV/SVP	Apr & Sept, 2022	Apr & Sept, 2022	Apr & Sept, 2022	May & Oct, 2022	GAA-NLP	600,000.00	500,000.00					
5-02-03-010-02	Supplies and Materials Expenses														
5-02-03-010-02	Office Supplies Expenses	UNAIP	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	112,000.00	12,000.00					
5-02-03-010-02	Copy Paper, 8.5 x 13, 70GSM, Subs, 20-, 30 ream	UNAIP	Shopping	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	18,000.00	18,000.00					
5-02-03-010-02	Copy Paper, A4, 70 GSM, Subs 20-, 30 ream	UNAIP	DC	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	10,000.00	10,000.00					
5-02-03-010-02	Sharp AR-5620N Toner, 2 pcs	UNAIP	DC	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	42,000.00	42,000.00					
5-02-03-010-02	Toner color C/M/Y for Sharp Photocopier, 6 pcs	UNAIP	DC	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	10,000.00	10,000.00					
5-02-03-010-02	Toner black for Sharp photocopier, 2 pcs	UNAIP	DC	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	20,000.00	20,000.00					
5-02-03-010-02	Other unforseen expenses	UNAIP	Shopping			as needs arises		GAA-NLP	559,000.00	180,000.00					
5-02-03-040-00	Animal/Zoological Supplies														
5-02-03-040-00	Cattle Breeder, Mash, 18%, CP, 40 kgs/bag, 200 bags	UNAIP	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	180,000.00	180,000.00					
5-02-03-040-00	Cattle Lactating Mash, 18%, CP, 50 kgs/bag, 200 bags	UNAIP	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	260,000.00	260,000.00					
5-02-03-040-00	RFID Burton Tags, machine readable, 1000 pcs	UNAIP	SVP	Jan, 2022	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	GAA-NLP	100,000.00	100,000.00					
5-02-03-040-00	Other unforseen expenses (CA/Reimbursement)	UNAIP	SVP			as needs arises		GAA-NLP	19,000.00	19,000.00					
5-02-03-080-00	Medical, Dental and Laboratory Supplies Expenses														
5-02-03-080-00	Raffinose, 100 gm bottle, 20 bottle	UNAIP	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	GAA-NLP	520,000.00	130,000.00					
5-02-03-080-00	Semen straw, 0.5 ml, 2,000 pcs/pack, sensitive to temp, 30 pack	UNAIP	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	GAA-NLP	195,000.00	195,000.00					
5-02-03-080-00	Semen straw, 0.5 ml, 2,000 pcs/pack, 30 pack	UNAIP	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	GAA-NLP	195,000.00	195,000.00					
5-02-03-990-00	Other Supplies and Materials Expenses														
5-02-03-990-00	Other unforseen expenses (CA/Reimbursement)	UNAIP	SVP			as needs arises		GAA-NLP	33,000.00	33,000.00					
5-02-05-020-01	Communication Expense														
5-02-05-020-01	Telephone Expenses-Mobile (P900@ 12 mos)	UNAIP	SVP			as needs arises		GAA-NLP	10,000.00	10,000.00					
5-02-11-990-00	Other Professional Services														
5-02-11-990-00	Project Assistant III, 1 pak	UNAIP	n/a	n/a	n/a	n/a	n/a	GAA-NLP	680,000.00	256,644.00					
5-02-11-990-00	Project Assistant III, 1 pak	NITS	n/a	n/a	n/a	n/a	n/a	GAA-NLP	256,644.00	256,644.00					
5-02-11-990-00	Administrative Aide VI, 1 pak	UNAIP	n/a	n/a	n/a	n/a	n/a	GAA-NLP	166,712.00	166,712.00					
5-02-13-050-02	Repair and Maintenance Expense														
5-02-13-050-02	RM-Office Equipment	UNAIP	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	GAA-NLP	24,000.00	24,000.00					
5-02-13-050-02	Repair and Maintenance of UNAIP Office Equipment														
5-02-13-050-99	RM-Other Machinery and Equipment	UNAIP	PB / SVP	March, 2022	March, 2022	Mar-Apr, 2022	Mar-Apr, 2022	GAA-NLP	1,500,000.00	1,500,000.00					
5-02-13-050-99	Repair and Maintenance of LN2 Plant and Equipment, 2 lots														
5-02-99-990-00	Other Maintenance and Other Operating Expenses														
5-02-99-990-00	Other MOOE	UNAIP	n/a	n/a	n/a	n/a	n/a	GAA-NLP	6,000,000.00	6,000,000.00					
5-02-99-990-00	DA-LGU Extension Linkage- Granting of cash-calf incentive to AI Technicians														
Total GAA-NLP Production Support Services-UNAIP MOOE											10,060,000.00				
5-06-04-050-14	Capital Outlay														
5-06-04-050-14	Machinery and Other Equipment														
5-06-04-050-99	Other Machinery and Equipment	UNAIP	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	GAA-NLP	40,000.00					40,000.00	
5-06-04-050-99	Industrial Ventilation/Exhaust Fan, 2 units														
5-06-04-050-14	Technical and Scientific Equipment														

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Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PHP)	CO	Remarks (Brief Description of Program/Project)			
								Total	MOOE					
5-02-03-070-00	Drugs and Medicines Expenses Capitolfur 50 mg/ml injectable, 100 ml, 10 bottle Vitamin B Complex Inj 100 ml, 20 bottle Vitamin ADE Inj 100 ml, 20 bottle Woundspray (Dichlorobenzon), 85 can Dewormer, 1-liter Albendazole, 10 liter Dipping/Spray (Tarkik), 5 gallon Levamisole-Closantel, 15 liter Parastep, 100ml/bottle, 20 bottle Oxytetracycline, 100ml/bottle, 20 bottle Oxytocin, 100ml/bottle, 5 bottle Cloprostenol, 20ml/bottle, 10 bottle Ketoprofen (ketafen) 100ml/bottle, 6 bottle ACE, 100ml, 100 bottle Albendazole, 80 liter Amitraz, Taktic (5 ltrs gal), 5 gallon B Complex, 100ml, 30 bottle Iron Dextran, 100ml, 30 bottle Pinetar, 900 ml; 50 can Antibiotic Wound Spray, 100 can Doxycycline hydrochloride, 40 bottle Tofedine, 30 bottle Tilathromycin (Draxxin), 1 bottle Dexamethazone, 40 bottle Injectable Dewormer, 80 bottle Oxytetracycline, LA, 100ml, 20 bottle CBG (Calciumborogluconate), 30 bottle Feed Premix, 1kg 20 pack Wound Spray, 85g, 100 can HLI Amniovita, 17 bottle Ivermectin with clorisulon, oil-based, 500 ml; 5 bottle Oxytetracycline, 12 bottle TMP-Sulfamethoxazole (Co-Trimoxazole), 12 bottle Capitolfur 50 mg/ml injectable, 100 ml, 20 bottle Tylosin, 12 bottle Ulerex, 200 caplet Multivitamins (Velcombex), 48 bottle Vitamin ADE, 48 bottle Vitamin E, B15 & Selenium (Tocco-selenium), 40 bottle Aerofar Woundspray, 12 bottle Levamisole-Closantel, 12 liter Albendazole, 15%, 12 liter Iron Dextran, 100ml, 60 bottle Amritraz, 12.5%, 12 liter Amoxicillin-Gentamicin, 100 ml, 12 bottle Levamisole-Thiabendazole, 6 liter Amoxicillin trihydrate, 20 bottle Dexamethazone-1 Tylosin-Colislin sulfate, 100 ml, 18 bottle	NSRRDC-Zamboanga NSRRDC-Zamboanga NSPRDC-Quezon NSPRDC-PHJP NBCRDC-Nueva Ecija	SVP SVP SVP PB PB PB PB SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	Jan 2022 Jan 2022 Dec 2022	Jan 2022 Jan 2022	Jan 2022 Jan 2022	Jan 2022 Jan 2022	Jan-Feb 2022 Jan-Feb 2022	GAA-NLP	2,087,000.00	18,000.00 30,000.00 3,310,942.14 857,142.86 910,000.00 336,000.00 336,000.00 336,000.00 20,180.00 90,000.00 60,000.00 7,200.00	18,000.00 30,000.00 3,310,942.14 857,142.86 910,000.00 336,000.00 336,000.00 336,000.00 20,180.00 90,000.00 60,000.00 7,200.00		

