

BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN FY 2012

FUND SOURCE : National Livestock Program (NLP) - MOOE

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
PROCUREMENT SERVICES																	
	COMMON ELECTRICAL SUPPLIES/ACCESSORIES																
	Ballast, for 36/40 watts fluorescent	5	Pc(s)	72.54	362.70	5									Negotiated	P	
	CFL, 18 watts	23	Pc(s)	103.79	2,387.17			23							Negotiated	APDC	
	Electrical tape, 19mm x 16mm	9	Pc(s)	18.20	163.80	6	1		1			1			Negotiated	MDD, MIS	
	Energy Saving Bulb 18 W	28	Pc(s)	75.00	2,100.00		28								Negotiated	ASD\	
	Flourescent Lamp, 36W,linear tubular, 220-240 volts	5	Pc(s)	36.35	169.25	5									Negotiated	P	
	Flourescent Lighting Fixture 1 x 18W/20W, closed type (box type)	6	Pc(s)	312.00	1,683.24	6									Negotiated	MDD	
	Flourescent Lighting Fixture 1 x 36W/40W, closed type (box type)	25	Pc(s)	395.20	9,223.50	25									Negotiated	P, MDD	
	Flourescent Lamp	12	pc	34.27	384.00			12							Negotiated	AFSD	
	Flourescent Tube, 36-40W	88	tubes	36.35	4,400.00		88								Negotiated	ASD\	
	Starter, 4-40 W	5	Pc(s)	3.90	18.65		1				1				Negotiated	MIS	
	Sub-Total				20,892.31												
	COMPUTER SUPPLIES																
	Compact disc	50	Pc(s)	17.21	857.00			50							Negotiated	AFSD	
	Compact Disk Drive Cleaner	2	Pc(s)	64.22	128.44	1	1								Negotiated	P, ASD	
	Compact Disk Recordable (CD-R), 700MB/80min	482	Pc(s)	10.40	5,010.30	25	505		5	25		5		5	Negotiated	P,ASD, MIS	
	Compact Disk Rewritable (CD-RW), 700MB/80min	155	Pc(s)	17.21	2,659.20	25	105			25	5				Negotiated	P, ASD, MIS	
	Compact Disk Storage Case	2	Pc(s)	47.84	101.68		2								Negotiated	ASD	
	DVD Recordable	17	Pc(s)	14.02	234.00	10				10					Negotiated	P	
	DVD Rewritable	119	Pc(s)	21.79	2,602.60	10	105			10	5				Negotiated	P,ASD, MIS	
	Flash Drive, 4GB	10	Pc(s)	320.32	3,203.20		5				5				Negotiated	MIS	
	Flash Drive, 8GB	8	Pc(s)	372.32	2,808.00	6	10					5			Negotiated	P	
	Floppy Diskettes, 1.44 MB	14	boxes	100.00	1,400.00		14								Negotiated	ASD	
	Ink Cartridge, HP CB335WA (#74), black	20	Pc(s)	628.32	12,566.40	10				10					Negotiated		
	Ink Cartridge, HP CB337WA (#75), tri color	20	Pc(s)	722.16	14,443.20	10				10					Negotiated	P	
	Ink cartridge #45	9	cart	1,216.86	10,951.74			3		3			3		Negotiated	APDC	
	Ink cartridge, #56	9	cart	810.90	7,298.10			3		3			3		Negotiated	APDC	
	Ink cartridge, #57	9	cart	1,352.52	12,172.68			3		3			3		Negotiated	APDC	
	Ink Cartridge, HP #74 black	11	Pc(s)	628.32	7,000.00		10								Negotiated	ASD	
	Ink Cartridge, HP #75 color	11	Pc(s)	722.16	8,000.00		10								Negotiated	ASD	
	Ink Cartridge, HP No 98 Black	5	Pc(s)	638.38	3,500.00		5								Negotiated	ASD	
	Inck Cartridge, HP No 95 color	31	Pc(s)	800.00	24,800.00		31								Negotiated	ASD	
	Ink Cartridge, HP # 78 color	66	Pc(s)	984.30	64,500.00		34	3		3			3		Negotiated	ASD, APDC	
	Ink Cartridge, HP # 15 black	50	Pc(s)	1,352.52	67,500.00		50			3					Negotiated	ASD	
	Ink Cartridge, HP No 27 black	22	Pc(s)	743.58	16,000.00		20								Negotiated	ASD	
	Ink Cartridge, HP# 94 black	43	Pc(s)	820.05	35,000.00		50								Negotiated	ASD	
	Ink Cartridge, HP # 97 color	1	Pc(s)	1,365.78	1,600.00		2								Negotiated	ASD	
	Ink Cartridge, HP Inkjet CC639W Black	13	Pc(s)	797.64	10,500.00		15								Negotiated	ASD	
	Ink Cartridge, HP Inkjet CC640W tri-color	25	boxes	1,059.76	26,400.00		33								Negotiated	ASD	
	Ink for HP C309A HP # 564	10	boxes	700.00	7,000.00		10								Negotiated	ASD	
	Ink for HP C309A HP # 565	10	boxes	800.00	8,000.00		10								Negotiated	ASD	
	Toner Cartridge HP 96A	2	Pc(s)	5,000.00	10,000.00		2								Negotiated	ASD	
	Toner Cartridge HP C505 A for Laser printer P2055d	11	Pc(s)	3,590.40	39,000.00		13								Negotiated	ASD	
√	Toner HP Laser Jet Printer P2015	8	boxes	5,000.00	40,000.00		8								Negotiated	ASD	
	Transparency Film	1	boxes	500.00	500.00										Negotiated	ASD/PMIDS	
	Ribbon, Epson SO 15327 for FX-2175/2190	12	Pc(s)	328.44	3,941.28	6				6					Negotiated	P	
	USB drive, 4GB	2	Pc(s)	293.08	586.16				2						Negotiated	APDC	
	USB drive, 8GB	3	Pc(s)	372.32	972.00				2						Negotiated	APDC	

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						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	USB Drive 16 GB	33	Pc(s)	1,000.00	33,000.00		33											ASD
	Sub-Total				484,235.98													
	COMMON OFFICE SUPPLIES																	
	Adding Machine Ribbon	14	rolls	50.00	700.00		14											Negotiated ASD
	Air Fresher, 280 ml/can	125	Pc(s)	89.70	11,212.50	10	2					2						Negotiated P, MDD, MIS, ASD
	Alcohol, rubbing 70% isoprophyl	161	Pc(s)	39.52	6,362.72	20												Negotiated P, MDD, ASD
	Ballpen Black	297	Pc(s)	25.00	7,425.00		297											Negotiated ASD
	Ballpen Blue	329	Pc(s)	25.00	8,225.00													Negotiated ASD
	Battery AA (2 pc/pack)	93	Packs	36.40	3,385.20		2		2				2					Negotiated ASD, APDC
	Battery AAA (2 pc/pack)	6	packs	15.59	92.04			2				2						Negotiated APDC
	Cartolina, assorted color (22-1/2 x 28-1/2)	1	Pack(s)	72.80	72.80	1												Negotiated P,
	Cartolina, white (22-1/2 x 28-1/2)	1	Pack(s)	45.96	45.96	1												Negotiated P,
	Clip, backfold, 25mm (1"), 12's/box, prince brand	4	pc(s)	15.66	62.40	6												Negotiated MDD
	Clip, backfold, 50mm (2"), 12's/box, prince brand	6	Pc(s)	42.12	252.72	6												Negotiated MDD
	Correction fluid, waterbased, white opaque	128	Pc(s)	12.04	1,541.12	30	88	41				2						Negotiated MDD, Pe, AFSD, MIS
	Cutter Blade, Heavy Duty	11	Tube(s)	10.40	114.40	11												Negotiated P, MDD
	Data File Box, 125mm x 230mm x 400mm with close ends	78	Pc(s)	61.36	4,786.08	34		12			12					12		Negotiated P, LDD, MDD
	Data File Box/Magazine File Box with Ring	32	Pc(s)	150.00	4,800.00													Negotiated ASD
	Data File Folder w/ ring bind/blue 3x9x15	119	pc(s)	95.00	11,305.00													Negotiated ASD
	Data Folder, 75mm x 230mm with finger ring & clear plastic for labels	213	Pc(s)	66.56	14,177.28	200												Negotiated P,
	Divider for Folder A4, with tab	52	packs	50.00	2,600.00		52											Negotiated ASD
	Envelope Brown long, 500 pcs/box	1	box	577.21	577.21			1										Negotiated AFSD
	Envelope, mailing white premium grade bond, 70 gsm 105mm x 241mm	2	Box(es)	675.86	1,351.72	2												Negotiated P, MDD
	Envelopes, documentary, 150 gsm (10x15"), 550pcs/box	1	Box(es)	613.60	613.60	1												Negotiated MDD
	Envelopes, documentary, A4 size, paper/doc kraft 229mmx324mm	4	Box(es)	492.00	1,968.00	1	3											Negotiated MDD, ASD
	Expanding Envelope Long	250	pc(s)	15.00	3,750.00					250								Negotiated ASD
	Expanding Envelope plastic	112	Pc(s)	41.60	4,650.00					62								Negotiated ASD
	Fastener for paper, metal, Apple Brand	26	Box(es)	83.08	2,160.08	22		4										Negotiated P, MDD, AFSD
	Fastener, non-rust metal	88	boxes	85.00	7,480.00					88								Negotiated ASD
	File Folder, 100 pcs/box	8	box	851.64	6,813.12			8										Negotiated AFSD
	Folder Clear Plastic	1	pc(s)	247.52	247.52			1										Negotiated ASD
	Folder Clear Plastic Legal	2	pc(s)	208.00	416.00			2										Negotiated ASD
	Folder Fancy	1	pc(s)	254.80	254.80			1										Negotiated ASD
	Folder Fancy Legal	1	pc(s)	364.00	364.00			1										Negotiated ASD
	Folder Organize	50	pc(s)	83.20	4,160.00			50										Negotiated ASD
	Folder, File for A4 size 240mmx320mm, 100 pcs/box	2	Box(es)	244.40	488.80	1	1											Negotiated MDD, ASD
	Folder, file pressboard plain legal size, 100 pcs/box	3	Box(es)	851.64	2,554.92	1	2											Negotiated MDD, ASD
	Glue all purpose in jar with applicator	57	Pc(s)	45.76	2,608.32	17		8			2							Negotiated AFSD, MIS, ASD
	Illustration Board, 762mm x 1016mm (30"x40")	10	Pc(s)	32.76	327.60	5				5								Negotiated P,
	Index Card Box , 3"x5" with clipboard, #15(3mm)	10	Pc(s)	41.50	415.00	5				5								Negotiated P,
	Index Card Box , imported imitlin cover, 5"x8"	11	Pc(s)	50.16	566.80	5				5								Negotiated P,
	Index Card, ruled both sides, (3"x5")	11	Pack(s)	40.98	444.50	5				5								Negotiated P,
	Index Card, ruled both sides, (5"x8")	11	Pack(s)	93.60	998.40	5				5								Negotiated P,
	Innk for Stamp Pad	14	Pc(s)	21.84	300.00			6										Negotiated ASD
	Kraft paper	2	rolls	145.48	290.96					1						1		Negotiated APDC
	Marker permanent black	571	pc(s)	13.00	7,423.00			6				6						Negotiated ASD, APDC, P, MDD, AFSD
	Marker permanent, blue	257	Pc(s)	13.50	3,469.50	32												Negotiated P, MDD, AFSD, ASD
	Marker permanent, red	42	Pc(s)	13.50	567.00	32												Negotiated P, MDD, AFSD
	Marker White Board black	123	Pc(s)	13.52	1,662.96	27												Negotiated P, MDD, ASD, AFSD
	Marker White Board blue	79	Pc(s)	13.52	1,068.08	27												Negotiated P, MDD, ASD

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						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Marker White Board red	27	Pc(s)	13.52	365.04	27											Negotiated	P, MDD
	Marker, Fluorescent, 3's/set, Fabel Castell Brand	14	Pc(s)	41.48	580.72	14											Negotiated	P, MDD
	Multi-Purpose Board A4	42	pks	50.00	2,100.00		42										Negotiated	ASD
	Note Pad, 3"x3"	57	Pad(s)	34.32	1,956.24	22	3	5			5		2	5		5	Negotiated	P, MDD, MIS
	Notebook, Stenographers, 40 leaves	118	Pc(s)	7.59	895.62	110		2			2			2		2	Negotiated	P, MDD
	Paper Bond A4 multicopy	534	Ream(s)	128.11	17,400.00												Negotiated	ASD
	Paper Bond , Long	80	Ream(s)	144.04	11,500.00												Negotiated	ASD
	Paper clip, 32mm Gem type, vinyl coated, 100pcs/box	40	Box(es)	8.84	353.60	34		6									Negotiated	P, MDD, AFSD
	Paper clip, 48mm Gem type, jumbo, 100pcs/box	283	Box(es)	15.27	4,321.41	10	3	12			5		2	5			Negotiated	P, AFSD, MIS, ASD
	Paper for PPC - 216 mm x 330mm, legal, 70gsm	375	Ream(s)	173.33	64,998.75	30	345										Negotiated	MDD, ASD
	Paper multicopy, 80 gsm, 216mmx330mm	36	Ream(s)	144.04	5,241.60	30											Negotiated	MDD
	Paper ruled, 216mm x 330mm, 100 sheets	16	Pad(s)	19.66	314.56	12				2						2	Negotiated	MDD
	Paper, bond, premium grade, A4, 70gsm	80	Ream(s)	140.40	11,232.00	20		15		15				15		15	Negotiated	P
	Paper, bond, premium grade, legal, 70gsm	85	Ream(s)	154.75	13,114.20	50		15		15			15		15		Negotiated	P
	Paper, for PPC, A4, 70 gsm	655	Ream(s)	110.12	72,175.00	30	405	20		20			20			5	Negotiated	MDD, ASD, APDC
	Paper, kraft	2	rolls	166.40	332.80					1						1	Negotiated	APDC
	Paper, thermal - 216 x 30 m	29	Roll(s)	37.44	1,085.76	24	3						2				Negotiated	MDD, MIS
	Parchment paper	8	pc(s)	250.00	2,000.00			8									Negotiated	ASD
	Pencil 12 pc/box	16	Box(es)	180.00	2,880.00			16									Negotiated	ASD
	Pencil mechanical for 0.5 mm lead, sunlit brand	12	Box(es)	18.20	218.40	12											Negotiated	MDD
	Pencil, lead w/ eraser, medium size, 1doz/box	4	Box(es)	24.89	99.56	4											Negotiated	MDD
	Photopaper (140 gsm) A4 size High Gloss	7	pks	200.00	1,400.00		7										Negotiated	ASD
	Push Pin, flathead type, assorted colors	30	Box(es)	30.00	900.00	4				4							Negotiated	P, ASD
	Record Book, 300 pages	50	Pc(s)	52.00	2,600.00	20											Negotiated	P, MDD, ASD
	Record Book, 500 pages	64	Pc(s)	88.44	3,119.20	20		20									Negotiated	P, MDD, AFSD, ASD
	Ring Binder, 12mm x 1.2 (1/2" x 44")plastic assorted colors	8	Pc(s)	4.52	36.16	4				4							Negotiated	P,
	Ring Binder, 19mm x 1.2 (3/2" x 44")plastic assorted colors	8	Pc(s)	11.39	91.12	4				4							Negotiated	P,
	Ring Binder, 24mm x 1.2 (1" x 44")plastic assorted colors	8	Pc(s)	12.22	97.76	4				4							Negotiated	P,
	Ring Binder, 48mm x 1.2 (2" x 44")plastic assorted colors	18	Pc(s)	29.12	524.16	4	5			4			5				Negotiated	P, MIS
	Rubber Band Big	12	Boxes	80.00	960.00			12									Negotiated	ASD
	Rubber Band, #18 transparent	6	Box(es)	98.75	592.50	6											Negotiated	P,
	Ruler 12"	6	pc(s)	12.00	72.00			6									Negotiated	ASD
	Sign Pen, black liquid gel ink, 0.5mm needle tip, pentel energel brand	175	Pc(s)	43.14	7,549.50	24	5	8					5				Negotiated	MDD, AFSD, MIS, ASD
	Sign Pen, blue liquid gel ink, 0.5mm needle tip, pentel energel brand	248	Pc(s)	43.14	995.52	24											Negotiated	MDD, ASD
	Sign Pen, green	28	pc(s)	43.14	1,200.00		24										Negotiated	ASD
	Sign Pens (blue & red)	37	pc	43.14	1,576.24			38									Negotiated	AFSD
	Stamp Pad ink, purple	57	Pc(s)	21.84	1,244.88	5	1					1					Negotiated	P, MIS, ASD
	Stamp Pad, fel pad, 60mm x100mm	7	Pc(s)	24.84	173.88	5	1					1					Negotiated	P, MIS
	Staple Wire standard #35	200	Box(es)	26.00	5,200.00	152	3	24			2		2	2			Negotiated	P, MDD, AFSD,
	Tape Double Adhesive 2"	7	rolls	100.00	700.00		7										Negotiated	ASD
	Tape Masking, 24mm (1")	91	Roll(s)	43.60	1,123.20	17	3				5		2				Negotiated	P, MDD, MIS, AFSD, ASD, APDC
	Tape Masking, 48mm (2")	61	Roll(s)	83.82	2,263.14	17	3				5		2				Negotiated	P, MDD, MIS, ASD, AFSD
	Tape Packing, 48mm (2")	18	Roll(s)	30.11	541.98	17					5						Negotiated	P, MDD
	Tape transparent, 24mm (1")	230	Roll(s)	14.98	3,445.40	29	3				3		2				Negotiated	P, MDD, MIS, ASD, AFSD, APDC
	Tape transparent, 48mm (2")	71	Roll(s)	30.11	2,137.81	29	3				5		2				Negotiated	P, MDD, MIS, ASD, AFSD
	Twine, plastic, 1 kg/toll	2	Roll(s)	57.20	114.40	2											Negotiated	MDD
	Typewriter Ribbon	16	Roll(s)	50.00	800.00	16											Negotiated	ASD
	White/Yellow Pad	17	pad	15.08	256.36			17									Negotiated	AFSD
	Yellow Pad	25	pads	40.00	1,000.00		25										Negotiated	ASD
	Sub-Total				389,032.58													

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					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	COMMON OFFICE DEVICES																		
	Calculator, scientific, 10+2 digits cap	2	Pc(s)	341.12	682.24	2											Negotiated	P,	
	Cutter for general purpose, heavy duty, plastic molded body	102	Pc(s)	27.04	2,758.08	8											Negotiated	P, MDD, ASD	
	Puncher, 2-hole, heavy duty	2	Pc(s)	114.40	228.80	2											Negotiated	P,	
	Puncher, Heavy Duty	4	pc(s)	200.00	800.00			4									Negotiated	ASD	
	Sharpener, single cutter head, one hole guide	1	Unit(s)	147.35	147.35	1											Negotiated	P,	
	Staple Remover, twins jaws	39	Pc(s)	17.97	700.83	25											Negotiated	P, MDD, ASD	
	Stapler	15	Pc(s)	400.00	6,000.00			15									Negotiated	ASD	
	Stapler, standard type, Maped 448 brand	10	Pc(s)	162.84	1,628.40	10											Negotiated	P, MDD	
	Scissors	3	Pc(s)	19.76	59.28				3								Negotiated	AFSD	
	Scissors heavy Duty	32	Pc(s)	150.00	4,800.00			32									Negotiated	ASD	
	Tape Dispenser, heavy duty, for 24mm (1") width tape	1	Unit(s)	52.00	52.00	1											Negotiated	P,	
	Tape Dispenser	4	Pc(s)	150.00	600.00			3									Negotiated	ASD	
	Tape Dispenser	7	Pc(s)	800.00	5,600.00			7									Negotiated	ASD	
	Wastebasket, plastic assorted colors non-rigid	24	Pc(s)	22.33	535.92	24											Negotiated	P, MDD	
	Sub-Total				24,592.90														
	COMMON JANITORIAL SUPPLIES																		
	Bathroom Soap, regular size, 70 gm	35	Pc(s)	14.56	509.60	20	2		3		2		3		2		3	Negotiated	MDD, MIS
	Broom Soft Tambo	25	pc	119.60	2,990.00			51		1			1		1			Negotiated	ASD, MIS,P,MDD
	Broom Stick (tingting) standard size	172	Pc(s)	19.76	3,398.72	14	1			1			1		1			Negotiated	P, MDD, MIS,ASD
	Detergent Bar	153	bars	18.20	2,784.60			56		1			1					Negotiated	BSD, MIS,P,MDD
	Detergent powder, 500g	815	pcs	21.32	17,375.80			150		100			100			150		Negotiated	APDC, ASD, P, MDD
	Dishwashing liquid, 200ml/pck	300	pcs	35.00	10,500.00			75		75			75			75		Negotiated	APDC
	Aisinfectant (chlorox), 1 gal/bot	18	bot	125.00	2,250.00			3		4			4			7		Negotiated	APDC
	Disinfectant spray,	66	cans	152.88	10,090.08			36		3			3		3			Negotiated	ASD, APDC,MDD
	Disinfectant, 1gal/bot	18	bot	125.00	2,250.00			3		4			4			7		Negotiated	APDC
	Dust Pan, plastic with handle large	7	Pc(s)	33.28	232.96	8												Negotiated	P, MDD
	Furniture cleaner, aerosol type	6	Pc(s)	122.72	736.32	6												Negotiated	MDD
	Insecticide aerosol type	91	Pc(s)	114.40	10,410.40	10	12											Negotiated	P, MDD, APDC, ASD
	Mophandle, screw type heavy duty	6	Pc(s)	83.20	499.20	6												Negotiated	MDD
	Mophead, 100% rayon, 400 gms	23	Pc(s)	78.00	861.12	12												Negotiated	MDD, ASD
	Rags, cotton, 8" diameter	52	Pack(s)	44.20	2,298.40	8												Negotiated	P, MDD, ASD
	Scotch Brite	66	pc	25.00	1,650.00			66										Negotiated	ASD
	Scouring powder, 350 gms	25	pck(s)	16.59	415.68	24												Negotiated	MDD
	Scouring pad, nylon, 140 mmx220mm, 5pcs/pack	55	pck(s)	135.20	7,436.00	6		12			14		12			12		Negotiated	MDD, APDC
	Toilet Bowl & Urinal Cleaner, 900 ml/plastic bottle	18	bot	67.60	1,216.80	20												Negotiated	MDD
	Toilet Deodorant Cake, 50 gms/pc	23	pcs	33.28	748.80	24												Negotiated	MDD
	Toilet tissue paper, 2 ply 12 rolls/pack, pal brand	21	Pack(s)	68.64	1,467.60	24												Negotiated	MDD
	Toilet Tissue paper, 12 rolls/pack	61	Pack(s)	100.00	6,100.00			61										Negotiated	ASD
	Trash Bags, plastic black, 10s/roll	12	Roll(s)	142.82	1,713.84	16												Negotiated	P, MDD
	Sub-Total				87,935.92														
	GRAND TOTAL PS				1,006,689.69														
	NON-PROCUREMENT SERVICES																		
	COMMON OFFICE SUPPLIES																		
	Acetate Film, (A4 Size)	2	box	500.00	1,000.00			2										Shopping	NVQS
	Ball pen, black	154.11	pieces	25.00	3,852.75				239									Shopping	DLP, MLPC, RD,
	Ball pen, blue	138.75	pieces	25.00	3,468.75				215									Shopping	
	Ball pen, red	41.60	pieces	25.00	1,040.00				104									Shopping	
	Ball pen, green	24	pieces	25.00	600.00				50									Shopping	