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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											
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO													
5-02-03-080-00	Medical, Dental and Laboratory Supplies Expenses	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	GAA-NLP	969,000.00	5,000.00	5,000.00													
														Dexamethazone, 5 bottle	NBCRDC-Bukidnon	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	320,000.00	5,000.00		
														Vitamin B complex injectable solution, 100 ml, 30 bottle	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	154,000.00	27,000.00	27,000.00	
														Wound spray, 50 cans	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	14,000.00	14,000.00	14,000.00	
														Oxytocin, 100 ml, 10 bottle	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	6,300.00	6,300.00	6,300.00	
														Enrofloxacin, 200mg/ml, 5 bottle	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	13,000.00	13,000.00	13,000.00	
														Gentamicin, 100 ml, 5 bottle	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	4,000.00	4,000.00	4,000.00	
														Tribrimin injectable, 100 ampule	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	15,000.00	15,000.00	15,000.00	
														Robipenstep, 50 dose, 60 bottle	NBCRDC-Nueva Ecija	SVP	Dec, 2022	Dec, 2022	Dec-Jan, 2022	Dec-Jan, 2022	16,800.00	16,800.00	16,800.00	
														Dewormer, 1-liter Albendazole, 5 gallon	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	6,500.00	6,500.00	6,500.00	
														Dipping/Spray, Amitraz 5%lga!, 2 gallon	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	27,100.00	27,100.00	27,100.00	
														Vitamin ADE Inj 100ml, 8 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	6,000.00	6,000.00	6,000.00	
														Vitamin B12 Inj 100ml, 8 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	9,600.00	9,600.00	9,600.00	
														Wound Spray, 88 gm/canister, 24 canister	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	6,000.00	6,000.00	6,000.00	
														Iodine, 1 liter, 8 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	8,000.00	8,000.00	8,000.00	
														Disinfectant, Creolina, 1000 ml bottle, 20 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	4,000.00	4,000.00	4,000.00	
														Water Soluble Antibiotics, 8 bag	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	21,400.00	21,400.00	21,400.00	
														Albendazole (1.5%), 4 liter	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	12,400.00	12,400.00	12,400.00	
														Amitraz, 4 liter	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	20,000.00	20,000.00	20,000.00	
														Clomavel Oral, 5 liter	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	35,000.00	35,000.00	35,000.00	
D C M, 100 ml, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	1,440.00	1,440.00	1,440.00															
Art. Telanus Syrum, 1,000 i.u., 7 vial	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	1,680.00	1,680.00	1,680.00															
Dectomax(50ml), 4 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	3,600.00	3,600.00	3,600.00															
Ion Dextran, 100 ml, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	2,700.00	2,700.00	2,700.00															
Enrofloxacin, 100 ml, 3 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	2,400.00	2,400.00	2,400.00															
Oxytocin, 100 ml, 4 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	10,800.00	10,800.00	10,800.00															
Penicillin Streptomycin, 50DS, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	1,920.00	1,920.00	1,920.00															
Rimtal 1 tablet, 1 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	1,440.00	1,440.00	1,440.00															
Terramycin LA, 100 ml, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	4,800.00	4,800.00	4,800.00															
Vitamin ADE, 100 ml, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	6,000.00	6,000.00	6,000.00															
Vitamin B Complex, 100 ml, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	8,100.00	8,100.00	8,100.00															
Ivermectin 100ml, 5 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	5,400.00	5,400.00	5,400.00															
Wound Spray, 250 ml/can, 6 can	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	1,800.00	1,800.00	1,800.00															
Clamoxon, 100 ml/bottle, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	6,300.00	6,300.00	6,300.00															
Acepromazine, 2 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	2,100.00	2,100.00	2,100.00															
Prostaglandin, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	6,000.00	6,000.00	6,000.00															
Ketamine Hydrochloride, 2 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	2,100.00	2,100.00	2,100.00															
Hydrogen Peroxide, 1 liter	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	200.00	200.00	200.00															
Gentamicin Sulfate, Otic Solution 15 ml./bottle, 8 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	5,200.00	5,200.00	5,200.00															
Gentamicin Sulfate, Ophthalmic Solution 7 ml./bottle, 8 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	5,600.00	5,600.00	5,600.00															
Salicylic Acid, 120 ml./bottle, 6 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	1,000.00	1,000.00	1,000.00															
5-02-03-090-00	Fuel, Oil and Lubricants Expenses	NBCRDC-Palawan	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	GAA-NLP	3,368,000.00	700,000.00	700,000.00													
														Semen Straw 0 Sec, 2,000 pcs/pack, 40 pack	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	320,000.00	700,000.00	700,000.00	
														Rathnose, 100 gm bottle, 20 bottle	NBCRDC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	154,000.00	162,000.00	162,000.00	
														Alcohol, 70% Isopropyl, 500ml, 30 pcs	NBCRDC-Palawan	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	3,000.00	700,000.00	700,000.00	
														Cotton, 1kg/pack, 5 pack, 5 pack	NBCRDC-Palawan	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	275.00	640.00	640.00	
														Tissue Paper, 12 rolls/pack, 15 pack	NBCRDC-Palawan	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	2,565.00	5,400.00	5,400.00	
														TB Antigen, 12 bottle	NBCRDC-Palawan	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	16,800.00	4,000.00	4,000.00	
														Rathnose, 100 gm bottle, 24 bottle	NBCRDC-Nueva Ecija	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	172,800.00	20,000.00	20,000.00	
														Laja Slides, 4-chambers, 25 pcs/box, 2 pack	NBCRDC-Nueva Ecija	SVP	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022	40,500.00	40,500.00	40,500.00	
														Rubber funnel, 30 pcs	NBCRDC-Nueva Ecija	SVP	Feb, 2022	Feb, 2022	Feb-March, 2022	Feb-March, 2022	51,000.00	51,000.00	51,000.00	
Inner liner, black, 30 pcs	NBCRDC-Nueva Ecija	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022	178,060.00	178,060.00	178,060.00															
Other medical, dental and laboratory supplies	FOG / RDCs	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan, 2022				or as needed														

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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
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-03-210-02	Semi-Expendable-Office Equipment Printer with Scanner, 2 units UPS, 10 units	NBCRDOC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	GAA-NLP	70,000.00	28,000.00				
		NBCRDOC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	GAA-NLP	28,000.00	42,000.00				
5-02-03-990-00	Other Supplies and Materials Expenses Barbed wire (400m/roll), 100 rolls High Tensile Barbed Wire, 500 mts, .55 rolls Other supplies and materials Detergent Powder, 500 grams, 10 box Detergent Bar, 28 bar Air Freshener, 280 ml., 10 box Muriatic Acid, 9 liters Disinfectant Spray - Lysol, 500 ml., 12 pcs Floor Wax, 3 kg/can, 5 can Toilet Deodorant, 13 pcs Towel paper, 3-rolls per pack, 10 pack Tissue paper, 12-rolls per pack, 10 pack ChlorhexZonrox, 10 liters Liquid Soap, 500ml, 10 pcs Scotts Brite, Big, 10 pcs Broom : (Walis Tingting), 9 pcs Broom : (Walis Tambog), 9 pcs Floor Rag, 6 pcs Toilet Tissue Paper, 100 rolls Toilet Bowl Brush, 4 pcs Door Mat, 4 pcs Dust Pan, plastic, 4 pcs Dinner Plate, 15 pcs Coffee Mug, 15 pcs Cup & Saucer, 4 set Spoon & Fork, 4 doz Dish Rack, 2 pcs Oxygen gas, 2 tank Plastic Pail, 17 Liter, 10 pcs Battery - MF, Mobile (17 Plates) Maintenance Free, 2 pcs Battery - MF, Mobile (11 Plates) Maintenance free, 3 pcs	NBCRDOC-Palawan	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	GAA-NLP	2,372,000.00	710,000.00	275,000.00	225,000.00		
		NBCRDOC-Bukidnon	SVP	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	GAA-NLP	275,000.00	2,000.00	2,000.00	672.00	2,700.00	2,430.00

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Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	Remarks														
5-02-05-010-00	Flourescent Lamp Assembly, 40 watts; 12 set Flourescent Lamp Assembly, 20 watts; 12 set Flourescent Tube, 40 watts; 24 pcs Flourescent Tube, 24 pcs Flourescent Tube, 20 watts; 24 pcs Flourescent Starter, 20 amperes; 10 box Compact Flourescent Lamp (2"U), 23 watts; 24 pcs Compact Flourescent Lamp (Spiral), 23 watts; 24 pcs Circuit Breaker with socket, 240 volt; 12 pcs Barbed Wire@30kgs/roll; 100 rolls Hogwire, 9 eye #47, 100 rolls Uralls, #2, 30 kgs Tie Wire, gauge # 16, 30 kgs Other supplies and materials Boots, various sizes, 40 pairs Raincoat, (Shirt and Pants), 40 pcs High Tensile Barbed Wire, 500 mts., 102 rolls Bull Ring, 40 pcs Other supplies and materials	NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga	SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022	Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022	Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022	Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022 Jan 2022	Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022 Jan-Feb 2022	GAA-NLIP	40,000.00	10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00	10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00														
														Utility Expenses												
														Postage and Courier Services												
														Postage & Courier services												
														Postage & Courier services												
														Postage & Courier services												
														5-02-05-020-01	Telephone Expenses-Mobile Telephone Expenses, Mobile (P1500 & P800 @ 12 mos) Telephone Expenses, Mobile (P1500 & P800 @ 12 mos) Telephone Expenses, Mobile (P1500 & P800 @ 12 mos) Telephone Expenses, Mobile (P1500 & P800 @ 12 mos)	NBCRDCC-Palawan NBCRDCC-Bukidnon NBCRDCC-Zamboanga NBCRDCC-Nueva Ecija	SVP SVP SVP SVP	Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022	GAA-NLIP	110,000.00 27,500.00 27,500.00 27,500.00	27,500.00 27,500.00 27,500.00 27,500.00		
														5-02-05-030-00	Internet Subscription Expenses Internet Expenses Internet Expenses	NBCRDCC-Palawan NBCRDCC-Bukidnon	SVP SVP	Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022	GAA-NLIP	80,000.00 30,000.00 30,000.00	30,000.00 30,000.00 30,000.00		
														5-02-11-010-00	Professional Expenses Legal Services Legal Services/Notary Service	RDCS	n/a	n/a	n/a	n/a	n/a	GAA-NLIP	20,000.00	20,000.00		
														5-02-11-990-00	Other Professional Services Administrative Assistant, (Liason Officer), 1 pax Project Assistant III, 1 pax Administrative Aide VI, 1 pax Agricultural Tech. I, 1 pax Administrative Assistant, (AI Laboratory Staff), 1 pax Administrative Aide VI (Clerk III), 1 pax Administrative Aide VI (Clerk III), 1 pax Science Research Analyst, 1 pax Agricultralist I, 2 pax Administrative Assistant II, 2 pax Administrative Assistant I, 2 pax Agricultrinst I, 2 pax Science Research Assistant, 1 pax Other Professional Services	NBCRDCC-Palawan NBCRDCC-Nueva Ecija NBCRDCC-Nueva Ecija NBCRDCC-Nueva Ecija NBCRDCC-Bukidnon NBCRDCC-Zamboanga NSPRDC-Quezon NSPRDC-Quezon FOG / RDCS FOG / RDCS FOG / RDCS FOG / RDCS FOG / RDCS FOG / RDCS FOG / RDCS FOG / RDCS	n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a	Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022	Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022 Jan-Dec 2022	GAA-NLIP	3,702,000.00	1,774,420.00 256,644.00 166,212.00 166,212.00 177,420.00 166,212.00 166,212.00 235,440.00 470,880.00 379,632.00 354,840.00 470,880.00 203,832.00 310,164.00	1,774,420.00 256,644.00 166,212.00 166,212.00 177,420.00 166,212.00 166,212.00 235,440.00 470,880.00 379,632.00 354,840.00 470,880.00 203,832.00 310,164.00	
														5-02-12-030-00	General Services Security Services (Day and Night Shift), 14 pax Security Services (Day and Night Shift), 6 pax Security Services (Day and Night Shift), 6 pax	NBCRDCC-Palawan NBCRDCC-Nueva Ecija NBCRDCC-Bukidnon	Public Bidding Public Bidding Public Bidding	Nov 20221 Nov 20221 Nov 20221	Nov 20221 Nov 20221 Nov 20221	Nov-Dec 2021 Nov-Dec 2021 Nov-Dec 2021	Dec-Jan 2021 Dec-Jan 2021 Dec-Jan 2021	GAA-NLIP	10,320,000.00	2,792,524.32 1,498,640.64 1,343,015.52	2,792,524.32 1,498,640.64 1,343,015.52	