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Shopping	PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Ballpen permanent for vaccine labels	12	pieces	200.00	2,400.00			6						6					LSD	
	Battery "AA" 4pcs/pkg	55	Pc(s)	150.00	8,250.00			5											AWD,P,AWD,AH D, NABC	
	Battery "AAA" 4pcs/pk	48	packs	150.00	7,200.00			22											P, AWD, LSD,	
	Battery, A76/LR44	10	pcs	30.00	300.00				2		2			2				2	Shopping	APDC
	Battery Lithium (button cell)	12	pcs	100.00	1,200.00	3	2		3	2			2						Shopping	LSD, MIS
	Bond Paper A4 multipurpose Brand: Paper One	603	ream	250.00	150,915.56				302				301						Small Value Prod	AHD,DLP, AFSD, LSD,NoName,LBS , NVQS, AWD, NABC, RD, LSD, MIS
	Multipurpose Premium Paper (Legal) 80gsm	309		300.00	92,700.00				309										shopping	AWD, NVQS, NABC, AHD, AFSD, LBS, RD, LSD,MLPC
	Multipurpose Premium Paper (Letter size) 80gsm	119	reams	240.00	28,560.00				119										shopping	AWD, AHD, P, LSD, MIS, RD, MLPC
	Book Ends	4	sets	500.00	2,000.00			4											Shopping	LSD
	Bottled Glitters (different colors)	5	bottles	15.00	75.00	2					3								Shopping	P,
	Expandable Envelope with Divider	4	pcs	250.00	1,000.00				4										Shopping	LSD
	Expanded Envelope - 100 pieces per box	2	boxes	700.00	1,400.00			2											Shopping	AWD
	Envelope Expanding, short	156	pieces	17.24	2,690.00			156											Shopping	NABC, P, RD
	Envelope Expanding, legal	146	pieces	22.53	3,290.00			146											Shopping	NABC, P, LSD, MIS
	Envelope Brown, short	361	pieces	5.00	1,805.00			361											Shopping	LSD, NABC, P, MIS, MLPC, DLP
	Envelope Brown, long	238	pieces	7.00	1,666.00			238											Shopping	LSD, NABC,MLPC, P, MIS
	Brown Folder (A4 size)	50	pieces	8.00	400.00			50											Shopping	P,
	Brown Folder (legal size)	150	pieces	8.00	1,200.00			150											Shopping	P,
	Brown Folder (letter size)	50	pieces	8.00	400.00			50											Shopping	P,
10 rolls	Brown paper 36 inches	25	rolls	1,500.00	37,500.00		10							15					Shopping	LSD
	Calculator (scientific)	5	units	1,380.00	6,900.00			5											Shopping	AWD, RD
	Calculator, 12-digit	12	pcs	500.00	6,000.00	3	1		8										Shopping	LSD, MIS, AFSD
	Caliper	3	pc	200.00	600.00			1	2										Shopping	RD
	Card Case expandable, A4	10	pcs	100.00	1,000.00				10										Shopping	LSD
	Certificate Frames (Plaque of Appreciation)	150	Pc(s)	300.00	45,000.00	150													Shopping	P,
	Certificate Paper (10 pcs/ per pack)	30	pck	50.00	1,500.00			15				15							shopping	AHD
	Clear Book non refillable	27	pcs	350.00	9,450.00	15	1		10			1							Shopping	LSD, MIS
	Clearbook refillable	46	piece	129.75	5,968.50			46											shopping	AHD
	Clear Book filler, legal/short	25	packs	60.00	1,500.00							25							Shopping	LSD
	Clearbook refill (10 pcs per pack)	30	pc	39.75	1,192.50			20			10								shopping	AHD
	Clearsheets (various sizes)	40	pack	75.00	3,000.00				40										shopping	AHD
	Cloth Tape (2") any color	1	Roll(s)	250.00	250.00			1											Shopping	P,
	Colored Pencil/Pen	5	Set(s)	150.00	750.00	5													Shopping	P,
	Continous Paper (For Payroll)	30	Box(es)	750.00	22,500.00			30											Shopping	P,
	Continous Paper (For Payslip)	30	Box(es)	450.00	13,500.00			30											Shopping	P,
	Cork Board	1	pc	750.00	750.00			1											Shopping	AFSD
	Correction Fluid, waterbased, white	45	pieces	32.20	1,448.92			45											Shopping	AWD, LSD, LBS, NABC, NVQS, AHD
	Correction pen	25	pcs	20.00	500.00			25											Shopping	AWD
	Correction Tape	25	pcs	15.00	375.00			25											Shopping	AWD
	Correction Tape Ribbon, For Olympia Electric	12	pc	325.00	3,900.00	1	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	LBS
	Tally Counter	4	pc	200.00	800.00			4											Shopping	RD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Crayons	5	Box(es)	30.00	150.00	5											Shopping	P,
	Customized sealing tape	2	roll	1,000.00	2,000.00			2									Shopping	AFSD
	Cutter, blade, heavy duty	6	pc	10.40	62.40						6						Shopping	RD
	Cutting Board	1	Unit(s)	50.00	50.00	1											Shopping	P,
	Data File Box	100	pcs	100.00	10,000.00			100									Shopping	AWD
	Data File Folder	187	pieces	100.68	18,826.75			187									Shopping	AWD, AFSD, LSD, MIS
	Data Folder, 75mm x 230mm w/finger ring & clear plastic for labels	50	pcs	70.72	3,536.00		50										Shopping	NVQS
	Double Adhesive Tape (1" & 2")	35	Roll(s)	40.00	1,400.00	5		10			20						Shopping	P, AHD,AWD
	Eraser Whiteboard	4	piece	15.00	60.00			2				2					Shopping	NABC
	Fastener, plastic	25	boxes	95.84	2,396.12			25									Shopping	MLPC, AWD,
	Felt Paper (Different Colors)	30	Pc(s)	20.00	600.00	15					15						Shopping	P,
	File Folder, White with binder	40	pcs.	200.00	8,000.00			40									shopping	AHD
	Filing Folder, 3"x9"x15"	15	pcs	137.10	2,056.50				15								Shopping	LSD, MIS
	Flip Chart Pad	3	pad(s)	190.00	570.00	3											Shopping	P,
	Folder-short/ 100 pieces per box	2	boxes	500.00	1,000.00			2									Shopping	AWD
	Folder- long / 100 pieces per box	2	boxes	500.00	1,000.00			2									Shopping	AWD
	Folder, short	53	pieces	8.04	426.00			53									Shopping	DLP, MLPC, NABC
	Folder (long)	32	pc	10.31	330.00			32									Shopping	MLPC, NABC
	Folder (Field)	2	pc	50.00	100.00			2									Shopping	RD
	Glue, tube	2	pc	50.00	100.00	1						1					Shopping	MLPC
	Glue Stick	5	Bot(s)	45.00	225.00	5											Shopping	P,
	Glue, all purpose w/ applicator, 200 gms	11	jars	36.81	404.86			11									Shopping	NVQS, NABC, AWD
	Guest Book	5	pcs	200.00	1,000.00			5									Shopping	AWD
	ID Case/Jacket	180	Pc(s)	15.00	2,700.00	90					90						Shopping	P,
	ID tags with lanyard	40	pcs.	20.00	800.00			40									shopping	AHD
	Ink for Self-inking pad	10	bot	132.00	1,320.00			10									Shopping	AFSD
	Japanese/Crepe Paper	30	Roll(s)	20.00	600.00	15					15						Shopping	P,
	Laser Pointer	1	Pc(s)	100.00	100.00	1											Shopping	P,
	Linen Paper	2	reams	1,500.00	3,000.00	2											Shopping	LSD
	Logbook	35	pcs	113.00	3,955.00		6		1		1	25	1		1		Shopping	LSD, MIS
	Magazine Box, short	10	pcs	90.00	900.00		1		6		1	1			1		Shopping	LSD, MIS
	Magazine Box (for long bond paper)	120	pieces	172.28	20,673.00			120									Shopping	LSD, MIS, AFSD
	Manila Paper	60	Pc(s)	5.00	300.00	30					30						Shopping	P,
	Manila Paper	1	roll	500.00	500.00												Shopping	ASD/PMIDS
	Marking pens, blue	15	pcs.	30.00	450.00			15									Shopping	AHD
	Marker fluorescent, asstd. Colors, 3colors/pk	106	pack	33.63	3,564.78			106									Shopping	RD, NABC, AHD, MLPC, AWD
	Measuring tape	2	pc	250.00	500.00			2									Shopping	RD
	Metal Ink	1	bot	200.00	200.00	1											Shopping	LSD
	Morocco Folder (legal size)	100	Pc(s)	10.00	1,000.00	50					50						Shopping	P,
	Morocco Folder (letter size)	100	Pc(s)	10.00	1,000.00	50					50						Shopping	P,
	Morocco Folder (assrtd colors), long	50	pc	15.00	750.00												Shopping	ASD/PMIDS
	Morocco Folder (assrtd colors) short	50	pc	12.00	600.00												Shopping	ASD/PMIDS
	Multipurpose Storage/File Box	3	Unit(s)	300.00	900.00	3											Shopping	P,
	Newsprint, short & long	6	ream	120.00	720.00		3					3					Shopping	NABC
	Notarial Seal	6	packs	500.00	3,000.00	5	1										Shopping	LSD, MIS
	Notarial Seal # 24	15	box	525.00	7,875.00			15									Shopping	AFSD
	Notebook (steno), 60s	100	pc	30.00	3,000.00			50						50			Shopping	RD
	Notebook Corona 100s	150	pc	49.00	7,350.00			150									shopping	AHD
	Numbering Machine	1	pc	3,000.00	3,000.00	1											Shopping	LSD
	Packaging Tape-48 mm width/50 m length	17	pieces	40.00	680.00			17									Shopping	AWD, MLPC
	Paper Clip 32 mm/ plastic coated/ 100 pieces per box	33	boxes	12.26	404.58			33									Shopping	AWD, NVQS, AHD
	Paper Clip 48 mm/ plastic coated/ 100 pieces per box	21	boxes	31.25	500.00			21									Shopping	LSD, MLPC, AWD, AHD
	Paper Cutter blades, 18	1	case	100.00	100.00	1											Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Paper Fastener, 100s/box	2	piece	25.00	50.00			1						1				Shopping	NABC
	Paper Punch - heavy duty	3	pcs	200.00	600.00				3									Shopping	AWD
	Paper Thermal	10	Roll(s)	50.00	500.00	10												Shopping	P,
	Parchment Paper (A4/short/long)	50	Pack(s)	50.00	2,500.00	25					25							Shopping	P,
	Parker Refill	2	Pc(s)	153.25	306.50	2												Shopping	P,
	Paste, 200 grams	15	pieces	28.33	425.00				15									Shopping	P, AWD
	Pencil (Mongol #1)	186	pieces	6.45	1,200.00				186									Shopping	AWD, MLPC, RD, P
	Pencil (Mongol #2)	184	pieces	7.17	1,319.76				184									Shopping	NABC, LSD, MIS, P
	Pencil mechanical	6	pkcs.	28.00	168.00				6									Shopping	AHD
	Pencil Sharpener	2	pcs	200.00	400.00				2									Shopping	AWD
	Permanent Marking Pen, Black	76	pieces	45.00	3,154.00				76									Shopping	LSD, MIS, LBS, AHD
	Permanent Marking Pen, Blue	50	pc	45.00	2,250.00	4			38			4			4			Shopping	LBS, AHD, LSD
	Permanent Marker red	79	piece	45.00	2,528.00				79									Shopping	AHD, LSD
	Photo Paper (10 pcs per pack)	15	pck	100.00	1,500.00	5			5					5				Shopping	AHD, P
	Plastic Case Box	4	Unit(s)	60.00	240.00	4												Shopping	P,
	Portfolio/training bag	180	Pc(s)	150.00	27,000.00	90					90							Shopping	P,
	Post-It, 2x2	4	pads	20.00	80.00	2						2						Shopping	MLPC
	Post-It, 2x3	25	pads	38.00	950.00				25									Shopping	AWD, NABC
	Post-It-Note, 3X3	19	piece	45.00	855.00			5	14									Shopping	NABC, AHD
	Post-It Notepad, 2x4	10	pcs	50.00	500.00									5				Shopping	LSD
	Push Pin hammerhead type	2	piece	25.00	50.00			1						1				Shopping	NABC
	PVC ID Card, 200 pcs/pack	2	Pack(s)	1,200.00	2,400.00	2												Shopping	P,
	Puncher, 3-hole	1	Pc(s)	500.00	500.00	1												Shopping	P,
	Puncher, heavy duty	1	pc	114.40	114.40						1							Shopping	RD
	Rechargeable Battery, "AA" NIMH 2pcs/pack	2	pack	300.00	600.00			1						1				Shopping	NABC
	Record Book (300 pages)	3	piece	80.00	240.00				3									Shopping	NABC
	Record Book (500 pages)	23	piece	108.26	2,490.00				23									Shopping	MLPC, AWD, NABC
	Ring Binder, plastic	10	pcs	100.00	1,000.00				10									Shopping	LSD
25 bxs	Rubber Band	5	boxes	50.00	250.00	5												Shopping	LSD
	Rubber Band autoclavable	50	boxes	300.00	15,000.00			25						25				Shopping	LSD
	Scissors- heavy duty	11	pcs	100.00	1,100.00				11									Shopping	P, AWD, AHD, RD
	Self-inking stamp pad	6	units	500.00	3,000.00				6									Shopping	AFSD, MIS, LSD
	Self-inking stamp pad	6	pc	350.00	2,100.00													Shopping	ASD/PMIDS
	Seminar bags	40	pcs.	325.00	13,000.00				40									Shopping	AHD
	Sharpener, single cutter head, one hole guide	1	pc	147.35	147.35						1							Shopping	RD
	Gel Pen, Pilot G-2 O.7, Blue	21	pc	70.00	1,470.00	3			12			3			3			Shopping	LBS
	Gel Pen, Pilot G-2 O.7, Red	8	pc	70.00	560.00	2			2			2			2			Shopping	LBS
	Sign Pen, black	97	pieces	60.00	5,820.00				97									Shopping	P, RD, NABC, AWD, AHD, LSD, LBS
	Sign Pen, blue	99	pieces	60.00	5,940.00				71			28						Shopping	NABC, RD, P, AWD, AHD, LSD, LBS
	Sign Pen, red	31	pieces	60.00	1,860.00				31									Shopping	P, RD, AHD, LBS
	Sign Pen, green	3	pieces	60.00	180.00				3									Shopping	P,
	Specialty Board (A4/long/short)	50	Pack(s)	50.00	2,500.00	25					25							Shopping	P,
	Specialty Paper (A4)	25	Pack(s)	74.00	1,850.00				25									Shopping	P, NABC, AHD
	Specialty Paper (short)	10	Pack(s)	100.00	1,000.00	5					5							Shopping	P,
	Specialty Paper (long)	10	Pack(s)	100.00	1,000.00	5					5							Shopping	P,
	Specialty Ribbons (different colors)	20	Roll(s)	50.00	1,000.00	10					10							Shopping	P,
	Specialty Wrap Paper	20	Pc(s)	50.00	1,000.00	10					10							Shopping	P,
	Stamp Pad	2	pcs	100.00	200.00			2										Shopping	LSD
	Stamp Pad Ink	2	bots	100.00	200.00			2										Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Battery for Laptop	1	unit	10,000.00	10,000.00		1										Shopping	LSD
	Broadband, USB stick	1	piece	1,600.00	1,600.00			1									Shopping	LSD
	Brother MFC 8460N toner cartridge	2	piece	5,000.00	10,000.00	2											shopping	AHD
√	Canon Pixma iP 1200 ink black	8	pcs.	945.00	9,200.00	1		7									shopping	AHD
√	Canon Pixma iP 1200 ink colored 41	4	pcs.	1,180.00	4,800.00	1		3									shopping	AHD
3 PAHC	Canon Inkjet cartridge 40 (black)	7	piece	1,050.00	7,350.00	7											shopping	AHD
3 PAHC	Canon Inkjet cartridge 41 (color)	7	piece	1,240.00	8,680.00	7											shopping	AHD
√	Cat5e 4 prs UTP solid cable (per roll)	6	pc	5,000.00	30,000.00			6									shopping	AHD
√	Cat5e information outlet	60	pc	160.00	9,600.00			60									shopping	AHD
	CB 435 A HP Laserjet Print Cartridge	1	pc	3,500.00	3,500.00	1											Shopping	LSD
	CD R/W	22	pcs.	15.00	330.00			22									shopping	AHD
	Compact Disk blank	20	pcs	20.00	400.00			20									Shopping	LSD
	Compact Disk Individual Case (Plastic/Glass)	50	Pc(s)	15.00	750.00	25					25						Shopping	P,
	Compact Disk Rewritable	5	pcs	50.00	250.00				5								Shopping	LSD
	Computer Ink (Black)	18	pc	2,000.00	36,000.00				5		3			7			Shopping	RD
	Computer Ink (Colored)	14	pc	2,500.00	35,000.00				6			3		5			Shopping	RD
	Computer ink, HP 18 Black	1	pc	1,300.00	1,300.00		1										Shopping	LSD
	Computer ink, HP 18 Cyan	1	pc	1,300.00	1,300.00		1										Shopping	LSD
	Computer ink, HP 18 Magenta	1	pc	1,300.00	1,300.00		1										Shopping	LSD
	Computer ink, HP 18 Yellow	1	pc	1,300.00	1,300.00		1										Shopping	LSD
	Computer Ink, HP 21	4	pcs	850.00	3,400.00							2		2			Shopping	LSD
	Computer Ink, HP 22	20	pcs	900.00	18,000.00	6			2			3		9			Shopping	LSD, AHD
	Computer Ink Cartridge/HP 21 & 22, combo	16	pc	1,350.00	21,600.00	4		4				4		4			Shopping	MLPC
	Computer ink, HP 56	4	pcs	650.00	2,600.00	2						2					Shopping	LSD
	Computer ink, HP 57	4	pcs	650.00	2,600.00	2						2					Shopping	LSD
	Computer ink, HP 60	4	pcs	800.00	3,200.00	2						2					Shopping	LSD
	Computer ink, HP 60b	4	pcs	800.00	3,200.00	2						2					Shopping	LSD
	Computer ink, HP No. 51645A	10	pcs	1,300.00	13,000.00			5						5			Shopping	NVQS
	Computer ink, HP No. 60 tri-colour	26	pcs	850.00	22,100.00			13						13			Shopping	NVQS
	Computer ink, HP No. 60, black	26	pcs	800.00	20,800.00			13						13			Shopping	NVQS
	Computer ink, HP No. 6578D	10	pcs	1,500.00	15,000.00			5						5			Shopping	NVQS
	Computer ink, Toner Cartridge, Q6000A, Black	5	pcs	3,520.00	17,600.00			3						2			Shopping	NVQS,AHD
	Computer ink, Toner Cartridge, Q6001A, Cyan	6	pcs	3,835.00	23,010.00			3						3			Shopping	NVQS,AHD
	Computer ink, Toner Cartridge, Q6002A, Yellow	6	pcs	3,835.00	23,010.00			3						3			Shopping	NVQS,AHD
	Computer ink, Toner Cartridge, Q6003A, Magenta	6	pcs	3,835.00	23,010.00			3						3			Shopping	NVQS,AHD
	Computer ink,HP Laser Jet 1505	6	pcs	3,200.00	19,200.00	3						2		1			Shopping	LSD
	Computer inks (several printer				20,000.00			2		2		2		2			Shopping	MIS
	Corder optical mouse & keyboard internet pro	2	pc	960.00	1,920.00			2			2			2			Shopping	RD
	Drum Unit for Copier iR1024	1	piece	6,000.00	6,000.00			1									Shopping	NABC
	DVD Re-Writable	10	pcs	60.00	600.00		5			5							Shopping	LSD
	DVD Re-Writable	100	pc	20.00	2,000.00				50						50		Shopping	RD
	DVD/CD-RW	12	piece	80.00	960.00			6					6				Shopping	NABC
√	DVD	85	pcs.	35.00	2,975.00			43					42				Shopping	AHD
	DVD Recordable, 3.5"	25	pcs.	25.00	625.00				25								shopping	AHD
	External Drive 1 TB	2	unit	6,000.00	12,000.00			2									Shopping	RD
	External Drive (500 GB)	4	unit	5,000.00	20,000.00			1		3							shopping	AHD, LSD
√	External Hardisk	2	Unit(s)	5,000.00	10,000.00	2											Shopping	P,
√	Faceplate - 2 port	18	pc	833.33	15,000.00				18								shopping	AHD
√	Faceplate - 4 port	6	pc	166.67	1,000.00				6								shopping	AHD
√	Fiber Optic Cable 6-core, Outdoor, mm	50	meters	220.00	11,000.00				50								shopping	AHD
√	Fiber Panel 12-port, rack-mount, loaded with SC Coupler	2	pc	8,000.00	16,000.00				2								shopping	AHD
√	Fiber patchcord, SC-toSC, Duplex, 2 meters, mm	5	pc	2,600.00	13,000.00				5								shopping	AHD
√	Fiber Termination using fusion machine	12	pc	833.33	10,000.00				12								shopping	AHD
√	Flash memory storage devices 4 GB	5	pcs.	700.00	3,500.00			5									Shopping	AHD
	Flash drive (8G)	6	pc	468.00	2,808.00						6						Shopping	RD
	Flash Drive , 8 GB	3	pc	500.00	1,500.00			3									Shopping	AFSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Floppy Diskette (1.44 MB) - for Landbank Payroll register	4	Box(es)	120.00	480.00	4												Shopping	P,
	Hard Disk Internal Drive 1 TB	2	unti	6,500.00	13,000.00			2										Shopping	RD
	Headset	2	Pc(s)	300.00	600.00	2												Shopping	P,
	HP Black 15	5	pcs.	1,240.00	6,200.00				5									shopping	AHD
	HP Colored 23	5	pcs.	1,605.00	8,025.00				5									shopping	AHD
	HP 60 XL, black, original	1	pc	1,600.00	1,600.00		1											Shopping	LSD
√	HP Black (60)	8	pcs.	635.00	5,080.00				8									shopping	AHD
√	HP Colored (60)	8	pcs.	760.00	6,080.00				8									shopping	AHD
	HP 74, black	6	pc	800.00	4,800.00		6											Shopping	RD
	HP # 702, Black	19	pcs.	1,126.32	21,400.00		9		10									shopping	AHD, RD, LSD
	HP Ink Cartridge #901 Blk	4	pcs.	900.00	3,600.00					4								Shopping	AHD
	HP Ink Cartridge #901 colored	2	pcs.	750.00	1,500.00				2									Shopping	AHD
	HP 920, black, original	3	pc	950.00	2,850.00		3											Shopping	LSD, RD
	HP 920, Cyan, original	1	pc	750.00	750.00		1											Shopping	LSD
	HP 920, magenta, original	1	pc	750.00	750.00		1											Shopping	LSD
	HP 920, yellow, original	1	pc	750.00	750.00		1											Shopping	LSD
	HP 93, black	5	pcs.	800.00	4,000.00				3					2				Shopping	AFSD
	HP 93, Colored	11	pcs.	927.27	10,200.00		1			10								shopping	AHD, LSD
√	HP 94, black	10	pcs.	1,000.00	10,000.00				10									Shopping	LSD
	HP 96, black	1	pc	1,300.00	1,300.00		1											Shopping	LSD
	HP 98	5	pcs.	800.00	4,000.00				3					2				Shopping	AFSD
	HP Black 98	10	pcs.	735.00	7,350.00				10									shopping	AHD
√	HP #1020 (black) toner cartridge	1	piece	3,499.00	3,499.00			1										shopping	AHD
	HP CE 285A Printer Toner	2	piece	3,250.00	6,500.00			1				1						Shopping	NABC
	HP CC530A, black cart for CLJ-CP2025	2	pc	5,720.00	11,440.00				2				1					shopping	AHD
	HP CC531A, cyan cart for CLJ-CP2025	2	pc	5,365.00	10,730.00				2									shopping	AHD
	HP CC532A, yellow cart for CLJ-CP2025	2	pc	5,365.00	10,730.00				2									shopping	AHD
	HP CC533A, magenta cart for CLJ-CP2025	2	pc	5,365.00	10,730.00				2									shopping	AHD
√	HP Ink cartridge #703, black, original	10	pcs	500.00	5,000.00				10									Shopping	LSD
√	HP Ink cartridge #703, colored, original	10	pcs	500.00	5,000.00				10									Shopping	LSD
	HP Ink Cartridge C4937A, black	1	unit	2,500.00	2,500.00						1							Shopping	AHD
	HP Ink Cartridge C4937A, Cyan	2	unit	2,500.00	5,000.00						2							Shopping	AHD
	HP Ink Cartridge C4937A, Magenta	2	unit	2,500.00	5,000.00						2							Shopping	AHD
	HP Ink Cartridge C4937A, yellow	2	unit	2,500.00	5,000.00						2							Shopping	AHD
	HP Inkjet O2 Black	2	pcs.	1,000.00	2,000.00													Shopping	AHD
	HP Inkjet O2 Various Color	10	pcs.	450.00	4,500.00													Shopping	AFSD
	HP Laserjet #435	2	pcs.	2,600.00	5,200.00													Shopping	AFSD
	HP Laserjet 85A CE-285 A	3	unit	4,000.00	12,000.00													Shopping	RD
	HP P2015 Laser Printer Toner	4	Pc(s)	4,000.00	16,000.00		4											Shopping	P,
	Ink Cartridge HP 901 Black	4	pcs.	699.00	2,796.00				4									Shopping	AHD
	Ink Cartridge HP 901 colored	4	pcs.	1,099.00	4,396.00				4									Shopping	AHD
	Ink cartridge, HP#27	5	pc	800.00	4,000.00							5						shopping	AHD
	Ink cartridge, HP#28	3	pc	840.00	2,520.00							3						shopping	AHD
√	Ink Cartridge, HP 56	8	pcs	900.00	7,200.00			2		4	2							Shopping	LSD
	Ink Cartridge, Hp 704, Black	12	unit	1,200.00	14,400.00		1	1	1	1	1	1	1	1	1	1	1	Shopping	LBS
	Ink Cartridge, Hp 704, Tri-Color	12	unit	1,500.00	18,000.00		1	1	1	1	1	1	1	1	1	1	1	Shopping	LBS
√	Ink Cartridge HP # 920XL Black	4	pcs.	899.00	3,596.00				4									Shopping	AHD
√	Ink Cartridge, HP 920 XL Cyan	8	pcs	800.00	6,400.00		2		4	2								Shopping	LSD, AHD
√		8	pcs	800.00	6,400.00		2		4	2								Shopping	LSD, AHD
√	Ink Cartridge, HP 920 XL Yellow	8	pcs	800.00	6,400.00		2		4	2								Shopping	LSD, AHD
	Ink Cartridge, HP C9364WA (HP 98), black	1	pc	1,500.00	1,500.00		1											Shopping	LSD
√	Ink Cartridge, HP CB335WA (#74), black	13	pcs	746.00	9,698.00		4		7	2								Shopping	LSD
	Ink Cartridge, HP CB337WA (#75), tri color	5	pcs	800.00	4,000.00				5									Shopping	LSD
	Ink Cartridge, HP XL 920 black	4	pcs	800.00	3,200.00		2			2								Shopping	LSD
√	Ink for HP Officejet printer 901 b/w	20	pcs	1,000.00	20,000.00				10									Shopping	LSD
	Ink for HP Officejet printer 901 colored	10	pcs	1,500.00	15,000.00				5						10			Shopping	LSD
	Ink for Kyocera printer	3	pc	23,000.00	69,000.00		1		1						1			Shopping	RD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	K209a 703 Black Ink Cartridge	6	pcs	416.67	2,500.00												Shopping	LSD
	K209a 703 Tri color Ink Cartridge	6	pcs	416.67	2,500.00			6									Shopping	LSD
	Kyocera Laser Printer Toner (Black)	5	Pc(s)	5,500.00	27,500.00	5											Shopping	P,
	Kyocera Laser Printer Toner (Colored)	4	Pc(s)	6,500.00	26,000.00	4											Shopping	P,
	Kyocera Laser Printer Toner (Black)	6	pc	5,500.00	33,000.00	2					4						Negotiated	ASD/PMIDS
	Kyocera Laser Printer Toner (Assrtd Color)	12	pc	6,500.00	78,000.00	6					6						Negotiated	ASD/PMIDS
	Laptop Bag	2	Pc(s)	900.00	1,800.00	2											Shopping	P,
	LCD Monitor; 5 ms; 18.5" widescreen ,piano finish	2	unit	6,000.00	12,000.00	2											Shopping	RD
	Leather case for notebook PC	1	pc	3,000.00	3,000.00		1										Shopping	RD
	Memory 2GB DDR2 800	2	pc	1,500.00	3,000.00			2									Shopping	RD
	Memory, 1 GB DDR2 800 / PC6400	2	pc	1,000.00	2,000.00	2											Shopping	RD
	Memory stick, 8G	15	piece	500.00	7,500.00				15								shopping	AHD
	Memory/Video/FM-TV Cards	2	Pc(s)	2,000.00	4,000.00	2											Shopping	P,
	Mouse	2	pc	400.00	800.00			1	1								Shopping	LSD
	Notebook Cooling Pad	1	Pc(s)	300.00	300.00	1											Shopping	P,
	Notebook Cooling Pad	2	pc	300.00	600.00												shopping	ASD/PMIDS
	Optical Mouse with Mouse Pad	5	Pc(s)	400.00	2,000.00	3		2									Shopping	P, AHD
	Optical Mouse with Mouse Pad	3	pc	350.00	1,050.00												Shopping	ASD/PMIDS
	Power adaptor/cord	2	Pc(s)	500.00	1,000.00	2											Shopping	P,
	Power adaptor/cord (5 m)	2	pc	650.00	1,300.00				2								Shopping	ASD/PMIDS
v	RJ-45 connector	250	pc	10.00	2,500.00			250									shopping	AHD, MIS
	SD Memory card (16 GB)	2	piece	2,000.00	4,000.00	1		1.00									shopping	AHD
	Toner cartridge, black, (MLT-D105L)	6	piece	3,000.00	18,000.00			6									shopping	LSD
	Toner Cartridge for Canon Copier iR1024	2	piece	4,500.00	9,000.00		1					1					Shopping	NABC
	Toner For Gestetner 2715z Copier	4	box	5,000.00	20,000.00	1		1									Shopping	LBS, LSD
	Toner Ink for Laser printer, CE 285A	4	pc	3,000.00	12,000.00			2				1					Shopping	RD
	Toner cartridge Sharp copier AR 5320	2	cart	9,000.00	18,000.00				1					1			Direct Contract	APDC
	Toner/Canon Printer	2	cart	3,500.00	7,000.00	1					1						Shopping	MLPC
v PAHC	Toner for Canon portable copier	1	piece	5,000.00	5,000.00												shopping	AHD
	Toner for Copier sharp model AR203	4	piece	4,000.00	16,000.00				2						2		Shopping	AHD
	Toner Sharp copier ARO 16F7	9	pcs	5,222.22	47,000.00	4			3			2					Shopping	LSD
	Toner for Sharp copier, AR208FT	2	pc	5,000.00	10,000.00				1					1			Shopping	LSD
	Toner for Sharp copier, AR 5320E	1	tube	7,000.00	7,000.00				1								Shopping	AFSD
	Toner Photocopier Machine	3	Pc(s)	5,700.00	17,100.00	3											Shopping	P,
	Toner, Ricoh copy machine	2	sets	4,500.00	9,000.00			2									Shopping	AHD
	UPS Regulating Unit	1	unit	2,500.00	2,500.00			1									Shopping	NABC
	USB Flashdrive, 2GB capacity	4	pc	435.00	1,740.00	4											Shopping	RD
	USB Flashdrive, 4GB capacity	16	pieces	999.75	15,996.00			16									Shopping	RD, LSD
	USB Wireless/Portable Internet	2	Pc(s)	1,000.00	2,000.00	2											Shopping	P,
	USB Wireless/Portable Internet	2	pc	1,200.00	2,400.00												Shopping	ASD/PMIDS
	Video card 1GB/ 128 bit	2	pc	3,500.00	7,000.00			2									Shopping	RD
	Wireless presenter	2	unit	3,500.00	7,000.00			2									Shopping	RD
	<i>Sub-Total</i>																	
COMMON JANITORIAL SUPPLIES																		
15 AHD	Air Freshener Spray	35	can	220.00	7,700.00				25								Shopping	AHD, PAHC, LSD, AWD,
v	Alcogel hand sterilizer	10	bottle	300.00	3,000.00	10											Shopping	AHD
	Alcohol- 500 ml	46	bottle	68.70	3,160.00			46									Shopping	AWD, AHD
	Antibacterial bar soap	24	bars	40.00	960.00	12					12						Shopping	APDC
10 AHD	Antibacterial liquid hand soap, 500ml	49	bots	125.00	1,500.00				49								Shopping	PAHC, AHD, LSD
	Apron (water repealant)	10	pcs.	250.00	2,500.00			10									Shopping	AHD
	Apron, white, plastic	10	pcs	500.00	5,000.00				10								Shopping	APDC
	Bathroom Deodorizer cake (3pcs/pack)	10	pc	38.00	380.00			10									Shopping	AHD
	Bathroom Mirror	2	pcs	800.00	1,600.00			2									Shopping	AHD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Shopping	PMO/End-user
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Bathroom Soap, germicidal	263	pcs	30.00	7,890.00	5			238			20						Shopping	LSD, AHD, RD, Awd
	Bleaching Liquid, gallon	2	gallon	192.00	384.00				2									Shopping	NABC
V	Bottle spray (medium and large)	15	piece	100.00	1,500.00	15												Shopping	AHD
	Broom stick	46	piece	50.00	2,300.00				46									Shopping	LSD, AWD, RD, NABC, AhD, PAHC
	Broom,soft	50	piece	120.00	6,000.00				50									Shopping	RD, NABC, LSD, AWD, AHD, PAHC, MLPC
	Cleansing powder, 500g container	10	container	60.00	600.00	5			5									Shopping	AHD
V	Clothes hook, wall mounted	10	piece	400.00	4,000.00	4			6									Shopping	AHD
	Cup and saucers	2	doz	600.00	1,200.00				2									Shopping	AHD
	Dried wood ear	0.5	kg	50.00	25.00				0.25	0.25								Shopping	APDC
	Detergent Bar Soap (4 cuts/bar)	68	bars	30.00	2,040.00	15			48			5						Shopping	LSD, RD, AHD
	Detergent Sachet, 70 gsm	104	dozens	91.00	9,100.00		25		29			25			25			Shopping	LSD
	Detergent Powder, all purpose, 120 gms	32	pc	18.61	446.64				12	29	12		12					Shopping	RD, LSD
	Detergent Powder, 500 gms pack	21	pack	100.00	500.00				21									Shopping	NABC, AHD
	Detergent powder soap, 1kg/pack	65	packs	190.00	12,350.00		12		53									Shopping	LSD, PAHC
	Dishwashing Liquid, 250 ml/bot	24	bottle	50.00	1,200.00			12						12				Shopping	NABC, AHD
	Dishwashing Liquid , 500ml	49	bot	106.75	5,230.75			10	39									Shopping	AHD, AWD, LSD
	Diswashing liquid 1L/bot	12	bot	140.00	1,680.00				12									Shopping	PAHC
	Dishwashing Sponge	10	pcs	40.00	400.00	10												Shopping	LSD
	Disinfectant	24	gallons	1,500.00	36,000.00				24									Shopping	LSD
	Disinfectant dispenser, wall mounted	2	piece	500.00	1,000.00	2												Shopping	AHD
V	Disinfectant spray, 340gms/canister	38	can	320.00	12,160.00				38									Shopping	AHD, PAHC, LSD
	Disinfectant, concentrated, powder	3	cont.	10,000.00	30,000.00	1		2										Shopping	LSD
	Door Mat	10	pc	35.00	350.00			5				5						Shopping	AHD
	Door Mat, carpet type	5	pcs	500.00	2,500.00	5												Shopping	LSD
	Drum with lid, plastic, large 65liters	4	piece	1,000.00	4,000.00			2				2						Shopping	AHD
	Dust pan	16	piece	143.75	2,300.00			2		14								Shopping	PAHC, AWD
	Dust Pan, plastic	3	piece	70.00	210.00				5	4	2							Shopping	AHD, NABC, RD
	Dutch Cleanser	4	dozens	360.00	1,440.00			1		1		1		1				Shopping	LSD
	Faucet (heavy duty)	20	pcs	200.00	4,000.00			10						10				Shopping	LSD
	First Aid Kit with BP gadget	1	set	5,340.00	5,340.00				1									Shopping	AHD
	First Aid supplies	1	lot	2,000.00	2,000.00	1												Shopping	AHD
	Floor brush	14	pcs	300.00	3,000.00			7				7						Shopping	APDC
	Floor mop head w/ rug	2	pc	100.00	200.00	1						1						Shopping	MLPC
	Floor mop with handle squeegee	1	pcs	3,000.00	3,000.00				1									Shopping	APDC
	Floor scraper	16	pcs	300.00	1,800.00				5	3	5						3	Shopping	APDC
	Floorwax	1	can	1,000.00	1,000.00			1										Shopping	LSD
	Fly swatter	6	pcs	35.00	210.00				2			2					2	Shopping	APDC
	Foot schrub	6	pcs	80.00	480.00				2			2					2	Shopping	APDC
	Fork, tablespoon and teaspoon (per dozen)	3	doz	600.00	1,800.00				2			1						Shopping	AHD
*	Garbage bag	15	rolls	250.00	3,750.00				15									Shopping	PAHC
	Garbage bag, small, durable, pack of 10	50	pack	88.00	4,400.00	40						10						Shopping	AHD, PAHC
	Garbage bag, medium, durable, pack of 10	32	pack	109.38	3,500.00	10	10		12			10						Shopping	PAHC, AHD
	Garbage bag, large (XX), heavy duty/durable. Pack of 10	20	pack	150.00	3,000.00	10						10						Shopping	AHD
	Glass cleaner, 500 ml bottle	22	bottle	150.00	3,300.00	10			12									Shopping	LSD, AHD
*	Glass wares	3	doz	420.00	1,260.00				3									Shopping	AHD
	Glass wiper	3	piece	200.00	600.00	3												Shopping	AHD
	Hand towel, white	201	pcs	20.00	4,020.00				189			12						Shopping	APDC, AHD, LSD, AWD
	Handwash, antibac liquid soap 500 ml	24	bottles	150.00	3,600.00				6		6		6				6	Shopping	APDC
	Household Bleach, 5-8%	75	gallons	200.00	15,000.00			75										Shopping	AHD
	Disinfectant Bleach, 500ml	20	bot	35.00	700.00	20												Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Insecticide water base 500ml (baygon)	86	cans	281.14	24,178.00	4	5	37	4		15	7	6		2	6		Shopping	PAHC, LSD, AWD, AHD
	Interfolded paper towel	100	pack	60.00	6,000.00	50						50						shopping	AHD
	Kitchen Organizer	1	pc	1,200.00	1,200.00				1									Shopping	AHD
	Laundry Soap, Powdered, 2kgs	4	pack	350.00	1,400.00	1			1			1			1			Shopping	LBS
	Liquid beach solution	16	gal	125.00	1,500.00				16									Shopping	PAHC, LSD
	Liquid detergent, gallon	28	bot	350.00	9,800.00	13						15						Shopping	AHD, LBS
	Liquid Detergent Solution, 2 ltrs./bot.	10	bots.	60.00	600.00							10						Shopping	AHD
10 AHD	Liquid hand soap, 1L/bot	30	bots	100.00	2,000.00	10			10			10						Shopping	LSD, AHD
	Liquid Hand Soap, 2Ltrs/bot	12	bot	250.00	3,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	LBS
	Liquid soap with antibac	24	gallons	500.00	12,000.00			6			6			6		6		Shopping	APDC
V	Liquid soap dispenser, wall mounted	6	piece	333.33	2,000.00	6												shopping	AHD
	Liquid Zosa	2	bot	60.00	120.00			2										shopping	AHD
	Matches	1	box	45.00	45.00				1									Shopping	PAHC
	Matchstick big boxes	21	pcs	30.00	630.00				21									Shopping	LSD
V	Mirror, wall mounted	4	piece	500.00	2,000.00	4												shopping	AHD
	Mop head	70	pcs	150.00	10,500.00	5		17			17	5		14				Shopping	PAHC, LSD, AHD, NABC, AWD
	Mop Head & Handle	2	pcs	500.00	1,000.00		2											Shopping	LSD
	Mophandle, screw type heavy duty	5	Pc(s)	83.20	416.00			5										shopping	AHD
	Muriatic Acid	6	gallons	200.00	1,200.00			2			2			2				Shopping	LSD
	Muriatic Acid, 1000ml/bot	15	liter	50.00	600.00	3			6			3			3			Shopping	MLPC, NABC
	Pail (small)	4	pc	120.00	480.00			4										shopping	AHD
	Pail, 5 gals	12	pcs	200.00	2,400.00			6				6						Shopping	APDC
	Paper towel, jumbo	50	rolls	70.00	3,500.00			12			12			12			14	Shopping	APDC
	Paper Towels	100	packs	70.00	7,000.00	1			99									shopping	AHD
	Plastic Cover for Equipment	20	meters	15.00	300.00			20										shopping	LSD
	Plastic Dipper	5	piece	25.00	125.00				5									Shopping	NABC
	Plastic drawer cabinets	10	piece	3,000.00	30,000.00	10												shopping	AHD
	Plastic Drum	2	pcs	500.00	1,000.00			2										Shopping	AWD
	Plastic Pail	5	piece	150.00	750.00				5									Shopping	NABC
	Plastic Straw	24	rolls	150.00	3,600.00										12			Shopping	LSD
	Plastic Waste Disposal	100	pcs.	3.00	300.00		25					25			50			shopping	AHD
	Plates	2	doz	600.00	1,200.00				2									Shopping	AHD
	Rags	33	kilos	80.00	2,640.00			3			10		10			10			PAHC, RD, AHD, AWD
	Plates	2	doz	600.00	1,200.00			2										Shopping	LDD
	Cup and saucers	2	doz	600.00	1,200.00			2										Shopping	LDD
	Glass wares	3	doz	420.00	1,260.00			3										Shopping	LDD
	Raincoats	12	pcs	600.00	7,200.00				12									Shopping	LSD
	Rubber boots, various sizes	15	pairs	600.00	9,000.00	15												Shopping	LSD
	Rubber boots, large size	3	pairs	500.00	1,500.00				3									Shopping	PAHC
	Scouring Pad, nylon, 140mmx220mm, 5pcs/pck	24	pack	133.00	3,192.00						12			12				Shopping	RD
	Scouring Pad 3pcs/pack	5	pack	63.50	317.50													shopping	AHD
	Scouring Pad	119	pcs	35.00	1,700.00			20	50		49							Shopping	LSD, PAHC
	Scouring Powder, (Cleanser) powder, 350 gram pack	22	pack	18.54	407.84						6	10		6				Shopping	RD, AHD
	Scrub/scouring pads 5pcs/pack	10	pcs	200.00	2,000.00				10									Shopping	PAHC
	Self sealing freezer bags, medium, box 100	3	box	200.00	600.00	3												shopping	AHD
	Self sealing freezer bags, large, box of 100	3	box	333.33	1,000.00	3												shopping	AHD
	Self sealing freezer bags, small, box of 100	2	box	125.00	250.00	2												shopping	AHD
	Sponge Pad, economy size	14	pc	30.00	420.00				14									Shopping	NABC
	Tissue Paper, 4 pcs/pack, 2-ply	90	set	120.00	240.00				90									Shopping	RD, AHD, P, AWD, LBS
	Tissue roll, 9pcs/pack	8	pack	180.00	1,440.00				8									Shopping	PAHC
	Tissue roll paper, 3 ply, pack of 12	50	pack	200.00	10,000.00	10			30			10						shopping	AHD, PAHC, LSD
	Toilet bowl brush	4	piece	200.00	800.00	4												shopping	AHD
	Toilet Bowl Cleaner	5	bot	100.00	500.00			5										shopping	AHD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user		
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Toilet bowl cleaner,500 ml bottle	10	bottle	300.00	3,000.00	6			4									shopping	AHD
	Toilet Deodorant	34	pcs	28.53	970.00	8						26						Shopping	LSD
	Trash bag, black, 100 pc/box	3	packs	500.00	1,500.00				1				1				1	Shopping	APDC
	Trash Bag, Large	8	packs	300.00	1,800.00	6	1						1					Shopping	LSD, MIS
	Trash Bags- 10 pieces per pack	7	pack	122.86	860.00			7										shopping	AHD, AWD
	Trash bin, trash segregation (3 pcs/set)	1	set	3,000.00	3,000.00								1					Shopping	APDC
	Trash bin	21	pcs	150.00	3,150.00				21									Shopping	PAHC, RD, AWD
	Trash bin, with cover, step-on	29	pcs	300.00	1,800.00				29									Shopping	PAHC, AHD
	Trash Can, with wheel and cover	1	pcs	2,200.00	2,200.00		1											Shopping	MIS
	Utility boxes (various size)	12	piece	1,000.00	12,000.00	10			2									shopping	AHD
	Utility boxes	4	boxes	500.00	2,000.00					1								shopping	ASD/PMIDS
	Washing machine detergent powder 2.88 kg/pack	10	pack	500.00	5,000.00	10												shopping	AHD
	Washbasin	5	pcs.	300.00	1,500.00	5												Shopping	LSD
	Wheel borrow	1	pc	4,500.00	4,500.00				1										PAHC
	Acetylene gas, refill, instrument grade	2	cylinders	5,300.00	10,600.00				1							1		Shopping	LSD
	Butane, for portable gas range, 227g/bot	12	bottles	75.00	900.00		1	1	1	1	1	1	1	1	1	1	1	Shopping	APDC
	Butane, refill for igniter	8	pcs	35.00	280.00				2								2	Shopping	APDC
	Igniter, butane operated	4	pcs	40.00	160.00				1								1	Shopping	APDC
	Kerosene	50	liters	50.00	2,500.00				15									Shopping	APDC
	LPG	2	tanks	900.00	1,800.00	1						1						Shopping	LSD
	LPG refill 12kgs cylinder	12	kg cyl.	750.00	9,000.00	3				3			3					Shopping	LSD
	LPG, refill, 11 kg cycle	16	cycle	700.00	11,200.00		1	1	1	1	1	1	1	1	1	1	3	Shopping	APDC
	LPG, refill, 50 kg cycle	1	tank	5,000.00	5,000.00					1								Shopping	APDC
	Saw dust	20	sacks	40.00	800.00				5									Shopping	APDC
	Wood chips, 15 kg/bag	3	bags	975.00	2,925.00			1				1					1	Shopping	APDC
	Plastic jars with screw cap for samples	50	pc	50.00	2,500.00				50									Shopping	AFSD
	Hard Hat	2	pc	700.00	1,400.00				2									Shopping	AFSD
	<i>Sub-Total</i>																		
	LABORATORY SUPPLIES																		
	Acetic Anhydride, AR, 2.5 L	2	liter	10,000.00	20,000.00	1		1										Shopping	RD
	Acetone, 1000 ml/bot	1	bottle	200.00	200.00			1										Shopping	NABC
	Alcohol, 70% solution, 500ml	184	bottles	80.00	14,720.00				92				92					Shopping	AWD, RD, AHD
	Alcohol Denatured	3	carbony	2,000.00	6,000.00				3									Shopping	AHD
	Aluminum Foil, Heavy Duty, long	67	rolls	300.00	20,100.00	10		18	10			11		18				Shopping	LSD, AHD,
	Aluminum Seal to fit 3ml. Vials	5000	pcs.	2.00	10,000.00	5000												Shopping	AHD
	Autoclave tape	6	roll	375.00	2,250.00	6												Shopping	AHD
	Barnstead filter Cartridges for distilling apparatus	1	pc	21,376.00	21,376.00	1												Direct Contract	RD
	Beaker, glass 250 ml. cap	12	pcs	500.00	6,000.00				12									Shopping	LSD
	Beaker, glass 500 ml. cap	12	pcs.	863.64	19,000.00				12									Shopping	LSD
	Beaker, glass 1,000 ml. Cap	10	pcs.	1,000.00	10,000.00					10								Shopping	LSD
	Blood collecting tube 10ml plain red top 100pcs/box	45	bxs	1,333.33	60,000.00					45								Shopping	AHD
	Blood collecting tubes plain, 100pcs/box	25	bxs.	550.00	13,750.00			25										Shopping	AHD
	Bottle, amber, 250ml capacity, screw cap	1500	pcs	15.00	22,500.00				1500									Shopping	LSD
	Bottle, amber, 100ml capacity, heat resistant w/aluminum seal and rubber stopper	4500	pcs	12.00	54,000.00				4500									Shopping	LSD
	Bottle Brush 18 inches	6	dozens	300.00	1,800.00					3								Shopping	LSD
	Burette, 25 ml, class A	4	pcs	3,800.00	15,200.00				2				2					Shopping	LSD
	Casserole (aluminum, big)	2	pcs	500.00	1,000.00	2												Shopping	LSD
v	Centrifuge tube with cap 15 ml; pack of 50	30	packs	366.67	11,000.00	30												Shopping	AHD
v	Centrifuge tube, 50ml volume, pack of 50	30	rack	433.33	13,000.00	30												Shopping	AHD
	CO2 Reagent for Furite Gas Analyser	2	bottle	4,300.00	8,600.00	2												Shopping	RD
	Cooler/insulator, 34 quarts capacity	1	piece	3,500.00	3,500.00					1								Shopping	AHD
	Corrugated Boxes empty, size 141/2 x 141/4 x 91/2"	1000	pcs	50.00	50,000.00				500							500		Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Cotton, 400gms	69	rolls	300.00	20,700.00													Shopping	LSD, LBS
	Cotton 100 gms/pack, balls	6	pack	30.00	180.00			6										Shopping	NABC
	Cotton buds, 200 tips	10	packs	35.00	350.00				5			5						Shopping	LSD
	Cotton Buds 400 tips	2	packs	60.00	120.00	2												Shopping	LSD
	Cotton twine cone	3	rolls	100.00	300.00		2			1								shopping	AHD
	Cover Slip, 100/box	5	box	50.00	250.00			5										Shopping	NABC
	Crucible Tong, small	5	pcs	350.00	1,750.00							5						Shopping	LSD
	Dacron swab (500 swab)	10	box	3,000.00	30,000.00		10											shopping	AHD
	Denature alcohol	10	liters	60.00	600.00			5			5							Shopping	APDC
	Digestion Tube	20	pc	2,800.00	56,000.00	10		10										Shopping	RD
	Disposable facial mask	12	boxes	500.00	6,000.00			6				6						Shopping	APDC
	Disposable mask	250	pc	5.00	1,250.00			250										Shopping	AFSD
	Disposable gloves, garden gloves long	12	boxes	500.00	6,000.00		6					6						Shopping	APDC
	Disposable gloves, latex100 pc/box	30	boxes	75.00	2,250.00			7			7		7			9		Shopping	APDC
	Diposable Gloves, powdered,	25	box	250.00	6,250.00				25									Shopping	AHD
	Disposable Goggles	5	bxs	100.00	500.00	5												Shopping	LSD
	Disposable hairnet	12	boxes	500.00	6,000.00		6					6						Shopping	APDC
	Disposable head cap, 100 pc/box	4	boxes	300.00	1,200.00					2						2		Shopping	APDC
	Disposable mask, 100 pc/box	2	boxes	300.00	600.00			1					1					Shopping	APDC
	Disposable Needles 19" x 1 1/2"	20	bxs	250.00	5,000.00	5			10						5			Shopping	LSD
	Disposable syringe, 1.0 ml	40	box	700.00	28,000.00			20		20								Shopping	AHD
	Disposable syringe, 3.0 ml	1690	box	597.63	1,010,000.00			1650		20			20					Bidding	AHD
	Disposable Syringe 5 ml	10	bxs	600.00	6,000.00	5					5							Shopping	LSD
	Disposable Syringes 5cc cap. G21x1	2	box	500.00	1,000.00				2									shopping	AHD
	Disposable Syringes 5ml cap. w/G21x1 w/needle, 100pcs/box	5	bxs	550.00	2,750.00			5										Shopping	LSD
	Disposable Syringes, w/o needle, 50ml, 20pcs/box	5	bxs	1,100.00	5,500.00			5										Shopping	LSD
	Disposable Syringes, w/o needle, 10ml, 100pcs/box	20	bxs	1,200.00	24,000.00			20										Shopping	LSD
	Disposable Syringes, w needle, 5ml, 100pcs/box	10	bxs	800.00	8,000.00			10										Shopping	LSD
	Disposable Syringes, w/ needle, 3ml, 100pcs/box	20	bxs	500.00	10,000.00			20										Shopping	LSD
	Disposable Syringe 10 ml	14	bxs	885.71	12,400.00	5	2				5	2						Shopping	LSD, AGSC
	Disposable Syringe 1 ml w/needle	20	bxs	800.00	16,000.00	5			10					5				Shopping	LSD
	Disposable Syringe 3 ml w/needle	40	bxs	500.00	20,000.00	20					20							Shopping	LSD
	Disposable syringes, 10ml. Cap. w/G 19 x 1 1/2" needle	25	bxs.	500.00	12,500.00			25										shopping	AHD
	Distilled Water, 6 lts/gal	12	gallon	75.00	900.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	NABC
	Empty boxes, 14"x14"x10	500	pcs	60.00	30,000.00									500				Shopping	LSD
	Erlenmeyer Flask, 6 L, class A	3	pcs	5,600.00	16,800.00	3												Shopping	LSD
	Erlenmeyer Flask 500ml	10	pcs.	1,000.00	10,000.00					10								Shopping	LSD
	Erlenmeyer Flask 1000ml	6	pcs	500.00	3,000.00			6										Shopping	LSD
	Erlenmeyer Flask 4,000ml	10	pcs.	2,500.00	25,000.00					10								Shopping	LSD
	Erlenmeyer Flask 6000ml	6	pcs	5,350.00	32,100.00			6										Shopping	LSD
	Ethanol, AR, 2.5 L	2	liter	1,200.00	2,400.00	1		1										Shopping	RD
60 PAHC	Ethyl alcohol 70%, 500 ml bottle	120	bottle	70.00	8,400.00	60						60						Shopping	AHD
	Ethyl alcohol, 95%	33	cby	1,700.00	56,100.00			13				20						Shopping	LSD, AHD
	Examination gloves, powder-free, nitrile	5	box	600.00	3,000.00	5												Shopping	AHD
	Face Mask (ordinary)	22	box	200.00	4,400.00			22										Shopping	AHD, LSD
	Face Mask disposable 50pcs/box	45	boxes	330.00	14,850.00			25				20						Shopping	LSD
	Face Mask reusable	24	pcs	200.00	4,800.00			12				12						Shopping	LSD
	Face Mask, Cone type	1	bx	1,000.00	1,000.00	1												Shopping	LSD
	Face Mask, Ear-loop	5	bxs	400.00	2,000.00	5												Shopping	LSD
	Face Mask, surgical	5	bxs	150.00	750.00			5										Shopping	LSD
	Filter for Nanopure Barnstead	2			-													Shopping	LSD
	Flat knife spatulas (150mm)	3	pcs.	380.00	1,140.00			3										shopping	AHD
	Flat Table Napkin, 254mm X 29m, 100pcs/pack	12	pack	75.00	900.00			12										Shopping	NABC
	Forceps, rat-toothed	10	pairs	120.00	1,200.00	10												Shopping	LSD
	Forceps, non-tooth, stainless	6	pcs.	500.00	3,000.00	3					3							Shopping	LSD
	Forceps, long, 70 cm (27.5") length, stainless	5	pc(s)	8,500.00	42,500.00					5								Shopping	LDD
	Forceps, short, 23 cm (9") length, stainless	5	pc(s)	4,500.00	22,500.00					5								Shopping	LDD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	FP Label for diluent	20,000	pcs.	0.50	10,000.00													shopping	AHD
	FP Label for Vaccine	20,000	pcs.	0.25	5,000.00			20000										shopping	AHD
	Garlock tubings or equivalent	1	bx	5,000.00	5,000.00			1										Shopping	LSD
	Gauze Bandage 3x3	50	pcs	25.00	1,250.00	50												Shopping	LSD
	Gauze Bandage, roll	4	roll	150.00	600.00			4										Shopping	NABC
	Glass Beads 5mm	9	lbs.	4,500.00	40,500.00					9								Shopping	LSD
	Glass Microfibre Filter, 25 mm, GF/C	15	boxes	1,300.00	19,500.00				15									Shopping	LSD
	Glass tubes with glass cover (for NI -suitable for boiling)	3	dozen	1,000.00	3,000.00	3												shopping	AHD
	Gloves, garden (S, M)	36	pairs	72.22	2,600.00				12			12			12			Shopping	LSD
	Gloves, ordinary, non-sterile, 50 pairs/box	5	boxes	300.00	1,500.00			5										Shopping	LSD
	Gloves, surgical, non-sterile, in pairs	15	boxes	316.67	4,750.00				3			10			2			Shopping	LSD
	Gloves, surgical, sterile, in pairs	72	pcs	30.00	2,160.00				36				36					Shopping	LSD
	Gloves, latex, disposable, non-sterile, powder-free, XS,S,M	10	bxs	450.00	4,500.00	5						5						Shopping	LSD
	Gloves, leather	12	pairs	400.00	4,800.00				6				6					Shopping	LSD
	Gloves, nitrile (small, medium, large)	2	boxes	1,000.00	2,000.00				2									Shopping	LSD
	Goggles, laboratory	10	pcs	1,500.00	15,000.00				10									Shopping	LSD
	Heavy duty gloves	4	set	250.00	1,000.00				4									Shopping	AFSD
	Graduated Cylinder 1,000ml	10	pcs.	1,000.00	10,000.00					10								Shopping	LSD
	Hand Lotion	5	bottles	100.00	500.00				5									Shopping	LSD
	HPLC Column	2	pcs	35,000.00	70,000.00	2												Shopping	LSD
	Ice chest cooler/insulator, 60 qtr capacity	1	piece	7,000.00	7,000.00	1												shopping	AHD
	IKA Aqua Pillet 30ml	1	bottle	28,000.00	28,000.00				1									Shopping	LSD
	IKA Cotton Thread 500pcs	1	pack	25,000.00	25,000.00				1									Shopping	LSD
	IKA C723 Benzoic Acid Standard	1	pack	38,000.00	38,000.00				1									Shopping	LSD
	Inter folded paper	5	packs	50.00	250.00					5								Shopping	LSD
	Kraft Paper	4	rolls	400.00	1,600.00	4												Shopping	LSD
	Lab. Cap Disposable	75	pcs.	25.00	1,875.00				75									shopping	AHD
	Lab. Gown Disposable	75	pcs.	150.00	11,250.00				75									shopping	AHD
	Laboratory gown S,M,L,XL	72	pcs	605.56	43,600.00	20			52									Shopping	LSD
	Laboratory gown, cotton	4	pcs	950.00	3,800.00					4								Shopping	APDC
	Laboratory shoes/clogs	30	pairs	600.00	18,000.00	30												Shopping	LSD
	Lab. Shoe Caps disposable	75	prs.	50.00	3,750.00				75									shopping	AHD
	Laboratory Slippers	25	prs.	200.00	5,000.00				25									shopping	AHD
	Lactose, 500 gm pack	3	pack	300.00	900.00				3									Shopping	NABC
	Laddle	2	pcs.	250.00	500.00	2												Shopping	LSD
	Latex Examinatyon gloves, powdered	20	boxes	400.00	8,000.00			20										Shopping	PAHC
	Leather jacket for cold storage	7	pcs.	800.00	5,600.00					7								shopping	AHD
V	Liquid Detergent suitable for glasswares, 1 gallon	30	bots	200.00	6,000.00	15			15									Shopping	LSD
	Lithmus paper	3	pack	129.00	387.00	3												Shopping	RD
	Litmus Paper, 100 pcs box	2	box	250.00	500.00				2									Shopping	NABC
	Lyophilizing vials w/ grooved rubber stoppers & aluminum seal 13mm, 1cc	10000	pcs.	20.00	200,000.00					10000								SVp	AHD
	Macro spoon spatulas (180mm)	2	pcs.	210.00	420.00				2									shopping	AHD
	Macro spoon spatulas (210mm)	3	pcs.	230.00	690.00				3									shopping	AHD
	Magnetic Stirring rod 1 inch diameter, 5 inches long	4	pcs	2,500.00	10,000.00					4								Shopping	LSD
	Magnetic Bar 5 inches long 2cm thick	3	pcs.	10,000.00	30,000.00	3												Shopping	LSD
	Mask, N 95	40	pcs	300.00	12,000.00	40												Shopping	LSD
	Micro Titer Plates, U Shaped Bottom	6	boxes	20,500.00	123,000.00				3						3			SVp	LSD
	Microhematocrit tubes	3	packs	200.00	600.00				3									Shopping	PAHC
	Microplates, 96 -well, round U-bottom, case of 180 plates (Code 268152)	3	case	15,666.67	47,000.00				3									shopping	AHD
	Microplates, 96 -well, V-bottom; case of 180 plates (Code 249570)	6	case	15,500.00	93,000.00				6									shopping	AHD
	Microtube box (5 ml capacity), polycarbonate, 50 place	36	piece	694.44	25,000.00	36												shopping	AHD
	Microtube box for (0.5 ml), 50 placer	15	piece	666.67	10,000.00	15												shopping	AHD
	Microtube box for (1.5 /2ml), 50 placer	50	piece	340.00	17,000.00	50												shopping	AHD
	Microtube, 0.6ml volume, clear, 1000/pack	2	pack	1,250.00	2,500.00	2												shopping	AHD

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					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Microtube with O-ring, 0.5 ml , 1000's	5	case	5,000.00													shopping	AHD
	Microtube with O-ring, 2 ml , 1000's	7	case	6,000.00													shopping	AHD
	Microtiter plate, U bottom, 96-well; polyvinyl chloride transparent; 50s/pck	5	box	5,000.00				5									shopping	AHD
	Microscope light bulb, tungsten bulb for diaster Reichert-Jung	2	pcs	5,000.00						2							Shopping	PAHC
	Microscope Slides, Flex IHC, 100 slides per	1	box	4,500.00													Shopping	PAHC
	Microscope slides, plain	25	boxes	85.00						5							Shopping	PAHC
	Microscope Slides, Poly-L-Lysine coated	1	box	3,000.00								10					Shopping	PAHC
	Microscope slides, single frosted ground edges	5	boxes	100.00						5							Shopping	PAHC
	Microscope slides,plain ground edges	10	boxes	85.00						5							Shopping	PAHC
	Molecular Sieve, 100g	2	bottles	5,000.00													Shopping	LSD
	Necropsy Knives		set	30,000.00													Shopping	PAHC
	Needle disposal box	1	box	200.00													Shopping	LSD
	Needle for syringe, 3"x gauge15	50	pcs	5.00							25						Shopping	APDC
	ND label for diluent	20,000	pcs.	0.25				20000									shopping	AHD
	ND label for Vaccine	20,000	pcs.	0.25				20000									shopping	AHD
	Nitrile Gloves, (large,medium)	3	box	950.00														RD
	Oil for Microtome Blade 200ml, Singer Brand	3	bottles	700.00						3							Shopping	PAHC
	Ointment jar (as per sample)	1500	pcs	13.00													Shopping	LSD
	Optical 96-well reaction plates,10 plates/box	5	boxes	14,000.00						5							Shopping	PAHC
	Paper Towel, 2pcs/pack, long	25	packs	200.00													Shopping	LSD
	Paper Towel, short	95	pcs	65.00						5							Shopping	AHD, PAHC, NABC
	Paper Towels, pre-folded	40	pks	50.00							40						Shopping	PAHC
	Paraffin Wax, pelleted, 1kg per pack	5	pks	3,000.00							5						Shopping	PAHC
	Parafilm	1	box	1,500.00													Shopping	LSD
	PCR Optical Adhesive film, 100pcs.	1	box	14,000.00													Shopping	PAHC
	PCR tubes, 0.2ml, clear, 1000/pk for swine diseases	1	pack	2,000.00													Shopping	PAHC
	PCR tube, 0.2 ml ,1000's, for AI	2	case	3,500.00													shopping	AHD
	PCR tubes, 0.5ml, clear, 1000/pk, for swine diseases	1	pack	2,000.00													Shopping	PAHC
	PCR tube, 0.5 ml ,1000's, for AI	2	case	4,750.00													shopping	AHD
	PCR Tubes-0.2 ml thin wall 1000 tubes/box	1	box	4,500.00													Shopping	PAHC
	Petrolatum	1	can	2,842.00													Shopping	LSD
	pH meter electrode	1		8,000.00													Shopping	LSD
	Pipe cleaner	6	pcs	90.00													Shopping	LSD
	Pipette Tips 1-10 ml, 100pcs/ Bag	3	bags	1,000.00													Shopping	LSD
	Pipette Tips 1-10 ml, 5x24/rack	3	packs	2,500.00													Shopping	LSD
	Pipette Tips 1-10 ml, 5x24/rack, Filtered	2	packs	4,500.00													Shopping	LSD
	Pipette Tips for 5ml	3	boxes	10,000.00													Shopping	PAHC
	Pipette Tips, 0.1-1.0 ml, Blue Tips	3	packs	4,000.00													Shopping	LSD
	Pipette Tips, 0.5-5 ml, 500/bag	3	bags	4,000.00													Shopping	LSD
	Pipette Tips, 0.5-5 ml, 5x24/rack	3	packs	3,500.00													Shopping	LSD
	Pipette Tips, 0.5-5 ml, 5x24/rack, Filtered	2	packs	7,000.00													Shopping	LSD
	Pipette tips, 1000/pack, white	18	pks	1,000.00													Shopping	PAHC
	Pipette Tips, autoclavable, 1000/pack, yellow	16	pks.	1,000.00													Shopping	PAHC
v	Pipette tip; yellow; 0 to 200µl capacity pack of 1000, Gilson-type	25	packs	700.00													Shopping	AHD
	Pipet tips racked, 100ul, 10 racks/case	1	case	15,000.00													Shopping	AHD
v	Pipette tip; white; 0 to300 µl capacity; autoclavable; pack 1000	15	packs	1,166.67													Shopping	AHD
	Pipette tips 10µl volume, bulk pack, 1000 tips/pack	12	pack	833.33													Shopping	AHD
	Pipette tips 10µl volume, racked, 12 racks/pack	8	pack	2,250.00													Shopping	AHD
	Pipette tips 200µl volume, bulk pack, 1000 tips/pack	40	pack	800.00													Shopping	AHD
	Pipette tips 300µl volume, bulk pack, 1000 tips/pack	40	pack	825.00													Shopping	AHD
	Pipette brush camel hair	6	pcs	80.00													Shopping	LSD
	Plastic Bag 14"x24", food grade	10	packs	500.00													Shopping	AHD
	Plastic receptacle (various size and shape) with lid	20	piece	500.00													Shopping	AHD
	Plastic graduated cylinder	2	pc	150.00													Shopping	RD
	Polypropylene containers w/lid, 9 ^{1/4} "Lx9 ^{1/4} "Wx5 ^{1/8} "H	2	pks	9,000.00													Shopping	LSD
	Polypropylene containers w/lid, 5 ^{5/8} "Lx5 ^{5/8} "Wx5 ^{3/8} "H	6	pcs	9,500.00													Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Protective Goggles	1	piece	500.00	500.00				1									Shopping	NABC
	Protective Mask	1	piece	1,100.00	1,100.00				1									Shopping	NABC
	Post-mortem scissors	2	pcs	4,000.00	8,000.00													Shopping	PAHC
	PT Provider Services				100,000.00			2										Shopping	LSD
	Quartz Wool, 5g	12	bottle	2,150.00	25,800.00	4					4							Shopping	RD, LSD
	Rubber Stopper fit for carboy	5	pcs	200.00	1,000.00	5												Shopping	LSD
	Rubber stoppers flat to fit 3ml. Vials	5000	pcs.	5.00	25,000.00	5000												Shopping	AHD
	Rubber tubings, ordinary	1	box	5,000.00	5,000.00				1									Shopping	LSD
	Rubber tubing (tygon)	1	roll	30,000.00	30,000.00				1									Shopping	AHD
	Safety glasses	12	pcs	1,000.00	12,000.00				12									Shopping	LSD
	Scalpel Blade No. 21	2	boxes	250.00	500.00				2									Shopping	PAHC
	Scalpel Blade No. 4	6	pcs	100.00	600.00				6									Shopping	PAHC
	Scrub Suit, shirt	4	pc	250.00	1,000.00				4									Shopping	AFSD
	Scrub Shirt and pants, ordinary	223	sets	500.00	111,500.00				3									SVP	PAHC, AHD
	Scrub Suit S,M,L,XL,3XL thick fabric, printed,US cotton	40	sets	1,000.00	40,000.00	40												Shopping	LSD
	Sharp Terminator	10	pcs	20,000.00	200,000.00				10									SVP	LSD
	Silicon gasket	20	meters	1,500.00	30,000.00				20									Shopping	LSD
	Silicon Rubber Tubing 5" x 8" x 10meter	2	boxes	11,140.00	22,280.00				2									Shopping	LSD
	Skim Milk	3	bots.	8,000.00	24,000.00	3												Shopping	LSD
	Slippers for sterile rooms	50	pairs	70.00	3,500.00				25				25					Shopping	LSD
	Soxhlet Flask, 250 ml	5	pcs	1,000.00	5,000.00	5												Shopping	LSD
	SPF eggs	500	pcs	300.00	150,000.00													SVP	LSD
	Sponge Pad Foam Tip w/ Handle	6	piece	30.00	180.00				6									Shopping	NABC
	Spore Staining Solution	1	set	7,000.00	7,000.00	1												Shopping	LSD
	Sterikon plus Bioindicator	2	packs	7,500.00	15,000.00	2												Shopping	LSD
	Sterilized Micro test Tubes 0.5ml, 500 tubes/box	1	box	4,000.00	4,000.00				1									Shopping	PAHC
	Sterilized Micro test Tubes-2ml, 500 tubes/box	1	box	4,000.00	4,000.00				1									Shopping	PAHC
	Surgical gauze	1	roll	1,500.00	1,500.00	1												Shopping	LSD
	Surgical Gauze 28" x 24" mesh	20	rolls	1,500.00	30,000.00				10						10			Shopping	LSD
	Surgical Scissors	10	pairs	100.00	1,000.00				10									Shopping	PAHC
V	Syringe filter 0.22µm pore size	200	pieces	100.00	20,000.00				200									shopping	AHD
V	Syringe filter 0.45µm pore size	400	pieces	50.00	20,000.00				400									shopping	AHD
	Syringe Filter Paper, 25 mm x 0.45 µm	1000	pcs	20.00	20,000.00				1000									Shopping	LSD
	Syringe needle, metal (#18)	2	dozen	1,150.00	2,300.00				1				1					Shopping	AGSC
	Syringe, 3ml 100 pcs/box	12	boxes	800.00	9,600.00				12									Shopping	PAHC
	Syringe, tuberculin, 1ml 100pcs/box	9	boxes	1,000.00	9,000.00				9									Shopping	PAHC
	Table Egg Jumbo Tray, 30 pcs/tray	24	tray	150.00	3,600.00	2	2	2	2	2	2	2	2	2	2	2	2	Shopping	NABC
	Test tube basket w/lid, autoclavable polypropylene, 96L"x6W"x6"H	3	pcs	1,900.00	5,700.00				3									Shopping	LSD
	Test tube basket w/lid, autoclavable polypropylene, 9L"x9W"x9"H	3	pcs	2,000.00	6,000.00				3									Shopping	LSD
	Test tube brush,plastic bristle	10	pcs	25.00	250.00	10												Shopping	LSD
	Test Tube brush, nylon bristle, assorted sizes	6	pcs	70.00	420.00				6									Shopping	LSD
	Test tube brush, regular bristle	12	pcs	58.00	696.00													Shopping	PAHC
	Tests tubes w/screw CAP 20 x 125 mm	200	pcs	60.00	12,000.00	200												Shopping	LSD
	Test tube rack, autoclavable	2	pcs	2,500.00	5,000.00				2									Shopping	APDC
	Tissue Culture Media, MEM	2	bottles	20,000.00	40,000.00				2									Shopping	PAHC
	Tissue holders for cryostat	1	set	17,000.00	17,000.00				1									Shopping	PAHC
	Twine,cotton	2	rolls	200.00	400.00				2									Shopping	
	Vacutainer w/CaEDTA, violet top, 4ml	5	boxes	1,500.00	7,500.00				5									Shopping	PAHC
	Vacutainer needle, G21x1.5", 100pcs/box	20	boxes	749.00	14,980.00				20									Shopping	PAHC
	Vacutainer, red top, 10ml	5	boxes	1,500.00	7,500.00				5									Shopping	PAHC
	Vacuum bottle nalgene 2000 ml	2	pcs.	3,000.00	6,000.00	2												Shopping	LSD
	Vacuum Carboy nalgene HD, w/cover, flat bottom, 10 lit capacity	2	pcs.	10,000.00	20,000.00	2												Shopping	LSD
	Vacuum Carboy nalgene HD, w/cover, flat bottom, 20 lit capacity	2	pcs.	15,000.00	30,000.00	2												Shopping	LSD
	Vacuum Carboy w/ faucet 20 lits	2	pcs.	3,500.00	7,000.00	2												Shopping	LSD
	Vials, ordinary brand new 3ml. Cap.	5000	pcs.	7.00	35,000.00				5000									shopping	AHD