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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)		CO	Remarks	
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE		(Brief Description of Program/Project)	
5-02-13-040-01	Security Services (Day and Night Shift), 10 pax Security Services (Day and Night Shift), 6 pax Security Services (Day and Night Shift), 6 pax Security Services (Day and Night Shift), 6 pax	NSPRDC-Quezon NFRDC-Masbate NSRRDC-Zamboanga	Public Bidding Public Bidding Public Bidding	Nov. 2022 Nov. 2022 Nov. 2022	Nov. 2022 Nov. 2022 Nov. 2022	Nov.-Dec. 2021 Nov.-Dec. 2021 Nov.-Dec. 2021	Dec.-Jan. 2021 Dec.-Jan. 2021 Dec.-Jan. 2021	GAA-NLP	2,335,286.16 1,163,143.20 1,187,390.16	2,335,286.16 1,163,143.20 1,187,390.16			
5-02-13-050-03	RM-Buildings Spot repairs of exterior ceilings & roofs with repainting of Admin Office Building and guest house. 1 lot Repairs and maintenance- Admin Building and Other Structures of NBCRDC Palawan. 1 lot Hardwood Lumber(Goat and Sheep House). 5,000 bd ft	NBCRDC-Bukidnon NBCRDC-Palawan NSRRDC-Zamboanga	SVP SVP SVP	Feb. 2022 Feb. 2022 Feb. 2022	Feb. 2022 Feb. 2022 Feb. 2022	Feb-March, 2022 Feb-March, 2022 Feb-March, 2022	Feb-March, 2022 Feb-March, 2022 Feb-March, 2022	GAA-NLP	825,000.00 580,000.00 200,000.00	45,000.00 580,000.00 200,000.00			
5-02-13-060-01	RM-Motor Vehicle Repair of Animal Transportation Vehicle. 1 lot Vehicle Battery. 5 pcs Fuel filter. Isuzu 6BG1. 2 pcs Tire w/ inner tube. 2.75x00-17. 4PR Tire w/ flap & inner tube. 8.25x20 14 PR (lug). 2 pcs Tire, tubeless. 31.0 x 10.5 R15 AT. 4 pcs Tire w/ flap & inner tube. 7.50x 1612PR (miller). 4 pcs Tire, tubeless, all terrain, 265/65 R17 Tire w/ flap & inner tube. 12.4,24 8 PR. 2 pcs Tire w/ flap & inner tube. 18-4-30 8 PR. 2 pcs Tire w/ flap & inner tube. 7.00-16. 2 pcs Tire w/ flap & inner tube. 11.2-24. 2 pcs Tire, tubeless. 5.00-12 8PR (radial). 3 pcs Tire w/ inner tube. 6.00-16 8PR (lug) Preventive maintenance of Toyota Hilux. 1 lot Repair of animal transportation vehicle. 1 lot Vehicle Battery. 5 pcs Repair and maintenance Toyota Hilux and transportation vehicle. 1 lot Preventive Maintenance of Toyota Hilux. 1 lot	NBCRDC-Palawan NBCRDC-Bukidnon NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSPRDC-Quezon NSPRDC-Quezon NBCRDC- N. Ecija NBCRDC- N. Ecija NBCRDC Bukidnon	SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	March, 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	March, 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises as need arises	March, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	March-Apr, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	GAA-NLP	860,000.00 150,000.00 40,000.00 2,800.00 4,000.00 20,400.00 33,400.00 32,000.00 32,000.00 28,000.00 60,000.00 16,000.00 28,000.00 6,800.00 11,800.00 100,000.00 150,000.00 40,000.00	150,000.00 40,000.00 2,800.00 4,000.00 20,400.00 33,400.00 32,000.00 32,000.00 28,000.00 60,000.00 16,000.00 28,000.00 6,800.00 11,800.00 100,000.00 150,000.00 40,000.00		
5-02-16-010-00	Taxes, Insurance, Premiums and Other Fees Labor and Wages Administrative Aide III (Utility Worker II/ Farm Worker). 10 pax Administrative Aide III (Utility Worker II/ Farm Worker). 5 pax Administrative Aide III (Utility Worker II/ Farm Worker). 3 pax Administrative Aide I. 2 pax Administrative Aide I (Utility Worker I/ Farm Worker II). 5 pax Administrative Aide I (Utility Worker I/ Farm Worker II). 4 pax Administrative Aide III (Utility Worker II/ Farm Worker). 5 pax Labor and Wages	NBCRDC-Palawan NBCRDC-Nueva Ecija NBCRDC-Bukidnon NBCRDC-Bukidnon NSRRDC-Zamboanga NSPRDC-Quezon NSPRDC-Quezon FOGRDCs	n/a n/a n/a n/a n/a n/a n/a n/a	Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022 Jan. 2022	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	GAA-NLP	4,595,000.00 1,366,440.00 683,220.00 409,932.00 256,008.00 640,020.00 512,016.00 683,220.00 44,144.00	1,366,440.00 683,220.00 409,932.00 256,008.00 640,020.00 512,016.00 683,220.00 44,144.00			
5-02-99-010-00	Other Maintenance and Other Operating Expenses Advertising Expenses NBCRDC Bukidnon Advertising Expense	NBCRDC-Bukidnon	SVP	as need arises	as need arises	as need arises	as need arises	GAA-NLP	5,000.00	5,000.00			
5-02-99-040-00	Transportation and Delivery Expenses Transportation Expense from NBCRDC Bukidnon to BAI Central Office	NBCRDC-Bukidnon	SVP	as need arises	as need arises	as need arises	as need arises	GAA-NLP	5,000.00	5,000.00			
5-02-99-990-00	Other MOOE Other MOOE for emergency/unforeseen expenses Other MOOE for emergency/unforeseen expenses	NBCRDC-Palawan NBCRDC-Nueva Ecija	SVP SVP	as need arises as need arises	as need arises as need arises	as need arises as need arises	as need arises as need arises	GAA-NLP	250,000.00 50,000.00 50,000.00	50,000.00 50,000.00 50,000.00			