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						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Volumetric Flask 200ml, polypropylene, with screw cap closure	4	pcs	2,000.00	8,000.00			4										Shopping	LSD
	Weighing Boats, medium	1	pack	2,600.00	2,600.00		1											Shopping	PAHC
	Weighing Paper for Reagents	3	box	200.00	600.00			3										Shopping	NABC
	Whatman Filter Paper #42, ashless	15	boxes	1,400.00	21,000.00				15									Shopping	LSD
	Whatman Filter Paper 24" x 24"	250	pcs	30.00	7,500.00			250										Shopping	LSD
	Whatman Filter Paper 24" x 24"	1	ream	9,000.00	9,000.00	1												Shopping	LSD
	Yellow Tips	6	bag	800.00	4,800.00	1		1		1			1			1		Shopping	LBS
	Zip lock plastic bag,5,M,L	6	boxes	300.00	1,800.00	6												Shopping	LSD
	<i>Chemicals</i>																		
	Absolute Ethanol 2.5 liters per bottle	5	bottles	3,000.00	15,000.00		5											Shopping	PAHC
	Agarose Gel, molecular grade 100 gms.	1	bottle	6,000.00	6,000.00		1											Shopping	PAHC
	Ammonia solution, 2.5 liters/bottle	1	bottle	7,000.00	7,000.00		1											Shopping	PAHC
	Ammonium Molybdate Tetrahydrate, AR, 500 g	1	bottle	6,500.00	6,500.00	1												Shopping	LSD
	Ammonium sulfate	50	kgs	50.00	2,500.00				25				25					Shopping	APDC
	Boric Acid, 99.8 %, AR, 1 kg	8	bottles	1,000.00	8,000.00	8												Shopping	LSD
	Boric Acid, 99.8 %, AR, 1 kg	12	kg	1,000.00	12,000.00	6		6										Shopping	RD
	Chloroform, 100 ml	2	bottle	8,000.00	16,000.00	2												Shopping	AHD
	Chloroform, 25 ml	10	bottle	3,000.00	30,000.00				10									Shopping	AHD
	Chloroform, AR grade,4L/bot	12	bottles	1,000.00	12,000.00	12												Shopping	LSD
	Cedarwood Oil	2	bottles	7,000.00	14,000.00			2										Shopping	PAHC
	Citric Acid, 500g, pure	1	bottle	5,000.00	5,000.00		1											Shopping	PAHC
	Citric Acid, 500 gm bottle	2	bottle	250.00	500.00													Shopping	NABC
	Diethyl Ether Anhydrous, AR, 4L/bot	16	bottle	3,000.00	48,000.00	5		5	3			3						Shopping	RD, LSD
	D-glucose, anhydrous, 500g	2	bottles	5,000.00	10,000.00		2											Shopping	PAHC
	Dimethylsulfoxide, AR,2.5L/bot	8	bottles	1,250.00	10,000.00	8												Shopping	LSD
	Disinfectant MD	50	gal.	1,500.00	75,000.00		25						25					Shopping	LSD
	Ethanol, absolute, AR, 2.5 L	1	bottle	1,200.00	1,200.00	1												Shopping	LSD
	Ethanol, Absolute, 500ml Molecular grade	1	bottle	6,500.00	6,500.00		1											Shopping	PAHC
	Ethanol, AR, 4L/bot.,	8	bottles	500.00	4,000.00				8									Shopping	LSD
	Ethyl Alcohol 90%	12	carboy	2,000.00	24,000.00			6					6					Shopping	LSD
	Ethyl Alcohol 70%, 500ml	80	bottles	80.00	6,400.00		80											Shopping	PAHC, LBS
	Ethyl Alcohol, Tech. Grade	2	crby	1,200.00	2,400.00	2												Shopping	LSD
	Ethidium bromide, 10ml	1	bottle	6,500.00	6,500.00		1											Shopping	PAHC
	Eosin stain for microscopy Eosin Y (yellowish) Certistain,Merck brand	2	bottles	24,000.00	48,000.00		2											Shopping	PAHC
	Formalin 37%	24	liters	1,000.00	24,000.00				25									Shopping	LSD, PAHC
	Formalin, Tech Grade	1	gallon	1,000.00	1,000.00	1												Shopping	LSD
	Giemsa Stain, prepared, 500/bottle	2	bottles	8,000.00	16,000.00		2											Shopping	PAHC
	Glacial Acetic Acid, AR, 99.7 %	2	bottles	1,000.00	2,000.00	2												Shopping	LSD
	Glycerin USP	2	liters	700.00	1,400.00			2										Shopping	PAHC
	Hema Diff Quick Stain	4	sets	6,300.00	25,200.00			4										Shopping	PAHC
	Hematoxylin stain (standard) for microscopy 10g per bottle	2	bottles	12,000.00	24,000.00		2											Shopping	PAHC
	Hepes buffer, sterile (1M) 238.3 g/L, 5 ml	1	bottle	15,000.00	15,000.00		1											Shopping	PAHC
	Hexane, HPLC Grade, 4L/bot	16	bottles	1,125.00	18,000.00				16									Shopping	LSD
	Hexanesulfonic Acid, AR, 25g/bot	4	bottles	4,500.00	18,000.00				4									Shopping	LSD
	Hydrochloric Acid, 37 %, AR, 2.5 L	2	bottles	950.00	1,900.00	2												Shopping	LSD
	Hydrochloric Acid, 2.5 liters, PCR grade	2	bottle	4,000.00	8,000.00			2										Shopping	PAHC
	Isopropanol, 500ml/bottle molecular grade	1	bottle	6,500.00	6,500.00		1											Shopping	PAHC
	Magnesium chloride, 25mM	2	bottle	5,000.00	10,000.00				2									Shopping	AHD
	Mercuric Chloride	1	bottle	2,700.00	2,700.00				1									Shopping	LSD
	Methanol, HPLC Grade, 4L/bottle	25	bottles	1,000.00	25,000.00				25									Shopping	LSD
	Nitric Acid, 65 %, AR, 2.5 L	3	bottles	1,100.00	3,400.00	2		1										Shopping	LSD
	Oil Immersion, 100ml	4	bottles	4,500.00	18,000.00			4										Shopping	PAHC
	Oxidation Catalyst, 40g	9	bottles	5,000.00	45,000.00			9										Shopping	LSD
	Pepsin, 500gms	1	pack	8,000.00	8,000.00		1											Shopping	PAHC

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						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Potassium Hydrogen Phosphate, 500g	1	bottle	3,000.00	3,000.00													Shopping	PAHC
	Potassium Hydroxide, AR, 1 kg	6	kg	1,000.00	6,000.00	3	1	3										Shopping	RD
	Potassium Permanganate	5	kilos	5,000.00	25,000.00				5									Shopping	LSD
	2 Propanol	2	bottle	5,000.00	10,000.00			2										Shopping	AHD
	Rapid Mounting medium for microscopy 500g	1	bottle	12,000.00	12,000.00		1											Shopping	PAHC
	Reineke Salt	2	bottles	6,000.00	12,000.00				2									Shopping	LSD
	SDS, 100g cat.#161-0301	1	pack	3,300.00	3,300.00		1											Shopping	PAHC
	Silica Gel Plus Indicator	2	bottles	4,000.00	8,000.00			2										Shopping	LSD
	Sodium Arsenite, 1 liter bottle	1	bottle	2,500.00	2,500.00	1												shopping	AHD
	Sodium Bicarbonate, 500g	1	bottle	1,500.00	1,500.00		1											Shopping	PAHC
	Sodium bi phosphate 1000 gms	1	bot.	3,000.00	3,000.00			1										shopping	AHD
	Sodium Chloride 50kgs./sack, analytical	2	sacks	1,000.00	2,000.00				1					1				Shopping	LSD
	Sodium Chloride, 1 kg (table salt)	6	bottle	50.00	300.00			1		4								Shopping	PAHC
	Sodium Chloride 1000 gms. reagent grade	2	bots.	3,000.00	6,000.00						1							shopping	AHD
	Sodium Dihydrogen Phosphate, (NaH2PO4) 500g bottle	1	bottle	1,000.00	1,000.00	1												shopping	AHD
	Sodium Hydroxide, AR, 99 %, 1 kg / bottle	140	bottles	900.00	126,000.00	35			35			30		40				Shopping	LSD, RD
	Sodium hydroxide pellets, 500g	1	bottle	2,500.00	2,500.00			1										Shopping	AHD
	Sodium Perchlorate, 500 g	1	bottle	3,000.00	3,000.00	1												Shopping	LSD
	Sodium Periodate 250 g	1	bottle	8,000.00	8,000.00	1												shopping	AHD
	Sodium phospahte (monobasic, monohydrate) 500g per bottle	1	bottle	9,000.00	9,000.00			1										Shopping	PAHC
	Sodium phosphate (dibasic, anhydrous) 500g per bottle	1	bottle	7,000.00	7,000.00			1										Shopping	PAHC
	Sodium Pyruvate	1	bottle	7,000.00	7,000.00			1										Shopping	PAHC
	Sodium Sulfate, anhydrous, 99 %, 1 kg / bottle	20	bottles	1,200.00	24,000.00	5			5			10						Shopping	LSD, RD
	Sodium bi sulfate 1000 gms.	1	bot.	900.00	900.00				1									shopping	AHD
	Sugar	24	kilos	65.00	1,560.00			24										Shopping	PAHC
	Sulfuric Acid, 98 %, AR, 2.5 L / bottle	50	bottles	1,000.00	50,000.00				25			25						Shopping	LSD, RD
	Thiobarbituric acid 100 g	1	bottle	9,000.00	9,000.00	1												shopping	AHD
	Triethylamine, AR	2	bottles	2,500.00	5,000.00	2												Shopping	LSD
	Trypan blue	1	bottle	5,000.00	5,000.00			1										Shopping	PAHC
	Tri-sodium Citrate, 500g	2	bottles	50,000.00	100,000.00			2										Shopping	PAHC
	Trypsin-EDTA 10x	2	bottles	15,000.00	30,000.00			2										Shopping	PAHC
	USP Reference Standards	3	vials	18,333.33	55,000.00				3									Shopping	LSD
	Xylene, 4 liters/bottle	3	gallons	4,000.00	12,000.00			3										Shopping	PAHC
	Culture Media																		LSD
	Bacto™ Tryptose Phosphate Broth	1	bot	3,600.00	7,200.00							1						Shopping	LSD
	BBL™ Fluid Thioglycollate Medium	1	bot	1,680.00	3,360.00							1						Shopping	LSD
	Blood Agar	1	bottle	10,000.00	20,000.00			1										Shopping	PAHC
	Brucella Ag (Rosebengal)	2	vials	8,000.00	16,000.00			2										Shopping	PAHC
	Buffered Peptone	1	bottle	6,000.00	12,000.00			1										Shopping	PAHC
	Dextrose, Anhydrous, Powder, 500g/bot.	1	bot	2,500.00	5,000.00							1						Shopping	LSD
	EMB	1	bottle	12,000.00	24,000.00			1										Shopping	PAHC
	Fluid Thioglycollate Medium	2x500	gm/Bot	6,500.00	13,000.00	2												Shopping	LSD
	Freys Medium or equivalent, 500/bot	1	bottle	25,000.00	25,000.00				1									Shopping	LSD
	Friis Medium or equivalent, 500/bot	1	bottle	25,000.00	25,000.00				1									Shopping	LSD
	Hayflicks Medium or equivalent, 500/bot	1	bottle	25,000.00	25,000.00				1									Shopping	LSD
	Leptospira Antigen	2	vials	9,000.00	18,000.00			2										Shopping	PAHC
	Mc Conkey Agar	1	bottle	8,000.00	16,000.00			1										Shopping	PAHC
	Mueller Hinton	1	bottle	10,000.00	20,000.00			1										Shopping	PAHC
	Mycoplasma gallisepticum	1	vials	6,000.00	12,000.00			1										Shopping	PAHC
	Mycoplasma synoviae	1	vials	4,000.00	8,000.00			1										Shopping	PAHC
	Nutient Broth	1	bottle	12,000.00	24,000.00			1										Shopping	PAHC
	Peptone, Bacteriological (500gm/bot)	1	bot	1,730.00	3,460.00							1						Shopping	LSD
	Rappaport	1	bottle	16,000.00	32,000.00			1										Shopping	PAHC
	Sabouraud	1	bottle	7,000.00	14,000.00			1										Shopping	PAHC
	Salmonella Gallinarum	1	vial	6,000.00	12,000.00			1										Shopping	PAHC
	Salmonella Pullorum	2	vials	6,000.00	12,000.00			2										Shopping	PAHC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Salmonella polyvalent Ag	1	bottle	8,000.00	16,000.00		1										Shopping	PAHC
	Selenite Broth, 500/bot	1	bottle	6,500.00	6,500.00			1									Shopping	LSD
	Skin Milk Culture media, 500grams/bot	5	bottles	8,000.00	40,000.00			5									Shopping	LSD
	SSA	1	bottle	12,000.00	24,000.00		1										Shopping	PAHC
	Soyabean Casein Digest Medium (Tryptone Soya Agar) 500g per bot.	1	bot	2,580.00	5,160.00							1					Shopping	LSD
	Soyabean Casein Digest Medium (Tryptone Soya Broth) 500g per bot.	1	bot	3,600.00	7,200.00							1					Shopping	LSD
	Triple Sugar Iron	1	bottle	11,000.00	22,000.00		1										Shopping	PAHC
	XLD Agar	1	bottle	12,000.00	24,000.00		1										Shopping	PAHC
	Yersinia oxoid selective agar base	1	bottle	15,000.00	30,000.00		1										Shopping	PAHC
	Test Kits/Antigens/Antiserum																	
	18S rRNA Forward primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	18S rRNA Reverse primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	18S rRNA VIC/TAMRA probe	1	tube	60,000.00	60,000.00	1											shopping	AHD
	Abacus Vet 5 Hematology Analyzer reagent	1	set	35,000.00	35,000.00		1										Shopping	PAHC
	AgPath ID One-Step RT-PCR Kit, 100 rxns	10	kits	20,000.00	200,000.00	1	6		1			1			1		Direct Contract	PAHC, AHD
	AgPath ID One-Step RT-PCR, 100 reactions	4	kits	20,000.00	80,000.00	2					2						Shopping	AHD
	AIV competitive ELISA for antibody detection (multispecies)	5	kit	45,000.00	225,000.00			3								2	Direct Contract	AHD
	Antibiotic disc	12	cart	200.00	2,400.00		12										Shopping	PAHC
	API 20E 25strips/pack	1	pack	20,000.00	20,000.00			1									Shopping	LSD
	API 20E Reagent Kit	6	ampoules	1,666.67	10,000.00			6									Shopping	LSD
	API Strips + Reagents	1	kits	18,000.00	18,000.00		1										Shopping	PAHC
	API20E + Reagents	2	kits	17,000.00	34,000.00		2										Shopping	PAHC
	Avian Influenza H1,H2,H3,H4,H6,H8, H10, H11,H12,H13,H14, H15,H16	39	vial	16,871.79	658,000.00	39											Bidding	AHD
	Avian Influenza H5N1 antiserum for HI test	20	vial	16,850.00	337,000.00	20											Direct Contract	AHD
	Avian Influenza H5N3 antiserum for HI test	20	vial	16,850.00	337,000.00	20											Direct Contract	AHD
	Avian Influenza H7N1 antiserum for HI test	20	vial	16,850.00	337,000.00	20											Direct Contract	AHD
	Avian Influenza H7N7 antiserum for HI test	20	vial	16,850.00	337,000.00	20											Direct Contract	AHD
	Avian Influenza N1,N2,N3,N4,N5,N6,N7,N8,N9 antiserum for NI test	36	vial	16,861.11	607,000.00	36											Bidding	AHD
	Bluetongue ELISA Kit	3	kits	17,333.33	52,000.00					3							Shopping	AHD
	Bovine Serum Albumin (BSA)	1	vial	20,000.00	20,000.00			1									Shopping	LSD
	Caprine Arthritis ELISA	4	kits	52,000.00	208,000.00					2					2		SVP	AHD
	Conventional PCR Mastermix, 100 reactions	1	kits	60,000.00	60,000.00		1										Direct Contract	PAHC
	CSF (Hog Cholera) ELISA Kit	2	kits	70,000.00	140,000.00		2										SVP	PAHC
	DNA Extraction Kit, 250 reactions	1	kits	180,000.00	180,000.00		1										Direct Contract	PAHC
	DNA Molecular weight marker, 25bp,50bp	1	kits	15,000.00	15,000.00		1										Direct Contract	PAHC
	Egg Drop Syndrome Antigen	2	vials	11,500.00	23,000.00			1						1			Shopping	LSD
	ELISA CSF Antibody Test Kits	3	kits	42,000.00	126,000.00			3									SVP	AHD
	ELISA CSF Antigen Test Kits	2	kits	35,000.00	70,000.00			2									shopping	AHD
	ELISA Test Kits (PRRS)	7	kits	72,000.00	504,000.00			1									Bidding	AHD
	Equine Infectious Anemia Kit	8	kits	18,500.00	148,000.00		8										Direct Contract	PAHC
	Fetal Bovine serum liquid, 100ml	2	bottles	25,000.00	50,000.00		2										Shopping	PAHC
	Fetuin (from Fetal Bovine Serum) 100 ml	1	bottle	3,500.00	3,500.00	1											shopping	AHD
	FMD-3D FAM/TAMRA probe	1	tube	35,000.00	35,000.00	1											shopping	AHD
	FMD-3D forward primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	FMD-3D reverse primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	FMD-5'UTR FAM/TAMRA probe	1	tube	35,000.00	35,000.00	1											shopping	AHD
	FMD-5'UTR forward primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	FMD-5'UTR reverse primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	GA Fixed RBC	1	vial	15,000.00	15,000.00			1									Shopping	LSD
	IBD FAM/MGBNFQ probe	2	tubes	35,000.00	70,000.00		2										Direct Contract	PAHC
	IBD forward and reverse primers	5	tubes	5,000.00	25,000.00		5										Shopping	PAHC
	ILT Antigen	5	vials	10,000.00	50,000.00		5										Shopping	PAHC
	ILT FAM/BHQI probe	1	tube	35,000.00	35,000.00		1										Shopping	PAHC
	ILT forward and reverse primers	2	tubes	5,000.00	10,000.00		2										Shopping	PAHC
	Infectious Bursal Disease Ag	2	vials	12,000.00	24,000.00			1						1			Shopping	LSD
	Infectious Bursal Ds. Anti Serum	2	vials	12,000.00	24,000.00			1						1			Shopping	LSD

3 4/2/2012
2 4/2/2012

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Infectious Coryza Antigens	1	vial	30,000.00	30,000.00			1									Shopping	LSD
	IVA D148 H5 forward primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	IVA D149 H5 forward primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	IVA D204 forward primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	IVA D205 reverse primer	1	tube	4,000.00	4,000.00	1											shopping	AHD
	IVA D215 FAM/TAMRA probe	1	tube	35,000.00	35,000.00	1											shopping	AHD
	IVA H5a FAM/TAMRA probe	1	tube	35,000.00	35,000.00	1											shopping	AHD
	Mycobacterium bovine tuberculosis ELISA kit	1	kit	70,000.00	70,000.00			1									Shopping	PAHC
	Mycoplasma Gallisepticum Antigen	1	vial	12,000.00	12,000.00			1									Shopping	LSD
	ND Antiserum	5	vials	9,000.00	45,000.00			5									Shopping	PAHC
	Newcastle Disease Anti Serum	2	vials	11,500.00	23,000.00				1					1			Shopping	LSD
	Newcastle Disease Antigen	2	vials	11,500.00	23,000.00				2								Shopping	LSD
V	NSP ELISA Kit	25	kit	75,000.00	1,875,000.00				10				15				Bidding	AHD
	Nuclease-free water, 25-50ul/bottle	5	bottle	2,000.00	10,000.00	5											Shopping	AHD
	Pasteurella multocida ATCC No. 12945, P-931 (Type A)	1	pack	10,000.00	10,000.00	1											Shopping	LSD
	Pasteurella multocida, serotyping kit	4	kits	25,000.00	100,000.00				4								Shopping	LSD
	PCR Primers, 200nmol/primer	9	tubes	5,000.00	45,000.00			9									Shopping	PAHC
	PCR Probes, 200nmol/probe	4	tubes	28,000.00	112,000.00			4									SVP	PAHC
	PCR Reagents (PRRS)	8	reagents	62,000.00	496,000.00					1							svp	AHD
	PCV2 Elisa Kit	1	kit	75,000.00	75,000.00			1									Direct Contract	PAHC
	PED Elisa Kit	1	kit	60,000.00	60,000.00			1									Direct Contract	PAHC
	PRRS ELISA Kit	2	kits	75,000.00	150,000.00			2									Direct Contract	PAHC
	PRV gl ELISA Kit	1	kit	70,000.00	70,000.00			1									Shopping	PAHC
	QIAmp Viral RNA mini kit, 250	1	kits	180,000.00	180,000.00	1											SVP	AHD
	Rabies Conjugate Monoclonal	4	kits	60,000.00	240,000.00			4									SVP	PAHC
	Rabies Monoclonal Conjugate (1:5ml)	31	kits	60,000.00	1,860,000.00				5			5		5			Direct Contract	AHD
V	Reagent Reservoir, with lid, pack of 10	10	packs	2,000.00	20,000.00	1											Shopping	AHD
	Realtime PCR mastermix, DNA, 100 reations	2	kits	26,000.00	52,000.00				2								Direct Contract	PAHC
	Realtime PCR mastermix, RNA, 100 reations	3	kits	20,000.00	60,000.00				3								Direct Contract	PAHC
	RNA Extraction Kit 250, reactions	1	kit	180,000.00	180,000.00				1								Direct Contract	PAHC
	Salmonella choleraesuis ATCC 10708	1	pack	10,000.00	10,000.00	1											Shopping	LSD
	SIV Elisa Kit (H1N1)	1	kit	70,000.00	70,000.00			1									Direct Contract	PAHC
	SIV Elisa Kit (H3N2)	1	kit	70,000.00	70,000.00			1									Direct Contract	PAHC
	Superscript III Platinum One-Step qRT-PCR Kit	4	kit	40,000.00	160,000.00	1			1			1		1			SVP	AHD
	SVD FAM/TAMRA probe	1	tube	35,000.00	35,000.00	1											Shopping	AHD
	SVD forward primer	1	tube	4,000.00	4,000.00	1											Shopping	AHD
	SVD reverse primer	1	tube	4,000.00	4,000.00	1											Shopping	AHD
	Taqman Universal PCR Master Mix kit, 400 reactions	2	kits	80,000.00	160,000.00	2											SVP	AHD
	Taqman Universal PCR Master Mix, 200rxn	4	kits	50,000.00	200,000.00				4								Direct Contract	PAHC
	Trizol reagent, 100 ml	3	kits	19,500.00	58,500.00												Shopping	AHD
	VE FAM/TAMRA probe	1	tube	35,000.00	35,000.00	1											Shopping	AHD
	VE forward primer	1	tube	4,000.00	4,000.00	1											Shopping	AHD
	VE reverse primer	1	tube	4,000.00	4,000.00	1											Shopping	AHD
	VS FAM/MGB probe	2	tube	35,000.00	70,000.00	2											Shopping	AHD
	VS forward primer	3	tube	4,000.00	12,000.00	3											Shopping	AHD
	VS reverse primer	3	tube	4,000.00	12,000.00	3											Shopping	AHD
																		LSD
	Pharmaceutical Raw Materials																	LSD
	Sulfamerazine, 25kg/pack	100	kgs	3,650.00	365,000.00				50			50					SVP	LSD
	Sulfamethazine, 25kg/pack	50	kgs	850.00	42,500.00								50				Shopping	LSD
	Sulfadiazine, 25 kg/pack	100	kgs	1,365.00	136,500.00				50			50					Shopping	LSD
																		LSD
	CRM's and SRMs for Method Validation																	LSD
	Wheat Flour, 40g per 1 bottle, with Certificate of Analysis, expiry date	1	bottle	85,000.00	85,000.00				1								Shopping	LSD
	Skim Milk Powder, 30g per 1 bottle, with Certificate of Analysis, expiry date	1	bottle	70,000.00	70,000.00				1								Shopping	LSD
	Non-Fat Milk Powder, 50g per 1 bottle, with Certificate of Analysis, date	1	bottle	23,000.00	23,000.00				1								Shopping	LSD
	Lactose Monohydrate, certificate of analysis, date of expiry	2	bottles	5,750.00	11,500.00				2								Shopping	LSD

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					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Test Organisms																
	Bacillus Anthracis, NCTC, 8234	3 ampules	80,000.00	240,000.00			3										SVP LSD
	Bordetella bronchiseptica ATCC 31427, 2 sticks/pk	1 pack	12,000.00	12,000.00			1										Shopping LSD
	Actinobacillus pleuro pneumonia ATCC 33378, 2 sticks/pk	1 pack	10,000.00	10,000.00			1										Shopping LSD
	Haemophilus parasuis ATCC 19417, 2 sticks/pk	1 pack	10,000.00	10,000.00			1										Shopping LSD
	<i>Sub-Total</i>																
	LABORATORY SUPPLIES for MEAT PROCESSING, ETC																
	All purpose contact cement	10 bottles	70.00	700.00			10										Shopping APDC
	Aluminum foil	2 rolls	950.00	1,900.00				1				1					Shopping APDC
	Aluminum foil, 30m	24 rolls	105.00	2,520.00		12				12							Shopping APDC
	Anisado wine, 350ml/bot	1 box	800.00	800.00										1			Shopping APDC
	Ashless filter paper	1 box	1,700.00	1,700.00							1						Shopping APDC
	Atsuete seeds	0.2 kg	500.00	100.00			0.2										Shopping APDC
	Ball caster, 3" fix , white, plastic	10 pcs	450.00	4,500.00							10						Shopping APDC
	Band saw blade	12 pcs	600.00	7,200.00				3		3		3		3			Shopping APDC
	Bating agent	10 kgs	70.00	700.00				5				5					Shopping APDC
	Bay leaf	0.25 kg	600.00	150.00									0.25				Shopping APDC
	Bottom crates	5 pcs	500.00	2,500.00						5							Shopping APDC
	Brine-o	5 kgs	140.00	700.00			1			1		1			2		Shopping APDC
	Brown sugar	40 kgs	58.00	2,320.00				10				10			20		Shopping APDC
	Brush, short handle	24 pcs	125.00	3,000.00			12					12					Shopping APDC
	Buffered peptone water, 500g/bottle	1 bottle	3,500.00	3,500.00				1									Shopping APDC
	Buffered solution,4 and 7, 1 liter/bottle	2 bottles	1,500.00	3,000.00		2											Shopping APDC
	Butter	2 bars	40.00	80.00			1		1								Shopping APDC
	Camanse	1 kg	80.00	80.00				0.5		0.5							Shopping APDC
	Carrots	2 kgs	70.00	140.00				1.5		0.5							Shopping APDC
	Chicken, free range	10 kgs	200.00	2,000.00				5		5							Shopping APDC
	Chicken, native	8 kgs	200.00	1,600.00			4		4								Shopping APDC
	Chili powder	0.10 kg	1,000.00	100.00					0.1								Shopping APDC
	Chlorine strips	2 bottles	3,000.00	6,000.00		2											Shopping APDC
	Chrome	50 kgs	125.00	6,250.00			10			15		10			15		Shopping APDC
	Clavo de comer	0.25 kg	600.00	150.00									0.25				Shopping APDC
	Cling wrap, 12"	2 rolls	800.00	1,600.00					1			1					Shopping APDC
	Cling wrap, 18"	2 rolls	950.00	1,900.00					1			1					Shopping APDC
	Commercial sterility (2 meat products)	2 samples	2,000.00	4,000.00					1		1	1	1	1	1		Shopping APDC
	Cooking oil, 1 liter/bot	10 bottles	120.00	1,200.00		1	1	1	1	1	1	1	1	1	1		Shopping APDC
	Cotton cord	5 kgs	80.00	400.00											5		Shopping APDC
	Curing salt	2 kgs	28.00	56.00					1				1				Shopping APDC
	Degreasing agent	50 kgs	220.00	11,000.00			15			10		15				10	Shopping APDC
	Desiccant	2 bottles	3,000.00	6,000.00				2									Shopping APDC
	Dipper	12 pcs	125.00	1,500.00			12										Shopping APDC
	Dye (assorted colors)	10 kgs	900.00	9,000.00			1	1	1	1	1	1	1	1	1	1	Shopping APDC
	E.coli/coliform test kit (1kit/100test)	2 kits	12,500.00	25,000.00		1						1					Shopping APDC
	Fatliquor oil	100 kgs	200.00	20,000.00			30			30		30				10	Shopping APDC
	Filament for heat sealer, 12"	10 pcs	20.00	200.00							10						Shopping APDC
	First aid kit (band aid, iodine solution, cotton)	1 set	900.00	900.00					1								Shopping APDC
	Food tong, stainless	4 pcs	150.00	600.00								4					Shopping APDC
	Formic acid	25 liters	40.00	1,000.00			5			5		5				10	Shopping APDC
	Fresh eggs	24 psc	6.00	144.00		12	8		4								Shopping APDC
	Garlic, fresh	1 kg	140.00	140.00		1											Shopping APDC
	Ginger, powder	1 bottle	35.00	35.00			1										Shopping APDC
	Glass scraper	2 pcs	300.00	600.00						1						1	Shopping APDC
	Gloves for oven	4 sets	700.00	2,800.00			2					2					Shopping APDC
	Ground black pepper	1 kg	500.00	500.00						1							Shopping APDC

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					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Ham net, 50 m/roll, 180 ME/E 180 MBW	1	roll	4,000.00						1							Shopping	APDC
	Heating element for smokehouse, 1000 watts, 220 volts, 1/2" x 16" length,	8	pcs	2,000.00		2				2			2				Shopping	APDC
	Heating for Sterilizer	6	pcs	2,500.00		1	1	1	1	1		1					Shopping	APDC
	Leather antibacterial/fungal agent	1	kg	900.00								1					Shopping	APDC
	Leather polishing compounds(assorted colors)	6	bottles	150.00			2				2		2				Shopping	APDC
	Lime	50	kgs	25.00			5	5	5	5	5	5	5	5	5	5	Shopping	APDC
	Loaf pan, aluminum 3.5"x6.5"x2.5"	12	pcs	150.00				12									Shopping	APDC
	Maplein flavor, 500 g/bot	1	bottle	200.00								1					Shopping	APDC
	Mimosa	50	kgs	150.00			10			15			10			15	Shopping	APDC
	Modified Tapioca starch	3	kgs	75.00		2								1			Shopping	APDC
	MSG	200	grams	0.20			200										Shopping	APDC
	Net sponge	50	pcs	40.00			12			12			12			14	Shopping	APDC
	Oil of Anise, 500 g/bot	1	bottle	500.00								1					Shopping	APDC
	Oil of cloves, 500 g/bot	1	bottle	700.00								1					Shopping	APDC
	Ordinary plastic, 8"x11"	20	packs	10.00			5			5			5			5	Shopping	APDC
	Oregano dried leaves	0.25	kg	400.00									0.25				Shopping	APDC
	P.E. bag 24 "x 36"	100	pcs	8.00											100		Shopping	APDC
	P.E. Bag 6"x10"	10	packs	60.00			2			2			2			4	Shopping	APDC
	P.E. Bag 6"x8"	20	packs	60.00			5			5			5			5	Shopping	APDC
	P.E. Bag 8"x12"	5	packs	75.00			1			1			3				Shopping	APDC
	Phenolphthaline indicator	100	grams	20.00						100							Shopping	APDC
	Pickles	1,000	ml	0.20			750		250								Shopping	APDC
	Plain petridish, 90 x 15mm, 500 pcs/box	4	boxes	4,000.00				4									Shopping	APDC
	Plastic crates, red	10	pcs	500.00					5					5			Shopping	APDC
	Plastic pail, white 10 liters cap	6	pcs	250.00				2			2			2			Shopping	APDC
	Pork backfat, 20-25 kg/box	1	box	1,300.00					1								Shopping	APDC
	Pot holder, silicon	2	pairs	1,500.00						2							Shopping	APDC
	Refined salt	50	kgs	15.00			10			10			10			20	Shopping	APDC
	Refined sugar	35	kgs	65.00				10				10				15	Shopping	APDC
	Rice wine	150	ml	0.30				150									Shopping	APDC
	Rubber boots, white, assorted size	4	pairs	1,250.00										4			Shopping	APDC
	Salt	50	kgs	10.00				25				25					Shopping	APDC
	Sando bag, white, large	20	packs	100.00			5			5			5			5	Shopping	APDC
	Sando bag, white, medium	20	packs	75.00			5			5			5			5	Shopping	APDC
	Sando bag, white, small	10	packs	60.00				2		2			2				Shopping	APDC
	Sando bag, white, tiny	10	packs	50.00			2		2	2			2				Shopping	APDC
	Scrub suit, blue	4	pcs	500.00							4						Shopping	APDC
	Scrub suit, white	4	pcs	500.00						4							Shopping	APDC
	Sharpening stone	6	pcs	170.00							6						Shopping	APDC
	Singkamas	0.5	kg	25.00			0.4		0.1								Shopping	APDC
	Smoke flavor, 500g/bot	2	bottles	200.00									1			1	Shopping	APDC
	Sodium bicarbonate	15	kgs	80.00				5				5				5	Shopping	APDC
	Sodium carbonate	15	kgs	40.00				5				5				5	Shopping	APDC
	Sodium erythorbate	1	kg	320.00						1							Shopping	APDC
	Sodium formate	25	kgs	70.00						10			5			10	Shopping	APDC
	Sodium sulfide	15	kgs	20.00				5				5				5	Shopping	APDC
	Softy eye glass	4	pcs	500.00							4						Shopping	APDC
	Spatula for bowl chopper	4	pcs	75.00							4						Shopping	APDC
	Spatula, plastic	12	pcs	50.00				12									Shopping	APDC
	Sprayer, 1 gallon capacity	1	pc	1,200.00				1									Shopping	APDC
	Standard plate count agar, 500g/bot	1	bottle	4,200.00				1									Shopping	APDC
	Sterile cotton tipped applicators, 6 inch,100pcs/box	6	boxes	1,700.00			3			3							Shopping	APDC
	Sticker labels, for meat products	10,000	pcs	1.50											10000		Shopping	APDC
	Sweet potato	1	kg	40.00			0.8		0.2								Shopping	APDC
	Synthetic tanning agent(tanigan OS or equivalent)	25	kgs	12.00			5			5			5			10	Shopping	APDC
	Syringe, 35 ml/pc	25	pcs	15.00						10					15		Shopping	APDC
	Table scraper	8	pcs	150.00			2			2			2			2	Shopping	APDC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user		
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Tin can, 211x300	200	pcs	4.00	800.00			100		100							Shopping	APDC	
	Top coating agents	5	liters	250.00	1,250.00			1		1		1			1		Shopping	APDC	
	Tray for disposable tips, autoclavable	2	pcs	2,500.00	5,000.00			2									Shopping	APDC	
	Ultra bind	10	kgs	140.00	1,400.00			2			2					4	Shopping	APDC	
	Vacuum bag, 190x250 85 micron	1,000	pcs	3.00	3,000.00											1000	Shopping	APDC	
	Vacuum bag, 220x330 85 micron	1,000	pcs	5.00	5,000.00											1000	Shopping	APDC	
	Vacuum bag, 350x400 115 micron	1,000	pcs	7.50	7,500.00											1000	Shopping	APDC	
	Vector casing, 60mm, 50m/roll	1	roll	900.00	900.00				1								Shopping	APDC	
	Vector casing, 95mm, 50m/roll	1	roll	1,200.00	1,200.00				1								Shopping	APDC	
	Vegetable oil (sun flower oil)	5	liters	200.00	1,000.00			3		2							Shopping	APDC	
	Water dipper, plastic	6	pcs	70.00	420.00				2					2			Shopping	APDC	
	Wheel for cradle	2	pcs	2,250.00	4,500.00			2									Shopping	APDC	
	Young bamboo shoots	1	kg	60.00	60.00				0.5		0.5						Shopping	APDC	
	<i>Sub-total</i>																		
COMMON ELECTRICAL SUPPLIES																			
	Boxed convenient outlet	3	box	320.00	960.00	3											Shopping	RD	
	Bulb, candler, Sylvania 100W	4	pcs	250.00	1,000.00	4											Shopping	LSD	
	Bulb, refrigerator, 50W Sylvania, 110volts	4	pcs	250.00	1,000.00	4											Shopping	LSD	
	Circuit breaker, 15A double	4	pc	860.00	3,440.00	4											Shopping	RD	
	Compact Fluorescent Lamps, 100 Watts	20	pc	250.00	5,000.00	5			5			5		5			Shopping	LBS	
	Compact Fluorescent Lamp, 18 watts	93	pc	164.21	15,271.53	9	10								9		Shopping	NABC, LSD, AHD	
	Electric U-bulb, assorted watts	30	pc	150.00	4,500.00	7.5		7.5			7.5		7.5				Shopping	MLPC	
	Electrical Tape 19mX16m	33	pc	25.00	825.00	3		3			3		3				Shopping	MLPC,NABC,AHD	
	Electrical tape (big) 1 roll	10	pc	77.83	778.30	10											Shopping	RD	
	Electrical wire, #12, duplex,	1	pc	3,999.00	3,999.00	1											Shopping	RD	
	Extension Cord, 5 meters w/3 socket	4	pcs	150.00	600.00			4									Shopping	LSD	
	Extension Cord 5 meters royal cord #14/2	5	pc	500.00	2,500.00				5								Shopping	LSD,AFSD	
	Extension Cord, #12/3, 30m, heavy duty	1	pc	4,042.00	4,042.00	1											Shopping	RD	
	Extension Cord short (6 socket) with surge protector	9	piece	700.00	6,300.00			9									shopping	AHD	
	Extension Cord Long heavy duty 6 socket for laboratory	20	pcs.	1,500.00	30,000.00			10			10						shopping	AHD	
	Heavy duty surge protector	2	pcs	2,000.00	4,000.00			2									Shopping	MIS	
	Flat Cord #18, 10 meters 16/7	10	mtrs	40.00	400.00	10											Shopping	LSD	
	Ballast for 40 watts	4	pcs	72.54	290.16							2					Shopping	NVQS	
	Flourescent Tube, 40 watts	162	piece	150.00	24,300.00	5	5		147			5					Shopping	NABC, RD,LSD	
	Ballast for 40 watts, with housing	25	pcs	300.00	7,500.00					10							Shopping	LSD	
	Fluorescent Lamp, 40 watts, complete set	15	set	500.00	7,500.00	5											Shopping	RD,AFSD	
	Fluorescent lamp, 36w, linear, tubular, 220-240 volts	3	pcs	50.00	150.00			2				2					Shopping	NVQS	
	Heavy duty plug	6	pcs	80.00	480.00	6											Shopping	LSD	
	Incandescent bulb (40 W)	100	pcs	50.00	5,000.00	50					50						Shopping	LSD	
	Incubator Bulb, 10 watts, 220volts	6	pcs	100.00	600.00	6											Shopping	LSD	
	Lamp Receptacle	10	pc	50.00	500.00	10											Shopping	LBS	
	Receptacle, bulb	30	pcs	114.67	3,440.00	10		20									Shopping	LSD	
	Socket Adaptor	10	pcs	50.00	500.00			10									Shopping	LSD	
	Starter, for 40 watts	186	pcs	15.00	2,790.00		25			136		25					Shopping	LSD, NABC	
	Tape, Electrical 19mm x 16M	3	rolls	33.00	99.00		3										Shopping	LSD	
	Teflon tape	6	pcs	30.00	180.00	6											Shopping	LSD	
	Universal Adopter	6	pcs	100.00	600.00	6											Shopping	LSD	
	<i>Sub-Total</i>																		
ANIMAL / ZOOLOGICAL / AGRICULTURAL SUPPLIES																			
	Broiler (CUSTOM MIX) Broiler Finisher (kg)	450	kg	26.00	11,700.00							450					Shopping	RD	
	Broiler (CUSTOM MIX) Broiler Starter (kg)	750	kg	28.00	21,000.00						750						Shopping	RD	
	Broiler (CUSTOM MIX) Chick Booster (kg)	75	kg	30.00	2,250.00						75						Shopping	RD	
	Cattle Breeder Mash 15% CP, 40 kgs/bag	672	bag	750.00	504,000.00	56	56	56	56	56	56	56	56	56	56	56	Shopping/SVP	NABC	

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												SVP	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Cattle concentrate 16% CP	1,600	bags	722.22	1,155,556.00	400			400			400			400			SVP	NESF
	Chick starter mash	449	bags	1,269.49	570,000.00	40			45			129			110			Negotiated -	LSD, NSPRDC
	Chick grower mash	404	bags	1,000.00	400,000.00							200			200			Negotiated - NG	NSPRDC, AHD
	Chicken laying mash	460	bags	1,100.00	506,000.00							230			230			Negotiated -	NSPRDC
	Concentrate Feeds	44	bags	1,000.00	44,000.00									15	15	14		Shopping	RD
	Copra meal	6,253	kg	12.00	75,036.00							1900			1900			Shopping	NSPRDC, AGSC
	Corngrits	5,629	kg	27.00	151,983.00	5			5			5			5			Shopping	NESF, DLP
	Duck laying pellet	475	bags	1,100.00	522,500.00							235			235			SVP	NSPRDC
	Duck starter Pellet	97	bags	1,170.00	113,490.00		35		34			27						Shopping	LSD
	Feed for native animals	1	lot	882,660.00	882,660.00	x	x	x	x	x	x	x	x	x	x	x		Shopping/SVP	LDD
	Feed Premix, 25 kgs/bag	4	bag	3,500.00	14,000.00			4										Shopping	NABC
	Ground Yellow Corn	5,708	kg	27.00	154,116.00	600	600	600	600	600	600	600	600	600	600	600		Shopping	AGSC
	Hog gestating mash	432	bag	1,100.00	475,200.00							216						Negotiated -	NSPRDC
	Hog Grower Mash, 50 kg.	2	bags	1,350.00	2,700.00	2												Shopping	LSD
	Hog pre starter mash	128	bag	2,000.00	256,000.00							64			64			SVP	NSPRDC
	Hog starter mash	1088	bags	1,200.00	1,305,600.00	37			37			393			358			Negotiated -	LSD, NSPRDC
	Layer (CUSTOM MIX) Chicken Layer (kg)	1,575	kg	27.00	42,525.00								400	400	400	375		Shopping	RD
	Layer (CUSTOM MIX) Pre-lay (kg)	285	kg	26.00	7,410.00							285						Shopping	RD
	Laying mash 50 kg./bag	2	bags	1,250.00	2,500.00	2												Shopping	LSD
	Limestone	403	kgs	3.00	1,209.00							203		203				Shopping	NSPRDC
	Milk replacer	8	bags	3,250.00	26,000.00							8						Shopping	NESF
	Mineral Licks, 10kg Block	267	block	525.00	140,175.00				96									SVP	BBES,NESF
	Mineral Licks, 20kg Block	50	block	775.00	38,750.00			50										Shopping	NABC
	Mineral Red Rockies, 16kg/block	20	box	1,400.00	28,000.00		10						10					Shopping	AGSC
	Molasses, 300kg/drum	2	drum	3,600.00	7,200.00			2										Shopping	NABC
	Molasses	367	kgs	45.00	16,515.00							183			183			Shopping	NSPRDC
	Pigeon Pellets	17	bags	1,188.24	20,200.00	2		15										Shopping	LSD
	Poultry starter feeds	10	bags	950.00	9,500.00													Shopping	PAHC
	Rabbit Pellet	16	kls	25.00	400.00													Shopping	PAHC
	Rabbit Pellet 50kg./bag	1	bag	1,350.00	1,350.00	1												Shopping	LSD
	Range Feeds	22	bags	1,200.00	26,400.00	2		20										Shopping	LSD
	Range/Goat concentrate, 50kgs	40	bags	1,200.00	48,000.00													Shopping	PAHC
	Rice bran	6,000	kg	14.01	84,060.00							3000			3000			Shopping	NSPRDC
	Rice bran	6,000	kg	12.00	72,000.00													Shopping	DLP
	Salt	200	kg	4.98	996.00			500	500	500	500	500	500	500	500	500	1,000	Shopping	NSPRDC
	Small Ruminants Mix Feeds @ 16%CP	384	bag	1,150.00	345,000.00	32	32	32	32	32	32	32	32	32	32	32	32	Shopping	AGSC
	Soybean oil,meal	1,500	kgs	40.00	60,000.00							750			750			Shopping	NSPRDC
	Swine/ Hog Finisher (kg), (CUSTOM MIX)	1,125	kg	24.00	27,000.00											1125		Shopping	RD
	Swine /Hog Grower (kg), (CUSTOM MIX)	990	kg	25.00	24,750.00											990		Shopping	RD
	Swine /Hog Starter (kg), (CUSTOM MIX)	675	kg	28.00	18,900.00									675				Shopping	RD
	Swine Pre-starter (kg), (CUSTOM MIX)	158	kg	30.00	4,725.00								157.5					Shopping	RD
	Wheat bran	900	kgs	8.00	7,200.00							450			450			Shopping	NSPRDC
	Assorted forage seeds/stem cuttings	3,000	kg	100.00	300,000.00			2000			1000							SVP	RD
	Assorted legume seeds	5	kg	800	4,000.00			5										Shopping	RD
	African night crawler	5	kg	774.00	3,870.00		5											Shopping	RD
	AI straw sheet	1,002	pc	10.00	10,020.00			500								502		Shopping	BBES
	Band Aid, 25pcs/box	2	bx	100.00	200.00	2												Shopping	LSD
	Binder(for pelletizing)	1	unit	125000	125,000.00			1										SVP	RD
	Bird Feeder	12	pc(s)	250.00	3,000.00													Shopping	AHD
	Bird Waterer	12	pc(s)	150.00	1,800.00													Shopping	AHD
	Caribbean Pine Tree Seedling	30	piece	100.00	3,000.00			30										Shopping	NABC
	Cord cloth, rope, meters	500		25.00	12,500.00						500							Shopping	BBES
	Creoline	4	bottle	400.00	1,600.00			2					2					Shopping	AGSC
	Cut Gut, pad	2	pack	300.00	600.00			2										Shopping	NABC
	Drinking nipple (pcs)	15	pc	170.00	2,550.00						15							Shopping	RD
	Cuttings of Indigofera	20,000	cutting	5.00	100,000.00					10000	10000							Shopping	RD

3 bags 2-Apr

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	<i>Sub-Total</i>																	
DRUGS & MEDICINE																		
	Albendazole (11.5%)	4	bottle	3,000.00	12,000.00		2					2					Shopping	AGSC
	Amitras (Taktic)	4	liter	6,500.00	26,000.00		2					2					Shopping	AGSC
	Amprolium WSP	10	kg	2,000.00	20,000.00							5			5		Shopping	NSPRDC
	Ammonium Molybdate Tetrahydrate, 500 g, AR	4	bottle	6,500.00	26,000.00	2		2									Shopping	RD
	Anaerobic bacteria 0.5 kg/pack	10	pack	731.00	7,310.00	4				3		3					Shopping	RD
	Anthelcide Suspension	2	liter	5,000.00	10,000.00	1						1					Shopping	LBS
	Antibiotics (Penicillin streptomycin, Oxytet, Sulfa, Tylan, etc)	200	bottle	450.00	90,000.00		200										Shopping	NESF
	Antibiotic powder 100g	5	bot	150.00	2,250.00												Shopping	PAHC
	Benzyl Penicillin, 1 M units	30	vials	50.00	1,500.00				15			15					Shopping	LSD
	Benzylpenicillin Sodium	2	bxs	500.00	1,000.00	2											Shopping	LSD
	Bonamine 25 mg	10	tab	20.00	200.00	10											Shopping	LSD
	Chlortetracycline WSP	10	kg	2,000.00	20,000.00							5			5		Shopping	NSPRDC
	Clomavel, Oral	4	liter	7,500.00	30,000.00		2					2					Shopping	AGSC
	Combinex Spray	12	bottle	250.00	3,000.00		6					6					Shopping	AGSC
	D C M	4	bottle	450.00	1,800.00		2					2					Shopping	AGSC
	Dewormer, 1-liter Albendazole	12	gallon	1,350.00	16,200.00				12								Shopping	NABC
	Dewormer	50	bottle	1,400.00	70,000.00		50										Shopping	NESF
	Dewormer, Injectable 100ml	10	bottle	1,300.00	13,000.00										10		Shopping	RD
	Deworming, Albendazole 1 liter	48	liter	1,940.00	93,120.00				24			24					Shopping	BBES
	Diatabs 2 mg	10	tab	10.00	100.00	10											Shopping	LSD
	Dichlorofenthion (gusanex)\	20	bots.	500.00	10,000.00							10			10		Shopping	NSPRDC
	Dipping/Spray, Amitraz 5 lt/gal	3	gallon	12,500.00	37,500.00				3								Shopping	NABC
	Dipping, Amitraz 1 liter	40	liter	2,850.00	114,000.00				50								SVP	BBES
	Disinfectant (Iodine, aldehyde, formaline, alcohol, creolina, hydrogen	60	gallon	1,000.00	60,000.00				60								Shopping	NESF
	Disinfectant, Creolina, 1000ml/bot	12	bottle	180.00	2,160.00				12								Shopping	NABC
	Ditomax (1%)	4	bottle	1,000.00	4,000.00		2					2					Shopping	AGSC
	Enrofloxacin HCL 100mg, 100ml	6	bottle	650.00	3,900.00				6								Shopping	NABC
	Enrofloxacin inj. (branded)	20	bot	2,000.00	40,000.00							10			10		Shopping	NSPRDC
	Essence of Ammonia	2	bot	40.00	80.00	2											Shopping	LSD
	Flunixin Meglumine	1	100ml	3,480.00	3,480.00	1											Shopping	LBS
	Fructose, 500 gm bottle	2	bottle	800.00	1,600.00			2									Shopping	NABC
	Gentamycin injectable ampules	15	ampules	250.00	3,750.00	5						5			5		Shopping	LSD
	Gentamycine/amoxicillin inj.	20	bot	1,000.00	20,000.00							10			10		Shopping	NSPRDC
	Glycerol, 2.5 litre bottle	1	bottle	750.00	750.00			1									Shopping	NABC
	Hydrogen Peroxide	2	bot	20.00	40.00	2											Shopping	LSD
	Hydrogen Peroxide, 10% vols, 500ml	4	bottle	120.00	480.00				4								Shopping	NABC
	IKA AQUA PILLET 30 ML	2	bottle	28,000.00	56,000.00	1		1									Shopping	RD
	Injectible, Ivermectin 100 ml/bot	5	bottle	1,500.00	7,500.00				5								Shopping	NABC
	Injectible, Ivermectin 100 ml/bot	46	bot	895.00	41,170.00				23			23					Shopping	BBES
	Intravenous Fluids, D5lr	48	liter	150.00	7,200.00	12			12			12			12		Shopping	LBS
	Intravenous Line	2	piece	500.00	1,000.00	1						1					Shopping	LBS
	Iodine, 1 liter	5	bottle	675.00	3,375.00				5								Shopping	NABC
	Iron Dextran	26	bottle	523.08	13,600.00		3					10	3		10		Shopping	AGSC, NSPRDC
	Iron pellets (kg)	5	pc	168.00	840.00	5											Shopping	RD
	Ivermectine inj	20	bot	2,000.00	40,000.00							10			10		Shopping	NSPRDC
	Malathion E-57 60ml	4	bottle	85.00	340.00				4								Shopping	NABC
	Multivitamins/Electrolyte	15	bot	1,300.00	19,500.00	15											Shopping	LSD
	Norfloxacin WSP	10	kg	2,000.00	20,000.00							5			5		Shopping	NSPRDC
	Oxytetracycline, 100ml bottle	6	bottle	600.00	3,600.00				6								Shopping	NABC
	Oxytetracycline LA	4	bottle	500.00	2,000.00		2					2					Shopping	AGSC
	Oxytocin	4	bottle	550.00	2,200.00		2					2					Shopping	AGSC
	Paracetamol	20	tab	5.00	100.00	20											Shopping	LSD
	Penicillin/Streptomycin, 100 ml bottle	66	bottle	553.09	36,504.00		3		36			27					Shopping	AGSC, BBES, NABC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Shopping	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Penicillin Streptomycin, 1 dose/bottle	120	bottle	30.00	3,600.00													Shopping	NABC
	Penicillin/Streptomycin solution, 100ml	3	bottles	600.00	1,800.00		3											Shopping	PAHC
	Pine Tar, 1000ml bottle	4	bottle	180.00	720.00				4									Shopping	NABC
	Piperazine (ridol)	4	kg	2,000.00	8,000.00							2				2		Shopping	NSPRDC
	Povidone Iodine	2	bot	60.00	120.00	2												Shopping	LSD
	Rintal Tablet,	4	box	1,100.00	4,400.00			2					2					Shopping	AGSC
	Raffinose, 100 gm bottle	5	bottle	16,000.00	80,000.00			5										Shopping	NABC
	Spasmogestic	2	100ml	1,000.00	2,000.00	2												Shopping	LBS
	Streptomycin Sulfate	2	bxs	500.00	1,000.00	2												Shopping	LSD
	Streptomycin Sulfate (1 g/vial)	30	ampules	50.00	1,500.00				15			15						Shopping	LSD
	Terramycin LA	4	bottle	500.00	2,000.00			2					2					Shopping	AGSC
	Tick Insecticide	40	bottle		80,000.00			40										Shopping	NESF
	Trichoderma	30	pack	86.00	2,580.00			15		15								Shopping	RD
	Vit. Electrolyte WSP	10	kg	2,000.00	20,000.00							5				5		Shopping	NSPRDC
	Vitamin ADE Inj 100 ml (branded)	144	bottle	703.06	101,240.00													Shopping	AGSC, NSPRDC, NABC, BBES, RD
	Vitamins ADE (generic)	50	bottle	300.00	15,000.00			50										Shopping	NESF
	Vitamine B complex (generic)	20	bot	500.00	10,000.00							10				10		Shopping	NSPRDC
	Vitamin B Complex (branded)	4	bottle	1,050.00	4,200.00			2					2					Shopping	AGSC
	Vitamin B12 Inj 100ml (branded)	12	bottle	1,350.00	16,200.00				12									Shopping	NABC
	Vitamin B12 Inj 100ml (generic)	96	bot	438.00	42,048.00					48			48					Shopping	BBES
	Water Soluble Antibiotics	4	kilogram	850.00	3,400.00	1			1			1				1		Shopping	AGSC
	Wound Spray, 200 gm/canister	132	canister	361.36	47,700.00				120	12								Shopping	BBES, NABC
	<i>Sub total</i>																		
	OTHER SUPPLIES EXPENSES																		
	Abaca Rope # 6, mts	50	meter	17.00	856.00				50									Shopping	NABC
	Adjustible up to 1 1/2, drop forge, rubber grip	1	pc	1,204.00	1,204.00	1												Shopping	RD
	All pupose, knitted hand glove	50	pc	17.20	860.00	50												Shopping	RD
	Angular 1 1/2 x 1/4 x 6	15	pc	530.00	7,950.00	15												Shopping	RD
	Australia Barbed Wire 500 mts/roll	38	roll	3,500.00	133,000.00				38									SVP	NABC
	Ballvalve 1"	6	pc	250.00	1,500.00			6										Shopping	RD
	Barb elbow, 16mm	8	pc	30.00	240.00			8										Shopping	RD
	Barb Tee, 16mm	20	pc	30.00	600.00			20										Shopping	RD
	Barbed Wire (Imported)	25	roll	4,000.00	100,000.00					25								Shopping	RD
	Basin	150	pcs	300.00	45,000.00	75						75						Shopping	LSD
	Basin for Footbath	20	pcs	1,750.00	35,000.00			20										Shopping	LSD
	Basin rectangular, 14"Lx11"Wx5"H	20	pcs	750.00	15,000.00			20										Shopping	LSD
	Basin Cover	150	pcs	100.00	15,000.00	75						75						Shopping	LSD
	Bolo	15	pc	350.00	5,500.00													Shopping	RD, DLP
	Bolts w/ knots assorted	30	pc	166.67	5,000.00	30												Shopping	MLPC
	Bracket and nut and bolt (set)	30	set	35.00	1,050.00	30												Shopping	RD
	Brass nipple (tapping to 1/2" pipe), 3/8	24	pc	77.40	1,857.60	24												Shopping	RD
	Brass nipple(tapping to 3/4" pipe), 3/8	12	pc	98.90	1,186.80	12												Shopping	RD
	Carburandum	3	pc	350.00	1,050.00			3											
	Carpentry tools	1	set	5,000.00	5,000.00	1												Shopping	LSD
	Caulking gun, Bostic	1	pc	1,139.50	1,139.50	1												Shopping	RD
	Cement (bags)	5	bag	240.00	1,200.00						5							Shopping	RD
	Concrete nail 1.5"	2	pc	98.90	197.80	2												Shopping	RD
	Concrete Post	400	pc	500.00	200,000.00				400									SVP	RD
	Concrete posts	200	pc	220.00	44,000.00					200								Shopping	RD
	Corrugate sheet x 6' (pcs)	38	pc	210.00	7,980.00						38							Shopping	RD
	CWN 3" & 4", kgs	40	kg	65.00	2,600.00				40									Shopping	NABC
	CHB, 4"	100	pc	9.00	900.00	100												Shopping	RD
	Cooking vat (kawa)	2	pc	600.00	1,200.00			2										Shopping	DLP
	Cooler, 3.4 liters	5	pcs	3,500.00	17,500.00	3			2									Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Corks, for MVE XC33/26 LN2 tank	10	pc(s)	6,600.00	66,000.00					10								Shopping	LDD
	Corrugated reinforcing bar, 12 mm	10	pc	240.00	2,400.00	10												Shopping	RD
	Corrugated reinforcing bar, 9mm	10	pc	180.60	1,806.00	10												Shopping	RD
	Coupling reducer, 1/2 to 3/4	10	pc	17.20	172.00	10												Shopping	RD
	Deformed bar (pcs), 3/8 " Ø	2		150.00	300.00					2								Shopping	RD
	Door Knob	8	pcs	600.00	4,800.00								1					Shopping	NVQS, LBS
	Drill bit masonry, 3/8" and 1/2 6" @ 6inch long	1	pc	2,967.00	2,967.00	1		1										Shopping	RD
	Drill set with bits and case	1	pc	1,591.00	1,591.00	1												Shopping	RD
	Elastomeric sealant 1/2 liter	10	pc	133.30	1,333.00	10												Shopping	RD
	Faucet	10	pcs	200.00	2,000.00	10												Shopping	LSD
	Faucet	20	pc	150.00	3,000.00	5			5			5			5			Shopping	MLPC
	Faucet (pcs)	15	pc	170.00	2,550.00					15								Shopping	RD
	Fine mesh insect mesh #16 (3mX 50m)	1	unit	8,650.00	8,650.00	1												Shopping	RD
	Flat Bar 1" x 5.5	10	bar	230.00	2,300.00	10												Shopping	RD
	Floor brush/ w handle	3	pcs	250.00	750.00	3												Shopping	LSD
	Flush, CR (6 sets)	6	sets	200.00	1,200.00				6									Shopping	AHD
	Garden trowel	4	pc	200.00	800.00	4												Shopping	RD
	Gate valve 1 1/5	4	pc	1,500.00	6,000.00	4												Shopping	MLPC
	GI pipe Ø 2"	6	pc	1,345.90	8,075.40			6										Shopping	RD
	GI wire #16	2	pc	77.83	155.66	2												Shopping	RD
	G.I. pipe (pcs), 1/2" Ø x 6 m	10	pc	580.00	5,800.00						10							Shopping	RD
	G.I. Sheet	10	pcs	600.00	6,000.00	5						5						Shopping	LSD
	Garden hose	300	meter	20	6,000.00				300									Shopping	RD
	Grass Cutter Blade	2	pc	500.00	1,000.00				2									Shopping	MLPC
	Grass Cutter Blade, 2-teeth	2	piece	750.00	1,500.00				2									Shopping	NABC
	Gravel (cu.m)	1	cum.m	1,000.00	1,000.00						1							Shopping	RD
	Grinding pad 4"	8	pc	43.00	344.00	8												Shopping	RD
	H2S scrubber	12	pc	112.00	1,344.00	12												Shopping	RD
	Hacksaw blade	10	pc	86.00	860.00	10												Shopping	RD
	Hacksaw, rubberized handle	1	pc	688.00	688.00	1												Shopping	RD
	Handle, shower	1	lot	3,000.00	3,000.00	1												Shopping	AHD
	HDPE Liner 1.00mm assorted size	45	m2	320.00	14,400.00		45											Shopping	RD
	HDPE pipe (1") 32mm x 60 m	1	oc	4,500.00	4,500.00			1										Shopping	RD
	HDPE Tubular digester 1.5mdiameter x 7 m length	8	pc	42,000.00	336,000.00	8												Shopping	RD
	Hoe	4	pc	600.00	2,400.00	4												Shopping	DLP
	Hog wire	10	roll	2,400.00	24,000.00				10									Shopping	RD
	Hog wire (3' x 24 m)	30	meter	1,200.00	36,000.00			30										Shopping	RD
	Hog wire, 9 eyes (3m x 24)	2	pc	1,200.00	2,400.00	2												Shopping	RD
	Hole Digger	4	piece	450.00	1,800.00				4									Shopping	NABC
	Hole saw Ø4" with pilot drill	1	pc	2,000.00	2,000.00	1												Shopping	RD
	Hooked 1996, 5 pcs/pk	2	pc	98.90	197.80	2												Shopping	RD
	Hose	30	mtrs	50.00	1,500.00	30												Shopping	LSD
	Hose fittings	3	sets	150.00	450.00	3												Shopping	LSD
	LDPE pipe, 16mm, 300m/roll	1	pc	5,200.00	5,200.00				1									Shopping	RD
	Mini main gas valve, 3/8	16	pc	150.50	2,408.00	16												Shopping	RD
	Nails	1	kg	100.00	100.00	1												Shopping	LSD
	Net	90	meter	50.00	4,500.00								90					Shopping	RD
	Net bags (fine)	250	piece	50.00	12,500.00								250					Shopping	RD
	Net bags	1,400	bag	10.00	14,000.00								400					Shopping	RD
	Nylon Brush	10	piece	25.00	250.00				10									Shopping	NABC
	Nylon Rope # 24, 200mts/roll	1	roll	3,000.00	3,000.00				1									Shopping	NABC
	Nylon Rope # 26	2	roll	3,500.00	7,000.00	1			1									Shopping	MLPC
	Orange Inspection Plug, 4"	8	pc	98.90	791.20	8												Shopping	RD
	Padlock	7	pcs	200.00	1,400.00	7												Shopping	LSD
	Padlock heavy duty	6	pc	800.00	4,800.00	6												Shopping	LBS
	Palletize PE drum - 1m3	1	pc	5,031.00	5,031.00	1												Shopping	RD
	Paint Brush	6	pcs	600.00	360.00	6												Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	PE Blue Pipe @3200/150m roll , 3/4	4	pc	3,199.20	12,796.80	4												Shopping	RD
	PE Tee, 3/4	12	pc	172.00	2,064.00	12												Shopping	RD
	PE Connector, 3/4	15	pc	135.02	2,025.30	15												Shopping	RD
	PE Connector, 1/2	10	pc	103.63	1,036.30	10												Shopping	RD
	PE Elbow, 1/2	8	pc	120.40	963.20	8												Shopping	RD
	PE elbow, 1/2 to 3/4	4	pc	146.20	584.80	4												Shopping	RD
	PE Elbow connector, 3/4	16	pc	135.02	2,160.32	16												Shopping	RD
	PE Pipe @1 roll90m, 1/2	5	pc	451.50	2,257.50	5												Shopping	RD
	PE Tee, 1/2	8	pc	146.20	1,169.60	8												Shopping	RD
	PE Tee, 1/2 to 3/4	4	pc	146.20	584.80	4												Shopping	RD
	Pipe Cement 1 pint	10	pc	77.83	778.30	10												Shopping	RD
	Plier / cutter /longnose, drop forge, rubber grip	1	set	473.00	473.00	1												Shopping	RD
	Portland cement	20	sack	249.40	4,988.00	20												Shopping	RD
	PVC ballvalve, 1/2	10	pc	90.30	903.00	10												Shopping	RD
	PVC ballvalve, 3/4	10	pc	150.50	1,505.00	10												Shopping	RD
	PVC coupling, 1/2	10	pc	17.20	172.00	10												Shopping	RD
	PVC elbow (Plain), 1/2	10	pc	16.34	163.40	10												Shopping	RD
	PVC Elbow (Threaded), 1/2	10	pc	17.20	172.00	10												Shopping	RD
	PVC Elbow threaded, 3/4	16	pc	20.64	330.24	16												Shopping	RD
	PVC Female Adaptor, 1/2	10	pc	17.20	172.00	10												Shopping	RD
	PVC Female Adapter, 3/4	60	pc	20.64	1,238.40	60												Shopping	RD
	PVC Inspection Plug , 2" Orange	24	pc	90.30	2,167.20	24												Shopping	RD
	PVC Male adaptor, 1/2	10	pc	17.20	172.00	10												Shopping	RD
	PVC Male Adapter, 3/4	24	pc	20.64	495.36	24												Shopping	RD
	PVC Pipe, 1/2	10	pc	64.50	645.00	10												Shopping	RD
	PVC Pipe, 1/2 orange	3	pc	206.40	619.20	3												Shopping	RD
	PVC Pipe, 3/4	12	pc	98.90	1,186.80	12												Shopping	RD
	PVC pipe, 4" Orange	4	pc	550.40	2,201.60	4												Shopping	RD
	PVC pipe , 6" Orange	10	pc	989.00	9,890.00	10												Shopping	RD
	PVC Tee, 1/2	10	pc	17.20	172.00	10												Shopping	RD
	PVC plug, 3/4	10	pc	20.64	206.40	10												Shopping	RD
	Ratchet tie down - flat snap hook, double J hook	1	pc	2,150.00	2,150.00	1												Shopping	RD
	RBV Screen Filter, 120 mesh	3	pc	1,500.00	4,500.00			3										Shopping	RD
	Regular, classic, all-metal construction, int blade holder	2	pc	326.80	653.60	2												Shopping	RD
	Rolling Tool Chest - 3-lid organizer, deep tray,	1	pc	4,128.00	4,128.00	1												Shopping	RD
	Roof Sealant, gal	6	gallon	2,500.00	15,000.00				6									Shopping	NABC
	Screwdriver set, 6 pc	1	pc	675.10	675.10	1												Shopping	RD
	Scythe	4	pc	175.00	700.00			4										Shopping	RD
	Shovel	6	piece	500.00	3,000.00				6									Shopping	NABC
	Silicon hose @28/m, 3/8	50	pc	27.95	1,397.50	50												Shopping	RD
	Stainless steel pressure tank, 42 gal. capacity, G14	1	unit	10,000.00	10,000.00					1								Shopping	LDD
	Strainless steel pipe clamp, 2"	25	pc	49.88	1,247.00	25												Shopping	RD
	Stainless Steel pipe clamp, 8"	8	pc	249.83	1,998.64	8												Shopping	RD
	Staple Nail/U-nail	2	kg	4,000.00	8,000.00	1			1									Shopping	MLPC
	Start connector, 16mm	20	pc	30.00	600.00			20										Shopping	RD
	Teckscrow 1 1/2" (pcs)	456	pc	4.00	1,824.00					456								Shopping	RD
	Tee 1/2" Ø (pcs)	30	pc	50.00	1,500.00					30								Shopping	RD
	Teflon tape	30	pc	33.97	1,019.10	30												Shopping	RD
	Teplon tape (US) (pcs)	30	pc	15.00	450.00					30								Shopping	RD
	Tie wire	40	kg	80.00	3,200.00	20			20									Shopping	MLPC
	Tubular 1" x 2" x 10' (pcs) for steel partition and new frame	75	pc	210.00	15,750.00					75								Shopping	RD
	Turbuckles	10	pc	100.00	1,000.00				10									Shopping	RD
	Twin 24" water trap	10	pc	1,505.00	15,050.00	10												Shopping	RD
	U-Nail, kgs	50	kg	100.00	5,000.00				50									Shopping	NABC
	UV stabilized PE 138" x .008" 72m/roll	1	roll	30,000.00	15,000.00	0.5												Shopping	RD
	U-nails/Tie wire	5	kg	50/kg	250.00				5									Shopping	RD
	Wash sand	4	sack	399.90	1,599.60	4												Shopping	RD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	watering can	2	pc	400.00	800.00	2											Shopping	RD
	Welding Rod	3	kg	150.00	450.00	3											Shopping	LSD
	Welding rod (kls)	10	kg	95.00	950.00						10						Shopping	RD
	Welding Rod Fuji (kg)	6	kg	145.00	870.00		6										Shopping	RD
	Welding Rod, kgs	50	kilogram	100.00	5,000.00				50								Shopping	NABC
	Y or T gas line connector (brass), 3/8	10	pc	150.50	1,505.00	10											Shopping	RD
	Bearing, assorted	20	pc		5,000.00												Shopping	MLPC
	Biogas Mantle lamp with 2 pcs extra mantle	10	pc	989.00	9,890.00		10										Shopping	RD
	Biogas Rice cooker	3	pc	1,720.00	5,160.00		3										Shopping	RD
	Bridle	2	pc	4,000.00	8,000.00	2											Shopping	LBS
	Button Dripper, flow rate 2.2 lph or 8 lph	50	pc	15.00	750.00		50										Shopping	RD
	Cartridge for respirator	16	pc	34.40	550.40	16											Shopping	RD
	Caulking refill	4	pc	817.00	3,268.00	4											Shopping	RD
	Drip with in-line emitter, 16mm, Hydrogel 16/40, 2.2 LPH, 0.2m, 400 mroll	1	roll	8,000.00	8,000.00		1										Shopping	RD
	Dry Seal	1	pc	1,000.00	1,000.00			1									Shopping	NVQS
	Figure 8, 16mm	20	pc	15.00	300.00		20										Shopping	RD
	Gas meter	10	pc	5,676.00	56,760.00	10											Shopping	RD
	Industrial respirator	2	pc	172.00	344.00	2											Shopping	RD
	Knee pads	2	pc	1,333.00	2,666.00	2											Shopping	RD
	Liner Seaming Tape 4" x 25ft	1	pc	1,419.00	1,419.00	1											Shopping	RD
	Mineral Oil	1	li	800.00	800.00	1											Shopping	LBS
	Mug (for token)	100	pc	60.00	6,000.00				50					50			Shopping	RD
	Paper bags	14,000	bag	3.00	42,000.00			10000					4000				Shopping	RD
	PE mulching film 1.2m x 400m x 30micron	0.5	bottle	3,750.00	1,875.00	0.5											Shopping	RD
	PE pail, dipper	10	pc	197.80	1,978.00	10											Shopping	RD
	Philippine Flag	3	pc	1,000.00	3,000.00	1			1				1				Shopping	LBS
	Philippine flag	2	pc	200.00	400.00	1					1						Shopping	MLPC
	Pick mattock	1	pc	500.00	500.00				1								Shopping	RD
	Plastic Drum, 220 liter capacity	10	pc	653.60	6,536.00	10											Shopping	RD
	Plastic pots	50	pc	80.00	4,000.00	50											Shopping	RD
	Plastic sachet 12" x 24	200	pc	4.00	800.00	200											Shopping	RD
	Plastic Straw	2	kg	100.00	200.00	2											Shopping	MLPC
	Pressure Gauge for biogas	10	pc	168.00	1,680.00	10											Shopping	RD
	Rain boot	1	pair	1,010.50	1,010.50	1											Shopping	RD
	Rain Coat	1	pc	451.50	451.50	1											Shopping	RD
	Raincoat	38	pc	500.00	19,000.00			12	23								Shopping	MLPC, NABC
	Rubber boots	23	pair	350.00	8,080.00			23									Shopping	MLPC
	Rubber Boots	15	pair	500.00	7,500.00				15								Shopping	NABC
	Sand (cu.m)	1	cu.m	670.00	670.00						1						Shopping	RD
	Sand paper	2	pc	86.00	172.00	2											Shopping	RD
	Scrap -Plastic drum with cover, 5 gallon capacity	10	pc	50.00	500.00	10											Shopping	RD
	Screen gravel, 0.25 in	2	sack	748.20	1,496.40	2											Shopping	RD
	Seedling tray w/ 32 holes	2	pc	69.00	138.00	2											Shopping	RD
	Slotted Pre-painted 1 1/2 x 3/16 x 3 m	5	pc	420.00	2,100.00	5											Shopping	RD
	Spade	2	pc	900.00	1,800.00	2											Shopping	RD
	Spade	2	pc	500.00	1,000.00					2							Shopping	RD
	Spaghetti tube, 1/4 tubing with start connector and female adapter, 1m	50	pc	45.00	2,250.00			50									Shopping	RD
	Spool 5mm HDPE welding wire	4	pc	6,923.00	27,692.00	4											Shopping	RD
	Straight - bone cutter 5 pcs/pk	2	pc	98.90	197.80	2											Shopping	RD
	Straight elbow G.I. (pcs)	30	pc	90.00	2,700.00						30						Shopping	RD
	Triple Distilled Water	4	gallon	800.00	3,200.00	2						2					Shopping	LBS
	<i>Sub-Total</i>																	
REPAIRS/MAINTENANCE OF VEHICLE																		
	Battery - MF, Motolite (17 Plates)	2	piece	7,500.00	15,000.00			2									Shopping	AGSC
	Battery of vehicle	1	unit	8,000.00	8,000.00		1										Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Battery (2D)	1	pc	6,000.00	6,000.00												Shopping	MLPC
	Battery 3SMF	2	pc	5,400.00	10,800.00				1				1				Shopping	BBES
	Battery(3SMF)	3	unit	3,500.00	10,500.00			3									Shopping	MLPC
	Battery 6 SMF	2	pc	5,400.00	10,800.00				1				1				Shopping	BBES
	Brake Bonding	4	set	420.00	1,680.00												Shopping	AGSC
	Brake Drum, Isuzu 6BG1	2	piece	4,800.00	9,600.00												Shopping	AGSC
	Exhaust Muffler for Nissan Pick-Up	1	piece	1,500.00	1,500.00						1						Shopping	NABC
	Fan belt	4	pc	250.00	1,000.00				2			2					Shopping	MLPC
	Fuel Filter	14	piece	150.00	2,100.00						7						Shopping	NABC
	Fuel Filter, Isuzu 6BG1	2	piece	900.00	1,800.00				2								Shopping	AGSC
	Repair of Jinma Tractor	4	unit	3,750.00	15,000.00	1			1			1			1		Shopping	MLPC
	Repair of John Deere	1	unit	50,000.00	50,000.00		1										Shopping	MLPC
	Minor repair of vehicle				30,000.00												Shopping	LSD
v	Motor Vehicle Repair & Spareparts (Personnel)				30,000.00												Shopping	P,
	Motor oil	1	liter	200.00	200.00				1								Shopping	APDC
	Nissan Caliper Kit Assembly	2	set	25,000.00	20,000.00						2						Shopping	NABC
	Nissan Tie Rod End set	2	set	2,500.00	2,000.00						2						Shopping	NABC
	Oil Filter	14	piece	300.00	4,200.00						7						Shopping	NABC
	Oil Filter, Isuzu 6BG1	2	piece	1,200.00	2,400.00				2								Shopping	AGSC
	Oil filter/fuel filter	10	pc	300.00	3,000.00			3.5	3.5	3							Shopping	MLPC
	Pick-up	2	unit	10,000.00	20,000.00					1							Shopping	MLPC
	Radiator Hose	7	ft	285.72	2,000.00				7								Shopping	MLPC
	Repair and Replacement of spare parts of NVQS vehicles	2	units	35,000.00	35,000.00												Shopping	NVQS
	Repair of Nissan Vehicle Aircon	1	unit	1,500.00	1,500.00						1						Shopping	NABC
	Repair and Maintenance Vehicles (SBB-737 & SEC 117)	2			250,000.00												Shopping/SVP	AFSD
	Repair/maintenance of MDD service vehicles	3	units		100,000.00												Shopping/Nego.	MDD
	Repair/maintenance of PAHC service vehicles				50,000.00													PAHC
	Repair/maintenance of APDC service vehicles				150,000.00												Shopping/SVP	APDC
	Repair/maintenance of CO service vehicles				80,000.00													CO/OD
v	Repair/maintenance of AHD service vehicles				330,000.00													AHD
	Repair of vehicles	1	unit	50,000.00	50,000.00	1											SVP	NSPRDC
	Shock Absorber	4	piece	2,800.00	11,200.00				4								Shopping	AGSC
	Spark Plug	12	piece	85.00	1,020.00						12						Shopping	NABC
	Supply of labor and materials/ parts for vehicle assigned at AWD	3	units		150,000.00												Shopping/Nego.	AWD
	Tire w/ Flap & Inner Tube, 8.25 x 20 14PR	6	piece	9,250.00	55,500.00				6								Shopping	AGSC
	Tires	4	pcs	5,000.00	20,000.00												Shopping	LSD
	Tractor Hydraulic Hose Repair	2	length	1,300.00	2,600.00						2						Shopping	NABC
	Tractor Injection Pump Calibration	1	unit	25,000.00	25,000.00						1						Shopping	NABC
	Tractor Oil Seal Various Sizes	1	set	1,500.00	1,500.00						1						Shopping	NABC
	Tractor Water Separator	1	piece	600.00	600.00						1						Shopping	NABC
	Trooper Aircon Freon Refill & Change Oil	1	unit	1,500.00	1,500.00						1						Shopping	NABC
	Vehicle Battery 15 plates 12V	3	piece	8,000.00	24,000.00						3						Shopping	NABC
	Vehicle maintenance		unit		27,000.00												Shopping/Negot	RD
	<i>Sub-Total</i>																	
REPAIR / MAINTENANCE OF FACILITIES																		
	Repair of Goat/Sheep house (Shed No. 2 @ AGSC)	1	contract	143,000.00	143,000.00				1								SVP	AGSC
	Biogas installation at LAPU in Tiaong, Quezon & VBSS Animal House in QC	2			40,000.00												SVP	LSD
	Clean-up of the 12 laboratory sewerage tanks				60,000.00												SVP	LSD
	Construction materials for fabrication of cabinets and repair of furniture,				25,000.00												Shopping	LSD
	Construction Materials for the renovation of Sink Cabinets	1	lot	75,000.00	75,000.00				1								Shopping	LSD
	Construction Materials for the repair of facilities	1	unit	15,000.00	15,000.00						1						Shopping	LSD
	Construction of propagation chamber	1	unit	50,000.00	50,000.00												Shopping	RD
	Construction of propagation nursery/ composting bed	1	unit	50000	50,000.00				1								Shopping	RD
	Emergency response kit for all kinds of spill	1	set		25,260.00				1								Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Establishment & upgrading of LOM	1	no(s)	3,150,000.00	6,300,000.00												Public Bidding	To be transferred to LGU
	Labor (Pakyaw)	30	hectare	3,000.00	90,000.00				15			15					SVP	AGSC
	Labor (Pakyaw) Plowing	10	hectare	2,500.00	25,000.00				5			5					SVP	AGSC
	Labor (Pakyaw) Planting	10	hectare	2,500.00	25,000.00				5			5					SVP	AGSC
	Labor (Pakyaw), Slashing	10	hectare	2,500.00	25,000.00				5			5					SVP	AGSC
	Minor repairs of facilities				25,000.00												SVP	LSD
	Pasture development	30	ha	4,000.00	120,000.00				5	5	5	5	5	5	10		SVP	MLPC
	Pasture Rehab	40	ha	2,500.00	100,000.00	10	10	10	10	10							SVP	MLPC
	Rehabilitation of Electrical wiring @ Shed 15 (BSF)	1	contract	46,500.00	46,500.00												SVP	AGSC
	Rehabilitation of MDD building (cubicles, varifolds & other needed)				1,000,000.00												Public Bidding	MDD
	Repair of Fax machine	1			4,000.00												SVP	PAHC
	Repair/maintenance of APDC building				50,000.00												SVP	APDC
	Repair/maintenance of lavatory				50,000.00												SVP	APDC
	Repair of drinking trough				20,000.00												SVP	APDC
	Repair of smokehouse				40,000.00												SVP	APDC
	Repair of water connections	1	pax	10,000.00	10,000.00				1								SVP	RD
	Repair/Rehabilitation of Toilet & Bath (Male/Female)	2			189,000.00												SVP	AFSD
	Repair/renovation of Administration Office Building	1	contract	379,000.00	379,000.00				1								SVP	AGSC
	Siphoning of liquid waste & excavation of the solid waste from the septic				40,000.00												SVP	LSD
	Supply for labor and materials for installation and building of shed for the	1	work	221,100.00	221,100.00	1											SVP	AHD
	Supply of labor and material for bird cages; and repair of window and door	1	work	50,000.00	50,000.00												SVP	AHD
	Supply of Labor and Material for the construction of canopy for the RS-	1	work	30,000.00	30,000.00												SVP	AHD
	Supply of Labor and materials for construction of shed and	1	work	20,000.00	20,000.00				1								SVP	AHD
	Supply of Labor and Materials for the repair of steel cabinet locks	1	lot	6,000.00	6,000.00	1											SVP	AHD
	Comprehensive pest control	1			85,720.00												SVP	PAHC
	Termite Treatment and Pest Control	1	lot	106,000.00	106,000.00				1								SVP	LSD
	<i>Sub-Total</i>																	
	REPAIR / MAINTENANCE OF EQUIPMENT																	
	Aircon units	4			5,000.00												Shopping/SVP	AFSD
	Airconditioning Unit Repair and Spareparts				10,000.00												Shopping	ASD/PMIDS
	Computer	2			10,000.00												Shopping/SVP	AFSD
	Computer (Desktop/Laptop/Printer) Repair & Spareparts				10,000.00												Shopping	ASD/PMIDS
	Digital Camera Repair & Spareparts				4,000.00												Shopping	ASD/PMIDS
	Printer	1			5,000.00												Shopping/SVP	AFSD
	Upholstery of Executive Chairs	5			5,000.00												Shopping/SVP	AFSD
	Brush Cutter	2	frequency	3,000.00	6,000.00				1			1					Shopping	AGSC
	Double deck Beds & Tables	24	unit	500.00	12,000.00				12					12			Shopping	AGSC
	Installation of Floor Mount Aircondition Unit	1	work	10,000.00	10,000.00												shopping	AHD
V PAHC	Maintenance service for one unit generator (labor and material)	1	work	25,000.00	25,000.00	1											shopping	AHD
	Preventive maintenance and calibration of the ELISA reader and machine	1	work	10,000.00	10,000.00				1								shopping	AHD
	Repair & Maintenance of Equipment Freeze Dryer				200,000.00												SVP	AHD
	Repair/ Maintenance/Replacement/Upgrading of Office/IT and other Lab Equipment				359,200.00												SVP	AHD
	Supply for labor and materials for AI laboratory signages	1	lot	35,000.00	35,000.00	1											shopping	AHD
V PAHC (2 uni	Supply of labor and material for preventive maintenance and certification for 5 units of Biosafety Cabinets	5	work	50,000.00	250,000.00	1											shopping	AHD
	Supply of labor and material for the preventive maintenance/repair/relocation of 2 units airconditioners	1	work	17,000.00	17,000.00				1								shopping	AHD
	Calibration of weighing scale, 6 kg cap				500.00				1								SVP	APDC
	Calibration of weighing scale, 3 kg cap				500.00				1								SVP	APDC
	Heating element for smokehouse, 1000 watts, 220 volts, 1/2" x 16" length,	8	pcs		16,000.00				2					2			SVP	APDC
	Repair/maintenance of IT equipment				50,000.00												SVP	APDC
	Repair/maintenance of equipment/machineries				50,000.00												SVP	APDC

installation 4/2/2012

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Repair of chiller			40,000.00												SVP	APDC
	Repair of stainless bottom crate with wheel			10,000.00												SVP	APDC
	Repair of harvester	1	unit	70,000.00				1								Shopping	BBES
	Upgrading Of Computer System (Os & Av Licensed)	1	unit	50,000.00		1										Shopping	LBS
	Air Conditioner			20,000.00												Shopping	LSD
V 22 pcs	Air Filter PTFE 0.2m	44	pcs	700.00			22						22			Shopping	LSD
V	Autoclave	1	unit	5,000.00				1								Shopping	LSD
V	Autoclave Heaters	6	pcs	8,300.00						6						Shopping	LSD
V	Barnstead Filter Cartridge 9pcs	6	pcs	12,000.00							6					Shopping	LSD
	Barnstead Scale Arrester 17010	2	pcs	10,000.00		2										Shopping	LSD
	Calibration (balances, heaters, furnace)	3	types eqpt.	50,000.00		3										Shopping	LSD
	Cleaner Blade	1	pc	1,300.00				1								Shopping	LSD
	Developer	1	pc	2,500.00				1								Shopping	LSD
	Drum Kit	1	pc	2,300.00				1								Shopping	LSD
	Freon for room and vehicle airconditioners	15	kls	150.00		10		5								Shopping	LSD
	Freon R-502	1	tank	15,000.00				1								Shopping	LSD
	Repair/Maintenance of IT Equipment			15,000.00												Shopping/SVP	LSD
V	Office & Laboratory Equipment			200,000.00												SVP	LSD
	Office Equipment			10,000.00												Shopping/SVP	LSD
	Others like minor repair of equipments, maintenance of bldg., etc			50,000.00												Shopping/SVP	LSD
	Preventive Maintenance			100,000.00												SVP	LSD
	Repair of Laminar Flow	1	unit	100,000.00				1								SVP	LSD
	Silicon sealer	5	tubes	150.00				5								Shopping	LSD
	Upgrading of 1 Computer	1	unit	40,000.00												SVP	LSD
	Water-bath	1	unit	10,000.00				1								Shopping	LSD
	Repair/maintenance of MDD aircons, and other equipment			78,934.00												Shopping/Nego.	MDD,
	Repair/maintenance of MDD computers/printers			100,000.00												Shopping/SVP	MDD,
	Desktop PC 15.6" LCD Monitor	1	piece	5,500.00				1								Shopping	NABC
	Desktop PC Upgrade	1	piece	11,000.00				1								Shopping	NABC
	Repair of AV Incubator	1	unit	15,000.00				1								Shopping	NABC
	Repair of Water Bath Heater	1	unit	5,000.00				1								Shopping	NABC
	Computer (Desktop/Laptop/Printer) Repair & Spareparts			10,000.00												Shopping	NVQS
	Digital Camera Repair & Spareparts			4,000.00												Shopping	NVQS
	LCD Projector & Scanner Repair & Spareparts			4,000.00												Shopping	NVQS
	Photocopier Machine Repair & Spareparts			80,000.00												Shopping	NVQS
	Bundy Clock Repair & Spareparts			4,000.00												Shopping/Nego.	P,
	Speaker Repair & Spareparts			2,000.00												Shopping/SVP	P,
	Descaling of Helium compressor, cooling tower, flushing	1		20,000.00						1						Shopping/Nego.	LSD
	Supply of labor and materials for the general repair of 21 year old Freeze Dryer Machine	1	unit	195,000.00												Shopping/Nego.	LSD
	<i>Sub-Total</i>																
	REPAIR / MAINTENANCE OF MACHINERIES																
	Air Compressor Hose with Fitting & Nozzle	15	meter	233.33				15								Shopping	NABC
	Forage Wagon Bearing, Inner & Outer	4	piece	625.00				4								Shopping	NABC
	Manure Spreader Bearing, Inner & Outer	4	piece	625.00				4								Shopping	NABC
	Power Generator	1	unit	10,000.00							1					Shopping	MLPC
	<i>Sub-Total</i>																
	GAS, OIL & LUBRICANTS																
	Gasoline, oil and lubricants fluids (various vehicles and equipment used on Animal Health Mgt. Operation)			659,176.00												Shopping	AHD
	Gasoline, oil and lubricants (various vehicles BBES.)			284,860.00												Shopping	BBES
	Gasoline, oil and lubricants (various vehicles C.O.)			2,926,000.00												Bidding	CO vehicles
	Gasoline, oil and lubricants (various vehicles LBS)			123,900.00												Shopping	LBS
	Fire Extinguishers for chemicals	5	units	7,000.00			5									Shopping	LSD

2 pcs 4/2/2012

fumehood 4/2/2012

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user		
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Gasoline, oil and lubricants (various vehicles and equipment for NABC Diesel & oil lubricants	2	vehicles		337,942.00													Shopping	NABC
	Gasoline, oil and lubricants, fluids (various vehicles RD)				35,000.00													Shopping	NVQS
	<i>Sub-Total</i>				491,720.00													Shopping	RD
UTILITY EXPESNES																			
	Electricity expense	12	mo	1,000.00	120,000.00													Direct Contract	RD, AGSC
	Freight Services	12	mo	20,000.00	240,000.00													Shopping	RD
	Legal services				345,000.00													Negotiated	C.O.
	LPG gas	1	tank	900.00	900.00													Shopping/Nego.	LSD
	LPG gas, 11kg/ tank	10	tanks	700.00	7,000.00	2		2		2			2		1	1		Direct Contract	NESF
	Security expense	12	mo		921,223.15													Bidding	C.O & field
	Water expense	12	mo															Direct Contract	RD, CO
	Water expense, drinking water	4,610	bottle	35.00															LSD, PAHC,AFSD,AHD, LDD,RD,AWD,OD
	Water, electricity, security guard, etc																		MDD,P
	<i>Sub-Total</i>																		AHD
JOB CONTRACT (Personnel)																			
	Administrative Aide	3	pax	11,000.00	264,000.00	3	3	3	3	3	3	3	3	3	3	3	3	SVP	AHD, AWD
	Administrative Assistant	1	pax	11,000.00	264,000.00	1	1	1	1	1	1	1	1	1	1	1	1	SVP	AWD
	Animal Caretaker	1	pax	13,500.00	162,000.00													SVP	PAHC
	Animal Caretaker for DPT	12	months	11,700.00	140,400.00	1	1	1	1	1	1	1	1	1	1	1	1	SVP	NESF
	Animal Husbandry / Research Assistant	1	pax	14,166.67	170,000.00													SVP	LDD
	CDMU Technical DATA Analyst (NABC)	1	pax	17,160.00	205,920.00													SVP	LDD
	Civil Engineer	1	pax		211,200.00													SVP	Admin
	Clerk	2	pax	11,000.00	264,000.00	2	2	2	2	2	2	2	2	2	2	2	2	SVP	AHD
	Clerk	1	pax	11,000.00	132,000.00													SVP	PAHC
	Clerk	3	pax	11,550.00	415,800.00													SVP	Admin
	Communication Specialist	2	pax	18,700.00	336,600.00													SVP	AHD
	Consultancy services for Architectural and Engineering design				500,000.00													SVP	APDC
	Contract of services, harvesting of seeds	10	pax		52,800.00				10									SVP	BBES
	Contract Service (Repair of fences/installation of roofs & partition, etc.)	2	pax	337.00	60,830.00					1	1							SVP	RD, NSPRDC
	Contract Service (fencing/Weeding/ Uprooting/Caretaker) (730 md)	3	pax	247.00	180,470.00													SVP	RD, MLPC
	Contractual workers	1	pax	140,850.00	140,850.00	1												SVP	NSPRDC
	Cowboy/Foot Cowboy	4	pax	84,000.00	336,000.00													SVP	MLPC
	Data Encoder	1	pax	11,000.00	132,000.00													SVP	MIS
	Data Encoder	2	pax	11,550.00	277,200.00													SVP	Admin
	Data Encoder	3	pax		396,000.00													SVP	AFSD
	Data Encoder	4	pax	500.00	484,000.00	3	3	3	3	4	4	4	4	3	3	3	3	SVP	BBESMLPC, RD
	Data Encoder	2	pax	500.00						1	2	2	2	2	2	2	2	SVP	ASD/PMIDS
	Development Communication	1	pax	17,600.00	211,200.00	1	1	1	1	1	1	1	1	1	1	1	1	SVP	NVQS
	Development Communication Officer (194 md)	1	pax	800.00	155,200.00	1	1	1	1	1	1	1	1	1	1	1	1	SVP	RD - C.O
	Development/Communication Officer	1	pax	17,600.00	211,200.00													SVP	MIS
	Driver	1	pax	11,550.00	138,600.00	1	1	1	1	1	1	1	1	1	1	1	1	shopping	AHD
	Electrician, ground maintenance/janitor, plumber, carpenter, Admin aide	6	pax		712,800.00													SVP	Admin
	Farm Worker	1	pax	9,900.00	118,800.00													SVP	LSD
	Farm worker (Maintenance /weeding /fertilization/planting, etc.) (1,874	14	pax	450.00	844,220.00	1	1	2	4	4	4	9	7	8	7	6	6	SVP	RD
	Farm Worker/ foot cowboy	6	pax	92,400.00	554,400.00		1	1	1	1	1	1						SVP	BBES
	Field Veterinarian	3	pax	18,700.00	504,900.00				3	3	3	3	3	3	3	3	3	shopping	AHD
	Field Veterinarian/Sr. Agriculturist	3	pax	22,000.00	792,000.00	3	3	3	3	3	3	3	3	3	3	3	3	bidding	AHD
	Fumigation Aide	2	pax	13,200.00	316,800.00	2	2	2	2	2	2	2	2	2	2	2	2	SVP	NVQS
	Hiring of Job Order	1	pax	7,000.00	84,000.00													SVP	P,
	Hiring of Job Order (AWD)	2	pax	11,000.00	264,000.00													SVP	AWD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Janitorial	1	pax	9,350.00	112,200.00												SVP	AFSD
	Janitorial services	4	pax	9,750.00	468,000.00	2	2	2	2	2	2	2	2	2	2	2	SVP	APDC
	Janitorial services/Administrative Aide	1	pax	5,000.00	60,000.00												SVP	MDD
	Labor in harvesting	10	ha	4,000.00	40,000.00							5	5				SVP	DLP
V	Labor in land preparation	10	ha	8,000.00	80,000.00		5	5									SVP	DLP
	Labor in planting	10	ha	5,000.00	50,000.00					5	5						SVP	DLP
	Labor in renovation of barnhouse	1	unit	50,000.00	50,000.00												SVP	DLP
	Labor in weeding / hilling -up	10	ha	4,000.00	40,000.00						5	5					SVP	DLP
	Laboratory Aide	2	pax	9,350.00	224,400.00		2	2	2	2	2	2	2	2	2	2	SVP	AHD
	Laboratory Aide	2	pax	11,440.00	274,560.00												SVP	PAHC
	Laboratory Aide	6	pax	11,440.00	823,680.00												SVP	LSD
	Laboratory Aide	12	months	14,300.00	171,600.00	1	1	1	1	1	1	1	1	1	1	1	SVP	NESF
	Laboratory Assistant	1	pax	12,100.00	145,200.00												SVP	PAHC
	Laboratory assistant	1	pax	13,200.00	158,400.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Laboratory Technician	1	pax	12,100.00	145,200.00												SVP	PAHC
	Legal Consultant	1	pax	5,000.00	60,000.00												SVP	AFSD
	Liaison Officer	1	pax	11,550.00	138,600.00												SVP	Admin
	Liaison Officer	1	pax	12,100.00	145,200.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Messenger	1	pax	11,000.00	132,000.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Programmer/System Analyst	1	pax	13,200.00	158,400.00												SVP	MIS
	Phil-AHIS Data Controller/GIS Support Staff	1	pax	14,300.00	171,600.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Phil-AHIS Database Programmer I	1	pax	13,200.00	118,800.00				1	1	1	1	1	1	1	1	SVP	AHD
	Phil-AHIS Database Programmer II	1	pax	14,300.00	171,600.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Phil-AHIS Network Support Staff	1	pax	14,300.00	171,600.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Phil-AHIS System Administrator/Web Programmer	1	pax	14,300.00	171,600.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Project Assistant	1	pax	600.00	118,800.00				1	1	1	1	1	1	1	1	SVP	ASD/PMIDS
	Research Assistant (522 md)	4	pax	750.00	390,850.00		1	1	1	1	1	2	2	2	3	3	SVP	RD
	Utility Labor & Janitorial Services	1	md	72,000.00	72,000.00	1	1	1	1	1	1	1	1	1	1	1	SVP	MLPC
	Vaccine Storekeeper	1	pax	13,200.00	158,400.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD
	Veterinarian	1	pax	17,600.00	211,200.00	1	1	1	1	1	1	1	1	1	1	1	SVP	NVQS
	Veterinary Assistant	2	pax	12,100.00	290,400.00		2	2	2	2	2	2	2	2	2	2	SVP	AHD
	Veterinary I	1	pax	16,800.00	211,200.00	1	1	1	1	1	1	1	1	1	1	1	SVP	AWD
	<i>Sub-Total</i>																	
PRINTING / PUBLICATION / IEC																		
	BAI Plastic Log Seal w/print no. name & consecutive numbers	24000	pcs.	7.50	180,000.00					6000			6000		6000		SVP	NVQS
	BAI-AFSD letterhead	5	ream		2,970.00									5			SVP	AFSD
	BAI Letterhead (A4)	6	reams	1,200.00	7,200.00													ASD/PMIDS
	BAI Letterhead (Legal)	3	reams	1,250.00	3,750.00													ASD/PMIDS
	DA Letterhead (A4)	2	reams	1,250.00	2,500.00													ASD/PMIDS
	DA Letterhead (Legal)	1	ream	1,250.00	1,250.00													ASD/PMIDS
	Banner/Streamer (Special/Regular Celebration)	12	Pc(s)	1,000.00	12,000.00	6					6						SVP	P,
	Banner/Streamer (Training/Workshop)	5	Pc(s)	1,000.00	5,000.00	2					3						SVP	P,
	Bookbind (Hardbound/Softbound)	10	Pc(s)	150.00	1,500.00	5					5						SVP	P,
	Evaluation Forms	50	pad		7,500.00						50						SVP	AFSD
	Hand out/ Flyers	1,000	print	12.00	12,000.00					1000							SVP	RD
	Inspection Slips	25	pad		7,500.00						25						SVP	AFSD
	License to Operate (Feed)	40	pad		25,000.00			20							20		SVP	AFSD
	License to Operate (VDAP)	40	pad		25,000.00			20							20		SVP	AFSD
	Poster	400	print	50.00	20,000.00					400							SVP	RD
	Printing (DTR Punch Card)	5000	Pc(s)	5.00	25,000.00	5000											SVP	P,
	Printing cetificates of handlers licenses	12	reams	1,300.00	15,600.00			12									SVP	MDD
	Printing of AWD Jacket	50	pcs	600.00	30,000.00			50									SVP	AWD
	Printing of AWD T-shirt	200	pcs	500.00	100,000.00			50									SVP	AWD
	Printing of BAI 2011 Annual Report	200	copies	150.00	85,000.00													ASD/PMIDS
	Printing and Design of BAI Info Kit Jacket	2000	Pc(s)	50.00	70,000.00	1												ASD/PMIDS