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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
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing		MOOE	CO	
5-06-04-050-14	CAPITAL OUTLAY Machineryes and Equipment Technical and Scientific Equipment Ultrasound with intramuscular fat and eye muscle area scanner, 1 unit	NBCRD-C:Nueva Ecija	Public Bidding	Feb. 2022	Feb-Mar. 2022	Feb-Mar. 2022	Mar-Apr. 2022	GAA-NLP	2,400,000.00		
5-06-04-050-04	Agricultural and Forestry Equipment Hauling / Multipurpose Vehicles, 1 unit	NBCRD-C:Palawan	Public Bidding	Feb. 2022	Feb-Mar. 2022	Feb-Mar. 2022	Mar-Apr. 2022	GAA-NLP	2,000,000.00		
<	Feed Base Development Program			Total GAA-NLP Dev't, Maintenance and Rehabilitation / Upgrading of Gov't Stock Farms and Other Facilities - MOOE & C.O Total GAA-NLP Dev't, Maintenance and Rehabilitation / Upgrading of Gov't Stock Farms and Other Facilities - MOOE & C.O					4,400,000.00	4,400,000.00	
	Supplies and Materials							GAA-NLP	151,000.00		
	Office Supplies Expenses								600.00	600.00	
	Ballpen, fine point, assorted colors, 40 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		600.00	1,375.00	
	Book Paper S-24, A4, 5 ream	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		1,375.00	1,600.00	
	Book Paper S-24, long, 5 ream	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		1,600.00	1,500.00	
	Book Paper S-24, short, 6 ream	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		1,500.00	960.00	
	Correction Tape, 12 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		960.00	700.00	
	Cutter, 10 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		700.00	900.00	
	Permanent Marker, assorted color, 6 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		900.00	2,640.00	
	Photo Paper, 12 pad	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		2,640.00	1,200.00	
	Stapler, heavy duty, big, 3 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		1,200.00	560.00	
	Whiteboard Marker, 7 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		560.00	510.00	
	Battery AA, 6 pack	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		510.00	16,800.00	
	Epson L3110 ink, 003 Black, 24 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		16,800.00	8,400.00	
	Epson L3110 ink, 003 Cyan, 12 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		8,400.00	8,400.00	
	Epson L3110 ink, 003 Magenta, 12 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		8,400.00	8,400.00	
	Epson L3110 ink, 003 Yellow, 12 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		8,400.00	28,000.00	
	External Hard Drive, 1 TB, 7 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		28,000.00	5,250.00	
	USB, OTG, 32GB, 7 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		5,250.00	750.00	
	Meter Stick, metal, 3 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		750.00	180.00	
	Tape Measure, 2 meter, 10 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		180.00	6,000.00	
	Highlighter pen, assorted color, 4 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		6,000.00	5,750.00	
	Lamination Paper, plastic, long, 10 pack	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		5,750.00	6,500.00	
	Plant Markers/Labels, 5 pack	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		6,500.00	40,000.00	
	Plastic Cover (thick), 10 roll	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		40,000.00	600.00	
	Sludge Bag 25" x 50", 1000 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		600.00	225.00	
	Sign Pen, 24 pcs	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		225.00	1,500.00	
	Specialty Paper, 5 pack	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		1,500.00	1,200.00	
	Zip lock bag Transparent polybag, SMALL, MEDIUM LARGE, 100 pcs/pack, 6 pack	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		1,200.00	600,000.00	
	Springs (Plastic with assorted size), 1 pack	NFRD-C:Masbate	Shopping	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022		600,000.00		
5-02-03-040-00	Animal/Zoological Supplies Range (Cattle) Feeds, palletized 16% CP 5kg/ bags, 400 bags	NFRD-C:Masbate	SVP	Jan. 2022	Jan. 2022	Jan. 2022	Jan-Feb. 2022	GAA-NLP	600,000.00		
5-02-03-080-00	Medical, Dental and Laboratory Supplies Expenses Medical, Dental and Laboratory Supplies Expenses, 1 lot Needle, # 16 gauge x 5/8", 10 doz Metal syringe, 30 cc, 10 pcs Metal syringe, 10 cc, 10 pcs	NFRD-C:Masbate NFRD-C:Masbate NFRD-C:Masbate NFRD-C:Masbate	SVP SVP SVP SVP	Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022	Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022	Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022	Feb. 2022 Feb. 2022 Feb. 2022 Feb. 2022	GAA-NLP	630,000.00 487,584.00 5,000.00 18,000.00 18,000.00	487,584.00 5,000.00 18,000.00 18,000.00	

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Advertisement/ Posting of	Schedule for Each Procurement Activity	Source of Funds	Estimated Budget (Php)		Remarks			
					Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE	CO		
5-02-03-990-00	Fuel, Oil and Lubricants Expenses 21 Oil, 30 liter Brake Fluid, 15 liter Diesel Fuel, 5000 liter Gasoline, 2000 liter Grease, 5 kg Hydraulic Oil, 4 pail Hydraulic Oil #10, 4 pail Motor Oil #30, 5 gal Motor Oil #40, 4 pail	NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	6,000.00	6,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	6,000.00	6,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	300,000.00	300,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	130,000.00	130,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	2,000.00	2,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	20,000.00	20,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	20,000.00	20,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	6,000.00	6,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	20,000.00	20,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	6,000.00	6,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	2,100.00	2,100.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	6,000.00	6,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	6,000.00	6,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	300,000.00	300,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	130,000.00	130,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	2,000.00	2,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	20,000.00	20,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	20,000.00	20,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	6,000.00	6,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	Jan-Feb, 2022	2,100.00	2,100.00		
		5-02-03-990-00	Semi-Expendable-Office Equipment Printer with Scanner (Capable for wifi printing and long photocopy; 2 unit Steel Cabinets, 4 unit Ring Binder, 1 unit UPS, 1000 VA, 1 unit	NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	81,000.00	29,000.00	52,000.00
				NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	40,000.00	40,000.00	
				NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	7,000.00	7,000.00	
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	5,000.00	5,000.00			
5-02-03-990-00	Other Supplies and Materials Expenses Fence (Barbed) Wire Stretcher, 2 pcs Drum for sludge with cover, 1000 pcs Barbed Wire, 30 kg/roll, 60 roll Canvas, 500 meter Cement, 100 bag Heater for sterilization, 1 pc Compact Fluorescent bulbs, assorted wattage, 100 pcs Duplex Wire, 1 6mm, 1 roll Electrical Tape, big, 20 pcs Portable Rechargeable Fan with LED lamp, 5 pcs 50 m Meter Rule, 1 pc Gall nuser bottle with nipple, 5 pcs Drench gun, 150 ml, 5 pcs Sanitizing door mat foot vat, 24" x 35", 5 pcs Grass Cutter, 4 unit Horse Saddle, ordinary, 6 pcs Nylon Rope #24, 1 roll Rain Coat, assorted sizes, 30 pcs Rubber Rain Boots, assorted sizes, 30 pair G.I. Sheet (Flat), gauge 24, 10 pcs Paint, (Red, White, Green), 4L, 10 can Steel Bar, 10mm, 30 pcs Steel Bar, 12mm, 30 pcs Steel Cutter blade, 3 0mm, 3 pcs Steel Cutter, 2,200w(555x4 Dx25 4), 1 unit	NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan, 2022	2,685,000.00	2,000.00	1,500,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	1,500,000.00	102,000.00	1,400,000.00		
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	102,000.00	102,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	75,000.00	75,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	25,000.00	25,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	1,000.00	1,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	25,000.00	25,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	4,000.00	4,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	1,000.00	1,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	15,000.00	15,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	600.00	600.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	3,500.00	3,500.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	3,500.00	3,500.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	7,500.00	7,500.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	58,000.00	58,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	27,000.00	27,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	2,850.00	2,850.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	19,200.00	19,200.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	19,500.00	19,500.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	9,000.00	9,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	7,000.00	7,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	25,500.00	25,500.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	36,000.00	36,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	3,000.00	3,000.00			
		NFRDDC-Masbate	SVP	IBREL	Jan, 2022	Jan, 2022	Jan-Feb, 2022	10,000.00	10,000.00			