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Printing of Other Promotional Materials	600	Pc(s)	250.00	110,000.00				1									ASD/PMIDS
	Printing of flyers for Matured Technology	2,000	print	20.00	40,000.00			1000				1000						SVP RD
	Printing of forms for Import permit of dogs and cats	100	pads	200.00	40,000.00			100										SVP NVQS
	Printing of ID Card	200	pcs	50.00	10,000.00			200										SVP AWD
	Printing of letterhead AWD-A4	20	reams	600.00	12,000.00			20										SVP AWD
	Printing of letterhead BAI - A4	20	reams	600.00	12,000.00			20										SVP AWD
	Printing of stickers for vaccines	20000	pcs	1.00	20,000.00													SVP LSD
	Printing of pharmaceutical labels	6000	pcs	2.00	12,000.00			6000										SVP LSD
	Printing of vaccine labels	50000	pcs	0.40	20,000.00			50000										SVP LSD
	Printing of transport accreditation & handlers Ids	2000	pcs	12.00	24,000.00				2000									SVP MDD
	Printing of veterinary quarantine manual of Procedure	200	booklet	250.00	25,000.00			200										SVP NVQS
	Printing Tarpaulin for UNAIP	1	Pc(s)	1,000.00	1,000.00					1								SVP LDD
	Printing UNAIP accredited AI Technician ID	100	Pc(s)	120.00	12,000.00	9	9	9	8	8	9	8	8	8	8	8	8	SVP LDD
	Printing UNAIP flyers	300	Pc(s)	10.00	3,000.00					300								SVP LDD
	Printing UNAIP posters	150	Pc(s)	330.00	49,500.00							150						SVP LDD
	Printing UNAIP sire catalogue	300	Pc(s)	350.00	105,000.00					300								SVP LDD
	Printing of PNAD info materials	1000	Pc(s)	100.00	100,000.00					500		500						SVP LDD
	Printing VBSS Services in the Tarpauline	2	pcs	2,750.00	5,500.00													SVP LSD
	Printing of MIS brochure, leaflet	1000	pcs	15.00	15,000.00			250		250			250					SVP MIS
	Printing of Export Permit	40	pads	250.00	40,000.00			40										SVP AHD
	Printing of accreditation certificates (A4 size,with logo)	6	reams	3,000.00	18,000.00			6.00										SVP AHD
	Printing of banner/Streamer (Meetings/ Special Event)	10	pc	1,200.00	12,000.00				1	1	1	1	1	1	1	1	2	SVP AHD
	Printing of brochures (AI)	2000	pcs	59.60	119,200.00					2000								SVP AHD
	Printing of Field Manual for PRRS	1000	pcs	250.00	250,000.00					1000								SVP AHD
	Printing of IEC (brochures, handbook, posters, etc)				200,000.00													SVP AHD
	Printing of proceedings	50	pcs.	450.00	22,500.00					50								SVP AHD
	Printing of Rabies Brochures	65,000	pcs.	15.00	975,000.00			35000					30000					SVP AHD
	Printing of shipping permits(triplicate,with logo)	20	pads	250.00	20,000.00			20										SVP AHD
	Printing Tarpaulin	3	pcs.	1,200.00	3,600.00			1			1			1				SVP AHD
v	Printing of Field Investigation Manual	2000	pc	200.00	400,000.00				2000		1							SVP AHD
	Publication in newspaper for the purchase of LN2 Geenrating plant	4	no.(s)	15,000.00	60,000.00				4									SVP LDD
	Publication MIS	500	pcs	40.00	20,000.00			250			250							SVP MIS
	Signage	50	pcs	400.00	20,000.00	50												Shopping LSD
	Supply of labor and materials for public display of VBSS List of Services	1	pc	3,000.00	3,000.00													SVP LSD
	T-shirt for PRRS Campaign	1000	pcs	240.00	240,000.00													shopping AHD
	T-shirt for Bird Flu Campaign	2000	pc	120.00	240,000.00													shopping AHD
v	T-shirts for Phil-AHIS for field technician and counterpart	2000	pcs	240.00	480,000.00	2000												shopping AHD
	Tri - Media Campaign	1	package		500,000.00													shopping AHD
	Tarpaulin Printing	15	piece	2,000.00	30,000.00			2	5		2				4			SVP NABC, RD - CO
	Tarpauling/streamer	20	pcs	750.00	15,000.00			5	5			5			5			SVP MIS
	Tarpauline with frame	1	man	7,000.00	7,000.00				1									SVP RD
	Letterhead (BAI logo) - Long	10	Ream(s)	1,250.00	12,500.00	10												Shopping P,
	Letterhead (BAI logo) - Short	10	Ream(s)	1,250.00	12,500.00	10												Shopping P,
	Letterhead (DA logo) - Long	5	Ream(s)	1,250.00	6,250.00	5												Shopping P,
	Letterhead (DA logo) - Short	5	Ream(s)	1,250.00	6,250.00	5												Shopping P,
	Publication of Administrative Order																	
	<i>Sub-Total</i>																	
MEETINGS / WORKSHOPS / SEMINARS																		
	- Attendance to Seminars / Conventions / Workshops	7	staff		87,000.00													SVP AFSD
	- Codex Meetings	4			5,000.00													SVP AFSD
	- Public Consultations	8			12,500.00													SVP AFSD
	- TRTA 3 / HACCP Meetings	10			10,000.00													SVP AFSD
	- TWG DRP				10,000.00													SVP AFSD
	- VAT for TRTA 3 Seminars	5			75,000.00													SVP AFSD
	Exhibitors' Fees in Various Livestock Exhibits				250,000.00													ASD/PMIDS
	Registration fees for local and international convention, workshop,				100,000.00													MDD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user		
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	GMP/HACCP Training/Seminar			117,916.91													SVP	AFSD	
	Year-End Seminar	1	no	250,000.00													SVP	AFSD	
	Animal Health Coordinator's Meeting	2	meetings	400,000.00					1						1		SVP	AHD	
	Animal Health Consultative Meeting	3	meeting	83,199.00													SVP	AHD	
	Seminars on Emergency Preparedness	2	seminars	100,000.00			1			1							SVP	AHD	
	AIPP Task Force Consultative Meetings conducted	2	meeting	100,000.00						1					1		SVP	AHD	
	Meetings/ Trainings for AI	3	meetings	500,000.00					1						1		SVP	AHD	
	Meeting on PRRS			200,000.00													SVP	AHD	
	Monthly Animal Health Meeting	9	meeting	90,000.00				1	1	1	1	1	1	1	1	1	SVP	AHD	
	National PRRS Conference and Monthly Meeting			350,000.00													SVP	AHD	
	NAC ADCE Workshop and Meetings (catering services)	10	meetings	370,000.00													SVP	AHD	
	Philippine Inter-agency Monthly Meeting on Zoonosis	12	nos.	7,500.00	1	1	1	1	1	1	1	1	1	1	1	1	SVP	AHD	
	Public Awareness Seminar on Avian Influenza Protection Program	4	seminars	150,000.00				1	1		1	1					SVP	AHD	
v	Phil-AHIS Re-engagement, training, summit assessment and other related trainings	31	meetings	4,700,000.00				3	3	3	3	1	3	3	3	2	1	SVP	AHD
	Seminars/workshops conducted	2		300,000.00						1			1				SVP	AHD	
	Stakeholder Meetings on Animal Health	10	meetings	200,000.00				2		2		2	2		2		SVP	AHD	
	Animal Welfare Week	1		70,000.00													SVP	AWD	
	Mid Year Animal Welfare Seminar	1		150,000.00													SVP	AWD	
	Seminar/meeting/convention/training related to Animal Welfare	40		66,120.00													SVP	AWD	
	Year End Assessment in Animal Welfare	1		150,000.00													SVP	AWD	
	Snacks	48	pack	2,000.00	4	4	4	4	4	4	4	4	4	4	4	4	Shopping	LBS	
	Artificial Insemination Summit	1	no.	350,000.00													Negotiated	LDD	
	PNAD Workshop / Public Consultation / Training	2	no.	280,000.00								1		1			SVP	LDD	
	PNAD Congress / Summit	1	no.	475,000.00									1				SVP	LDD	
	SBFAP Year-end workshop	1	no.	150,000.00												1	SVP	LDD	
	Semen Processor's meeting	1	no.	50,000.00				1									SVP	LDD	
	UNAIP Midyear Workshop	1	no.	300,000.00					1								SVP	LDD	
v	Honorarium to Speakers/Consultants in complying ISO documentation			63,785.00														LSD	
	Honorarium to PNAD Advisory, TWG, RFPs			600,000.00														LDD	
	Participation on local and international proficiency testing			20,000.00													SVP	LSD	
	Registration fees (attendance to seminar/convention/workshop etc. local			100,000.00													SVP	LSD	
	Trainings			100,000.00													SVP	LSD	
	Trainings/Seminars on Organizational Effectiveness			528,000.00						1				1			ASD/PMIDS		
v	ISO 17025, 9000			100,000.00														LSD	
	Food/Catering Services for the meetings/seminars/trainings to be conducted			180,000.00													SVP	LSD, MIS	
	Marketing services meetings/seminars (Consumer Awareness, NTPVW, etc.)	12	nos.	250,000.00													SVP	MDD	
	Basic Writing Training	20	pax	7,000.00				20									SVP	MIS	
	Web Management System training	20	pax	10,000.00					20								SVP	MIS	
	Meeting RD-Mancom	3	session	5,000.00				1			1						Shopping/SVP	NABC	
	Registration	4	session	3,000.00					1	1		1			1		Direct Contract	NABC	
	Livestock Cluster meetings/Conferences	5		10,000.00					1									ASD/PMIDS	
	Consultative Meetings with Industry Stakeholders	2		71,826.37						1				1				ASD/PMIDS	
	BAI Mid-Year Planning Workshop	1		150,000.00							1							ASD/PMIDS	
	BAI Year-End Planning Workshop	1		175,000.00											1			ASD/PMIDS	
	Center Chiefs' and Management' Meetings	2		25,000.00					1			1						ASD/PMIDS	
	Livestock Promotion Week			355,011.00					1									ASD/PMIDS	
	Workshop/ Seminar/ Training	10	o. of semina	60,000.00	1	1	1	1	1	1	1	1	1	1			SVP	NEFS	
	Meeting, Training/Seminars Accomodation & Meals	14		360,000.00													Shopping/SVP	NVQS	
	Food/Catering Services for the consultation meetings/forums to be	2		25,000.00															
	Workshop/Seminar/Public Consultation/Trainings/Meetings	14	no.	360,180.00	1	1	1	1	1	2	1	1	1	1	1	2	SVP	NVQS	
	Conduct of Seminar/Workshop	3	workshop	336000				1				1			1		SVP	RD	
	Farm waste mgt (20 pax)	3	training	43,500.00								3					SVP	RD	

120000

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CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user		
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Gift Items (for Speakers)	500	set	8.00	4,000.00													Shopping	RD
	Training kits (supplies, T-shirt, bags, others) for regional regulatory &	4	nos.	50,000.00	200,000.00				250							250		Shopping	MDD
	Training (meeting with DA RFU-LGU staff, enumerators (Forage/Ruminant	10	pax		700,000.00				1	2	1	1	1	1	1	2		SVP	RD
	Trainings for regional regulatory & marketing coordinator	4	nos.	270,000.00	1,080,000.00													SVP	MDD
	Capability building (Statistical, Research Methods & Technical Writing	1	meeting	154,800.00	154,800.00					1						1		SVP	RD - C.O
	Center Chief Meeting	4	meeting	60,000.00	240,000.00						1						1	SVP	RD - C.O
	Meeting with Regional Laboratories				71,652.00													SVP	AHD
	Other LDD workshop				250,000.00													SVP	LDD
	Slaughterhouse Waste Mgt (30 pax)	1	training	63,000.00	63,000.00						1							Shopping	RD
	<i>Sub-Total</i>																		
COMMUNICATION EXPENSES																			
	Cell Cards	88	piece	300.00	26,400.00	7	10	6	7	10	6	7	10	6	7	9	3	Shopping	AGSC, NESF, RD, NABC
	Cell Cards	18	pc	300.00	5,400.00				2	2	2	2	2	2	2	2	2	Shopping	ASD/PMIDS
	Internet Expenses	9	mo		4,600.00				2	2	2	2	2	2	2	2	2	Shopping	ASD/PMIDS
	Fax/E-mail	12	mo		1,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	MLPC
	Globe Plan 999	12	mo	1,000.00	12,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	LBS
	Internet Card	30	pcs	100.00	3,000.00	3	3	3	3	2	3	2	3	3	2	3		Shopping	NESF
	Internet Card	24	piece	300.00	7,200.00	2	2	2	2	2	2	2	2	2	2	2	2	Shopping	AGSC
	Internet card	10	pc	500.00	6,000.00							2		2	2	2	2	Shopping	RD
	Internet expenses				155,000.00													Shopping	Admin
	Internet Expenses, Broadband Plug-It	12	month	1,000.00	12,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	NABC
	Internet service	12	month	22,000.00	264,000.00													Direct Contract	MIS
	Internet Service Provider for 2 years	2	units	13,000.00	26,000.00													Shopping	AHD
	Internet, telephone and other related services				350,000.00													Shopping	AHD
	Long Distance call	12	mos.		14,420.00													Shopping	NESF, MLPC, AGSC
	Mailing JRS/LBC Courier				31,840.00													Shopping	RD, MIS, AGSC, NABC
	Mobile phone load/broadband load	12	months	1,500.00	18,000.00													Shopping	
	Postage				75,000.00													Direct Contract	C.O.
	Prepaid card	12	pcs	300.00	3,600.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	NVQS
	Prepaid Card	12	mo	1,000.00	12,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	MLPC
	Pre-Paid Wireless Internet Connection	12	mo	375.00	4,500.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	LBS
	Telephone - mobile				200,000.00													Shopping	Admin
	Telephone - Mobile PREPAID (worth)	12	pc	800.00	9,600.00							2	2	2	2	2	2	Shopping	RD
	Telephone - We Roam Subscription	12	mos.	1,500.00	18,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Direct Contract	NVQS
	Telephone- Mobile Pre-paid	48	pc	500.00	24,000.00	4	4	4	4	4	4	4	4	4	4	4	4	Shopping	RD, BBES
	Telephone/Cable/Internet	2	pc	20,000.00	40,000.00				1			1						Shopping	RD
	Waybill	48	pc	292.00	14,016.00	4	4	4	4	4	4	4	4	4	4	4	4	Shopping	RD
	Waybill/Freight Services	12	mo		10,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	MLPC
	Web maintenance fee and website-related expenses				70,000.00													Shopping	MIS
	Wireless Internet Modem	1	unit	2,500.00	2,500.00	1												Shopping	LBS
	<i>Sub-Total</i>																		
FABRICATION																			
	Fabrication of Plaque (acrylic/glass)	10	Pc(s)	1,000.00	10,000.00	5					5							Shopping	P,
	Fabrication of Stamp (Trodant)	4	Pc(s)	300.00	1,200.00	2					2							Shopping	P,
	Fabrication of Collapsible Display Panels				250,000.00				1										ASD/PMIDS
	Fabrication of one (1) Working Table	2	units	5,000.00	10,000.00													Shopping	ASD/PMIDS
	Notarization Fee (Official documents)	10	Doc(s)	150.00	1,500.00	5					5							Shopping	P,
	Panaflex Signage with frame and installation	3	pc	15,000.00	45,000.00			3										shopping	AHD
	Poster Frame (Fiber Glass / Acrylic)	15	Pc(s)	1,000.00	15,000.00	15												Shopping	P,
	Rotating Signage (3 panel)	5	pc	7,000.00	35,000.00			5										shopping	AHD
	White board with installation	2	pc	5,000.00	10,000.00			2										shopping	AHD

-50000

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	White board with stand and roller	3	pc	3,333.33			2										shopping	AHD
	<i>Sub-Total</i>																	
TRAVEL EXPENSES																		
	Travelling Expense AFSD Staff			443,000.00														
	Travelling Allowance for BAI Staff Manning BAI Booth			58,600.00														ASD/PMIDS
	Exposure trip to Asian Institution	1	no.	400,000.00					1									LDD
	Farm inspection			150,000.00														LDD
	Field projects visits, walk-in travel e.g GAWAD SAKA	20		10,000.00	200,000.00													SNF
	Field projects visits, walk-in travel e.g GAWAD SAKA etc. technical	10	travel	10,000.00	100,000.00	1	1	1	1	1	1	1	1	1	1			RD - C.O
	Inspection, assessment, dialogue wir LGU, data gathering and other				916,485.32													MDD
	PNAD monitoring	12	no.	58,333.33	700,000.00	1	1	1	1	1	1	1	1	1	1	1		LDD
	Rice Straw hauling - Travel Expenses	3	no. travel	5,000.00	15,000.00				1	1	1							NESF
	Travelling Expense				100,000.00													MIS
	Travel Expenses				30,000.00													DLP
	Travel Expenses	48	travel	520.00	24,960.00	4	4	4	4	4	4	4	4	4	4	4		LBS
	Travel Expenses	4	travel	20,000.00	80,000.00	1			1			1			1			MLPC
	Travel Expenses	6	Travel	10,000.00	60,000.00		1			1			2			2		BBES
	Travel Expenses	12	travel	7,983.33	95,800.00	1	1	1	1	1	1	1	1	1	1	1		RD
	Travelling Expenses				63,450.00													APDC
	Travelling Expenses		depend on travel		883,550.00	6	5	7	6	14	13	17	12	11	9	12	14	RD
	Travel expenses	8	Travel		10,000.00	80,000		2					2			2		
	Travelling Expenses				15,000.00													P,
	Travelling Expenses				314,400.00													AWD
	Travelling expenses (per diems, transportation, toll fees) ASD				615,000.00													ASD/PMIDS
	Travelling expenses (per diem, gasoline, toll fees, etc.) LAPU, VBSS, CAFAL,				100,000.00													LSD
	Travelling expenses (per diems, transportation, toll fees) for NVQS	20	no. travel		130,013.54													NVQS
	Travelling expenses of APDC Staff/ Liason officer				63,450.00													APDC
	Travelling expense (Inventory & disposal teams)				350,000.00													Admin
	Travelling expenses including toll fees, gasoline, etc. Re regional regulatory and marketing coordinators meeting, mo				392,000.00													MDD
	UNAIP monitoring				100,000.00													LDD
	QRT/Disease																	
	Investigation/Monitoring/Surveillance/Accreditation/Inspection/Conduct and Attendance to Training (Phil-AHIS)/ and other related animal health activities				1,522,000.00													AHD
	Travelling Allowance for NAC_ADCE Activities				50,000.00													AHD
	Toll Fees	24	roundtrip	640.00	15,360.00	2	2	2	2	2	2	2	2	2	2	2	2	Directo Contract
	<i>Sub-Total</i>																	
OTHER SERVICES																		
	Activity T-shirt	150	Pc(s)	150.00	22,500.00	75					75							Shopping
	Amino acid analysis of samples	4	analysis	10,000.00	40,000.00						2		2					Shopping
	Commercial sterility (2 meat products)				4,000.00								2					Direct Contract
	Application fee for ISO Accreditation				50,000.00													Negotiated
	ARTA Process Flow Workshop																	Charge to GAD F
	Cash Advance and other expenses for the operation of AWD				150,000.00													Shopping
	Certification/recertification of thermometers	1	work	4,000.00	4,000.00		1											shopping
	Chemical Analysis (TSS, TVS, pH, Color,F/O/G, BOD)	4	sample	4,472.00	17,888.00		2			1					1			Shopping
	Chemical Analysis (Calcium, Ammonium Nitrogen)	24	sample	172.00	4,128.00													Shopping
	Chemical Analysis (Total Nitrogen, Total Phosphorus)	24	sample	215.00	5,160.00													Shopping
	Chemical Analysis (Total Potassium)	12	sample	172.00	2,064.00					6			6					Shopping
	Commercial sterility (2 meat products)				4,000.00								2					Direct Contract
	Consortium Experts Consultancy	6	meeting	25,000.00	150,000.00					8								Negotiated
	CSC Memorandum Manual / Book	5	Pc(s)	300.00	1,500.00	2					3							Shopping
	Decoration Materials (Christmas, Anniversary, etc)				5,000.00													Shopping
	Delivery of Farm/Laboratory Supplies	4	cargo	3,000.00	12,000.00						4							NABC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Delivery of LN2 Storage Tanks, Frozen Semen	4	tank	8,000.00	32,000.00					4									NABC
	Equipment certification services by a certifying body (for the precise				40,000.00														LSD
	Exhibit materials (frames, etc.)	5	unit	5,000.00	25,000.00		1	1			1				2				RD - C.O
	First Aid Supplies & Medicines				3,000.00													Shopping	P,
	Genotoxicity and secondary metabolites & other test for Trichantera	2	test	25,000.00	50,000.00						1		1						RD
	GSIS Insurance/LTO registration	1	unit	15,000.00	15,000.00								1						MLPC
	Harvesting Stylo & other seeds	2,000	kg	78.00	156,000.00	625		625	625	625									MLPC
	Hauling of laboratory, office equipment, furnitures & fixtures from VBSS to				112,234.00													SVP	LSD
	Hauling, transport, treatment and disposal of containers of corrosive				60,000.00													SVP	LSD
	Hiring of vehicle during survey period	6	no.	8,000.00	48,000.00				1	1	1	1	1	1				SVP	RD
	Honorarium (NAC_ADCE)	6		8,000.00	48,000.00														AHD
	Honorarium for Resource Speakers				55,000.00													Shopping/DC	P, MIS
	Incentive for Artificial Insemination Technician				2,000,000.00														LDD
	Honorarium for speakers (tokens)				16,000.00														MDD
	Meeting, Training/Seminars Accomodation & Meals				150,000.00													SVP	
	Notarial	10	transaction	300.00	3,000.00		1	1	1	1	1	1	1	1	1				NABC
	Notarial Services	8	no.	200.00	1,600.00	4						4							AGSC
	Other miscellaneous				4,000.00													Shopping	P,
	Phenotypic and molecular characterization of chicken				700,000.00													Negotiated	LDD
	Pest control				100,000.00													Shopping	APDC
	Prepaid Cards (Cellcard & Internet Card)	20	Pc(s)	300.00	6,000.00	5			5			5			5			Shopping	P,
	Publication Materials	25		200.00	5,000.00			25										SVP	
	Publication Materials	25	publication	200.00	5,000.00			25											RD - C.O
	Publication of AO's	2	AO	33,000.00	66,000.00													SVP	NVQS
	Publication of Administrative order				20,000.00													SVP	PAHC
	Registration & Insurance (Isuzu Truck - SFV 599)	1	No.	13,500.00	13,500.00									1					AGSC
	Registration & Insurance Nissan Frontier SJA-882 & 894	2	unit	5,000.00	5,000.00		1		1									Direct Contract	NVQS
	Registration of vehicles				5,000.00													Direct Contract	LSD
	Cold Storage rentals and other fees	12	mos.		780,000.00	1	1	1	1	1	1	1	1	1	1	1	1	negotiate	AHD
	Renewal of Registration of BAI.PH domain (5years)				7,500.00													DC	AHD
	Customs duties & taxes				400,000.00						1					1		DC	AHD
	Shipping/Cargo Fee/Notary/ Registration Fee/ Courier, etc				139,973.00													shopping	AHD
	Social Obligation				5,000.00													Shopping	P,
	Soil analysis		batch	8,000.00	22,000.00				1										RD
	Services for analysis of amino-acids & metals	6	analysis	25,000.00	150,000.00								4	2				SVP	RD
	Sharpening of Scissors	50	pairs	100.00	5,000.00													SVP	PAHC
	Special/Regular Events Allowance (celebration/anniversary etc.)				40,000.00													Shopping	P,
	Statistical Analysis (Professional Fee)	1	analysis	30,000.00	30,000.00										1		1	SVP	RD
	Support to Employees Improvement of Work Environment				240,000.00						1								ASD/PMIDS
	Training and Seminar Fees				83,700.00														ASD/PMIDS
	Uprooting, weeding (Stylo Seed Production)	25	ha	5,000.00	125,000.00			5	5	5	5	5						SVP	MLPC
	Vehicle registration		unit		8,000.00													Direct Contract	RD
	Website development (PNAD) services	1	lot	30,000.00	30,000.00				1									Shopping	LDD
	Sub-Total																		
	OTHER MISCELLANEOUS EXPENSES																		
	Contingency for Payment of Analysis /Test of Samples (Beyond Target of				300,000.00													Shopping/Nego	AFSD
	Software Development				400,000.00													SVP	AFSD
	Development of Procurement Tracking System	1	lot		300,000.00													SVP	MIS
	Web-based BAI Integrated Information Mgt. System	1	lot		300,000.00													SVP	MIS
	Development of Information System Strategic Plan	1	lot	180,000.00	180,000.00													SVP	MIS
	Miscellaneous/incidental expense for MIS related activities				55,836.62														MIS
	Other Miscellaneous expenses (various division)				408,763.14													Shopping/Nego	LDD, MDD, AFSD, NVQS, AWD, PAHC
	Miscellaneous expenses for the regulatory & marketing coordinators				232,000.00														MDD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Miscellaneous expenses for grades and standards (supplies & materials)			190,000.00													Shopping/Nego	MDD
	Incidental laboratory expenses (courier, lab supplies, meetings/consultations with lab experts, communication)			165,330.00														AHD
	Miscellaneous expenses for laboratory animal (chicken) matter			20,000.00														AHD
	Miscellaneous expenses for LDD operations			106,420.00														LDD
	Emergency Purchase/Incidental Expenses for IT/Office Equipment parts and spare parts			100,000.00														AHD
	Emergency Purchase/Incidental Expenses for Vehicle parts and spare parts			100,000.00														AHD
	Emergency Purchase of Office and IT Supplies			99,500.00														AHD
	Sub-Total																	
	TOTAL NPS			146,105,954.43														
	Total PS			1,006,689.69														
	APPROVED BUDGET		0.00	147,112,644.12														
Noted by:		Certified Funds Available:			Approved By:													
AGRIPINA BRIONES Chief, Budget Section		CHARIE SARAH F. SAQUING OIC, Accounting Section			EFREN C. NUESTRO, DVM, CESO III Director IV Date: March 6, 2012													

BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN (APP) FY 2012

FUND SOURCE : National Livestock Program (NLP)
Capital Outlay

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
PROCU	6																		
	Uninterruptible Power Supply,	2	Pc(s)	2,038.40	4,076.80		2											ASD	
						+													
NON-PROCUREMENT SERVICES																			
IT EQUIPMENT																			
	Antivirus software	2	unit	6,000.00	12,000.00	2												Shopping	NESF
	BREEDPLAN Software	1	unit	60,000.00	60,000.00	1												Shopping	NESF
	Broadband	1	set	10,000.00	10,000.00							1						Shopping	AGSC
	Broadband	6	unit	4,500.00	27,000.00				6									Shopping	MDD
	Communicator with assisted GPS and glonass	3	unit	40,000.00	120,000.00				3									SVP	AHD
	Computer Desktop, latest model	1	unit	35,000.00	35,000.00		1											Shopping	NVQS
	Computer Laptop/Notebook, latest model	1	unit	75,000.00	75,000.00		1											Shopping	NVQS
	Computer Scanner	1	unit	10,000.00	10,000.00		1											Shopping	NVQS
	Computer , Desk Top	2	units	65,000.00	130,000.00	2												SVP	LSD
	Computer , Lap Top	1	unit	95,500.00	95,500.00													Shopping	LSD
	Computer, Tablet PC	3	units	40,000.00	120,000.00				4									SVP	AHD
v	Deskjet printer	2	Unit(s)	16,000.00	32,000.00	2												Shopping	MDD
v	Deskjet printer (A3 size) MDD	2	Unit(s)	12,000.00	24,000.00	2												Shopping	MDD
2MDD	Desktop Computer	5		34,960.00	174,800.00	2	3											SVP	MDD, RD
	Desktop Computer with 18" LCD Monitor	6	units	42,500.00	255,000.00	1		4	1									SVP	P, NESF, BBES, AGSC
	Desktop Computer (with higher specification)	10	Unit(s)	50,000.00	500,000.00			5	5									Shopping	AWD, AFSD
	Desktop computer	14	units	68,500.00	959,000.00			14										Bidding	LDD
	Desktop computer with accessories	2	units	75,000.00	150,000.00				2									SVP	AHD
	Desktop computer, i3	22	units	45,000.00	990,000.00				22									Public Bidding	AHD, ASD
	Desktop computer with UPS &AVR, Printer	5	sets	84,000.00	420,000.00													SVP	PAHC
	Dual Band N Gigabit Router	4	unit	7,500.00	30,000.00				2									Shopping	AHD
v	Electronic livestock scale	2	Unit(s)	375,000.00	750,000.00	2												Public Bidding	MDD
	External Hard Disk, 500 GB	3	units	5,000.00	15,000.00			3										Shopping	AFSD
	External Hard Disk, 250 GB	8	pc	3,000.00	24,000.00		2	6										Shopping	RD, MDD
	External Hardrive, 500GB	1	unit	4,500.00	4,500.00						1							Shopping	AGSC
	External Hardrive, 320GB	4	unit	3,750.00	15,000.00				4									Shopping	NESF
	External Hard Drive 1 Terrabyte	6	units	8,000.00	48,000.00			6				1						Shopping	ASD
	Flat Screen LCD Monitor	1	unit	20,000.00	20,000.00		1											Shopping	MLPC
	Flat Screen LCD Monitor (15.6")	2	units	10,000.00	20,000.00				1			1						Shopping	AGSC
	Galaxy Tablet 8"	1	unit	30,000.00	30,000.00			1										Shopping	AFSD
	GPS	5	units	42,000.00	210,000.00			5										SVP	LDD
	Handheld GPS Units	4	unit	27,750.00	111,000.00				4									SVP	AHD
	Ipad Tablet 9"	4	unit	23,000.00	92,000.00				4									Shopping	ASD
	Internet Broadband	1	unit	2,500.00	2,500.00				1									Shopping	AGSC
v	KVM Switch 8 ports with cable	1	unit	25,000.00	25,000.00				2									Shopping	AHD
	Laptop Computer	19	units	30,000.00	570,000.00		2	16	1									Public Bidding	RD, MLPC, LDD
	Laptop Computer	1	unit	40,000.00	40,000.00				1									Shopping	RD
3mdd	Laptop (Notebook)	9	units	50,000.00	450,000.00			9										SVP	COA, Acctg., Budget, Planning, MDD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Laptop Core i5, 13.3 Monitor, maximum weight 1.5 high end	1	unit	90,000.00	90,000.00													Shopping	AHD
v	Laptop core i3	1	unir	50,000.00	50,000.00													Shopping	AHD
	Laptop Core i5	1	units	60,000.00	60,000.00				3									Shopping	NESF
	Laptop, 12.1" TFT, 2.0Ghz, 2GB DDR3, Travelmate 6292-301G16	1	pc	75,000.00	75,000.00	1												Shopping	
	Laser Jet Printer	2	unit	20,000.00	40,000.00				1				1					Shopping	AGSC
	LCD Monitor 17"	1	unit	5,000.00	5,000.00													Shopping	PAHC
	LED/LCD Monitor 19"	1	unit	8,000.00	8,000.00													Shopping	ASD
	Netbook computer	4	units	20,000.00	80,000.00							1						Shopping	AFSD, AGSC
VAWD	Netbook	23	units	25,000.00	575,000.00		1	13	1									Public Bidding	AHD, NABC, AWD, ASD
	Netbook, 1GB	34	units	14,500.00	493,000.00	34												SVP	MDD
	Notebook, pc	1	unit	30,000.00	30,000.00				1									Shopping	BBES
	Notebook PCs (unit) Wireless LAN antena, Bluetooth antena, Wi-fi, 11.2 "width, 1" height, built-in-webcam Intel Core I3 380UM/1.33 GHz, 6-cell lithium ion battery	1		35,000.00	35,000.00		1											Shopping	RD
	Network Printer (Color Laser) multifunction with duplexing	2	unit	70,000.00	140,000.00				2									SVP	AHD
1MDD	Network Laser Printer	3	unit	50,000.00	150,000.00				1	2								SVP	MDD
	Notebook computer with accessories	1	unit	70,000.00	70,000.00				1									Shopping	AHD
	Printer, Hp Deskjet Ink Advantage 2060	2	unit	8,000.00	16,000.00	1							1					Shopping	LBS
	Printer, Deskjet	7	units	8,180.57	57,264.00			2										Shopping	AFSD, PAHC, LSD, BBES
	Printer (all in one)	2	units	12,500.00	25,000.00		1				1							Shopping	LSD, RD
	Printer, colored	5	unit	36,400.00	182,000.00		3	2										SVP	RD, LDD
	Printer, Laserjet, Color	3	unit	20,000.00	60,000.00				3									Shopping	AHD
	Printer ,laserjet, colored	1	unit	15,000.00	15,000.00				1									Shopping	AFSD
PAHC 3	Printers (Officejet)	6	unit	15,000.00	90,000.00				1	5								Shopping	AHD, Property Unit
	Printer Laserjet	2	units	10,000.00	20,000.00				2									Shopping	PAHC
	Printer Laserjet	10	units	35,000.00	350,000.00				10									SVP	ASD
	Printer Colored Laserjet	1	unit	45,000.00	45,000.00				1									Shopping	ASD
	Portable Printer	1	unit	10,000.00	10,000.00				1									Shopping	ASD
	Portable DVD Player(External)	1	unit	5,000.00	5,000.00				1									Shopping	ASD
	Scanner	2	units	10,000.00	20,000.00				2									Shopping	AFSD
	Scanner	2	units	4,000.00	8,000.00		2											Shopping	RD
	Scanner	2	units	20,000.00	40,000.00				2									Shopping	LDD
	Scanner, heavy duty	1	unit	28,500.00	28,500.00				1									Shopping	ASD
	Server (database)	2	units		820,000.00				2									Public Bidding	LDD
	Tablet 7" w/ Geotagging	2	units	20,000.00	40,000.00				2									Shopping	ASD
	Uninterrupted Power Supply	6	units	5,000.00	30,000.00				6									Shopping	AFSD, MDD
	Uninterrupted Power Supply	12	units	3,000.00	36,000.00				10									Shopping	LSD, ASD
	Uninterrupted Power Supply	10	units	4,000.00	40,000.00				4	2								Shopping	BBES, LDD
	UPS (650 VA, 400 watts, 4 power outlet)	2	Unit(s)	5,400.00	10,800.00	2												Shopping	MDD
v	UPS for computers	4	unit	6,000.00	24,000.00				4									Shopping	AHD
	Uninterruptible power supply, for ELISA machine	1	unit	35,000.00	35,000.00													Shopping	PAHC
v	UPS for incubator (smart ups)	1	unit	50,000.00	50,000.00				1									Shopping	AHD
	Voltage Surge Protector	4	units	750.00	3,000.00				4									Shopping	AFSD
	Wifi Router	2	unit	8,000.00	16,000.00	1			1									Shopping	AGSC, NESF
	Wireless Broadband Router, 4 ports	2	units	7,500.00	15,000.00				2									Shopping	AHD
	Wireless telephone system w/ 2 additional handsets	1	unit	23,000.00	23,000.00													Shopping	LSD
	Note: Price of IT Equipment depends on the technical specifications																		
	Sub-total				10,671,864.00														
	OFFICE EQUIPMENT																		

used

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Adding Machine	2 units	3,500.00	7,000.00			2										Shopping	ASD
	Air Conditioner, split type, wall mounted, 2HP, with installation	13 units	65,000.00	845,000.00	7	6											Public Bidding	LSD, PAHC
	Air Conditioner, window type, 2HP	5 units	35,000.00	175,000.00		3	2										SVP	PAHC, Cashier, Budget
	Air Conditioner, window-type, 2HP (for lab. use), with installation	2 units	40,000.00	80,000.00													Shopping	LSD
	Air Conditioner, window-type, 2HP (for office use), with installation	2 units	30,000.00	60,000.00													Shopping	LSD
	Air conditioner, window type 1.5HP	3 units	32,000.00	96,000.00													Shopping	PAHC
	Air Conditioning Unit, 1.5 HP, Window Type, with installation	1 unit	40,000.00	40,000.00													Shopping	LSD
	Air Conditioning Unit, 2 HP, Window Type, with installation	2 units	50,000.00	100,000.00													Shopping	LSD
	Air conditioner for cars	2 units	20,000.00	40,000.00													Shopping	PAHC
v	Air Conditioning Unit, 2 HP, Window Type	1 units	40,000.00	40,000.00			1										Shopping	LDD
	Air Conditioner, 1T stand alone floor mount	1 unit	95,000.00	95,000.00				1									Shopping	AHD
	Air Conditioner, wall mounted, 2 Hp	1 units	40,000.00	40,000.00				1									Shopping	AHD
	Airconditioning, wallmounted, 2 h.p.	1 unit	60,000.00	60,000.00			1										Shopping	ASD
v	Aircondition Split Type 3TR inverter with installation	5 unit	82,000.00	410,000.00				5									SVP	AHD
v 4 units	Aircondition Split type 2hp or higher inverter with installation	8 unit	53,750.00	430,000.00													SVP	AHD
	Aircondition Split Type with installation, 5 TR	6 units	131,666.67	790,000.00			3										Public Bidding	MDD, AFSD
	Amplifier System	1 set	45,000.00	45,000.00			1										Shopping	AGSC
	Automatic Voltage Regulator, 1000 watts	2 unit	4,000.00	8,000.00				2									Shopping	AGSC
	Automatic Voltage regulator, for PCR machine	1 unit	8,000.00	8,000.00													Shopping	PAHC
v	Binding and Punching Machine	1 Unit	20,000.00	20,000.00				1									Shopping	AHD
	Book Binder	1 unit	17,000.00	17,000.00			1										Shopping	Property Unit
	Bundy clock ribbon	4 Pc(s)	800.00	3,200.00	4												Shopping	P.
	Cabinet/Divider, for Computers and Files	1 unit	40,000.00	40,000.00				1									Shopping	AFSD
	Camera, SLR	1 unit	70,000.00	70,000.00				1									Shopping	LDD
	Cellphone, high end (Blackberry or iPhone)	3 units	20,000.00	60,000.00				3									Shopping	AFSD
	Cellphone, Samsung	1 units	7,000.00	7,000.00				1									Shopping	AFSD
	Cellphone	6 units	15,000.00	90,000.00				6									Shopping	ASD
	Cellular Phone	1 unit	25,000.00	25,000.00													Shopping	LSD
v	Conference Microphone System with audio visual accessories	1 package	400,000.00	400,000.00				1									SVP	AHD
v	Cordless Phone	4 unit	4,000.00	16,000.00				5									Shopping	AHD
	Copier Machine, w/sorter	1 unit	110,000.00	110,000.00		1											SVP	NVQS
v	Copier Machine w/ sorter	3 units	115,000.00	345,000.00			3										SVP	ASD
	Copier Machine	1 unit	80,000.00	80,000.00				1									Shopping	BBES
	Copier machine	1 pc	90,000.00	90,000.00		1											Shopping	RD
	Copier machine (portable)	1 unit	41,000.00	41,000.00				1									Shopping	AHD
	Copier, RISO	1 unit	200,000.00	200,000.00				1									SVP	AHD
	Digital camera	2 units	30,000.00	60,000.00				2									Shopping	LDD
	Digital camera, 14.0 MP or higher	1 unit	21,000.00	21,000.00													Shopping	PAHC
	Digital Camera, 14.0 MP or higher (SLR)	1 unit	25,000.00	25,000.00				1									Shopping	AFSD
	Digital Camera (for PVC ID Printer Machine)	3 Unit(s)	15,000.00	45,000.00	1		2										Shopping	P, MDD
	Digital Camera	1 unit	50,000.00	50,000.00													Shopping	NESF
	Digital Camera	2 unit	20,000.00	40,000.00				1									Shopping	MLPC, RD
	Digital Camera 16 Mpixel 3' lcd 28-140mm (5x)	1 unit	10,000.00	10,000.00	1												Shopping	RD
	Digital Camera with Telescopic Lense	1 unit	30,000.00	30,000.00						1							Shopping	AGSC
	Digital Camera, IXUS 310, HS	1 unit	20,000.00	20,000.00			1										Shopping	BBES
	Digital Camera, 14.0 MP w/ 4GB Card	3 units	15,000.00	45,000.00				3									Shopping	COA, BAIEA, ICU
	Digital Voice Recorder	1 unit	7,000.00	7,000.00				1									Shopping	AFSD
	Digivoice Recorder	1 unit	10,000.00	10,000.00				1									Shopping	ASD
	DLP Projector w/ accessories	4 unit	60,000.00	240,000.00		2	1	1		1							SVP/Shopping	BBES, RD, AGSC, MLPC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	DLP Projector	2	units	50,000.00	100,000.00			2									Shopping	LDD	
	DSLR 18Mpx, dual processor, full HD, 19 pt AF, 8fps, 10mode, 6 comp. camera with EF-S 18-135IS lens (EOS 7D Kit II)	1	pc	120,000.00	120,000.00	1											SVP		
	DSLR Camera	2	pc	30,000.00	60,000.00		2										Shopping	RD	
	DSLR camera digital, single lens reflex AF/AE camera with built-in flash, 18-megapixel high image quality CMOS sensor & powerful DIGIC 4 image processor	1	pc	80,000.00	80,000.00		1										Shopping	RD	
	DSLR Flash metal mounting foot, auto metering, guide #58 (Speedlite 580EX II Flash)	1	pc	25,000.00	25,000.00	1											Shopping	AHD	
v	DSLR Camera 14.2 MP or higher	1	unit	50,000.00	50,000.00				1								Shopping	AHD	
	DSLR Camera, 18 mp	1	unit	60,000.00	60,000.00			1									Shopping	ASD	
	Document Camera, as attachment of LCD Projector	1	unit	20,000.00	20,000.00			1									Shopping	AFSD	
	DVD Player for sound system	2	units	5,000.00	10,000.00			2									Shopping	ASD	
	Electric Fans	3	units	1,000.00	3,000.00			3									Shopping	AFSD	
	Exhaust Fan, HD, 16"	3	units	5,000.00	15,000.00			3									Shopping	ASD	
	Fax Machine thermal paper and cutter	5	unit	7,000.00	35,000.00				5								Shopping	AHD	
	Fax machine	2	Unit(s)	8,988.00	17,976.00	2											Shopping	MDD	
	Fax machine	4	units	10,000.00	40,000.00	1		2									Shopping	LDD, AFSD, P, PAHC	
	Fax machine	1	pc	16,000.00	16,000.00		1										Shopping	RD	
	Fax Machine	4	pcs.	8,000.00	32,000.00			4									Shopping	ASD	
	Fire Extinguisher	12	pcs.	10,000.00	120,000.00			12									SVP	ASD	
v	Floor polisher, 10" diameter	1	unit	22,000.00	22,000.00				1								Shopping	AHD	
	Freezer 10.8 cu. ft upright freezer	2	unit	20,000.00	40,000.00				2				1				Shopping	AHD	
v	ID card printer	1	Unit(s)	100,000.00	100,000.00	1											Shopping	MDD	
	Industrial wall fans	4	unit	3,750.00	15,000.00				4								Shopping	AHD	
	IP Security Camera	4	unit	37,500.00	150,000.00				4								SVP	AHD	
v	Lapel Microphone	3	unit	15,000.00	45,000.00				3								Shopping	AHD	
	LCD Projector	1	unit	75,000.00	75,000.00			1									Shopping		
	LCD Projector	1	unit	30,000.00	30,000.00			1									Shopping	ASD	
	LCD Television (wall mounted)	1	unit	57,500.00	57,500.00			1									Shopping	AFSD	
v	LED TV, 32"	1	unit	40,000.00	40,000.00				1								0	AHD	
	LED TV 37"	2	units	45,000.00	90,000.00			2									Shopping	ASD	
v	LED TV for Video Conferencing, 55"	1	unit	185,000.00	185,000.00				1								SVP	AHD	
	Manual Typewriter	1	unit	5,000.00	5,000.00			1									Shopping		
	Microwave oven	1	unit	5,000.00	5,000.00			1									Shopping	PAHC	
	Mobile phone (2G network GSM 900/1800, dula sim)	2	Unit(s)	4,500.00	9,000.00	2											Shopping	MDD	
	Mobile Chair	2	Pc(s)	1,500.00	3,000.00	2												P,	
	Paper Shredder	1	unit	8,000.00	8,000.00				1									LSD	
	Paper Cutter heavy duty	2	units	15,000.00	30,000.00			2									Shopping	ASD	
	Paper Cutter	1	pc	2,500.00	2,500.00				1								Shopping	LSD	
	Photocopier	4	unit	100,000.00	400,000.00				4								SVP	AHD	
	Power Generator	1	unit	500,000.00	500,000.00				1								SVP	AHD	
	PVC ID Printer Machine w/ 200 PVC Card	1	Unit(s)	145,000.00	145,000.00	1											SVP	P	
	Recording Tape	2	Unit(s)	1,500.00	3,000.00	2											Shopping	P	
v	Refrigerator 12 CF Top Mount No Frost	3	unit	33,333.33	100,000.00				3								Shopping	AHD	
	Refrigerator, 9 cu.ft. 2-dorr	1	unit	20,000.00	20,000.00				1								Shopping	AHD	
	Refrigerator (2-door)	1	unit	19,120.00	19,120.00				1								Shopping	ASD	
	Ring binder (heavy duty)	1	unit	10,000.00	10,000.00				1								Shopping	BBES	
	Ring Binder	1	box	5,500.00	5,500.00				1								Shopping	LSD	
	Shredder, heavy duty	1	unit	15,000.00	15,000.00				1								Shopping	BAC	
	Stand Fan	6	units	3,500.00	21,000.00				6								Shopping	ASD	
	Tape recorder	1	unit	7,000.00	7,000.00			1									Shopping	LDD	