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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 (Pnp)		CO	Remarks
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE				
5-02-11-990-00	Other Professional Services Administrative Aide VI (Clerk III); 1 pax Administrative Aide III; 9 pax	NFRRDC-Masbate NFRRDC-Masbate	n/a n/a	n/a n/a	n/a n/a	n/a n/a	n/a n/a	1,610,000.00 184,400.00 1,425,600.00	184,400.00 1,425,600.00				
5-02-13-020-99	Repairs and Maintenance RM-Other Land Improvements Pasture Rehabilitation of 25 hectares pasture and grazing area (Work Order); 25 has Concrete Fence; 500 pcs Pasture Rehab (Work Order); 3 has Concrete Pavement Extn; 1 lot 3.6K Perimeter/Divisional Fence Line Repair; 1 lot Pasture Rehabilitation of Block I; 21 hectares pasture and grazing area (Work Order); 21 has Pasture Rehabilitation of Block II; 20 hectares pasture and grazing area (Work Order); 20 has Pasture Rehabilitation of Block III-A; 25 hectares pasture and grazing area (Work Order); 25 has Pasture Rehabilitation of Block III 30 hectares pasture and grazing area (Work Order); 30 has Pasture Rehabilitation of pasture and grazing areas; 1 ha Establishment of Forage Seeds and Grass Nursery; 1 lot Pasture rehabilitation of 50 hectares pasture and grazing area	NBCRDC-Palawan NBCRDC-Palawan NBCRDC-Bukidnon NBCRDC-Bukidnon NBCRDC-Bukidnon NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Bukidnon NSRRDC-Masbate NSRRDC-Queson	SVP SVP SVP SVP PB SVP SVP SVP SVP SVP SVP SVP SVP	March, 2022 March, 2022 March, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	March, 2022 March, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	March, 2022 March, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	March, 2022 March, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022 Jan, 2022	Mar-Apr, 2022 Mar-Apr, 2022 Mar-Apr, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022 Jan-Feb, 2022	7,025,000.00 500,000.00 400,000.00 400,000.00 500,000.00 600,000.00 20,000.00 100,000.00 1,000,000.00 420,000.00 400,000.00 500,000.00 600,000.00 20,000.00 100,000.00 1,000,000.00 538,000.00 200,000.00 30,000.00 15,000.00 3,000.00 6,000.00 4,000.00 2,000.00 18,000.00 150,000.00 10,000.00 100,000.00	500,000.00 400,000.00 400,000.00 45,000.00 890,000.00 2,150,000.00 420,000.00 400,000.00 500,000.00 600,000.00 20,000.00 100,000.00 1,000,000.00 200,000.00 30,000.00 15,000.00 3,000.00 6,000.00 4,000.00 2,000.00 18,000.00 150,000.00 10,000.00 100,000.00			
5-02-13-050-01	RM-Machinery Repair and maintenance of farm machineries; 1 lot JINMA Tractor; 1 lot John Deere Tractor; 1 lot Gasoline Engine (CA); 1 lot Brush Cutter (CA); 3 unit Power Saw (CA); 2 unit Welding Machine; 1 unit Power Sprayer; 6 units RM-Machinery; 6 lot Generator Set; 1 unit RM-Machinery (Aircon & Waterpump); 1 lot	NBCRDC-Palawan NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Zamboanga NSRRDC-Bukidnon NSRRDC-Masbate NSPRDC-Queson	SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022	March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022	March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022	March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022 March, 2022	March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022	GAA-NLP 744,000.00 96,000.00 108,000.00 48,000.00 75,000.00 75,000.00	96,000.00 108,000.00 48,000.00 75,000.00 75,000.00			
5-02-13-050-99	RM-Other Machinery and Equipment Tractor JD45D Rear Tire; 2 pcs Tractor JD90E Rear Tire; 2 pcs Tractor JD90E Front Tire; 2 pcs Tractor KBT M8030 Clutch System Repair; 1 lot Generating Machine Preventive Maintenance; 1 lot	NBCRDC-Bukidnon NBCRDC-Bukidnon NBCRDC-Bukidnon NBCRDC-Bukidnon NBCRDC-Bukidnon	SVP SVP SVP SVP SVP	March, 2022 March, 2022 March, 2022 March, 2022 March, 2022	March, 2022 March, 2022 March, 2022 March, 2022 March, 2022	March, 2022 March, 2022 March, 2022 March, 2022 March, 2022	March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022 March-Apr, 2022	GAA-NLP 744,000.00 96,000.00 108,000.00 48,000.00 75,000.00	96,000.00 108,000.00 48,000.00 75,000.00 75,000.00				