used

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Thermos	2	units	5,000.00	10,000.00			2										Shopping	ASD
	Vacuum cleaner	1	unit	19,000.00	19,000.00				1									Shopping	AHD
	Video Conferencing Equipment	1	package	450,000.00	450,000.00				1									SVP	AHD
	Video camera	1	unit	25,000.00	25,000.00			1										Shopping	MDD
	Video Camcorder	1	unit	40,000.00	40,000.00			1										Shopping	ASD
v	Voice Recorder	2	unit	5,000.00	10,000.00				2									Shopping	AHD
	Water Dispenser	2	unit	10,000.00	20,000.00			2										Shopping	ASD
v	Water Dispenser	4	unit	7,500.00	30,000.00				4									Shopping	AHD
	Water Dispenser	2		3,745.00	7,490.00			2										Shopping	
	Whiteboard with stand	4	units	10,000.00	40,000.00			4										Shopping	ASD
	<i>Note: Prices of same class dependson technical specifications</i>																		
	Sub-total				9,199,286.00														
LABORATORY EQUIPMENT																			
	Acid dispenser, graduated 40-50ml cap	1	unit	25,000.00	25,000.00	1												Shopping	LSD
	Biological Freezer, (-30 to -40C) 2 door	1	unit	500,000.00	500,000.00													Public bidding	PAHC
	Biological refrigerator, upright	4	units	412,500.00	1,650,000.00													Public bidding	PAHC
	Biological Refrigerator, for Vaccine Storage	2	unit	500,000.00	1,000,000.00	2												Public bidding	LSD
	Biosafety cabinet class 2	2	units	950,000.00	1,900,000.00													Public bidding	PAHC
	Bio-safety Cabinet, Class II Type A2	2	unit	890,000.00	1,780,000.00	2												Public bidding	LSD
v	Centrifuge with sealed rotor	1	unit	305,000.00	305,000.00				1									SVP	AHD
	Chiller, Single Door, for Vaccine Diluent Storage	1	unit	55,000.00	55,000.00	1												Shopping	LSD
	Clothes dryer	1	unit	25,000.00	25,000.00				1									Shopping	AHD
	Compact Lab. Incubator, 17-40 0C	1	unit	75,000.00	75,000.00	1												Shopping	LSD
	Cold container Sample Carrier	22	unit	1,545.45	34,000.00				22									Shopping	AHD
	Crimping machine, Tabletop, 13mm and 20mm standard caps	1	unit	75,000.00	75,000.00													Shopping	LSD
	Distilling Apparatus with deionizer	1	set	1,395,000.00	1,395,000.00													Public bidding	PAHC
	Electronic Leak Detector	1	unit	120,000.00	120,000.00	1												SVP	LSD
	ELISA system - ELISA reader, desktop computer (includes UPS, AVR), printer	2	set	475,000.00	950,000.00				2									Public bidding	AHD
	Footbath	10	unit	10,000.00	100,000.00				10			5				10		SVP	AHD
	Free-standing table (metal damper & leg)	13	units	6,140.00	79,820.00	13												Shopping	LSD
	Glasswares drain stand, wall mounted polypropylene	4	units	25,000.00	100,000.00													Shopping	LSD
	Heating block/dry bath w/ accessories	1	set	300,000.00	300,000.00													SVP	PAHC
	High Pressure Vacuum Pump, RPM 1425/1725	1	unit	50,000.00	50,000.00													Shopping	LSD
	Hotplate and magnetic stirrer, w/ temp. & speed control	1	unit	50,000.00	50,000.00													Shopping	LSD
	Incubator standard, 15 L capacity	1	unit	200,000.00	200,000.00													SVP	PAHC
v PAHC	Laboratory chairs	12	unit	9,333.33	112,000.00				12									SVP	AHD
v PAHC	Laboratory table	1	unit	15,000.00	15,000.00				1									Shopping	AHD
	Laboratory Cart, HD	4	pcs.	14,000.00	56,000.00					4								Shopping	LSD
	Liquid Nitrogen plant	4	units	5,000,000.00	20,000,000.00			4										Public bidding	LDD
	Magnetic stirrer with hot plate	1	unit	40,000.00	40,000.00													Shopping	PAHC
	Medical Freezer, -40°C, upright	1	unit	336,000.00	336,000.00				1									SVP	AHD
	Microcentrifuge	1	unit	100,000.00	100,000.00				1									Shopping	AHD
	Mini-microcentrifuge	2	unit	30,000.00	60,000.00				2									Shopping	AHD
	Mini centrifuge with accessories	1	unit	50,000.00	50,000.00													Shopping	PAHC
	Modular table	3	unit	125,000.00	375,000.00													SVP	PAHC
	Mop squeezer (heavy duty)	5	unit	5,000.00	25,000.00				5									Shopping	AHD
v PAHC	Multichannel micropipettor-12-channel, 5-50 microliter	1	unit	23,000.00	23,000.00				1									Shopping	AHD
	PCR Plate centrifuge/spinner	1	unit	50,000.00	50,000.00													Shopping	PAHC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	pH Meter, bench-top	4	unit	71,250.00	285,000.00													SVP	PAHC
	Peristaltic Filling Machine, table top, 0.5-250ml	1	unit	200,000.00	200,000.00													SVP	LSD
	Pipettor, Variable Volume, 0.5-5 ml	2	units	15,000.00	30,000.00	2												Shopping	LSD
	Pipettor, Variable Volume, 1-10 ml	2	units	15,000.00	30,000.00	2												Shopping	LSD
	Pipettor, 0.2 to 1000 microliter	1	set	50,000.00	50,000.00	1												Shopping	LSD
	Pipettor, 12-channel	2	unit	35,000.00	70,000.00													Shopping	PAHC
	Plate Centrifuge/shaker	1	unit	40,000.00	40,000.00				1									Shopping	AHD
	Push Cart	2	unit	15,000.00	30,000.00				2									Shopping	AHD
	Refrigerated microcentrifuge, 1.5-2ml	1	unit	350,000.00	350,000.00													SVP	PAHC
	Refrigerator, 9.5 cu ft. glass door	1	unit	25,000.00	25,000.00													Shopping	PAHC
	Replacement of the computer system of the AAS Analyst 100 equipment - complete set of computer and accessories, preferably Dell to complement the AAS Analyst 100 program, tower type, windows XP, service Pack 2, PCIB slot	1	set	65,180.00	65,180.00													Direct Contract	LSD
	Single channel micropipettor 0.5-10 microliter	1	unit	12,000.00	12,000.00				1									Shopping	AHD
	Single channel micropipettor 10-100 microliter	1	unit	12,000.00	12,000.00				1									Shopping	AHD
	Single channel micropipettor 20-200 microliter	1	unit	12,000.00	12,000.00				1									Shopping	AHD
	Single Channelmicropipettor 100-1000 microtiter	1	unit	12,000.00	12,000.00				1									Shopping	AHD
	Single-channel micropipettor, 0.5-10 ul	2	unit	13,000.00	26,000.00				2									Shopping	AHD
	Single-channel micropipettor, 100-1000 ul	2	unit	13,000.00	26,000.00				2									Shopping	AHD
	Single-channel micropipettor, 10-100 ul	2	unit	13,000.00	26,000.00				2									Shopping	AHD
	Single-channel micropipettor, 20-200 ul	2	unit	13,000.00	26,000.00				2									Shopping	AHD
	Slide master manual stainer	1	set	60,000.00	60,000.00													Shopping	PAHC
	SPE Vacuum manifold 10 placer	1	unit	80,000.00	80,000.00	1												Shopping	LSD
	Test weight, stainless steel F2-100g	1	unit	20,000.00	20,000.00	1												Shopping	LSD
	Thermal cycler, gradient	1	unit	900,000.00	900,000.00													Public bidding	PAHC
	Thermohygrometer, digital	8	pcs	11,000.00	88,000.00	8												Shopping	LSD
	Top loading balance, 4100g, 0.01g, 220V	1	unit	45,000.00	45,000.00	1												Shopping	LSD
	Vortex mixer w/ accessories	1	unit	50,000.00	50,000.00													Shopping	PAHC
	Washing Machine, twin-tub, 5-8kg, cap. Automatic	1	unit	12,000.00	12,000.00													Shopping	LSD
	Waterbath, 2.5-3L Capacity	2	units	65,000.00	130,000.00													SVP	PAHC
	Waterbath	1	unit	39,000.00	39,000.00				1									Shopping	AHD
	Water heater	5	unit	3,400.00	17,000.00				5									Shopping	AHD
	Single Burner Biogas stove	10	pc	1,285.70	12,857.00	10												Shopping	RD
	Rehabilitation of UV-Vis Lambda 40 equipment																		
	- replacement of power supply, model 400.24	1	set	210,000.00	210,000.00													Direct Contract	LSD
	- replacement of LCD keyboard COMPL L20-40P	1	set	90,000.00	90,000.00													Direct Contract	LSD
	Rehabilitation of the computer system attached to the UV-Vis Lambda 40																		
	- replacement of LCD monitor and printer, tower type, windows XP, RS232 slot	1	set	40,000.00	40,000.00													Direct Contract	LSD
	Sub-total				35,131,857.00														
	FURNITURE AND FIXTURES																		
	3 Gang Chair, Steel	2	unit	9,000.00	18,000.00				2									Shopping	AGSC
	Computer Rack, Steel	6	units	5,000.00	30,000.00			6										Shopping	AFSD
	Conference Table	8	unit	10,000.00	80,000.00						8							Shopping	RD
	Conference table (oval)	1	pc	40,000.00	40,000.00		1											Shopping	AFSD
	Conference table set (with 6 chairs)	1	unit	25,000.00	25,000.00		1											Shopping	RD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Desk Table	3	pc	5,000.00	15,000.00		3										Shopping	LDD	
	Double deck Beds with Foam (4" x 30" x 75")	30	piece	7,500.00	225,000.00							30					SVP	RD, ASD	
	Filing Cabinet , steel	8	units	10,000.00	80,000.00			8									Shopping	MDD	
	Filing Cabinet, Steel with vault	4	units	13,497.12	53,988.48			4									Shopping		
	Filing Cabinet, wood , with door	3	units	13,333.33	40,000.00			3									Shopping	AGSC	
	Folding ladder for filing	3	units	4,500.00	13,500.00			3									Shopping	RD	
	Lateral Filing Cabinet/Fabrication	5	unit(s)	16,000.00	80,000.00			5									Shopping	BBES	
	Locker Cabinet	2	units	15,000.00	30,000.00			2									Shopping	RD	
	Marketing Services other furnitures/fixtures	1	lot	51,424.00	51,424.00												Shopping	AGSC	
	Matrimonial Bed with Foam (6" x 54" x 75")	4	piece	12,500.00	50,000.00			2				2					Shopping	LSD	
	Office Chair	18	pc	1,500.00	18,000.00		12										Shopping	AGSC	
	Office Chair	6	unit	3,000.00	18,000.00				6								Shopping	AFSD, AWD	
	Office chair	2	unit(s)	5,000.00	10,000.00	2											Shopping	AFSD	
	Office Chair	7	unit(s)	5,000.00	35,000.00			7									Shopping	AFSD	
	Office Chair	6	units	5,500.00	33,000.00												Shopping	AFSD	
	Office Chair Computer	6	pcs	1,500.00	9,000.00			6									Shopping	AWD	
	Office Chair Computer	1	pc	3,000.00	3,000.00		1										Shopping	PAHC	
	Office Chair Computer	11	pc	4,000.00	44,000.00		2	8									Shopping	MDD	
	Office Chair Computer	1	pc	5,000.00	5,000.00			1									Shopping	AGSC	
	Office Chair Drafting w/o Arm (gaslift tube)	7	pcs	3,142.86	22,000.00	7											Shopping	RD	
	Office Chair Executive (High back)	2	unit	7,500.00	15,000.00				2								Shopping	BBES	
	Office Chair Jr.Executive	3	unit	4,800.00	14,400.00				3								Shopping	LSD	
	Office Chair Jr.Executive heavy duty	8	units	9,000.00	72,000.00			8									Shopping	MDD	
	Office Chair Visitor's	4	unit	1,000.00	4,000.00			4									Shopping	LDD	
	Office Chair Visitor's	6	units	3,000.00	18,000.00			6									Shopping	AGSC	
	Office Chair, Executive	5	unit(s)	5,000.00	25,000.00			5									Shopping	COA, Budget, Planning	
	Office Chair, Executive	1	unit	7,500.00	7,500.00												Shopping		
	Office Chair, Executive	1	unit	10,000.00	10,000.00			1									Shopping	LSD	
	Office Chair, Executive Heavy Duty, Swivel, High Back with Arm	4	unit	10,000.00	40,000.00			4									Shopping	AWD	
	Office Chair, foldable	20	units	3,000.00	60,000.00			20									Shopping	AFSD	
	Office Chairs	100	piece	480.00	48,000.00							120					Shopping	LDD	
	Office Door , plywood without door jamb	3	units	5,000.00	15,000.00			3									Shopping	AFSD	
	Office furniture and fixture of RS/GIS Phil-AHIS Building	1	package	500,000.00	500,000.00				1								SVP	AHD	
	Office Table	10	units	7,000.00	70,000.00												Shopping	BBES	
	Office table	2	unit(s)	7,000.00	14,000.00	2											Shopping	LSD	
	Office Table	5	unit(s)	10,000.00	50,000.00			5									Shopping	MDD	
	Office Table	5	unit	15,000.00	75,000.00				5								Shopping	AWD	
	Office Table (Computer Desk)	2	unit	6,200.00	12,400.00				2								Shopping	AGSC	
	Office table and chair Computer	3	units	1,000.00	3,000.00				3								Shopping	ASD	
	Office table and chair Computer	2	unit(s)	3,000.00	6,000.00	2											Shopping	AFSD	
	Office Table Computer	1	pc	5,000.00	5,000.00		1										Shopping		
	Office Table Executive	5	units	10,000.00	50,000.00			5									Shopping	LSD	
	Office Table Executive with Glass Top	4	units	20,000.00	80,000.00			4									Shopping	LDD	
	Office Table with Executive Chairs	4	units	6,000.00	24,000.00			4									Shopping	AGSC	
	Office Tables with drawers, 4ft x 2 1/2ft x 2 1/2ft, complete with drawers and chair	6	units	8,333.33	49,999.98												Shopping	AWD	
	Office Tables, Folding	10	units	3,300.00	33,000.00			10									Shopping	LDD	
	Sala Set	1	set(s)	30,000.00	30,000.00			1									Shopping	AWD	
	Side Table	1	unit	8,000.00	8,000.00			1									Shopping	BBES	
	Sound with Complete Accessories	1	set(s)	100,000.00	100,000.00			1									Shopping	AHD	
	Steel Cabinet	2	unit	12,155.52	24,311.04				2								Shopping	ASD	
	Steel cabinet (various size and style)	6	unit	16,666.67	100,000.00			6									Shopping	AWD	

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						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Steel Cabinet,4 drawers	4	units	9,000.00	36,000.00			4									Shopping	AWD	
	Thermos (electric)	1	unit(s)	4,000.00	4,000.00			1									Shopping	ASD	
	TV-led with home theater	1	set(s)	68,000.00	68,000.00			1									Shopping	MDD	
	Typewriting Table	3	units	3,500.00	10,500.00			3									Shopping		
	Universal adoptor	2	unit(s)	2,500.00	5,000.00	2											Shopping	ASD	
	Wall mounted cabinet	1	pc	12,000.00	12,000.00			1									AHD		
	Water Dispenser	1	unit	10,000.00	10,000.00			1									Shopping	LDD	
	Sub-total				2,738,023.50														
	FARM EQUIPMENT																		
	Machinery and Equipment				65,000.00												NESF	NESF	
	8m3 stacked fix dome	2	unit	70,000.00	140,000.00		1		1								Shopping	RD	
	Accucell Photometer	1	unit	310,000.00	310,000.00				1								SVP	NABC	
	Angular Grinder, 4" blade, 570W	1	pc	9,202.00	9,202.00	1											Shopping	RD	
	Animal Feeding/Drinking Trough	2	unit	70,000.00	140,000.00			1	1								SVP	RD	
	Animal-Drawn Carts	4	unit	15,000.00	60,000.00			2					2				Shopping	AGSC	
	Animal-drawn Harrow, Steel	2	unit	5,000.00	10,000.00			1					1				Shopping	AGSC	
	Animal-drawn Plow, Steel	1	unit	2,000.00	2,000.00			1									Shopping	AGSC	
	Brush Cutter - HD (Kawasaki)	1	unit	20,000.00	20,000.00			2									Shopping	AGSC	
	Cattle Hoof Trimmer Set	1	set	35,000.00	35,000.00	1											Shopping	NABC	
	Centrifugal pump, ICE motor, 2" suction with 2" 5m flex hose and 10m collapsible hose	1	pc	20,472.30	20,472.30	1											Shopping	RD	
	Compost shed	1	unit	50,000.00	50,000.00	1											Shopping	RD	
	Concrete trench for HDPE	4	unit	100,000.00	400,000.00	2		1	1								SVP	RD	
	Corn miller	1	unit	40,000.00	40,000.00		1										Shopping	DLP	
	Corn sheller	1	unit	40,000.00	40,000.00		1										Shopping	DLP	
	Dryer/Gasifier	1	unit	200,000.00	200,000.00		1										SVP	RD	
	Egg Incubator	1	unit	50,000.00	50,000.00			1									Shopping	DLP	
	Elevated water tank	1	unit	79,000.00	79,000.00	1											Shopping	RD	
	Forage Chopper	4	pc	125,000.00	500,000.00				4								Public bidding	RD	
	Forage shredder	1	unit	150,000.00	150,000.00		1										SVP	RD	
	Furite Gas Analyser (for CO2 Bacharach 0010-5033_	1	pc	36,550.00	36,550.00	1											Shopping	RD	
	Grass Chopper with Engine	1	set	80,000.00	80,000.00				1								Shopping	AGSC	
	Grass cutter	2	unit	15,000.00	30,000.00												Shopping	PAHC, RD	
	Incase ment of biogas digester	5	unit	33,300.00	166,500.00			5									SVP	RD	
	laser leveler with tripod and stadia rod	1	set	24,940.00	24,940.00	1											Shopping	RD	
	Leaf Blower, 24cc gas 1.3 Hp , 304 cfmin, catalytic converter	1	pc	27,950.00	27,950.00	1											Shopping	RD	
	Methane gas analyser	1	pc	16,000.00	16,000.00	1											Shopping	RD	
	Pelletizing machine	1	unit	100,000.00	100,000.00		1										Shopping	RD	
	Plumber kit 1/2" - 1", 3 cutting die head, pipe cutter, pipe wrench, water pipe plier	1	set	14,018.00	14,018.00	1											Shopping	RD	
	Portable Digital Weighing Scale	1	unit	250,000.00	250,000.00				1								SVP	NESF	
	Portable Digital Weighing Scale for SR,with Crate	1	set	120,000.00	120,000.00					1							SVP	AGSC	
	Power Sprayer w/ Accessories (electric motor)	2	unit	35,000.00	70,000.00			2									Shopping	AGSC	
	Power Sprayer, 1.5 Hp motor, 10m hi pressure hose	1	pc	10,062.00	10,062.00	1											Shopping	RD	
	Pruning Power Saw	1	unit	60,000.00	60,000.00			1									Shopping	AGSC	
	Scrab Hack	1	unit	1,100,000.00	1,100,000.00				1								Public bidding	NABC	
	Seed Germinator	1	unit	150,000.00	150,000.00				1								SVP	RD	
	Sump pump, non clogging, 4.5" body, 100W, 6.5m head, 90liters/min	10	pc	5,375.00	53,750.00	10											Shopping	RD	
	Vermi composting shed	1	unit	90,000.00	90,000.00	1											Shopping	RD	

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Weighing scale	6	unit	10,000.00	60,000.00						6						Shopping	RD	
	Welding machine, can be configured to dual, economizer, battery charger, US coil	1	pc	8,987.00	8,987.00	1											Shopping	RD	
	wheel barrow	4	unit	5,000.00	20,000.00	4											Shopping	NSPRDC	
	Wheel barrow	2	unit	3,000.00	6,000.00												Shopping	DLP	
	Wheel barrow	1	pc	2,000.00	2,000.00				1								Shopping	RD	
	Other equipments for grades and standards				290,000.00													MDD	
	Sub-total				5,107,431.30														
	BREEDER STOCKS																		
	Day-old-chicks (hds)	300	head	50.00	15,000.00							300					Shopping	RD	
	native boar	1	head	3,500.00	3,500.00		1										Shopping	DLP	
	native chicken	900	head	250.00	225,000.00		900										SVP	NSPRDC, DLP	
	native ducks	600	head	250.00	150,000.00		600										SVP	NSPRDC	
	native pig (gilt)	10	head	3,500.00	35,000.00		10										Shopping	DLP	
	native pigs	50	head	4,000.00	200,000.00		50										SVP	NSPRDC	
	Ready-to-lay Pullets (hds)	100	head	350.00	35,000.00							100					Shopping	RD	
	Animal stock, 300 hd. Chickens, 40 hd. Pigs, 300 hd. Ducks	640	heads		1,000,000.00				640								Public bidding	LDD	
	Sub-total				1,663,500.00														
	OTHER ASSETS																		
	Construction/Installation of Water system	1	system	2,000,000.00	2,000,000.00					1							Public Bidding	BBES	
	Construction/installation of water tank tower	1	unit	251,000.00	251,000.00			1									SVP	BBES	
	Farm access road 300 meters concreting	300	meter	3,333.33	1,000,000.00												Public Bidding	NESF	
	Sub-total				3,251,000.00														
	CONSTRUCTION / IMPROVEMENT OF FACILITIES																		
	Construction of Sampling Room	1	unit	2,000,000.00	2,000,000.00												Public bidding	AFSD	
	24.75 sq m Native Pig House (2.25 sq m compartment)	1	unit	75,000.00	75,000.00	1											SVP	DLP	
	3.6 kms Concrete Post Divisional Fence @ 2D Paddock	1		450,000.00	450,000.00		1										SVP	NABC	
v	Biosecurity facility restoration	1	units	200,000.00	200,000.00	1											SVP	NSPRDC	
	Brooder (1.5 x 1.5 sq m)	2	unit	6,000.00	12,000.00				2								Shopping	DLP	
	Cattle shed	2	unit	750,000.00	1,500,000.00												Public bidding	NESF	
	Chicken trapnest house	1	unit	400,000.00	400,000.00			1									SVP	NSPRDC	
	Construction of Cattle Double Feeder	1	unit	1,000,000.00	1,000,000.00				1								Public bidding	MLPC	
	Construction of Farm Access Road/Bridge	5	unit	250,000.00	1,250,000.00	1	1	1	1	1							Public bidding	MLPC	
	Construction of seed processing facility	1	unit	500,000.00	500,000.00						1						SVP	RD	
v	Dormitory house restoration	2	units	400,000.00	800,000.00	2											Public bidding	NSPRDC	
v	Duck grower house with pond	1	unit	400,000.00	400,000.00			1									SVP	NSPRDC	
	Establishment of swine and poultry tech-no	7	units	62,500.00	437,500.00	7											SVP	NSPRDC	
	Feed Bodega	1	units	700,000.00	700,000.00	1											Public bidding	NSPRDC	
	Fencing	2	km	150,000.00	225,000.00												SVP	NESF	
	Fencing	4	km	25,000.00	100,000.00					4							SVP	MLPC	
	Fodder/Tree Legume Establishment (Flemengia)	2	hectare	15,000.00	30,000.00			1				1					Shopping	AGSC	
	Fodder/Tree Legume Establishment (Indigofera)	7	hectare	15,000.00	105,000.00			3					4				SVP	AGSC	

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Fodder/Tree Legume Establishment (Leucaena)	2	hectare	15,000.00	30,000.00			1					1					Shopping	AGSC
	Fodder/Tree Legume Establishment (Rensoni)	4	hectare	15,000.00	60,000.00			2					2					Shopping	AGSC
	Grower pig house with wallow area	1	unit	300,000.00	300,000.00		1											SVP	NSPRDC
	Guest House	1	units	200,000.00	200,000.00	1												SVP	NSPRDC
	Holding pen with weighing area for pigs	1	unit	300,000.00	300,000.00		1											SVP	NSPRDC
	Native chicken house with range	1	unit	400,000.00	400,000.00		1											SVP	NSPRDC
	On-farm mini-abattoir for pigs	1	unit	300,000.00	300,000.00		1											SVP	NSPRDC
	On-farm poultry dressing facilities	1	unit	150,000.00	150,000.00		1											SVP	NSPRDC
	Quail house	1	unit	215,000.00	215,000.00		1											SVP	NSPRDC
	Range chicken House (38 sq m native materials)	3	unit	36,000.00	108,000.00	3												SVP	DLP
	Rehab of RD Building	1	unit	960,000.00	960,000.00				1									Public bidding	RD
	rehab. Of Guest House	1	unit	700,000.00	700,000.00				1									Public bidding	MLPC
	Rehab. Of Office	1	unit	750,000.00	750,000.00				1									Public bidding	MLPC
	Rehab. Of Water System	1	unit	500,000.00	500,000.00				1									Public bidding	MLPC
	Rehabilitation of Livestock "Oksyon" Market (Badoc & Negros Or.)	2	lot	3,150,000.00	6,300,000.00						1		1					Public bidding	MDD
v	Security fence and main entrance gate	1	units	1,000,000.00	1,000,000.00	1												Public bidding	NSPRDC
	Working corral	1	unit	500,000.00	500,000.00													Public bidding	NESF
	Sub-total				22,957,500.00														
	OTHER EQUIPMENTS																		
	Power Saw, heavy duty	1	unit	15,000.00	15,000.00				1									Shopping	ASD
	Ladder, aluminum 12 ft.	1	unit	5,000.00	5,000.00				1									Shopping	ASD
	Ladder, aluminum 10 ft.	1	unit	4,000.00	4,000.00				1									Shopping	ASD
	Ladder, aluminum 8 ft.	1	unit	3,000.00	3,000.00				1									Shopping	ASD
	Equalizer for Sound system	1	unit	10,000.00	10,000.00				1									Shopping	ASD
	Socket Wrench 1/2 drive	1	set	5,000.00	5,000.00				1									Shopping	ASD
	Combination Wrench	2	sets	6,000.00	12,000.00				2									Shopping	ASD
	Oxygen/Acetylene Gauge and Torches	1	set	20,000.00	20,000.00				1									Shopping	ASD
	Edger	1	set	5,000.00	5,000.00				1									Shopping	ASD
	Screw Driver,HD	2	pcs.	3,500.00	7,000.00				2									Shopping	ASD
	Long Socket 12mm 1/2 dr	1	unit	4,500.00	4,500.00				1									Shopping	ASD
	Electric Grinder 1/2 HP, HD	1	unit	20,000.00	20,000.00				1									Shopping	ASD
	Welding Machine, HD	1	unit	20,000.00	20,000.00				1									Shopping	ASD
	Screw Driver (Impact)	1	set	3,500.00	3,500.00				1									Shopping	ASD
	Electrical Plier	1	set	3,000.00	3,000.00				1									Shopping	ASD
	Electric Drill	1	unit	15,000.00	15,000.00				1									Shopping	ASD
	Horizontal Centrifugal Pump, 0.5 HP	1	unit	20,000.00	20,000.00				1									Shopping	LDD
	Coffee Maker	1	unit	1,000.00	1,000.00				1									Shopping	LDD
	Sub-total				173,000.00														
	INFRASTRUCTURE																		
	Rehabilitation of AHD Building including architecture and building design	1	lot	#####	8,000,000.00				1									Public bidding	AHD
	Drilling of One (1) Exploratory/Production Deep well	1	unit	690,000.00	690,000.00			1										Public bidding	AGSC
	Establishment of Access Road Network (0.60 km.)	1	km.	1,500,000.00	1,050,000.00						0.7							Public bidding	AGSC
	Rehabilitation of the various physical animal testing facilities (poultry, swine, mice and rabbit, puppies, and feed storage buildings), sewerage lines, and pavements of the animal testing facilities	1	lot	5,000,000.00	5,000,000.00													Public bidding	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Complete change of roofing, rehabilitation of the sewerage lines, and electrical re-wiring of the Central Animal Feed Analysis and the Veterinary Drug Assay Laboratories	1	lot	3,000,000.00	3,000,000.00													Public bidding	LSD
	Rehabilitation of the Bacterial Vaccine Laboratory	1	lot	750,000.00	750,000.00													Public bidding	LSD
	1. repair of comfort rooms (1 for male and 1 for female) situated in between 2 buildings (bacterial vaccine production laboratory building and the LSD administrative and pharmaceutical production building. The comfort rooms are for clients as well as LSD personnel																		LSD
	- scope of work: complete replacement of dilapidated tiles, change of bowls and urinals, declogging and siphoning of the existing septic tanks, and the provision of wash area and mirror																		LSD
	2. construction of 2 comfort rooms complete with bowls, urinals, wash area with mirror, and each respective septic tanks, exclusively for laboratorians. It would be at the left end of the bacterial vaccine laboratory. All sides as well as the flooring should be tiled.																		LSD
	3. provision of separate laundry/wash area at the left end of the Bacterial laboratory for washing laboratory gowns, work includes headcaps and others																		LSD
	4. conversion of the existing two big decrepit clogged comfort rooms which is located at the center of the bacterial vaccine laboratory, into a working laboratory room, fully tiled, ventilated, and well lighted																		LSD
	5. replacement of the floor tiles in the existing washing, sterilization and bottling room																		LSD
	Restoration of the perimeter fence of the grazing area 373.2 l.m.; divisional fences 261.3 l.m.; and the construction of the biosecurity facility 11.5 sq.m. with deep vat, vehicle disinfection facility, shower in - shower out with change room toilet and bath, complete with biosecurity gadgets.	1	lot	200,000.00	200,000.00													SVP	LSD
	Rehabilitation of the Laboratory Services' central stock room, display, and dispensing area for laboratory supplies, veterinary pharmaceutical and biological products	1	lot	284,000.00	284,000.00													SVP	LSD
	Repair of Veterinary Quarantine Service South Harbor	1	lot	1,250,000.00	1,250,000.00													Public bidding	NVQS
	Repair of Veterinary Quarantine Service North Harbor	1	lot	1,000,000.00	1,000,000.00													Public bidding	NVQS
	Rehabilitation of animal houses	1	lot	200,000.00	200,000.00													SVP	PAHC
	Rehabilitation of utility rooms at PAHC	5	units	58,000.00	290,000.00													SVP	PAHC
	Repair/Rehabilitation of APDC Perimeter Fence	1	lot	1,500,000.00	1,500,000.00				1									Public bidding	APDC
	Rehabilitation/Repair of APDC slaughterhouse	1	lot	2,000,000.00	2,000,000.00					1								Public bidding	APDC
	Re-piping of waterlines	1	lot	500,000.00	500,000.00			1										Public bidding	APDC
	Rehabilitation/repair of APDC dormitory	1	lot	1,000,000.00	1,000,000.00					1								Public bidding	APDC
	Rehabilitation/Repair of APDC Session Room	1	lot	800,000.00	800,000.00						1							Public bidding	APDC
	Rehabilitation/repair of Admin office	1	lot	800,000.00	800,000.00							1						Public bidding	APDC
	Rehabilitation/Repair of Meat Processing Lab	1	lot	500,000.00	500,000.00							1						Public bidding	APDC
	Rehabilitation/repair of Staff room	1	lot	600,000.00	600,000.00						1							Public bidding	APDC
	Rehabilitation/repair of APDC canteen	1	lot	700,000.00	700,000.00								1					Public bidding	APDC
	Rehabilitation of wastewater line and treatment facility	1	lot	1,500,000.00	1,500,000.00									1				Public bidding	APDC
	Rehabilitation/repair of QC laboratory	1	lot	500,000.00	500,000.00										1			SVP	APDC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement'	END USER
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Construction of Maintenance Room	1	lot	350,000.00	350,000.00													SVP	APDC
	Repair/Rehabilitation of APDC guards house	1	lot	300,000.00	300,000.00													SVP	APDC
	Construction of APDC Stock room	1	lot	200,000.00	200,000.00													SVP	APDC
	Repair of MDD building (installation of cubicles, varifolds and other fixtures)	1	lot		2,000,000.00													Public bidding	MDD
	<i>Sub-total</i>				34,964,000.00														
	VEHICLES & ACCESSORIES																		
	Motorcycle, 125 cc. (Honda)	1	unit	70,000.00	70,000.00			1										Shopping	AGSC
	<i>Sub-total</i>				70,000.00														
	TOTAL				125,931,538.60														
	4 % Price increase + 4 % price escalation				7,561,087.12														
	GRAND TOTAL				133,492,625.72														
Noted by:		Certified Funds Available:				Approved By:													
AGRIPINA BRIONES Chief, Budget Section		CHARIE SARAH F. SAQUING OIC, Accounting Section				EFREN C. NUESTRO, DVM, CESO III Director IV Date: March 6, 2012													

**BUREAU OF ANIMAL INDUSTRY
ANNUAL PROCUREMENT PLAN FY 2012**

FUND SOURCE: General Appropriation Act (GAA)

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
PROCUREMENT SERVICES																		
COMMON OFFICE SUPPLIES																		
	Acetate films, gauge #3	1	roll	707.20	707.20				1								Negotiated	APDC
	Alcohol, rubbing 70% isoprophyl	12	pc	39.52	474.24	6						6					Negotiated	RD
	Alcohol, 70% Ethyl	24	bottles	40.00	960.00		24										Negotiated	APDC
	Blank cassette tape, 3 pcs/pack, 60 min.	7	Pack(s)	91.50	640.50			3			4						Negotiated	LDD,
	Brown Envelope Long	500	Pc(s)	2.75	1,375.00	125			125			125		125			Negotiated	AFSD
	Clip, bulldog, 76 mm (3")	32	Box(es)	8.42	269.44	6		20				6					Negotiated	LDD,RD
	Clip, backfold, 25mm (1"), 12pcs/box	26	Box(es)	15.60	405.60	6		20									Negotiated	LDD, RD
	Clip, backfold, 19mm(3/4"), 12s/bx, Prince brand	6	pc	7.54	45.24	6											Negotiated	RD
	Clip, backfold, 32mm(1-1/4") 12s/bx, Prince brand	6	pc	17.42	104.52	6											Negotiated	RD
	Clip, backfold, 50mm (2"), 12s/bx., Prince brand	6	pc	42.12	252.72	6											Negotiated	RD
	Columnar notebook, 12 col.	5	pcs.	19.76	98.80			5									Negotiated	APDC
	Correction Fluid	100	Pc(s)	12.04	1,204.00	50			50								Negotiated	Per, AFSD, PAHC, RD
	Cutter Blade, Heavy Duty, 10 pcs/tube	16	Tube(s)	10.40	166.40			6				6	4				Negotiated	APDC, RD
	Cutter for general purpose, heavy duty, plastic molded body	18	Pc(s)	27.04	486.72			6				6			6		Negotiated	APDC
	Data file folder 3"x9"x15"	24	pcs	120.00	2,880.00				24								Negotiated	PAHC
	Data File Box, 125mm x 230mm x 400mm with close ends	46	Pc(s)	61.36	2,822.56	10			12			12				12	Negotiated	LDD, RD
	Data Folder, 75mm x 230mm with finger ring & clear plastic for labels		Pc(s)	70.72	-													
	Data Folder, 2 hole	12	Pc(s)	66.56	798.72				12								Negotiated	APDC
	Envelope, doc, 150gsm. (10" x 15"), 500s/bx	1	box	613.60	613.60	1											Negotiated	RD
	Envelope, expanding,plasticw/ elastic strap,legal size,assort colors	24	pc	41.60	998.40	24											Negotiated	RD
	Envelope, expanding, uncoated, board legal size, 100s/box	1	box	675.86	675.86	1											Negotiated	RD
	Envelope, pay golden kraft, 92.3 gsm, 101.5mm x 190.5mm, (4" x 7	1	box	110.50	110.50	1											Negotiated	RD
	Envelope,documentary A4 size,paper/doc,kraft 229mmX324mm	1	box	499.20	499.20	1											Negotiated	RD
	Envelope, brown legal size	100	pcs	20.00	2,000.00												Negotiated	PAHC
	Eraser, Blackboard,19mm (3/4" thick) felt	2	pc	12.98	25.96	2											Negotiated	RD
	Fastener, for paper, metal, Apple brand	2	box	83.08	166.16	2											Negotiated	RD
	File folder organizer, plastic, legal w/ 12 inside pockets	11	Pc(s)	79.04	869.44	1			10								Negotiated	LDD, RD
	Folder file, legal, 50 pcs/bundle	3	Bundle (s)	364.00	1,092.00			3									Negotiated	PAHC
	Folder long	750	Pc(s)	5.75	4,312.50	250			250			150		100			Negotiated	AFSD
	Folder, File,TB, for A4 size, 240mmx 320mm, 100pcs/box	1	box	244.40	244.40	1											Negotiated	RD
	Folder, File,TB/carrier, board, 240mmx365mm,legal size, 100pcs/bo	1	box	435.24	435.24	1											Negotiated	RD
	Folder, Clear plastic, L-type, 216mmx304mm,A4, 50pcs/pck	1	pack	208.00	208.00	1											Negotiated	RD
	Folder, Clear plastic, L-type, 235mmx346m., Legal, 50pcs/pck	1	pack	228.80	228.80	1											Negotiated	RD
	Folder, Fancy A4 size 225mmx320mm assort. colors. 50pcs/bdl	1	bdl	254.80	254.80	1											Negotiated	RD
	Folder, Fancy,for legal size doc,w/embossed border design in front,asstd. Colors, 225mm x 345mm, 50pcs./bdl	1	bdl	364.00	364.00	1											Negotiated	RD
	Folder, File, pressboard, plain, legal size, 100pcs/box	1	box	851.64	851.64	1											Negotiated	RD
	Furniture cleaner , aerosol type, 300ml/can	2	cans	104.00	208.00				2								Negotiated	PAHC
	Glue, all purpose, in jar w/applicator, 300 grms, Superb brand	25	Pc(s)	45.76	1,144.00			7	7		5			6			Negotiated	AFSD, RD, LDD
	Illustration Board, 762mm x 1016mm (30"x40")		Pc(s)	32.97	-						5							
	Index Card Box , 3"x5" with clipboard, #15(3mm)		Pc(s)	41.50	-						5							
	Index Card Box , imported imitlin cover, 5"x8"		Pc(s)	56.68	-						5							
	Index Card, ruled both sides, (3"x5")		Pack(s)	44.45	-						5							
	Index Card, ruled both sides, (5"x8")		Pack(s)	99.84	-						5							
	Index Card 3 x 5" 500/bundle	11	Bundle (s)	44.45	488.95			6			5						Negotiated	AFSD
	Marker,Fluorescent , 3's/set, Fabel Castell band	6	pc	41.60	249.60	6											Negotiated	RD
	Marking Pen, for Whiteboard, blue	6	pc	13.42	80.52	6											Negotiated	RD
	Marking Pen, for Whiteboard, black	6	pc	13.42	80.52	6											Negotiated	RD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Marking Pen, for Whiteboard, red	14 pc	13.42	187.88	6						8						Negotiated	RD, PAHC
	Marking pen, permanent	4 pcs	60.00	240.00				4									Negotiated	PAHC
	Marking pen, permanent, fine	36 pcs	50.00	1,800.00				18				18					Negotiated	PAHC
	Marking pen, permanent,medium	14 pcs	50.00	700.00				7				7					Negotiated	PAHC
	Marking Pen, bullet tip, non toxic, med pt. permanent, black	6 pc	13.00	78.00	6												Negotiated	RD
	Marking Pen, bullet tip, non toxic, med pt. permanent, blue	6 pc	13.00	78.00	6												Negotiated	RD
	Marking Pen, bullet tip, non toxic, med pt. permanent, red	6 pc	13.00	78.00	6												Negotiated	RD
	Magazine Box	30 Pc(s)	187.00	5,610.00	30												Negotiated	AFSD
	Note pad, 2"x2"	8 Pc(s)	112.32	898.56				2			2			2		2	Negotiated	LDD,
	Note Pad, 3"x3"	30 Pad(s)	34.32	1,029.60				30									Negotiated	LDD, LDD
	Note Pad, 3" x 4"	10 pc	57.20	572.00							10						Negotiated	RD
	Notepad, assorted colors, 2x2	4 pcs	50.00	200.00				4									Negotiated	PAHC
	Notebook, Stenographers, 40 leaves	22 Pc(s)	7.49	164.78				6			12			2		2	Negotiated	LDD, RD, PAHC
	Oil for general purpose	1 pc	30.99	30.99							1						Negotiated	RD
	Paper clip, 32mm Gem type, vinyl coated, 100pcs/box	56 Box(es)	8.84	495.04	8			36				12					Negotiated	PAHC, RD, APDC
	Paper clip, 48mm Gem type, jumbo, 100pcs/box	54 Box(es)	15.27	824.58	40			4			5			5			Negotiated	LDD, AFSD, RD, PAHC
	PAHC Stationary	12 reams	400.00	4,800.00				12									Negotiated	PAHC
	Multipurpose Premium Paper (Letter size) 80gsm		110.12															
	Multipurpose Premium Paper (A4), 80gsm	255 Ream(s)	140.40	35,802.00				64			64			64		63	Negotiated	LDD, RD,PAHC, APDC
	Multipurpose Premium Paper (Legal) 80gsm	148 Reams	154.75	22,903.00				37			37			37		37	Negotiated	LDD, RD, PAHC
	Paper for PPC, B4, 254mm x 356mm, 70 gsm	20 ream	194.66	3,893.20							20						Negotiated	RD
	Paper ruled, 216mm x 330mm, 100 sheets	14 Pad(s)	19.66	275.24							12					2	Negotiated	LDD, RD
	Paste, solid w/water well & applicator	2 pc	21.84	43.68	2												Negotiated	RD
	Pencil with eraser, 12 pcs/box	6 boxes	24.89	149.34	4			2									Negotiated	PAHC, RD
	Puncher, heavy duty	1 pc	114.40	114.40								1					Negotiated	RD
	Push Pin, flathead type, assorted colors	4 Box(es)	30.00	120.00							4						Negotiated	
	Record book 150 pages	16 books	45.00	720.00													Negotiated	PAHC
	Record Book, 300 pages	20 Pc(s)	52.00	1,040.00	20												Negotiated	RD
	Record Book, 500 pages	48 Pc(s)	88.40	4,243.20				24			24						Negotiated	APDC, PAHC, AFSD
	Ribbon, for Manual Type writer, nylon	6 pc	15.58	93.48	6												Negotiated	RD
	Ring Binder, 12mm x 1.2 (1/2" x 44")plastic assorted colors	50 Pc(s)	4.52	226.00				50			4							
	Ring Binder, 19mm x 1.2 (3/2" x 44")plastic assorted colors	Pc(s)	12.48	-							4							
	Ring Binder, 24mm x 1.2 (1" x 44")plastic assorted colors	Pc(s)	10.92	-							4							
	Ring Binder, 48mm x 1.2 (2" x 44")plastic assorted colors	Pc(s)	28.13	-							4							
	Rubber Band, #18 transparent	Box(es)	98.75	-														
	Ruler, plastic, 12"	6 pcs	4.14	24.84				6									Negotiated	PAHC, PAHC
	Scissors, size 15 cm	2 pc	19.76	39.52				2									Negotiated	RD
	Scotch Tape, 24mm	12 Pc(s)	14.98	179.76	3						3			3			Negotiated	AFSD
	Sharpener, single cutter head, one hole guide	1 pc	147.35	147.35							1						Negotiated	RD
	Sign pen, black	8 Pc(s)	43.14	345.12				2			2			2		2	Negotiated	LDD,
	Sign Pen, black, liquid gel ink, 0.5 mm needle tip, Pentel Energel bra	12 pc	43.14	517.68	12												Negotiated	RD
	Sign Pen, red, liquid gel ink, 0.5 mm needle tip, Pentel Energel	12 pc	43.14	517.68	12												Negotiated	RD
	Stamp Pad, fel pad, 60mm x100mm	4 Pc(s)	24.84	99.36	1			3									Negotiated	RD, APDC
	Stamp Pad Ink, purple	6 Pc(s)	21.84	131.04	2			4									Negotiated	RD, APDC
	Staple Wire standard #35	45 Box(es)	26.00	1,170.00	4			10			21			10			Negotiated	LDD, RD, AFSD
	Stapler , standard type, Maped 448 brand	1 pc	162.84	162.84							1						Negotiated	RD
	Stapler Remover, twins jaws	3 pc	17.97	53.91								3					Negotiated	RD
	Tape Dispenser, heavy duty, for 24mm (1") width tape	3 Pc(s)	52.00	156.00				2				1					Negotiated	PAHC, RD
	Tape packaging	6 rolls	27.92	167.52				6									Negotiated	APDC
	Tape packaging, 48mm (2")	20 pc	30.11	602.20	10				10								Negotiated	RD, PAHC
	Tape, packaging, 3"	15 rolls	48.00	720.00				15									Negotiated	PAHC
	Tape Masking, 24mm (1")	40 Roll(s)	43.68	1,747.20	10			15			15						Negotiated	PAHC, RD, APDC
	Tape Masking, 48mm (2")	29 Roll(s)	64.00	1,856.00	5			9	2		5						Negotiated	LDD, PAHC, RD
	Tape transparent, 24mm (1")	39 Roll(s)	14.98	584.22	9						15			15			Negotiated	LDD, RD, PAHC
	Tape transparent, 48mm (2")	13 rolls	30.11	391.43	5				8								Negotiated	RD, PAHC
	Twine, plastic, one kilo/rl.	15 rolls	62.40	936.00	5			10									Negotiated	RD, APDC
	Wastebasket, plastic asstd. Colors, non-rigid	4 pc	26.00	104.00								4					Negotiated	RD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Wrapping paper, kraft paper	4	pc	145.48	581.92	1	3											Negotiated	RD, APDC	
	Sub-Total Common Office Supplies				128,540.31															
	COMMON JANITORIAL SUPPLIES																			
	Alcohol	32	bots	37.18	1,189.76			8										Negotiated	LDD,	
	Air Freshener, 280 ml/can	25	can	89.70	2,242.50	5		5			5	3		3			2	Negotiated	RD, APDC, AGSC	
	Bathroom Soap, regular size, 90gm	20	pc	19.43	388.60		6		2			2	6		2			2	Negotiated	RD, LDD
	Broom, soft tambo, rattan handle	24	pc	119.60	2,870.40	6				6			6	6					Negotiated	RD, APDC
	Broom, stick (tingting) standard size	56	pc	19.76	1,106.56	6		25							25				Negotiated	RD, APDC
	Scouring Powder, (Cleanser) powder, 350 grams	12	pc	16.59	199.08	6							6						Negotiated	RD
	Detergent Powder, all purpose, 500 gms/pouch	532	pc	21.32	11,342.24	133			133						133				Negotiated	RD, LDD
	Detergent Bar, 4pcs/bar	32	pc	18.20	582.40	12		2			2	12		2			2		Negotiated	RD, LDD
	Dust Pan, plastic w/ handle large	10	pc	33.28	332.80	10													Negotiated	RD, APDC
	Floorwax, paste, red, 2 kg.	6	cans	306.80	1,840.80			1			1				1				Negotiated	APDC
	Insecticide aerosol type, 500ml	4	Pc(s)	152.88	611.52			1			1				1			1	Negotiated	LDD,
	Mophead, 100% rayon, 400 grams	28	pc	78.00	2,184.00	14						14							Negotiated	RD, AFSD
	Mop Handle	6	pcs.	88.40	530.40			6											Negotiated	APDC
	Rags, cotton, 7" diameter, 30-35 pcs/kg	54	kilo(s)	44.20	2,386.80	37			4			12							Negotiated	AFSD, PAHC, LDD, RD
	Scouring Pad, nylon, 140mmx220mm, 5pcs/pck	74	pack	135.20	10,004.80	12		25				12		25					Negotiated	RD
	Toilet Bowl and Urinal Cleaner, 900 ml/plastic btl	60	bottle	62.40	3,744.00	15		15				15			15				Negotiated	RD, LDD, AFSD
	Toilet Deodorant Cake 50gsm/pc.	75	pc	33.28	2,496.00			25				25			25				Negotiated	RD, AFSD
	Toilet Tissue Paper, 2-ply, 12rls/pack, Pal brand	98	Pack(s)	68.64	6,726.72	25		25			25			23					Negotiated	AFSD, U, RD, LDD
	Trashbag, plastic black, 10s/rl.	24	roll	142.82	3,427.68	12						12							Negotiated	RD
	Trash bin, plastic	4	psc	150.00	600.00														Negotiated	PAHC
	Wood polisher, furniture cleaner	3	tins	112.32	336.96			6											Negotiated	APDC
	Sub-total Common Janitorial Supplies				55,144.02															
	COMMON OFFICE EQUIPMENTS																			
	Chair, monoblock, white, w/ backrest w/o armrest, Lucky Euro brand	12	unit	239.20	2,870.40							12							Negotiated	RD
	Digital Voice Recorder, 4GB memory, stereo channel, MP3, WMA, etc.	1	unit	9,339.20	9,339.20							1							Negotiated	RD
	Electric Fan, w/stand heavy duty 3 speed button switch (16")	1	unit	1,071.20	764.40							1							Negotiated	RD
	Sub-Total Common Office Equipment				12,974.00															
	COMMON ELECTRICAL SUPPLIES																			
	Ballast, for 18/20 watts fluorescent		pc	70.62	-														RD	
	Ballast, for 36/ 40 watts fluorescent	6	pc	72.54	435.24	4						2							Negotiated	RD, LDD
	Battery, size AA alkaline, 2pcs/packet	40	Pack(s)	36.40	1,456.00		7	4			4	17		4		4			Negotiated	LDD, RD, APDC
	Battery, size AAA alkaline, 2pcs/packet	16	Pack(s)	15.59	249.44			8				8							Negotiated	APDC
	Battery, size D alkaline, 2pcs/packet	18	Pack(s)	70.72	1,272.96	6		6				6							Negotiated	APDC, APDC
	Compact Fluorescent Lamp (CFL) daylight, 18W	112	pcs.	103.79	11,624.48	6		100				6							Negotiated	RD
	Fluorescent Lamp, 18W, tabular, 220-240 volts	24	pcs.	34.27	822.48				12					12					Negotiated	APDC
	Fluorescent Lamp, 36W, tabular, 220-240 volts	33	pcs.	36.35	1,199.55	5				12					12				Negotiated	APDC, RD
	Fluorescent lamps, 40 watts	50	pcs.	200.00	10,000.00			50											Negotiated	Per
	Fluorescent light, (CFL), 23 watts	50	pcs.	125.00	6,250.00				50										Negotiated	APDC
	Fluorescent Lighting Fixture 1 x 36W/40W, closed type (box type)	6	pc	395.20	2,371.20	4						2							Negotiated	RD
	Fluorescent Lighting Fixture 1 x 18W/20W, closed tye (box type)	4	pc	312.00	1,248.00	4													Negotiated	RD
	Fuse, 60 amperes, 220 V	5	pc	25.48	127.40	5													Negotiated	RD
	Starter, 4-40 W	10	pc	3.90	39.00	5							5						Negotiated	RD
	PVC receptacle, 3"	20	pcs.	50.00	1,000.00				20										Negotiated	APDC