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Total	Estimated Budget (PHP)		Remarks (Brief Description of Program/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE			CO		
5-02-13-060-01	RM-Motor Vehicle Mitsubishi Pick-up SCY-150, 1 unit Toyota Hi-Lux, 1 unit	NFRRDC-Masbate NFRRDC-Masbate	SVP SVP	Jan, 2022 Jan, 2022	Jan, 2022 Jan, 2022	Jan-Feb, 2022 Jan-Feb, 2022	Feb, 2022 Feb, 2022	GAA-NLP GAA-NLP	45,000.00 25,000.00	20,000.00 25,000.00			
5-02-99-990-00	Other MOOE Other Maintenance and Operating Expenses (Harvesting Style Seeds)	NFRRDC-Masbate	SVP			as needed		GAA-NLP	200,000.00	200,000.00			
5-06-04-040-99	CAPITAL OUTLAY Building and Other Structures Other Structure Biossecurity improvement of perimeter fence, 1 unit Feed Bodega, 1 unit	NSRRDC-Zamboanga NSPRDC-Quezon	PB PB	Jan, 2022	Jan-Feb, 2022	Jan-Feb, 2022	Feb-Mar, 2022	GAA-NLP	4,750,000.00 2,750,000.00 2,000,000.00		2,750,000.00 2,000,000.00		
C. ORGANIC AGRICULTURE PROGRAM													
Production Support Services													
Production Support Services on the Promotion and Development of Organic Agriculture													
5-06-05-010-01	CAPITAL OUTLAY Biological Assets Outlay - LIVESTOCK Native Goat, 70 heads	NOAP	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	GAA-NOAP	1,025,000.00		560,000.00		
5-06-05-010-02	Sheep, 15 heads	NOAP	SVP	Apr, 2022	Apr, 2022	Apr-May, 2022	Apr-May, 2022	GAA-NOAP	560,000.00		225,000.00		
5-06-05-010-03	Native Bees, 40 colony	NOAP	SVP	Jun, 2022	Jun, 2022	Jun-Jul, 2022	Jun-Jul, 2022	GAA-NOAP	240,000.00		240,000.00		
5-06-04-040-01	CAPITAL OUTLAY Buildings Multi-purpose building, 1 unit	NOAP	SVP	Jul, 2022	Jul, 2022	Jul-Aug, 2022	Jul-Aug, 2022	GAA-NOAP	500,000.00		500,000.00		
5-06-04-050-01	Machinery Grass Cutter with Nylon string (55cc, bike handle type, 2 blade type), 2 units	NOAP	SVP	Mar, 2022	Mar, 2022	Mar-Apr, 2022	Mar-Apr, 2022	GAA-NOAP	40,000.00		40,000.00		
5-06-04-050-02	Office Equipment Laptop and accessories, 2 units	NOAP	SVP	Feb, 2022	Feb, 2022	Feb-Mar, 2022	Feb-Mar, 2022	GAA-NOAP	100,000.00		100,000.00		
5-02-01-010-00	Maintenance and Other Operating Expenses Travelling Expenses - Local (TEV/Plane ticket/toll fee)	NOAP	n/a	n/a	n/a	n/a	n/a	GAA-NOAP	150,000.00		150,000.00		
5-02-03-020-00	Office Supplies Expenses Cannon Ink #811, 15 pcs Cannon Ink #810, 15 pcs Signpen, 2 box Certificate holder, 100 pcs	NOAP NOAP NOAP NOAP	Shopping Shopping Shopping Shopping	Feb, 2022 Feb, 2022 Feb, 2022 Feb, 2022	Feb, 2022 Feb, 2022 Feb, 2022 Feb, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022 Feb-Mar, 2022	GAA-NOAP	100,000.00 22,500.00 18,000.00 6,000.00 5,000.00	22,500.00 18,000.00 6,000.00 5,000.00			
Total NOAP-GAA Production Support Services - CO									1,665,000.00		14,819,000.00	4,750,000.00	
Total GAA-NLP Production Support Services - MOOE & CO											14,819,000.00	4,750,000.00	
Total GAA-NLP Production Support Services - MOOE											14,819,000.00		

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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)
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5-02-03-090-01	Fuel, Oil and Lubricants Expenses NSRRDC NSRRDC NBCRDC II NFRDDC	NOAP NOAP	Shopping Shopping	Feb. 2022 Feb. 2022	Feb. 2022 Feb. 2022	Feb-Mar. 2022 Feb-Mar. 2022	Feb-Mar. 2022 Feb-Mar. 2022	GAA-NOAP	80,000.00 42,500.00	6,000.00 42,500.00				
5-02-03-100-00	Agricultural and Marine Supplies Expenses Molasses, 1000 kg Rice Bran D1 (45Kg/Sack), 25 sack Rock Salt (38.5Kg/Sack), 25 sack Copra Meal (45Kg/Sack), 25 sack Other Agricultural and Marine Supplies	NOAP NOAP NOAP NOAP	SVP/Shopping SVP/Shopping SVP/Shopping SVP/Shopping	Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022	Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022	Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022	Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022 Jan-Jun. 2022	GAA-NOAP	156,000.00 20,000.00 20,000.00 20,000.00 20,000.00	20,000.00 20,250.00 11,550.00 22,500.00 81,700.00				
5-02-03-210-11	Semi Expendable ICT Equipment Printer, 2 units	NOAP	SVP	Jan. 2022	Jan. 2022	Jan-Feb. 2022	Jan-Feb. 2022	GAA-NOAP	14,000.00	14,000.00				
5-02-03-990-00	Other Supplies and Materials Expenses Shovel, 10 unit Rake, 10 unit Agricultural Boots, 20 pair Agricultural Gloves, 100 pairs Knapsack sprayer, 3 unit Other Supplies and Materials	NOAP NOAP NOAP NOAP NOAP	SVP SVP SVP SVP SVP	March. 2022 March. 2022 March. 2022 March. 2022 March. 2022	March. 2022 March. 2022 March. 2022 March. 2022 March. 2022	Mar-Apr. 2022 Mar-Apr. 2022 Mar-Apr. 2022 Mar-Apr. 2022 Mar-Apr. 2022	Mar-Apr. 2022 Mar-Apr. 2022 Mar-Apr. 2022 Mar-Apr. 2022 Mar-Apr. 2022	GAA-NOAP	50,000.00 3,000.00 3,000.00 8,000.00 5,000.00 6,000.00 25,000.00	3,000.00 3,000.00 3,000.00 8,000.00 5,000.00 6,000.00 25,000.00				
5-02-05-010-00	Postage and Courier Services	NOAP	SVP		as needs arises			GAA-NOAP	3,000.00	3,000.00				
5-02-05-020-01	Communication Expenses Telephone Expense-Mobile	NOAP	SVP		as needs arises			GAA-NOAP	8,000.00	8,000.00				
5-02-11-010-00	Professional Expenses Legal Services Other Professional Services Project Assistant III, 1 pax Science Research Assistant, 1 pax Utility Worker II, 5 pax Other benefits for COS Other Professional Services	NOAP NOAP NOAP NOAP NOAP	n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a	GAA-NOAP	1,377,000.00 2,000.00	2,000.00	256,644.00 203,832.00 683,220.00 228,739.00 2,565.00			
5-02-13-020-99	Other Land Improvements NFRDDC-Masbate Barbed wire 135m/roll, 18 roll Concrete post (4"x5"x7") per post, 10 pcs Wooden post (7", 5-6" diameter), 260 pcs Tie Wire #16, 3 kg Unails for wooden post, 113 kg	NFRDDC NFRDDC NFRDDC NFRDDC NFRDDC	SVP SVP SVP SVP SVP	May. 2022 May. 2022 May. 2022 May. 2022 May. 2022	May. 2022 May. 2022 May. 2022 May. 2022 May. 2022	May-Jun. 2022 May-Jun. 2022 May-Jun. 2022 May-Jun. 2022 May-Jun. 2022	May-Jun. 2022 May-Jun. 2022 May-Jun. 2022 May-Jun. 2022 May-Jun. 2022	GAA-NOAP	100,000.00 45,000.00 6,510.00 39,000.00 450.00 9,040.00	45,000.00 6,510.00 39,000.00 450.00 9,040.00				
5-02-13-020-99	NSRRDC-Zamboanga Pasture Rehabilitation @ Block 1, 3 ha Perimeter Fence Repair @ Block 3-A, 600 mt Pasture Rehabilitation @ Block 3-A, 5 ha	NSRRDC NSRRDC NSRRDC	SVP SVP SVP	Feb. 2022 Feb. 2022 Feb. 2022	Feb. 2022 Feb. 2022 Feb. 2022	Feb-Mar. 2022 Feb-Mar. 2022 Feb-Mar. 2022	Feb-Mar. 2022 Feb-Mar. 2022 Feb-Mar. 2022	GAA-NOAP	476,000.00 50,000.00 300,000.00 125,000.00	50,000.00 300,000.00 125,000.00				
5-02-13-020-99	NBCRDC-Nueva Ecija Pasture Rehabilitation, 10 ha	NBCRDC-Necija	SVP	Apr. 2022	Apr. 2022	Apr-May. 2022	Apr-May. 2022	GAA-NOAP	75,000.00	75,000.00				
5-02-99-990-00	OTHER MOOE PVC Dium w/ lid cover 250L capacity, 23 unit Hardwood lumber (Gatalsheep House), 2000bd ft Culvert, 40 pcs	NOAP NOAP NOAP	SVP SVP SVP	Jun. 2022 Jun. 2022 Jun. 2022	Jun. 2022 Jun. 2022 Jun. 2022	Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022	Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022	GAA-NOAP	600,000.00 50,600.00 96,000.00 72,000.00	50,600.00 96,000.00 72,000.00				