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						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Tape, Electrical 19mm x 16M	54	pc	18.20	982.80	4			50									Negotiated	RD, APDC
	Sub-Total Common Electrical Supplies				39,078.55														
	COMPUTER SUPPLIES																		
	Compact disk case, 50 CDs capacity	10	Pc(s)	47.84	478.40			10										Negotiated	LDD,
	Compact Disk Rewritable (CD-RW), 700MB/80min w/ 4x2 CD drivers, slim case	200	Pc(s)	17.21	3,442.00			50		50			50		50			Negotiated	LDD,
	Compact Disk Recordable (CD-R), 700MB/80min.	100	pc	10.40	1,040.00	50						50						Negotiated	RD
	Disk drive cleaner	3	Pc(s)	64.22	192.66			3										Negotiated	LDD,
	DVD Recordable	30	pc	14.02	420.60	30												Negotiated	RD
	DVD Rewritable		Pc(s)	21.79	-														
	Flash Drive, 8BG	34	Pc(s)	372.32	12,658.88	8		10	2					14				Negotiated	LDD, APDC, RD
	HP Inkjet # 27 black	24	Pc(s)	850.00	20,400.00	6			6			6			6			Negotiated	AFSD
	HP Inkjet # 28 color	24	Pc(s)	850.00	20,400.00	6			6			6			6			Negotiated	AFSD
	HP Inkjet # 74	30	Pc(s)	1,000.00	30,000.00			15		15									
	HP Inkjet # 75	30	Pc(s)	1,000.00	30,000.00			15		15									
	Ink Cartridge, HP CB335WA (#74), black		Pc(s)	628.32	-														
	Ink Cartridge, HP CB337WA (#75), tri color		Pc(s)	722.16	-														
	Ink cartridge, HP C6615A, Deskjet 845C	1	cart(s)	1,149.54	1,149.54						1							Negotiated	LDD,
	Ink cartridge, HP C6625A, colored, Deskjet 845C	1	cart(s)	1,250.52	1,250.52						1							Negotiated	LDD,
	Ink Cartridge, HP 51645A, (45) original black	20	unit	1,216.86	24,337.20	2		8				10						Negotiated	RD/APDC
	Ink Cartridge, HP Part No. C4902A, (#940), black	4	unit	973.08	3,892.32	2						2						Negotiated	RD
	Ink Cartridge, HP Part No. C4936A (#18), black	4	unit	809.88	3,239.52	2						2						Negotiated	RD
	Ink Cartridge, HP Part No. C4937A (#18), cyan	4	unit	606.90	2,427.60	2						2						Negotiated	RD
	Ink Cartridge, HP Part No. C4938A (#18), magenta	4	unit	606.90	2,427.60	2						2						Negotiated	RD
	Ink Cartridge, HP Part No. C4939A (#18), yellow	4	unit	606.90	2,427.60	2						2						Negotiated	RD
	Ink Cartridge, HP C6578A/D (78), original colored	20	unit	1,352.52	27,050.40	2		8				10						Negotiated	RD/APDC
	Ink Cartridge, HP #56, black	16	unit	810.00	12,960.00			8				8						Negotiated	APDC
	Ink Cartridge, HP #576, tri color	16	unit	1,352.52	21,640.32			8				8						Negotiated	APDC
	Ink Cartridge, HP C9351A (HP21), original black	4	unit	615.06	2,460.24	2						2						Negotiated	RD
	Ink Cartridge, HP C9352A, (HP 22)original, tri-color	4	unit	708.90	2,835.60	2						2						Negotiated	RD
	Ink Cartridge, HP C9362WA (HP 92)	4	unit	588.54	2,354.16	2						2						Negotiated	RD
	Ink Cartridge, HP C9361WA (HP 93), tri color	4	unit	787.44	3,149.76	2						2						Negotiated	RD
	Ink Cartridge, HP C8771WA (#02), cyan, 4 ml	4	unit	393.72	1,574.88	2						2						Negotiated	RD
	Ink Cartridge, HP C8772WA (#02), magenta	4	unit	393.72	1,574.88	2						2						Negotiated	RD
	Ink Cartridge, HP C8773WA (#02), yellow, 6 ml	4	unit	393.72	1,574.88	2						2						Negotiated	RD
	Ink Cartridge, HP C8774WA (#02), light cyan	4	unit	393.72	1,574.88	2						2						Negotiated	RD
	Ink Cartridge, HP C8775WA (#02), light magenta	4	unit	393.72	1,574.88	2						2						Negotiated	RD
	Mouse, optical, USB connection	2	Pc(s)	347.24	694.48			2										Negotiated	LDD,
	Ribbon, Epson SO 15327 for FX-2175/2190		Pc(s)	328.44	-														
	Toner cartridge, HP # 7115A, Laserjet Model 3300mp	4	cart(s)	2,610.40	10,441.60	1			1			1			1			Negotiated	LDD,
	Toner cartridge, HP # C3903A, black, Laserjet 5P/5MP/6P/6MP	2	cart(s)	2,905.98	5,811.96			1				1						Negotiated	LDD,
	Toner Cartridge HP Part No. C4092A, black	4	unit	2,657.10	10,628.40	2						2						Negotiated	RD
	Toner Cartridge HP Part No. Q2613X	4	unit	4,026.96	16,107.84	2						2						Negotiated	RD
	Toner Cartridge HP Part No. Q2612A, black,	4	unit	2,866.20	11,464.80	2						2						Negotiated	RD
	Toner Cartridge HP Part No. CE285A, black	4	unit	2,655.06	10,620.24	2						2						Negotiated	RD
	Toner Cartridge HP Part No. CB436A, black, for	4	unit	2,924.34	11,697.36	2						2						Negotiated	RD
	Uninterruptible Power Supply (UPS)	1	unit	2,038.40	2,038.40							1						Negotiated	RD
	Sub-Total Common Computer Supplies				320,014.40														
	Total Procurement Services				555,751.28														

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
NON-PROCUREMENT SERVICES																			
	COMMON OFFICE SUPPLIES																		
	Alcohol	8	pc	30.00	240.00	2			2			2		2			Shopping	BBES	
	ball pen	12	pc	10.00	120.00			12									Shopping	NCFP	
	Ballpen, assorted colors	50	pcs.	10.00	500.00		25							25			Shopping	APDC	
	Ball pen - black	68	pcs	25.00	1,700.00			34			34						Shopping	NSPRDC, AHD, PAHC, AFSD	
	Ball pen - blue	120	pcs	25.00	3,000.00	4		58			58						Shopping	NSPRDC, AHD, PAHC, AFSD, FIAHPP	
	Ball pen - red	36	pcs	25.00	900.00			18			18						Shopping	NSPRDC, AHD, PAHC, AFSD	
	ballpen - green	48	pc	15.00	720.00	12			12			12		12			Shopping	BBES	
	Ballpoint pen, Finepoint, black	40	Pc(s)	7.90	316.00			10			10			10		10	Shopping	LDD,	
	Ballpoint pen, Finepoint, blue	20	Pc(s)	7.90	158.00			20									Shopping	LDD,	
	Battery, A76/LR44 (alkaline)	10	pcs.	30.00	300.00		2		2		2			2		2	Shopping	APDC	
	Battery, AA, dry cell, 2 pcs/pack	26	packs	45.00	1,170.00			13			13							NCFP, AGSC, PAHC, FIAHPP	
	Battery "AAA"	2	Pack(s)	50.00	100.00		2											FIAHPP	
	Battery - HD, "D"	6	box	900.00	5,400.00			3						3			Shopping	AGSC	
	Battery size C (alkaline)	2	pcs	50.00	100.00		2										Shopping	APDC	
	Brown envelope (long)	40	pc	10.00	400.00			40									Shopping	NCFP	
	Multipurpose Premium Paper (A4), 80gsm	352	reams	250.00	88,000.00	16		168				168					Shopping	RD, NSPRDC, AFSD, AHD, BBES, FIAHPP	
	Multipurpose Premium Paper (Letter size) 80gsm	14	ream	240.00	3,360.00			6			8						Shopping	NSPRDC, NCFP, AFSD	
	Multipurpose Premium Paper (Legal) 80gsm	354	reams	300.00	106,200.00	31		141	6			145			31		Shopping	NSPRDC, AFSD, AHD, NCFP, RD, BBES, AFSD	
	Book Paper, long	6	ream	220.00	1,320.00			3						3			Shopping	AGSC	
	Book Paper, short	6	ream	190.00	1,140.00			3						3			Shopping	AGSC	
	Bottled Glitters (different colors)		Bot(s)	15.00	-														
	Brown envelope, letter size	555	Pc(s)	3.97	2,205.00	31	20	35	31	20	140	31	20	35	32	140	20	Shopping	BBES, AGSC, AHD
	Brown Envelope (A4 size)		Pc(s)	10.00	-														
	Brown envelope, legal size	85	Pc(s)	4.76	405.00	11		20	11			11		20	12		Shopping	BBES, AGSC	
	Brown Folder (A4 size)		Pc(s)	8.00	-														
	Brown Folder (legal size)		Pc(s)	8.00	-														
	Brown Folder (letter size)		Pc(s)	8.00	-														
	Carbon Paper, Long	5	box	236.00	1,180.00			2						3			Shopping	AGSC, NCFP	
	Certificate Frames (Plaque of Appreciation)		Pc(s)	300.00	-														
	Chalk	2	box	100.00	200.00													Shopping	NSPRDC
	Clip, size 2"	72	pcs	3.50	252.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Clip, size 3"	72	pcs	7.50	540.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Clip board, plastic, long	72	pcs	39.00	2,808.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Cloth Tape (2") any color		Roll(s)	250.00	-														
	Colored Pencil/Pen		Set(s)	150.00	-														
	Continuous Paper (For Payroll)		Box(es)	750.00	-														
	Continuous Paper (For Payslip)		Box(es)	450.00	-														
	Correction fluid	74	pc	21.24	1,572.00	6	6	8	6	6	6	6	6	6	6	6	6	Shopping	NCFP, AHD
	Correction tape	48	pcs	25.00	1,200.00	4	4	4	4	4	4	4	4	4	4	4	4	Shopping	AHD
	Crayons		Box(es)	30.00	-														
	Cutter, heavy duty	72	pcs	30.00	2,160.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Cutter, blade	48	tubes	15.00	720.00	4	4	4	4	4	4	4	4	4	4	4	4	Shopping	AHD
	Cutting Board		Unit(s)	50.00	-														
	Data Files	30	pc	193.00	5,790.00	30												Shopping	AFSD
	Double Adhesive Tape (1")		Roll(s)	40.00	-														
	Double Adhesive Tape (2")		Roll(s)	40.00	-														
	Envelop	20	pcs	10.00	200.00			20										Shopping	NSPRDC
	Eraser	2	pcs	150.00	300.00			2										Shopping	NSPRDC
	Eraser, steadler	72	pcs	29.00	2,088.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Expandable envelope	45	pc	20.00	900.00	11			11			11			12			Shopping	BBES
	Expanded Envelope (legal size)	240	Pc(s)	20.00	4,800.00	20	20	20	20	20	20	20	20	20	20	20	20	Shopping	AHD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Expanded Envelope, plastic, (legal size)	60 Pc(s)	58.33	3,499.80	5	5	5	5	5	5	5	5	5	5	5	5	Shopping	AHD
	Expanding envelope (legal)	20 pc	20.00	400.00			20										Shopping	NCFP
	Fastener	2 box	500.00	1,000.00	1							1					Shopping	BBES
	Fastener (plastic)	20 boxes	85.00	1,700.00				10				10					Shopping	AFSD
	Fax Paper	20 Roll(s)	67.75	1,355.00	5			5				5			5		Shopping	AFSD
	Fax paper, 216mm x 30M	48 Roll(s)	110.00	5,280.00	4	4	4	4	4	4	4	4	4	4	4	4	Shopping	AHD
	Felt Paper (Different Colors)	Pc(s)	20.00	-														
	File Folder, long - ordinary	328 piece	3.80	1,248.00	24	24	44	24	24	24	24	24	44	24	24	24	Shopping	AGSC, AHD
	File Folder, short - ordinary	318 piece	3.19	1,014.00	24	24	39	24	24	24	24	24	39	24	24	24	Shopping	AGSC, AHD
	File folder with ring, legal, with BAI-AHD name	144 pcs	53.42	7,692.48	12	12	12	12	12	12	12	12	12	12	12	12	Shopping	AHD
	Film (24 exposure)	4 box	120.00	480.00			4										Shopping	NCFP
	Flip Chart Pad	pad(s)	190.00	-														
	Folder	20 pcs	10.00	200.00			20										Shopping	NSPRDC
	Folder, plastic, colored with grip, legal	144 pcs	8.00	1,152.00	12	12	12	12	12	12	12	12	12	12	12	12	Shopping	AHD
	Folder, plastic, colored with grip, short	144 pcs	7.00	1,008.00	12	12	12	12	12	12	12	12	12	12	12	12	Shopping	AHD
	Frames for certificate	8 Pc(s)	200.00	1,600.00	8												Shopping	LDD,
	Glue Stick	Bot(s)	45.00	-														
	ID Case/Jacket	Pc(s)	15.00	-														
	Imaging film, FO-6CR (for fax machine)	4 Roll(s)	500.00	2,000.00			1			1			1		1		Shopping	LDD,
	Ink for self-inking pad (Trodad)	8 bot	125.00	1,000.00	2			2				2		2			Shopping	AFSD
	Japanese/Crepe Paper	Roll(s)	20.00	-														
	Laid paper, assorted colors, A4 80/100 gsm	2 Pc(s)	36.00	72.00			2										Shopping	LDD,
	Laser Pointer	Pc(s)	100.00	-														
	Liquid eraser	12 pc	30.00	360.00	3			3				3		3			Shopping	BBES,
	Magazine box, double, long	144 pcs	196.00	28,224.00	12	12	12	12	12	12	12	12	12	12	12	12	Shopping	AHD
	Mailing Envelop, Long	4 box	175.00	700.00			2						2				Shopping	AGSC
	mailing envelope	24 box	10.00	240.00			24										Shopping	NCFP
	Manila Paper	Pc(s)	5.00	-														
	Masking tape, 2"	72 Roll(s)	38.69	2,785.68	12	12	12	12	12	12	12	12	12	12	12	12	Shopping	AHD
	Mimeo paper - Long	3 ream	300.00	900.00			3										Shopping	NSPRDC
	Mimeo paper - short	3 ream	300.00	900.00			3										Shopping	NSPRDC
	Morocco Folder (legal size)	Pc(s)	10.00	-														
	Morocco Folder (letter size)	Pc(s)	10.00	-														
	Multipurpose Storage/File Box	Unit(s)	300.00	-														
	Notarial Seal # 24	100 Boxes	52.50	5,250.00	25			25				25		25			Shopping	AFSD
	Notebook, 100's	72 pcs	49.00	3,528.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Notebook, stenographer	72 pcs	13.00	936.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Onion skin - long	2 ream	200.00	400.00			2										Shopping	NSPRDC
	Onion skin - short	2 ream	200.00	400.00			2										Shopping	NSPRDC
	Packaging tape, 2"	72 Roll(s)	51.00	3,672.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Packaging tape, 1"	72 rolls	19.44	1,399.68	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Paper clip, jumbo	78 box	50.00	3,900.00	6	6	12	6	6	6	6	6	6	6	6	6	Shopping	NSPRDC, AHD
	Paper clip, small	80 box	30.00	2,400.00	8	6	6	8	6	6	8	6	6	8	6	6	Shopping	BBES, AHD
	Paper Fastener, Plastic	54 box	43.15	2,330.16	4	4	7	4	4	4	4	4	7	4	4	4	Shopping	AGSC, AHD
	Paper fastener, non-rust metal, 50 sets/box	2 Box(es)	78.75	157.50						2							Shopping	LDD,
	Paper Thermal	9 Roll(s)	50.00	450.00				9									Shopping	APDC
	Paper fastener, metal/plastic	6 boxes	82.04	492.24				6									Shopping	APDC
	Paper, ruled pad	6 pads	20.57	123.42				6									Shopping	APDC
	Parchment Paper (A4/short/long), 100 sheets/pack	2 Pack(s)	300.00	600.00			1						1				Shopping	LDD,
	Parker Refill	Pc(s)	153.25	-														
	Paste	42 Pc(s)	27.50	1,155.00	6	3	3	6	3	3	5	3	3	5	3	3	Shopping	AHD, AFSD
	Pencil	52 box	54.62	2,840.00	5	4	4	5	4	4	5	4	4	5	4	4	Shopping	BBES, NCFP, AHD
	Permanent marker black	63 pcs	31.67	1,995.00	5	5	8	5	5	5	5	5	5	5	5	5	Shopping	NSPRDC, AHD
	Permanent marker blue	63 pcs	31.67	1,995.00	5	5	8	5	5	5	5	5	5	5	5	5	Shopping	NSPRDC, AHD
	Permanent marker red	3 pcs	25.00	75.00			3										Shopping	NSPRDC
	Photo Paper	Pc(s)	100.00	-														
	Plastic Case Box	Unit(s)	60.00	-														
	Portfolio/training bag	Pc(s)	150.00	-														
	Post-it, 3 x 3	72 pads	36.00	2,592.00	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Post-it, 3 x5	72 pads	54.00	3,888.00	6	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Post-it, sign here	30 pads	99.00	2,970.00	3	3	3	3	3	3	3	3	3	3	3	3	3	Shopping	AHD
	Puncher, 3-hole	Pc(s)	500.00	-															
	PVC ID Card, 200 pcs/pack	Pack(s)	1200.00	-															
	Record book 500 pages	14 pc	150.00	2,100.00			9				5							Shopping	NSPRDC, NCFP
	Record Book, 300 pages	70 piece	70.00	4,900.00	5	5	10	5	5	5	5	5	5	10	5	5	5	Shopping	AGSC, AHD
	Ribbon bundy clock amano	1 pcs	2500.00	2,500.00			1											Shopping	NSPRDC
	Ribbon manual typewriter	1 pcs	500.00	500.00			1											Shopping	NSPRDC
	Ribbon, electric typewriter	36 pcs	200.00	7,200.00	3	3	3	3	3	3	3	3	3	3	3	3	3	Shopping	AHD
	Rubber band	36 bxs	160.00	5,760.00	3	3	3	3	3	3	3	3	3	3	3	3	3	Shopping	AHD
	Ruler, plastic, 12"	36 pcs	69.44	2,499.84	3	3	3	3	3	3	3	3	3	3	3	3	3	Shopping	AHD
	Sampling bag brown	1000 pc	1.00	1,000.00	250			250				250			250			Shopping	AFSD
	Scissors	Pc(s)	50.00	-															
	Scissors,heavy duty	4 pcs	100.00	400.00			4											Shopping	PAHC
	Self-inking pad	8 pc	500.00	4,000.00	2			2				2			2			Shopping	AFSD
	Sign pen blue	85 pcs	60.00	5,100.00	2		28				27			28				Shopping	AHD, BBES,PAHC, fiahpp
	Sign pen, black	127 pcs	60.00	7,620.00			31				32			32		32		Shopping	BBEs, AFSD, PAHC, Unknown
	Sign pen, red	24 pcs	60.00	1,440.00			24												
	Specialty Board, letter size	252 Pack(s)	50.00	12,600.00	50		50				52			50		50		Shopping	AHD, PAHC
	Specialty Board, A4	250 Pack(s)	50.00	12,500.00	50		50				50			50		50		Shopping	AHD
	Specialty Board, legal	102 Pack(s)	50.00	5,100.00	20		22				20			20		20		Shopping	AHD, PAHC
	Specialty Paper (A4/short/long)	Pack(s)	100.00	-															
	Specialty Ribbons (different colors)	Roll(s)	50.00	-															
	Specialty Wrap Paper	Pc(s)	50.00	-															
	Stamp Pad Ink, violet	2 bottle	154.50	309.00			1							1				Shopping	AGSC
	Staple wire, #35	75 box	39.41	2,956.00	6	6	7	6	6	6	6	8	6	6	6	6	6	Shopping	NCFP, PAHC, AHD
	Stapler #35	14 pcs	221.43	3,100.00			14											Shopping	AHD, PAHC
	Sticker Paper	35 Pc(s)	100.00	3,500.00			8				8			8			11	Shopping	AHD
	Stock Card	480 pcs.	50.00	24,000.00	40	40	40	40	40	40	40	40	40	40	40	40	40	Shopping	AHD
	Tape, double sided	4 Roll(s)	60.00	240.00			2				2							Shopping	LDD,
	Tape Transparent, 2, 3M	72 rolls	23.61	1,700.00	6	6	6	6	6	6	6	6	6	6	6	6	6	Shopping	AHD
	Textile Paint (different colors)	Bot(s)	120.00	-															
	Transparent Folder (legal size)	Pc(s)	15.00	-															
	Transparent Folder (letter size)	Pc(s)	15.00	-															
	Twine Plastic	12 rolls	25.00	300.00	1	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	AHD
	Typewriter ribbon	5 pc	100.00	500.00			5											Shopping	NCFP
	Water Cellophane	Pc(s)	20.00	-															
	Whiteboard marker, black	122 pcs	46.23	5,640.00	10	10	12	10	10	10	10	10	10	10	10	10	10	Shopping	NCFP, AHD
	White board marker blue	5 pcs	30.00	150.00			5											Shopping	NSPRDC
	White board marker red	5 pcs	30.00	150.00			5											Shopping	NSPRDC
	White Pad Paper	Pad(s)	26.00	-															
	Yellow Pad Paper	60 pad(s)	29.66	1,779.84				30						30				Shopping	AFSD, PAHC, AHD
	Calculator	6 pcs	1000.00	6,000.00			2	1				2					1	Shopping	AHD
	Dry seal	2 pcs	1300.00	2,600.00														Shopping	AHD
	Stapler (big)	1 Pc(s)	700.00	700.00			1											Shopping	LDD,
	Storage Box	20 boxes	299.75	5,995.00	10						10							Shopping	AFSD
	Tape Dispenser, medium	12 pcs.	45.00	540.00	1	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	AHD
	Sub-total Office Supplies			486,203.64															
	COMPUTER SUPPLIES																		
	Antivirus, 2013	3 pcs	2,500.00	7,500.00											3			Shopping	APDC
	Broadband USB internet	1 unit	1,000.00	1,000.00							1							Shopping	FIAHPP
	Brother MFC 5840CN - LC47 black	12 pcs	2,400.00	28,800.00			3				3			3		3		Shopping	AHD
	Brother MFC 5840CN - LC47, yellow	12 pcs	1,400.00	16,800.00			3				3			3		3		Shopping	AHD
	Brother MFC 5840CN - LC47 cyan	12 pcs	1,400.00	16,800.00			3				3			3		3		Shopping	AHD
	Brother MFC 5840CN - LC47 magenta	12 pcs	1,400.00	16,800.00			3				3			3		3		Shopping	AHD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Canon Pixma #40 black	10 cart(s)	1,000.00	10,000.00			5										Shopping	PAHC	
	Canon Pixma #41 color	9 cart(s)	1,200.00	10,800.00			9										Shopping	PAHC	
	CD Drive cleaner	1 pc	200.00	200.00			1										Shopping	PAHC	
	Compact disc rewritable	51 pcs	25.00	1,275.00			26				25						Shopping	PAHC, AGSC	
	Compact disc case	50 pcs	10.00	500.00			25			25							Shopping	PAHC	
	Computer Mouse	10 pcs	500.00	5,000.00			10										Shopping	AWD	
	External hard disc drive, 320 Gb	1 pc	5,000.00	5,000.00			1										Shopping	PAHC	
	External Hardisk	Unit(s)	5,000.00	-															
	Flash Drive, 4GB	4 pc	500.00	2,000.00		1			1		1			1			Shopping	AFSD	
	Flash drive 8GB or higher	5 pcs	1,200.00	6,000.00			3			2							Shopping	PAHC, Unknown	
	Floppy Diskette (1.44 MB) - for Landbank Payroll register	Box(es)	120.00	-															
	Hard disc IDE	1 pc	5,000.00	5,000.00			1										Shopping	PAHC	
	Headset	Pc(s)	300.00	-															
	HP F4280, 60black	48 pcs	500.00	24,000.00			12			12			12		12		Shopping	AHD	
	HP F4280, 60 colored	48 pcs	500.00	24,000.00			12			12			12		12		Shopping	AHD	
	HP 810C, #23 colored	24 pcs	369.79	8,874.96			6			6			6		6		Shopping	AHD	
	HP 810C, #15 black	12 pcs	1,155.00	13,860.00			3			3			3		3		Shopping	AHD	
	HP ink #74	6 pc	500.00	3,000.00				3							3		Shopping	BBES	
	HP Ink #74	16 cart(s)	1,200.00	19,200.00			16										Shopping	PAHC	
	HP Ink #74	10 cart(s)	900.00	9,000.00			10										Shopping	PAHC	
	HP ink #75	4 pc	500.00	2,000.00		1			1					1			Shopping	BBES	
	HP Ink #75 black	9 cart(s)	1,400.00	12,600.00			9										Shopping	PAHC	
	HP Ink #75 color	7 cart(s)	900.00	6,300.00			7										Shopping	PAHC	
	HP Ink #78, black	4 cart(s)	1,800.00	7,200.00			4										Shopping	PAHC	
	HP Ink #78, color	1 cart(s)	1,700.00	1,700.00			1										Shopping	PAHC	
	HP Ink cartridge #900	2 cart(s)	1,000.00	2,000.00			2										Shopping	PAHC	
	HP Ink cartridge #60	8 cart(s)	900.00	7,200.00			4			4							Shopping	PAHC	
	HP Ink cartridge #60 colored	3 cart(s)	890.00	2,670.00			3										Shopping	PAHC	
	HP Ink cartridge for laser printer	1 cart(s)	4,000.00	4,000.00			1										Shopping	PAHC	
	HP Inkjet #02 black	6 cart(s)	1,000.00	6,000.00		2			1					2			Shopping	AFSD	
	HP Inkjet #02 color	15 cart(s)	466.67	7,000.00		4			3					4			Shopping	AFSD	
	HP Inkjet #21 black	69 cart(s)	750.00	51,750.00			23			23				23			Shopping	AFSD, MDD, PAHC, U	
	HP Inkjet #22 color	46 cart(s)	850.00	39,100.00			16			15				15			Shopping	AFSD, MDD, PAHC, U	
	HP Inkjet #93 color	8 cart(s)	800.00	6,400.00		2			2					2			Shopping	AFSD	
	HP Inkjet #98 black	8 cart(s)	900.00	7,200.00		2			2					2			Shopping	AFSD	
	HP Ink cartridge, #74	30 cart(s)	1,150.00	34,500.00			10			10				10			Shopping	MDD, LDD	
	HP Ink cartridge, #75	30 cart(s)	1,150.00	34,500.00			10			10				10			Shopping	MDD, LDD	
	HP Inkjet#15, black	2 cart(s)	1,600.00	3,200.00			2										Shopping	PAHC	
	HP Laser Jet Toner, CB 435A	8 cart(s)	5,250.00	42,000.00			4						4				Shopping	AGSC	
	HP Laserjet 85A CE-285 A	2 cart(s)	5,000.00	10,000.00		1						1					Shopping	RD	
	HP Laserjet #435	14 cart(s)	2,600.00	36,400.00		5			2					5			Shopping	AFSD	
v	.	12 cart(s)	3,750.00	45,000.00		3			3					3			Shopping	AFSD	
	.	7 cart(s)	1,200.00	8,400.00			1		1			2		1		2		Shopping	LDD
	HP Deskjet 96 339, black	8 cart(s)	1,600.00	12,800.00			2			2				2		2		Shopping	LDD
	HP Deskjet 97 334, TRICOLOR	4 cart(s)	1,750.00	7,000.00			1			1				1		1		Shopping	LDD
	HP inkjet #18, C4936A, black	6 cart(s)	1,500.00	9,000.00			2		1				2		1		Shopping	LDD	
	HP inkjet #18, C4937A, cyan	4 cart(s)	1,100.00	4,400.00			1		1				1		1		Shopping	LDD	
	HP inkjet #18, C4938A, magenta	4 cart(s)	1,100.00	4,400.00			1		1				1		1		Shopping	LDD	
	HP inkjet #18, C4939A, yellow	4 cart(s)	1,100.00	4,400.00			1		1				1		1		Shopping	LDD	
	HP toner CE 311A, cyan	4 cart(s)	2,500.00	10,000.00			1		1				1		1		Shopping	LDD	
	HP toner CE 312A, yellow	4 cart(s)	2,500.00	10,000.00			1		1				1		1		Shopping	LDD	
	HP toner 1566 Original	20 cart(s)	3,000.00	60,000.00					20									AWD	
	HP Ink cartridge, #15, Deskjet 920C	12 cart(s)	1,200.00	14,400.00		6				6							Shopping	MDD	
	Ink cartridge, HP black #18	2 cart(s)	1,200.00	2,400.00				2									Shopping	PAHC	
	HP Ink cartridge #18 magenta	2 cart(s)	1,000.00	2,000.00				2									Shopping	PAHC	
	HP Ink cartridge #18 yellow	2 cart(s)	1,000.00	2,000.00				2									Shopping	PAHC	
	HP Ink cartridge, #18 Cyan	2 cart(s)	1,000.00	2,000.00				2									Shopping	PAHC	
	HP Ink cartridge, #27	6 cart(s)	900.00	5,400.00				3			3						Shopping	PAHC	
	HP Ink cartridge, #28 colored	3 cart(s)	1,000.00	3,000.00				3									Shopping	PAHC	

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user		
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter						
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec				
	HP Ink cartridge, #45 black	4	cart(s)	1,700.00	6,800.00				4			2						Shopping	PAHC	
	HP Ink cartridge, #3344, tri-color, Deskjet 97	4	cart(s)	1,750.00	7,000.00				1			1					1	Shopping	MDD	
	HP Ink cartridge, #339, black, Deskjet 96	8	cart(s)	1,600.00	12,800.00				2			2				2		Shopping	MDD	
	HP ink cartridge, #703 CD887A, black	10	cart(s)	1,200.00	12,000.00	10												Shopping	FAHPP	
	HP ink cartridge, #703 CD888A, black	6	cart(s)	1,500.00	9,000.00	6												Shopping	FAHPP	
	Inkjet for for Officejet 7000 #920 (set)	12	cart(s)	2,500.00	30,000.00	6						6						Shopping	MDD	
	Inkjet for Deskjet 920 C# 78	12	cart(s)	1,500.00	18,000.00	6						6						Shopping	MDD	
	Inkjet for Deskjet 920 C# 15	12	cart(s)	1,200.00	14,400.00	6						6						Shopping	MDD	
	Ink cartridge, HP #78, Deskjet 920C	12	cart(s)	1,500.00	18,000.00	6						6						Shopping		
	Ink cartridge, HP #920 (set) Officejet 7000	12	cart(s)	2,500.00	30,000.00	6						6						Shopping		
	Ink cartridge, HP 51645A, black, HP deskjet 930C	1	cart(s)	1,508.00	1,508.00						1							Shopping	LDD	
	Ink cartridge, HP C4936A, #18, black	6	cart(s)	1,500.00	9,000.00			2				2				1		Shopping	PAHC	
	Ink cartridge, HP C4937A, #18, cyan	4	cart(s)	1,100.00	4,400.00			1		1		1				1		Shopping	PAHC	
	Ink cartridge, HP C4938A, #18, magenta	4	cart(s)	1,100.00	4,400.00			1		1		1				1		Shopping	PAHC	
	Ink cartridge, HP C4939A, #18, yellow	4	cart(s)	1,100.00	4,400.00			1		1		1				1		Shopping	PAHC	
	Ink cartridge, HP C8727A, #27, black	7	cart(s)	1,200.00	8,400.00			1		1		2				2		Shopping	AWD	
	Ink cartridge, HP C8727A, #28, colored	11	cart(s)	1,345.00	14,795.00			1		1		1		1		1		1	Shopping	LDD
	Ink cartridge, HP C8728A, #28, black	2	cart(s)	910.00	1,820.00							2						Shopping	LDD	
	Ink cartridge, HP CE505A, 05A	4	cart(s)	4,300.00	17,200.00							1				1		Shopping	LDD	
	Ink printer	2	box	1,800.00	3,600.00			2										Shopping	NCFP	
	Toner cartridge HP C8061X, Original, black for 4100n printer	2	cart(s)	7,400.00	14,800.00			1				1						Shopping	LDD	
	Toner for Laserjet1319 # 12A	8	cart(s)	2,850.00	22,800.00	4						4						Shopping	MDD	
	Toner for Laserjet1505 # 36	8	cart(s)	3,000.00	24,000.00	4						4						Shopping	MDD	
	Toner for Laserjet 2055D #CE 505A	8	cart(s)	3,350.00	26,800.00	4						4						Shopping	MDD	
	Toner cartridge, Kyocera	4	sets	23,000.00	92,000.00			1		1		1				1		Direct Contract	LDD	
	Keyboarded, soft keys	2	pcs	1,000.00	2,000.00													Shopping	PAHC	
	Konika Minolta, MC2400, black	12	pcs	4,750.00	57,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Direct Contract	AHD	
	Konika Minolta, MC2400, cyan	12	pcs	7,200.00	86,400.00	1	1	1	1	1	1	1	1	1	1	1	1	Direct Contract	AHD	
	Konika Minolta, MC2400, yellow	12	pcs	1,200.00	14,400.00	1	1	1	1	1	1	1	1	1	1	1	1	Direct Contract	AHD	
	Konika Minolta, MC2400, magenta	12	pcs	1,200.00	14,400.00	1	1	1	1	1	1	1	1	1	1	1	1	Direct Contract	AHD	
	Konika Minolta drum, 2400DL printer	1	pc	7,000.00	7,000.00				1									Direct Contract	AHD	
	Konika fusing unit 2400DL	1	pc	10,939.00	10,939.00				1									Direct Contract	AHD	
	Konika transfer belt	1	pc	12,000.00	12,000.00				1									Direct Contract	AHD	
	Kyocera InkJet TK 544C	2	unit	5,000.00	10,000.00	1						1						Shopping	RD	
	Kyocera InkJet TK 544K	2	unit	5,000.00	10,000.00	1						1						Shopping	RD	
	Kyocera InkJet TK 544V	2	unit	5,000.00	10,000.00	1						1						Shopping	RD	
	Kyocera InkJet TK T44Y	2	unit	5,000.00	10,000.00	1						1						Shopping	RD	
	Kyocera Laser Printer Toner (Colored)		Pc(s)	6,500.00	-														AWD	
	Kyocera-Mita, toner	4	pcs	2,925.00	11,700.00			4										Direct Contract	AHD	
	LAN/Internet card 10/100/1000 Mbps fast ethernet PCI adapter windows 7 64-bit compatible	1	pc	1,000.00	1,000.00			1										Shopping	PAHC	
	Laptop Bag		Pc(s)	900.00	-														MDD	
	Memory DDR 2Gb., desktop	1	pc	1,500.00	1,500.00				1									Shopping	PAHC	
	Memory, DDR2, 2GB	4	Pc(s)	2,500.00	10,000.00			2	2									Shopping	AWD, LDD	
	Memory/Video/FM-TV Cards		Pc(s)	2,000.00	-														MDD	
	Mouse pad	4	pcs	50.00	200.00			4										Shopping	PAHC	
	Mouse, optical	4	Pcs	500.00	2,000.00			4										Shopping	PAHC	
	Notebook Cooling Pad	1	Pc(s)	300.00	300.00			1										Shopping	BAC	
	Optical Mouse with Mouse Pad		Pc(s)	400.00	-															
	Power adaptor/cord		Pc(s)	500.00	-															
	Router (Wi-fi) computer accessory	1	pc	5,000.00	5,000.00			1										Shopping	LSD	
	Samsung Toner, CLX - 3175FN	6	piece	3,200.00	19,200.00			4						2				Shopping	AGSC	
	Sharp copier drum, AR 5316	1	pc	10,000.00	10,000.00			1										Direct Contract	AHD	
	Sharp copier drum, AR-M160 AR-202FT	1	pc	10,000.00	10,000.00			1												
	Toner 2025, for Brother copier	1	pc	720.00	720.00													Shopping	PAHC	
	Toner cartridge, HP C8061X, black, Laserjet 4100n printer	2	cart(s)	7,400.00	14,800.00			1				1						Shopping	MDD	
	Toner cartridge, HP CB435A, black, Laserjet P1006 printer	2	cart(s)	3,000.00	6,000.00			1				1						Shopping	LDD	
	Toner, HP #12A, Laserjet 1319	8	cart(s)	3,000.00	24,000.00	4						4						Shopping		
	Toner, HP #36, Laserjet 1505	8	cart(s)	2,850.00	22,800.00	4						4						Shopping		

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Toner, HP 12 A Original Single Pack	50 cart(s)	3,000.00	150,000.00		30				20								Small Value Proc.	
	Toner, HP 1556 Original	20 cart(s)	3,000.00	60,000.00				20										Shopping	
	Toner, HP CE 310A, black	6 cart(s)	2,350.00	14,100.00		2			2									Shopping	LDD
	Toner, HP CE 311A, cyan	4 cart(s)	2,500.00	10,000.00		1			1									Shopping	MDD
	Toner, HP CE 312A, yellow	4 cart(s)	2,500.00	10,000.00		1			1									Shopping	MDD
	Toner, HP CE 313A, magenta	4 cart(s)	2,500.00	10,000.00		1			1									Shopping	MDD
	Toner HP CE505A, Laserjet 2055d	8 cart(s)	3,350.00	26,800.00	4						4							Shopping	LDD
	Toner for Epson Aculaser M2010 #0440	12 cart(s)	5,585.00	67,020.00				6										Shopping	MDD
	Toner NPG 32	10 Pc(s)	4,000.00	40,000.00			10											Shopping	MDD
	Toner, #0440, Epson Aculaser M2010 (2 units printer)	12 cart(s)	5,585.00	67,020.00	6						6							Shopping	
	Toner, Sharp copier	4 cart(s)	7,500.00	30,000.00				1			1				1			Shopping	AWD
	Toner, Sharp copier AR-016FT Model 5320	2 cart(s)	5,495.55	10,991.10		1						1						Shopping	LDD
	Toner, Sharp AR-016FT	4 unit	6,000.00	24,000.00	1				1							1		Shopping	RD
	Toner, Sharp copier machines	12 cart(s)	2,300.00	27,600.00	12													Shopping	
	Toner, Sharp copier, AR-5316	12 pcs	6,968.00	83,616.00	1	1	1	1	1	1	1	1	1	1	1	1	1	Direct Contract	AHD
	Toner, Sharp copier, AR-M160 AR 202FT	12 pcs	6,968.00	83,616.00	1	1	1	1	1	1	1	1	1	1	1	1	1	Direct Contract	AHD
	Toner 15A laserprinter	3 pc	3,000.00	9,000.00	1			1				1						Shopping	BBES
	Toner for copier Sharp 5320E	6 cart(s)	7,500.00	45,000.00			1				2		2				1	Shopping	LDD
	Toner for Sharp AR 5320E	1 Pc(s)	7,000.00	7,000.00	1													Shopping	AFSD
	Toner for copying machine Canon	6 pc	2,300.00	13,800.00				6										Shopping	MDD
	Toner for copying machine Gestetner	6 pc						6										Shopping	MDD
	Toner Xerox, Sharp	1 pc	7,000.00	7,000.00	1													Shopping	BBES
	USB Wireless/Portable Internet	Pc(s)	1,000.00	-															
	VGA card, PCI-E, 256MB	4 Pc(s)	1,100.00	4,400.00				1			1			1			1	Shopping	LDD
				-															
	Sub-total Computer Supplies			2,357,975.06															
	COMMON ELECTRICAL SUPPLIES																		
	Ballast, 20w	6 pcs.	200.00	1,200.00					6									Shopping	APDC
	Ballast, 40w	6 pcs.	400.00	2,400.00					6									Shopping	APDC
	Daylight energy saver bulb	20 pc	250.00	5,000.00			20											Shopping	NCFP
	Electrical tape	2 roll(s)	25.00	50.00							2							Shopping	LDD
	Electronic wire	500 meter	2.00	1,000.00			500											Shopping	PAHC
	Electric Wire 8/7 meter	20 meter	54.00	1,080.00				20										Shopping	RD
	Electrical tape, 19m x 16m	12 rolls	20.83	249.96				3			3				3			Shopping	AHD
	Electrical tape	10 pc	60.00	600.00	5							5						Shopping	BBES
	Extension cord, 5 sockets	6 pcs	1,500.00	9,000.00			2			2				1			1	Shopping	AHD
	Flashlight rechargeable	3 pcs	1,000.00	3,000.00		3												Shopping	LSD
	Flourescent ballast	10 pc	150.00	1,500.00			10											Shopping	NCFP
	Flourescent Lamp with case	10 set	500.00	5,000.00	5				2			2				1		Shopping	AFSD
	Flourescent tube, 20 & 40 watt	20 pc	90.00	1,800.00			20											Shopping	NCFP
	Flourescent tube, starter	20 pc	20.00	400.00			20											Shopping	NCFP
	Flourescent Lamp Assembly, 20 w	24 set	220.00	5,280.00			12								12			Shopping	AGSC
	Flourescent Lamp Assembly, 40 w	24 set	245.00	5,880.00			12								12			Shopping	AGSC
	Flourescent Starter, 20 amp	8 box	80.00	640.00			4								4			Shopping	AGSC
	Flourescent Tube, 20 w	48 piece	65.00	3,120.00			24								24			Shopping	AGSC
	Flourescent Tube, 40 w	48 piece	75.00	3,600.00			24								24			Shopping	AGSC
	Flourescent tube, 40W	36 pcs	41.67	1,500.12			9			9					9			Shopping	AHD
v	Heavy extension cord	3 set	500.00	1,500.00	1			1				1						Shopping	AFSDv
	Light switch	30 pcs.	50.00	1,500.00			30											Shopping	APDC
	Outlet (double)	4 pc(s)	200.00	800.00						4								Shopping	LDD
	Safety switch	20 pc	50.00	1,000.00			20											Shopping	NCFP
	Starter, 40W	36 pcs	8.33	299.88			9			9					9			Shopping	AHD
	Switch (double)	2 pc(s)	450.00	900.00						2								Shopping	LDD
	Other electrical supplies			5,000.00														Shopping	AHD
				-															
	Sub-total Electrical Supplies			63,299.96															