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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)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
		NOAP	SVP	Jun. 2022	Jun. 2022	Jun-Jul. 2022	Jun-Jul. 2022	Jun-Jul. 2022	84,000.00	84,000.00				
		NOAP	SVP	Jun. 2022	Jun. 2022	Jun-Jul. 2022	Jun-Jul. 2022	Jun-Jul. 2022	21,000.00	21,000.00				
		NOAP	SVP	Jun. 2022	Jun. 2022	Jun-Jul. 2022	Jun-Jul. 2022	Jun-Jul. 2022	27,000.00	27,000.00				
		NOAP	SVP	Jun. 2022	Jun. 2022	Jun-Jul. 2022	Jun-Jul. 2022	Jun-Jul. 2022	249,400.00	249,400.00				
				Total NOAP-GAA Production Support Services - MOOE & CO						3,188,000.00	3,188,000.00	1,665,000.00		
Research and Development														
Research and Development on the Promotion and Development of Organic Agriculture														
5-06-04-050-01	CAPITAL OUTLAY Machinery Grinding Machine : 1 unit Other Machinery and Equipment	NOAP NOAP	SVP SVP	July. 2022 July. 2022	July. 2022 July. 2022	Jul-Aug 2022 Jul-Aug 2022	Jul-Aug 2022 Jul-Aug 2022	GAA-NOAP	700,000.00 200,000.00 500,000.00			200,000.00 500,000.00		
5-06-04-050-14	Technical and Scientific Equipment Compound Microscope and accessories. 1 unit	NOAP	SVP	Apr. 2022	Apr. 2022	Apr-May. 2022	Apr-May. 2022	GAA-NOAP	50,000.00			50,000.00		
	Maintenance and Other Operating Expenses Traveling Expenses - Local (TEV/Plane ticket/Toll fee)	NOAP	n/a	n/a	n/a	n/a	n/a	GAA-NOAP	150,000.00	150,000.00				
5-02-01-010-00	Animal/ Zoological Supplies Expenses Ipil-ibil seeds and Betel nut mixture Other Animal and Zoological supplies	NOAP NOAP	SVP SVP	Jun. 2022	Jun. 2022	Jun-Jul. 2022	Jun-Jul. 2022	GAA-NOAP	30,000.00 15,000.00 15,000.00	15,000.00 15,000.00				
5-02-03-040-00	Medical, Dental and Laboratory Supplies Expenses Test tubes, 10 pcs Other Animal and Zoological supplies Microscope Glass slides 100pcs/box, 12 box Cover slip 100pcs/box, 6 box	NOAP NOAP NOAP NOAP	SVP SVP SVP SVP	Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022	Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022	Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022	Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022	GAA-NOAP	80,000.00 2,000.00 10,000.00 3,000.00 600.00	2,000.00 10,000.00 3,000.00 600.00				
5-02-03-080-00	Test tube rack (Stainless Steel, Square hole dimensions), 1 pc Graduated cylinder (10/25/50ml), 6 pcs Wash Bottle (250ml), 10 pcs Glass Pipets (5/15/10ml), 12 pcs Rubber Pipet Bulb, 10 pcs NaCl solution 500ml/bottle, 5 bottle Mortar and Pestle (7" Diameter, Marble), 1 set Mechaniser slide (egg counting, 3x7cm), 5 pcs Scrib Suit (terno pants & top, V-neck,polycotton with embroidered logo), 10 set Gloves disposable (50pairs/box), 5 box Alcohol, 70% Ethyl, 500 mL/bottle, 20 bottle Disinfectant concentrate, 3 gallon	NOAP NOAP NOAP NOAP NOAP NOAP NOAP NOAP NOAP NOAP NOAP NOAP NOAP NOAP	SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022	Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022 Jun. 2022	Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022	Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022 Jun-Jul. 2022	GAA-NOAP	1,500.00 9,000.00 1,000.00 8,400.00 1,000.00 10,000.00 1,000.00 10,000.00 10,000.00 8,000.00 5,000.00 2,400.00 7,100.00	1,500.00 9,000.00 1,000.00 8,400.00 1,000.00 10,000.00 1,000.00 10,000.00 10,000.00 8,000.00 5,000.00 2,400.00 7,100.00				
5-02-03-090-01	Fuel, Oil and Lubricants Expenses	BAI-Admin	SVP/Shopping			as needs arises		GAA-NOAP	50,000.00	50,000.00				
5-02-03-210-03	Informations and Communication Technology Equipment Hard Drive, 3 unit	NOAP	SVP	Jan. 2022	Jan. 2022	Jan-Feb. 2022	Jan-Feb. 2022	GAA-NOAP	14,000.00	14,000.00				
5-02-05-020-01	Communication Expenses Telephone Expense-Mobile	NOAP	Shopping			as needs arises		GAA-NOAP	10,000.00	10,000.00				

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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
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
5-02-11-990-00	Other Professional Services Science Research Assistant, 1 pax Utility Worker II, 2 pax Premium Other Professional Services	NOAP NOAP NOAP NOAP	n/a n/a n/a n/a	n/a n/a n/a n/a	n/a n/a n/a n/a	n/a n/a n/a n/a	GAA:NOAP	613,000.00 203,832.00 273,288.00 95,424.00 40,456.00	203,832.00 273,288.00 95,424.00 40,456.00				
				Total NOAP-GAA Research and Development - MOOE					947,000.00				
				GRAND TOTAL - BAI GAA, NLP & NOAP FUND FOR MOOE AND CAPITAL OUTLAY						379,944,000.00	89,828,000.00		

Consolidated by:

Submitted by:

Certified Funds Available:

Approved by:

CAJIXTA C. BERBA
Head, PMS / BAC Secretariat.

Paul C. Limson
PAUL C. LIMSON, DVM
BAC Chairperson

Arripina P. Briones
ARRIPINA P. BRIONES, CPA
Admin. Officer V, Budget Section

Reildrin B. Morales
REILDRIN B. MORALES, DVM, MVPHMgt
Officer-in-Charge, Director

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