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
COMMON JANITORIAL SUPPLIES																		
	Air freshner	4 pc(s)	98.80	395.20			1			1			1		1	Shopping	LDD	
	Alcohol, rubbing 70%	76 pc(s)	68.93	5,238.80	6	6	7	6	6	7	6	6	7	6	7	6	Shopping	P, AHD
	Antibacterial liquid soap	6 bots.	50.00	300.00		6											Shopping	PAHC
	Bathroom Soap, regular size	36 pc	22.67	816.00	3		6	3		6	3		6	3	6		Shopping	BBES, AHD
	Bleaching Liquid	8 liter	50.00	400.00	2			2			2			2			Shopping	BBES
	Broom, Tambo	26 pc	120.00	3,120.00	3		9	3			8			3			Shopping	BBES, AHD, AFSd
	Broom Stick (Tingting)	33 pc	50.00	1,650.00	10			10			10			3			Shopping	AFSD
	Candles	3 packs	85.00	255.00		3											Shopping	PAHC
	Cleanser	60 pc	35.45	2,127.00	12		9			9	12		9			9	Shopping	AFSD, AHD
	Detergent Bar	47 bar	26.65	1,252.55	15		8			8			8			8	Shopping	AGSC, AHD, AFSd
	Detergent Powder	8 pc	60.00	480.00	2			2			2			2			Shopping	RD
	Detergent Powder, 500 gms pack	30 pack	64.00	1,920.00	3		6			6	3		6			6	Shopping	BBES, AHD
	Detergent Powder, 1000 grams.	8 box	175.00	1,400.00			2			2			2			2	Shopping	AGSC
	Dish Washing liquid, 200ml/bot	30 bot	83.70	2,511.00	9		3	3		3	3	3		3	3		Shopping	BBES, AHD, FIAHP
	Dishwashing liquid soap	24 gallons	250.00	6,000.00	2	2	2	2	2	2	2	2	2	2	2	2	Shopping	APDC
	Dishwashing sponge	24 pcs.	20.00	480.00			12					12					Shopping	APDC
	Disinfectant Spray - Lysol, 500 ml.	17 can	250.00	4,250.00	6		2			5			2			2	Shopping	AGSC, AFSD, FIAHPP
	Diswashing Paste	2 pc	50.00	100.00	1						1						Shopping	AFSD
	Detergent	12	50.00	600.00		12											Shopping	PAHC
	Detergent soap	6 pcs	55.00	330.00	6												Shopping	FIAHPP
	Diswashing liquid,1000ml/bot	10 bots.	150.00	1,500.00		10											Shopping	PAHC
	Dishwashing liquid, 200ml/pack	300 pcs.	40.00	12,000.00			75			75			75		75		Shopping	APDC
	Disinfectant (chlorox), 1gal/botl.	18 bottles	150.00	2,700.00			3			4			4		7		Shopping	APDC
	Disinfectant, chlorox	24 pcs	29.79	714.96			6			6			6		6		Shopping	AHD
	Disinfectant, liter	6 ltrs	200.00	1,200.00	6												Shopping	FIAHPP
	Doormat (Cloth) rectangle	100 pc	78.60	7,860.00	20		21			9	20	21			9		Shopping	AFSD, APDC, AHD
	Dust Pan, plastic	3 pc	50.00	150.00	3												Shopping	BBES
	Dust pan, trash can, broom, rags	4 pc	375.00	1,500.00			4										Shopping	NCFP
	Floor Wax, 3 kg./can	8 can	250.00	2,000.00			2						2		2		Shopping	AGSC
	Floor Wax, liter	6 ltrs	150.00	900.00	6												Shopping	FIAHPP
	Furniture cleaner	2 can	200.00	400.00	1						1						Shopping	AFSD
	Germicidal bar soap	50 bars	40.00	2,000.00		50											Shopping	PAHC
	Glass scraper	2 pcs.	300.00	600.00						2					1		Shopping	APDC
	Handwash antibac, liquid soap	24 gallons	300.00	7,200.00	2	2	2	2	2	2	2	2	2	2	2	2	Shopping	APDC
	Handsoap with antibacterial properties	24 pcs	50.00	1,200.00		24											Shopping	PAHC
	Handtowel, white	12 pcs.	20.00	240.00							12						Shopping	APDC
	Handwash, antibac liquid soap, 500ml	24 bottles	200.00	4,800.00			6			6			6		6		Shopping	APDC
	Household bleach	15 gal	200.00	3,000.00		15											Shopping	PAHC
	Insect killer	6 tins	350.00	2,100.00	1		1		1		1		1		1		Shopping	
	Insecticide	42 pc	37.14	1,560.00	21						21						Shopping	AFSD
	Insecticide	27 cans	246.67	6,660.00			3	6		6			6		6		Shopping	PAHC, AHD
	Garden gloves Large	12 pairs	100.00	1,200.00		12											Shopping	PAHC
	Mop head	12 pcs.	71.76	861.12			6						6				Shopping	APDC
	Mop Head Cotton Twisted	6 pc	40.00	240.00	3						3						Shopping	BBES
	Mouse Trap Pad	5 pack	100.00	500.00	3						2						Shopping	AFSD
	Muriatic Acid	12 liter	40.00	480.00	3			3			3			3			Shopping	BBES
	Muriatic Acid	8 gallon	165.00	1,320.00			2			2			2		2		Shopping	AGSC
	Muriatic acid / detergent			-														NCFP
	Muriatic Acid 1 Liter	12 bot	200.00	2,400.00	6						6						Shopping	AFSD
	Plastic Dipper	4 pc	25.00	100.00	4												Shopping	BBES
	Plastic Pail	3 pc	100.00	300.00	3												Shopping	BBES
	Rags, cotton	245 pc	22.24	5,450.00	3		60			60	2		60		60		Shopping	BBES, AHD
	Scouring pad, 3 pcs/pack	12 packs	63.50	762.00			3			3			3		3		Shopping	AHD
	Sponge Pad, economy size	12 pc	30.00	360.00	3			3			3			3			Shopping	BBES
	Talcum powder	4 cannister	150.00	600.00		4											Shopping	PAHC
	Tingting	12 pc	30.00	360.00	3			3			3			3			Shopping	BBES
	Toilet dedorant cake,	56 pcs	20.28	1,135.40	3		11	3		11	3		11	3	11		Shopping	BBES, AGSC, AHD
	Toilet Tissue	50 pc	15.00	750.00	10			10			15			15			Shopping	BBES

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Toilet Tissue, 12s per pack	48 Pack(s)	120.00	5,760.00			12			12			12			12	Shopping	AHD
	Tissue Paper 3 ply	24 roll	41.67	1,000.00			12					12					Shopping	AFSD
	Trash Bag, Plastic black, small	28 pack	100.00	2,800.00	14							14					Shopping	AFSD
	Trash Bag, Plastic , 469x469x1016mm, 10pcs/pack	12 packs	230.00	2,760.00			3			3			3			3	Shopping	AHD
	Trash can, plastic	5 pc	100.00	500.00	3							2					Shopping	AFSD
	Trash can, extra large	1 pc	800.00	800.00	1												Shopping	FAHPP
	Trash can, Small	3 pcs	200.00	600.00	3												Shopping	FAHPP
	Waste Basket, metal Duraline	36 pcs.	150.00	5,400.00	3	3	3	3	3	3	3	3	3	3	3	3	Shopping	AHD
	Zonrox 1 Liter	4 bot	150.00	600.00	1			1				1			1		Shopping	AFSD
				-														
	Sub-total Janitorial Supplies			130,949.03														
	LABORATORY SUPPLIES																	
	Alcohol,70% isoprophyl	70 bots.	80.00	5,600.00							30				10		Shopping	PAHC
	Alcohol,absolute	12 bots.	680.00	8,160.00		12											Shopping	PAHC
	Aluminum seal for hemosept vaccine production	9225 pcs	26.60	245,385.00			9225										Small Value Proc.	LSD
	Applicator stick w/ cotton swab	4 boxes	300.00	1,200.00		4											Shopping	PAHC
	Autoclave bags,PP, small with biohazard sign	1 case	14,000.00	14,000.00		1											Shopping	PAHC
	Autoclve tape#1	12 rolls	333.00	3,996.00		12											Shopping	PAHC
	Biohazard bag, benchtop 100pcs/pack	3 packs	1,200.00	3,600.00		3											Shopping	PAHC
	Cotton, 500g per roll	5 rolls	400.00	2,000.00		5											Shopping	PAHC
	Coverslip for microscope slide, ordinary	10 boxes	48.00	480.00		10											Shopping	PAHC
	Cover slip for microscope slide 200 (histopathology)	15 boxes	600.00	9,000.00		15											Shopping	PAHC
	Dust mask	1 boxes	800.00	800.00		1											Shopping	PAHC
	Facemask, 50pcs/box	12 boxes	300.00	3,600.00		12											Shopping	PAHC
	Facemask, N95 particulate disposable Model 8210 20pcs/box	1 boxes	3,000.00	3,000.00		1											Shopping	PAHC
	Faceshield	3 pcs.	3,000.00	9,000.00		3											Shopping	PAHC
	Filter paper	5 packs	625.00	3,125.00		5											Shopping	PAHC
	Flask, erlenmeyer, with cover	6 pcs	500.00	3,000.00		6											Shopping	PAHC
	Floor brush	4 pcs.	300.00	1,200.00						2						2	Shopping	APDC
	Floor scraper	6 pcs.	300.00	1,800.00						3						3	Shopping	APDC
	Fly swatter	6 pcs.	35.00	210.00				2				2				2	Shopping	APDC
	Foot scrub	6 pcs.	80.00	480.00			2					2				2	Shopping	APDC
	Fuse for diastar microscope	1 pc	5,000.00	5,000.00		1											Shopping	PAHC
	Gauze, non sterile, 2 ply	2 rolls	1,600.00	3,200.00		2											Shopping	PAHC
	Glass beaker, 1000ml graduated	5 pcs	900.00	4,500.00		5											Shopping	PAHC
	Halogen bulb, 30V (for microscope)	1 pc	3,500.00	3,500.00		1											Small Value Proc.	PAHC
	Interfolded hand paper towel	20 packs	70.00	1,400.00		20											Shopping	PAHC
	Kimwipes	1 pack	3,500.00	3,500.00		1											Shopping	PAHC
	Labmask with filter	2 pcs	200.00	400.00		2											Shopping	PAHC
	Labmat absorbent liner 100/pack	1 pack	12,000.00	12,000.00		1											Shopping	PAHC
	Latex gloves, long	1 box	800.00	800.00		1											Shopping	APDC
	Latex gloves without powder, small	10 boxes	400.00	4,000.00		10											Shopping	PAHC
	Latex gloves without powder, large	10 boxes	400.00	4,000.00		10											Shopping	PAHC
	Lens paper	18 pads	100.00	1,800.00		18											Shopping	PAHC
	Microcapillary	4 boxes	750.00	3,000.00		4											Shopping	PAHC
	Plastic serum bottles, 250ml for hemosept vaccine production	9225 pcs	80.00	738,000.00			9225										Public bidding	LSD
	Rubber stopper to fit plastic serum for hemosept vaccine production	9225 pcs	48.80	450,180.00			9225										Public bidding	LSD
	Tissue paper double ply	48 rolls	15.00	720.00		48											Shopping	PAHC
	Tissue paper 24roll/pack	10 pack	300.00	3,000.00		10											Shopping	PAHC
	Toilet paper	6 packs	300.00	1,800.00		6											Shopping	PAHC
	Drenching gun	1 pc	1,600.00	1,600.00			1										Shopping	NCFP
	Fiber glass syringe	1 pc	1,600.00	1,600.00			1										Shopping	NCFP
	Kelly forcep	2 pc	200.00	400.00			2										Shopping	NCFP
	Metal needle	20 set	15.00	300.00			20										Shopping	NCFP
	Scalpel	2 pc	200.00	400.00			2										Shopping	NCFP
	Sodium hypochlorite	10 gallons	275.00	2,750.00		10											Shopping	PAHC
	Surgical scissor	2 pc	100.00	200.00			2										Shopping	NCFP
	Syringe fiber glass	1 pc	1,000.00	1,000.00		1											Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Test tube brush	6 pcs	50.00	300.00		6											Shopping	PAHC
	Sub-total Laboratory Supplies			1,568,986.00														
	SUPPLIES FOR MEAT PROCESSING, ETC.																	
	All purpose flour	100 grams	80.00	80.00						100							Shopping	APDC
	Aluminum foil	1 roll	800.00	800.00						1							Shopping	APDC
	Ammonia solution	1 bots.	7,000.00	7,000.00		1											Shopping	PAHC
	Anisado wine, 350ml/bottle	1 box	800.00	800.00											1		Shopping	APDC
	Beef flavor	1 kg.	350.00	350.00							1						Shopping	APDC
	Beef, lean	50 kgs.	350.00	17,500.00		3				35				35			Shopping	APDC
	Bread crumbs	2 kgs.	100.00	200.00		1					1						Shopping	APDC
	Brine-O	5 kgs.	140.00	700.00			1				1		1				Shopping	APDC
	Brown sugar	40 kgs.	58.00	2,320.00				10				10				20	Shopping	APDC
	Cardamon	100 grams	375.00	375.00					100								Shopping	APDC
	Carrageenan	1 kg.	390.00	390.00				1									Shopping	APDC
	Cheese, 1bar/500g	2 bars	125.00	250.00						1				1			Shopping	APDC
	Chili powder	100 grams	100.00	100.00						100							Shopping	APDC
	Clavo de comer	250 grams	150.00	150.00											250		Shopping	APDC
	Cling wrap, 18"	1 roll	950.00	950.00							1						Shopping	APDC
	Cling wrap, 12"	1 roll	800.00	800.00						1							Shopping	APDC
	Cooking oil, 1 liter/bottle	5 bottles	200.00	1,000.00		1					1		1		1		Shopping	APDC
	Coriander	100 grams	375.00	375.00						100							Shopping	APDC
	Corned beef spice	1 kg.	350.00	350.00				1									Shopping	APDC
	Cotton thread, 3 ply	12 cones	80.00	960.00			3				3		3			3	Shopping	APDC
	Curing salt	2 kgs.	30.00	60.00						1				1			Shopping	APDC
	Duck eggs	1000 pcs.	8.00	8,000.00			250			250		250			250		Shopping	APDC
	Fennel seed	100 grams	450.00	450.00						100							Shopping	APDC
	Fiber (LC200)	1 kg.	200.00	200.00							1						Shopping	APDC
	Fresh eggs	1 tray	70.00	70.00			1										Shopping	APDC
	Fresh eggs, large	60 tray	5.00	3,000.00		5	5	5	5	5	5	5	5	5	5	5	Shopping	NESE
	Frankfurter spice	1 kg.	200.00	200.00							1						Shopping	APDC
	Garlic fresh	1 kg.	140.00	140.00		1											Shopping	APDC
	Garlic powder	1 kg.	600.00	600.00									1				Shopping	APDC
	Gloves for oven	4 sets	700.00	2,800.00				2						2			Shopping	APDC
	Ground black pepper	1 kg.	500.00	500.00							1						Shopping	APDC
	Histology/tissue processing cassettes (white color 500pcs/pack	1 pack	5,000.00	5,000.00		1											Shopping	PAHC
	Hog casing, 28/30	1 hank	700.00	700.00						1							Shopping	APDC
	Hog casing, 24/26	1 hank	700.00	700.00					1								Shopping	APDC
	Hydrolyzed protein	1 kg.	350.00	350.00		1											Shopping	APDC
	Isolated soy protein	2 kgs.	110.00	220.00		1					1						Shopping	APDC
	Mace	100 grams	400.00	400.00						100							Shopping	APDC
	MSG (monosodium glutamate)	200 grams	35.00	35.00			200										Shopping	APDC
	Modified tapioca starch	2 kgs.	750.00	1,500.00		2											Shopping	APDC
	Needle for syringe, 3"x guage 15	50 pcs	6.00	300.00						25			25				Shopping	APDC
	Nutmeg power	100 grams	300.00	300.00						100							Shopping	APDC
	Onion, fresh	1 kg.	70.00	70.00		1											Shopping	APDC
	Paprika powder	100 grams	15.00	1,500.00						100							Shopping	APDC
	P.E. bag, 24"x36"	300 pcs.	4.00	1,200.00			100			100					100		Shopping	APDC
	P.E. bag, 8"x12"	5 packs	75.00	375.00			1				1		3				Shopping	APDC
	P.E. bag, 6"x10"	5 packs	60.00	300.00			1				2				2		Shopping	APDC
	P.E. bag, 6"x8"	10 packs	60.00	600.00				5		5							Shopping	APDC
	Plastic pail, white 10 liters capacity	3 pcs.	200.00	600.00													Shopping	APDC
	Plastic pail, 20 liters capacity	3 pcs.	150.00	450.00													Shopping	APDC
	Plastic drum, 120 liters capacity	1 pc.	500.00	500.00				1									Shopping	APDC
	Pork ,lean	30 kgs.	200.00	6,000.00		6			6	6				12			Shopping	APDC
	Pork, backfat, 20-25 kg/box	1 box	1,300.00	1,300.00						1							Shopping	APDC
	Pot holder, silicon	1 pc.	1,500.00	1,500.00							1						Shopping	APDC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user					
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter									
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec							
	Potato starch	2	kgs.	70.00			1								1			Shopping	APDC				
	Power load	12	boxes	800.00				1		1		1		1	1	1		1	Shopping	APDC			
	Refined salt	50	kgs.	20.00													20	Shopping	APDC				
	Refined sugar	35	kgs.	65.00						10				10				15	Shopping	APDC			
	Salt reduced sodium	1	kg.	450.00							1								Shopping	APDC			
	Salt, refined	50	kgs.	15.00															Shopping	APDC			
	Skimmed milk	3	kgs.	250.00													1		Shopping	APDC			
	Smoke flavor, 500g/bottle	1	bottle	200.00														1	Shopping	APDC			
	Sodium erythorbate	1	kg.	320.00															Shopping	APDC			
	Textured vegetable protein	3	kgs.	75.00															1	Shopping	APDC		
	Tube ice	50	pkg.	100.00																Shopping	APDC		
	Tray eggs	100	pcs.	20.00																Shopping	APDC		
	Trimix	1	kg.	90.00																Shopping	APDC		
	Ultra bind	10	kgs.	140.00																6	Shopping	APDC	
	Vector casing, 60mm, 50m/roll	1	roll	900.00																	Shopping	APDC	
	Water dipper, plastic	3	pcs.	100.00																	Shopping	APDC	
	White pepper, ground	500	grams	250.00																	Shopping	APDC	
	Bandsaw blade	12	pcs.	600.00																	Shopping	APDC	
	Brown wrapping paper, kraft	2	rolls	2,000.00																	Shopping	PAHC	
	Carborundum sharpening stone	2	pcs.	1,000.00																	Shopping	PAHC	
	Clay sealer	2	pcs.	300.00																	Shopping	PAHC	
	Clay for salted eggs	4	sacks	100.00																	Shopping	APDC	
	Filament for sealer	10	pcs.	20.00																	Shopping	APDC	
	Food tong, stainless	4	pcs.	150.00																	Shopping	APDC	
	Kraf paper	2	rolls	166.40																	1	Shopping	APDC
	LPG, refill, 11 kg/cycle	16	cycles	600.00																	1	Shopping	APDC
	LPG, refill, 50 kg/cycle	1	cycle	3,000.00																	1	Shopping	APDC
	Net sponge	25	pcs	40.00																	5	Shopping	APDC
	Ordinary plastic, 8"x11"	20	packs	10.00																	5	Shopping	APDC
	Paperlyne, pre-cut	3	rolls	300.00																	1	Shopping	APDC
	Paper towel, jumbo	25	rolls	70.00																	5	Shopping	APDC
	Sando bag, white, large	10	packs	100.00																		Shopping	
	Sando bag, white, medium	10	packs	75.00																		Shopping	
	Sando bag, white, small	5	packs	60.00																		Shopping	
	Sando bag, white, tiny	6	packs	50.00																		Shopping	
	Spatula, plastic	12	pcs.	60.00																		Shopping	APDC
	Spatula, for bowl chopper	4	pcs.	100.00																		Shopping	APDC
	Surgical mask	1	box	500.00																		Shopping	APDC
	Syringe, 35ml/pc	25	pcs.	16.00																		Shopping	APDC
	Styropor, medium	100	pcs	200.00																		Shopping	AHD
	Styropor, large	100	pcs	300.00																		Shopping	AHD
	Styropor, (fruit tray A)	200	pcs	1.20																		Shopping	APDC
	Table scraper	8	pcs.	150.00																		Shopping	APDC
	Tin can, 211 x 300	200	pcs.	4.00																		Shopping	APDC
	Trash bag, black, 100pc/pack	3	packs	500.00																		Shopping	APDC
	Wood chips, 15kg/bag	3	bags	975.00																		Shopping	APDC
	Sub-total Supplies for Meat Processing, etc.																						
	LABORATORY REAGENTS-KITS																						
	Acetone, analytical, 2.5L/Bot	4	bot	750.00																		Shopping	PAHC
	Aflatoxin kit, 48 wells	11	kits	3,550.00																		Shopping	PAHC
	AI-Multi S-screen ELISA Ab kit	1	kits	60,000.00																		DirectContract	FAIHPP
	EIA Virus Antibody Test Kit	8	kit	27,500.00																		Direct contract	LBS
	Methanol analytical	4	bot	875.00																		Shopping	PAHC
	T2 Toxin, 48 wells	2	kits	9,000.00																		Shopping	PAHC
	Viral Transport media	7	bots	3,500.00																		Shopping	FAIHPP
	Zearalenon kits, 48 wells	4	kits	4,500.00																		Shopping	PAHC
	Sub-total Lab. Reagent /kits																						

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	OTHER SUPPLIES																		
	Mineral water	96 bot(s)	30.00	2,880.00	8	8	8	8	8	8	8	8	8	8	8	8	8	Shopping	LDD
	Igniter, butane operated	4 pcs.	40.00	160.00			1				1			1			1	Shopping	APDC
	Mineral water, 5 gal/container	360 cont.	40.00	14,400.00	30	30	30	30	30	30	30	30	30	30	30	30	30	Shopping	APDC
	pH paper, 1-14	2 boxes	500.00	1,000.00							1						1	Shopping	APDC
	Philippines flag	6 pcs.	500.00	3,000.00			3					3						Shopping	APDC
	Liquid Nitrogen	48 tank(s)	2,400.00	115,200.00	4	4	4	4	4	4	4	4	4	4	4	4	4	Small Value Proc.	LDD
	Sub-total Other Supplies			136,640.00															
	COMMON CONSTRUCTION SUPPLIES																		
	Angular Bar 3/16 X 1	20 pc	250.00	5,000.00				20										Shopping	RD
	Ball hammer, (medium)	2 pcs	125.00	250.00			2											Shopping	APDC
	Barb Wire 30/roll	2 roll	2,000.00	4,000.00				4										Shopping	RD
	Black Fishnet (m)	180 pc	60.00	10,800.00	180													Shopping	RD
	Cabinet locks	10 pcs.	100.00	1,000.00		10												Shopping	PAHC
	Cement	20 sack	250.00	5,000.00				20										Shopping	RD
	Deadbolt door lock	4 pcs	1,000.00	4,000.00		4												Shopping	PAHC
	Deformed Bars 10mm	21 pc	159.76	3,355.00	21													Shopping	RD
	Deformed Bars 9mm	12 pc	180.00	2,160.00	12													Shopping	RD
	Door knobs	6 pcs	1,000.00	6,000.00								1						Shopping	FAHPP
	Faucet	6 pc(s)	250.00	1,500.00			3						3					Shopping	LDD
	Gate valve, 3/4" dia., brass	2 pc(s)	400.00	800.00									2					Shopping	LDD
	G.I. Pipe 1 X 20	30 pc	900.00	27,000.00				30										Shopping	RD
	Gravel & Sand	1.3 sack	3,461.00	4,500.00				13										Shopping	RD
	Hacksaw blade	20 pc	70.00	1,400.00	5			5				5			5			Shopping	BBES
	Hacsaw Frame and blade	1 pc	350.00	350.00	1													Shopping	RD
	Hammer	1 pc	350.00	350.00	1													Shopping	RD
	Hog Wire (9 eye)	4 roll	2,500	10,000.00					4									Shopping	RD
	Hollow Blocks #4	300 pc	12.00	3,600.00					300									Shopping	RD
	Hose clamp	20 pcs.	35.00	700.00			20											Shopping	APDC
	Hose nozzle	20 pcs.	50.00	1,000.00			20											Shopping	APDC
	Nylon rope 50 meters	50 m	20.00	1,000.00			50											Shopping	NCFP
	Padlock with Chain	4 pc	105.00	420.00	2								2					Shopping	RD
	Padlock	1 pc	5,000.00	5,000.00									1					Shopping	FAHPP
	Pail (Big)	3 pc	250.00	750.00				3										Shopping	RD
	Pail (Small)	4 pc	187.00	750.00				4										Shopping	RD
	Plastic Sheet 3 x 19	50 pc	360.00	18,000.00				50										Shopping	RD
	Plastic Tray	10 pc	150.00	1,500.00	5								5					Shopping	RD
	Plywood, 1/4"	3 pcs.	500.00	1,500.00			1					1					1	Shopping	APDC
	Rain Boot	3 pc	500.00	1,500.00				3										Shopping	RD
	Rain Coats	3 pc	500.00	1,500.00				3										Shopping	RD
	Rubber boots/raincoat	10 pc	500.00	5,000.00			10											Shopping	NCFP
	Sand paper	80 pc	20.00	1,600.00				30				25		25				Shopping	BBES
	Sander blade	5 pc	200.00	1,000.00	5													Shopping	BBES
	Shoe tacks/nails	1 box	150.00	150.00			1											Shopping	APDC
	Skinning knives	1 pc	700.00	700.00							1							Shopping	APDC
	Snap, assorted sizes	3 gross	200.00	600.00							3							Shopping	APDC
	Soldering lead/ nicolite	10 pc	75.00	750.00	5							5						Shopping	BBES
	Soldering paste	2 can	200.00	400.00	1							1						Shopping	BBES
	Swing valve, 1/2" dia., brass	1 pc(s)	700.00	700.00														Shopping	LDD
	Steel wheel brush	2 pc	500.00	1,000.00	1							1						Shopping	BBES
	Red stone stamp ink	3 bottles	200.00	600.00			3											Shopping	APDC
	Rivets, assorted sizes	3 gross	100.00	300.00						3								Shopping	APDC
	Trash bin, trash segregation (3pcs/set)	1 set	3,000.00	3,000.00				1										Shopping	APDC
	Venetian Blind (Conference Rm & 208)	4 pc	6,000	24,000.00				4										Shopping	RD
	Vulcanizing gum	10 pc	40.00	400.00	5							5						Shopping	BBES

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user	
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec			
	Vulcaseal	4	ltrs	500.00	2,000.00				4									Shopping	LDD
	Water faucet	20	pcs.	50.00	1,000.00			20										Shopping	APDC
	Water hose, ordinary	20	m	15.00	300.00			20										Shopping	NCFP
	Water hose, transparent, braided	30	m	35.00	1,050.00			30										Shopping	
	Welded Wire 1 X 1 X 40	4	pc	1,200.00	4,800.00	4												Shopping	RD
	Welding rod	37	kg	90.00	3,330.00			15				17						Shopping	APDC, RD
	Welding rod, ordinary	30	kg	110.00	3,300.00	15						15						Shopping	BBES
	Welding rod, for stainless	5	kg	700.00	3,500.00	2.5						2.5						Shopping	BBES
	Wood Saw	1	pc	350.00	350.00	1												Shopping	RD
	Sub-total Construction Materials / Supplies				184,515.00														
	COMMUNICATION																		
	Communication Expenses				50,000.00													Shopping	AWD
	Cable, Satellite, Telegraph, Radio	6		410.00	2,460.00	3						3						Shopping	BBES
	Fax Service, per page	12		60.00	720.00	6						6						Shopping	BBES
	Internet Expenses	6		300.00	1,800.00	3						3						Shopping	BBES
	Internet card	24	pcs.	500.00	12,000.00	2	2	2	2	2	2	2	2	2	2	2	2	Shopping	APDC
	Internet pre-card	12	pcs.	200.00	2,400.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	FIAHPP
	Mailing, LBC Courier	24		165.00	3,960.00	12						12						Shopping	BBES
	Notarial service	4		100.00	400.00			1			1			1		1		Shopping	LDD
	Prepaid Cell card, P500/mo	48	pc(s)	500.00	24,000.00	5	5	5	5	5	5	5	5	5	3			Shopping	LDD, RD, AHD
	Prepaid Cell card, P300/mo	192	pc	300.00	57,600.00	21	15	15	15	15	15	21	15	15	15	15	15	Shopping	NCFP, APDC, BBES, LDD, AHD, FIAHPP
	Postage and Deliveries				19,000.00	1	1	1	11	1	1	1	1	1	1	1	1	Shopping	RD, FIAHPP
	Services (LBC)	12	pc(s)	90.00	1,080.00	1	1	1	1	1	1	1	1	1	1	1	1	Shopping	LDD, PAHC
	Telephone- landline																		RD
	Transportation & Delivery				10,000.00	2			1			3			1			Shopping	RD, BBES
	Sub-total Communication Expense				185,420.00														
	JOB CONTRACT / SERVICES (12 months)																		
	Administrative Aide	1	pax	10,000.00	120,000.00													Small Value Proc.	AFSD
	Janitorial service / Messenger / Liaison	1	pax	8,000.00	55,000.00													Small Value Proc.	MDD
	Utility Aide, 3 months	1	pax	9,350.00	28,050.00													Small Value Proc.	Alfa-PAHC
	Contractual workers	1	pax	8,000.00	96,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Small Value Proc.	NSPRDC
	Data Encoder	1	man	10,000.00	125,500.00	1	1	1	1	1	1	1	1	1	1	1	1	Small Value Proc.	RD
	Driver	1	pax	10,000.00	110,000.00													Small Value Proc.	FIAHPP
	Farm worker	6	pax	7,200.00	518,400.00	6												Small Value Proc.	AGSC, NABC
	Utility worker	3	pax	9,350.00	336,600.00	3												Small Value Proc.	APDC, Rd
	Animal caretaker	1	pax	6,000.00	72,000.00	1												Small Value Proc.	NCFP
	Nursery Aide	1	man	11,000.00	132,000.00	1	1	1	1	1	1	1	1	1	1	1	1	Small Value Proc.	RD
	Research Assistant	1	personnel	15,570.00	198,000.00	1	1	1	1	1	1	1	11	1	1	1	1	Small Value Proc.	AWD
	Watchmen	732	mandays	240.00	175,680.00		62	58	62	60	62	60	62	62	60	62	60	Small Value Proc.	AGSC
	Watchman,	3	pax	9,960.00	358,560.00	3												Small Value Proc.	BBES, NCFP
	Sub-total Job Contract / Services				2,325,790.00														
	AGRICULTURAL / ANIMAL / ZOOLOGICAL SUPPLIES																		
	Biofos	50	kgs	25.00	1,250.00			50										Shopping	NSPRDC
	Chick Broiler starter mash	77	bags	1,148.00	88,396.00		25	25						14	13			Shopping	LSD
	Chick starter mash	70	bags	1,200.00	84,000.00													Shopping	NSPRDC
	Chicken grower mash	125	bags	1,000.00	125,000.00													Small Value Proc.	NSPRDC
	Chicken laying mash	200	bags	1,040.00	208,000.00													Small Value Proc.	NSPRDC
	Copra meal	2600	kgs	14.00	36,400.00													Shopping	NSPRDC
	Dog Food	60	bags	1,980.00	118,800.00		6	6	6	6	6	6	6	6	6	6	6	Small Value Proc.	LSD
	Dog breeder stocks (10 female, 1 male)	11	heads	2,500.00	27,500.00		11											Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user		
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter						
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec				
	Duck laying mash	245	bags	1,100.00	269,500.00													Small Value Proc.	NSPRDC	
	Gestating /Breeder Hog Mash	201	bags	966.00	194,166.00		21	20	20	20	20	20	20	20	20	20		Small Value Proc.	LSD	
	Goat concentrate 16% CP	200	200	722.22	152,000.00	45			45						45			Shopping	NESF	
	Ground yellow corn	2700	kgs	21.00	56,700.00													Shopping	NSPRDC	
	Hog gestating mash	150	bags	1,000.00	150,000.00													Small Value Proc.	NSPRDC	
	Hog grower mash	160	bags	1,050.00	168,000.00													Small Value Proc.	NSPRDC	
	Hog grower/Lactating Hog Mash	177	bags	1,017.00	180,009.00		18	18	18	18	18	18	18	17	17	17		Small Value Proc.	LSD	
	Hog pre starter mash	30	bags	2,000.00	60,000.00													Shopping	NSPRDC	
	Hog starter mash	100	bags	1,200.00	120,000.00													Small Value Proc.	NSPRDC	
	Horse Feed Mrglumine	240	bag	1,000.00	240,000.00	20	20	20	20	20	20	20	20	20	20	20		Small Value Proc.	LBS	
	Laying Mash	230	bags	1,086.00	249,780.00		29	29	29	29	29	29	28	28				Small Value Proc.	LSD	
	Limestone	250	kgs	5.00	1,250.00													Shopping	NSPRDC	
	Milk replacer	100	kg	130.00	13,000.00	50					50							Shopping	MLPC	
	Molasses	1	drum	6,000.00	6,000.00						1							Shopping	MLPC	
	Molasses	200	kgs	12.00	2,400.00													Shopping	NSPRDC	
	Pig Starter Mash	70	bags	1,170.00	81,900.00		10	10		15	15		10	10				Shopping	LSD	
	Pig Pre starter Crumble/Pelleted	60	bags	1,065.00	63,900.00		10			15			15	20				Shopping	LSD	
	Poultry grower mash	95	bags	1,100.00	104,500.00													Small Value Proc.	NSPRDC	
	Poultry starter mash	50	bags	1,300.00	65,000.00													Shopping	NSPRDC	
	Quail laying mash	50	bags	1,100.00	55,000.00													Shopping	NSPRDC	
	Rice bran	3800	kgs	17.00	64,600.00													Shopping	NSPRDC	
	Salt	6	sack	250.00	1,500.00						6							Shopping	MLPC	
	Salt	100	kgs	10.00	1,000.00													Shopping	NSPRDC	
	Sand, Sieve	250	pc	40.00	10,000.00	50			100				50			50		Shopping	RD	
	Soybean oil_meal	1400	kgs	35.00	49,000.00													Shopping	NSPRDC	
	Wheat bran	1000	kgs	15.00	15,000.00													Shopping	NSPRDC	
	Bolo	2	pc	500.00	1,000.00													Shopping	RD	
	Garden Hose	30	pc	70.00	2,100.00		30											Shopping	RD	
	Garden Soil	200	pc	50.00	10,000.00		50					50				50		Shopping	RD	
	Garden Tool Kit	4	pc	500.00	2,000.00		4											Shopping	RD	
	Garden gloves	37	pc	55.00	2,035.00		35											Shopping	RD	
	Pebbles	50	pc	250.00	12,500.00		10		15							10		Shopping	RD	
	Plastic cups 12 oz for sealings	5000	pc	2.00	10,000.00	2,500						2,500						Shopping	RD	
	Plastic bags 4' x 5" and 5 x 6"	5000	pc	2.00	10,000.00	2,500						2,500						Shopping	RD	
	Pruning shear	6	pc	600.00	3,600.00		3					3						Shopping	RD	
	Rooting Hormones	40	pc	180	7,200.00		10		10				10			10		Shopping	RD	
	Tattoo Ink	6		750.00	4,500.00		4					2						Shopping	MLPC	
	Amitraz, Taktik	7	bots.	22,500.00	157,500.00												10		Small Value Proc.	MLPC
	Amprolium WSP	2	kgs	600.00	1,200.00														Shopping	NSPRDC
	Antidiarrhea/Animycin/ scourex	20	bots	250.00	5,000.00			20											Shopping	LSD
	Belamyl, 100ml	25	1,300.00	bottle	32,500.00				25										Shopping	MLPC
	Chlortetracycline WSP	2	kgs	800.00	1,600.00														Shopping	NSPRDC
	Creoline solution	3	liters	200.00	600.00														Shopping	NSPRDC
	Dehorning paste	2		2,000.00	4,000.00		2												Shopping	MLPC
	Deticking - Amitraz	1	liter	2,200.00	2,200.00														Shopping	NCFP
	Dewormer - Albendazole	8	liter	1,750.00	14,000.00		4						4						Shopping	NCFP
	Dichlorofenthion (gusanex)	5	bots.	350.00	1,750.00														Shopping	NSPRDC
	Disinfectant (alcohol, pinetar, cotton, hydrogen Peroxide)			set	5,000.00														Shopping	MLPC
	Disinfectant	4	liter	1,500.00	6,000.00														Shopping	NCFP
	Disinfectant/creoline	4	gals	1,500.00	6,000.00			4											Shopping	LSD
	Enrofloxacin inj.	6	bots.	800.00	4,800.00														Shopping	NSPRDC
	Gentamycine/Amoxicillin inj.	6	bots.	800.00	4,800.00														Shopping	NSPRDC
	Hemosept	3	bot	0.00	-															NCFP
	Injectible, Ivermectin 100ml	30	bot	1,300.00	39,000.00				30										Shopping	MLPC
	Iodine	1	liter	450.00	450.00		2						2						Shopping	NCFP
	Iron dextran inj, 100 ml	7	bots	460.00	3,220.00							4								NSPRDC, LSD
	Ivomec-100ml	1	bot	4,000.00	4,000.00			1											Shopping	LSD
	Ivermeclin 100 ml/bot	6	bot	1,550.00	9,300.00				3			3							Shopping	NCFP, NSPRDC

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Iron Dextran, 100ml	20 bot	500.00	10,000.00				20									Shopping	MLPC
	Norfloxacin WSP	2 kgs	800.00	1,600.00													Shopping	NSPRDC
	Oral, 1000ml, 15%	20 bot	1,320.00	26,400.00				25									Shopping	MLPC
	Oral, Paste	10 bot	1,000.00	10,000.00				10									Shopping	MLPC
	Oxytetracycline, 100ml	75 bot	750.00	56,250.00	18			40			17						Shopping	MLPC, NCFP
	Oxytocin inj, 50 ml/bot	3 bots.	250.00	750.00	3												Shopping	NSPRDC
	Penicillin, 100ml	15 bot	400.00	6,000.00				15									Shopping	MLPC
	Penicillin / Streptomycin	4 bot	450.00	1,800.00	2						2						Shopping	NCFP
	Penstrep inj.	9 bots.	750.00	6,750.00						3							Shopping	NSPRDC, LSD
	Pine tar	1 bot	150.00	150.00	1												Shopping	NCFP
	Piperazine (ridol)	2 kgs	800.00	1,600.00	2												Shopping	NSPRDC
	Pou-on, Cydectin	10 bot	10,000.00	100,000.00									10				Shopping	MLPC
	Probiotic/Vit./Minerals	10 kgs	673.70	6,737.00		10											Shopping	LSD
	Sulfa-trimethoprim WSP	2 kgs	800.00	1,600.00		2											Shopping	NSPRDC
	Terramycin LA inj.	5 bots.	800.00	4,000.00		5											Shopping	NSPRDC
	Trimethoprim sulfa inj.	4 bots.	750.00	3,000.00		4											Shopping	NSPRDC
	Valbazen-dewormer	1 lt	2,500.00	2,500.00		1											Shopping	LSD
	Vitamin ADE, 100ml	55 bots	517.00	28,435.00	5			18			10		22				Shopping	MLPC, NSPRDC, NCFP
	Vitamin,mineral penstrep water soluble	10 kgs	602.40	6,024.00		10											Shopping	LSD
	Vit B12	6 bot	600.00	3,600.00	3						3						Shopping	NCFP
	Vit. Electrolyte WSP	3 kgs	800.00	2,400.00	3												Shopping	NSPRDC
	Vitamine B complex	5 bots.	400.00	2,000.00		3				3							Shopping	NSPRDC
	Wound Spray, 280g	79 can	500.00	39,500.00				40			39						Shopping	MLPC, NESF, NCFP
	Sub-total Agricultural, Animal, Zoological Supplies			3,752,502.00														
	REPAIR AND MAINTENANCE EQUIPMENT																	
	Cleaner Blade UCLEZOO09Q522	1 unit	21,000	21,000.00	1												Direct Contract	RD
	Drum kit, Sharp copier AR-202DR	1 pc(s)	7,245.00	7,245.00							1							LDD
	Developer AR-202SD (TPS)	1 pc(s)	1,576.00	1,576.00							1							LDD
	Developer/Drum kit	1 pc(s)	6,000.00	6,000.00							1							LDD
	Developer for photocopying machine	1 pc	1,576.00	1,576.00			1											APDC
	Developer AR-202SD	1 unit	15,000	15,000.00	1													RD
	Drum kit Sharp AR-016 (202DR)	1 unit	15,000	15,000.00	1													RD
	Cleaning & maintenance of air-con units	8 no(s)	1,000.00	8,000.00			2			2			2		2		Small Value Proc.	LDD
	Maintenance / repair of Sharp copier	3 unit(s)		90,000.00													Direct Contract	AHD
	Maintenance / repair of various equipment			3,000.00													Small Value Proc.	LDD
	Maintenance/ repair of airconditioners	15 unit(s)	10,000.00	150,000.00		15											Small Value Proc.	PAHC
	Repair of various equipment (aircon, etc.)	3 pc(s)	1,000.00	3,000.00					1	1	1						Small Value Proc.	AWD
	Air Condition Unit	2 frequency	2,500.00	5,000.00				2									Shopping	AGSC
	IT Equipment			6,000.00													Shopping	AGSC
	Upgrading of computers from Pentium IV to Core 2-Quad	2 unit(s)	50,000.00	100,000.00							2						Small Value Proc.	LDD
	Supply of labor and materials, spare parts for various office equipment			100,000.00													Small Value Proc.	AWD
v	Supply of labor and materials/parts for repair of sharp copier	1 unit		14,355.00		1											Direct Contract	AFSD
	Supply of labor and parts for the repair of various laboratory equipment (abacus blood analyzer, microscopes, virology equipment)			87,500.00														
	Maintenance/repair of spare parts, batteries, tires of 3 vehicles			100,000.00													Small Value Proc.	MDD
	Maintenance of copying machine			20,000.00													Small Value Proc.	MDD
	Repair/maintenance of aircons			20,000.00													Small Value Proc.	MDD
	Drum set for panasonic copier	1 pc	12,000.00	12,000.00		1											Direct Contract	PAHC
	Calibration and recommissioning of Biosafety cabinet	5	15,000.00	75,000.00		5											Small Value Proc.	PAHC
	Certification/Calibration of Biosafety cabinet	1 unit(s)	50,000.00	50,000.00		1											Small Value Proc.	PAHC
	Sewer/drainage	1	10,000.00	10,000.00		1											Small Value Proc.	PAHC
	N2 Gas Withdrawal Hose	1 pc	3,940.00	3,940.00				1									Small Value Proc.	NABC
	General electrical wiring	1		150,000.00					1								Small Value Proc.	PAHC
	Photo drum, AR5320	1 pc.	7,000.00	7,000.00			1											APDC
	Repair Typewriter, manual	1 pc		5,000.00				1									Small Value Proc.	RD
	Repair, typewriter, electric	2 units		2,500.00													Small Value Proc.	AHD

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					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Repair and replacement worn-out parts Kyocera-Mita printer	3		22,000.00												Direct Contract	AHD	
	Repair and replacement worn-out parts Konika Minolta	2	units	10,000.00												Direct Contract	AHD	
	Repair of govt. facilities & equipment			20,000.00												Small Value Proc.	Alia-PAHC	
	Replacement of carcass chiller control system	1	unit	25,000.00												Small Value Proc.	APDC	
	Repair of scalding vat's exhaust pipe	1	unit	15,000.00												Small Value Proc.	APDC	
	Repair/maintenance of aircons			75,000.00												Small Value Proc.	APDC, AHD	
	Repair/maintenance of equipment			50,000.00												Small Value Proc.	APDC	
	Sub-total Repair & Maintenance of Equipment			1,306,692.00														
	REPAIR / MAINTENANCE VEHICLE including spare parts																	
	Air Cleaner Filter, various motor vehicle at BBES			3,700.00													BBES	
	Air filter	2	pcs	200.00	400.00	2.00										Shopping	FAHPP	
	Axle bearing, various motro vehicle at BBES			9,000.00													BBES	
	Battery, (2SMF, 3 SMF)	4	pcs	4,700.00	18,800.00												NCFP, BBES	
	Battery, 6smf 12V	2	pcs	5,400.00	10,800.00											Shopping	BBES	
	Battery	2	pcs	5,000.00	10,000.00											Shopping	FAHPP	
	Battery, 3SMF, 12V (2 vehicles)	2	pc(s)	4,900.00	9,800.00											Shopping	LDD	
	Battery, 2SMF	1	unit	5,000.00	5,000.00											Shopping		
	Battery terminal	10	pcs	40.00	400.00											Shopping	BBES	
	Bench Grinder Stone (fine & course)	2	pcs	1,000.00	2,000.00											Shopping	BBES	
	Brake Master repair kit, various vehicle at BBES	8	sets	525.00	4,200.00											Shopping	BBES	
	Brake pad set, various vehicle at BBES	3	set	1,000.00	3,000.00											Shopping	BBES	
	Brake pad, set, XRM for motorcycle	2	set	200.00	400.00											Shopping	BBES	
	Break pad (L & R- Front & Rear)	1	set(s)	2,000.00	2,000.00											Shopping	LDD	
	Bronze welding rod	20	pc	50.00	1,000.00											Shopping	BBES	
	Center bolt for various vehicle at BBES	10	pcs	100.00	1,000.00											Shopping	BBES	
x	CFRM - 00020RS66	1	unit	10,000	10,000.00											Shopping	RD	
	Clutch disc for various vehicle at BBES	4	set	2,250.00	9,000.00											Shopping	BBES	
	Clutch release bearing for various vehicle BBES	4	set	850.00	3,400.00											Shopping	BBES	
	Clutch Master repair kit, various vehicle at BBES	8	sets	525.00	4,200.00											Shopping	BBES	
	Cross joint, various vehicles at BBES	10	sets	880.00	8,800.00											Shopping	BBES	
	Fan Belt Various sizes	11	pc	300.00	3,300.00											Shopping	BBES, FIAHPP	
	Fishing Line (Tansi) #16	15	pc	300.00	4,500.00											Shopping	RD	
	Flasher relay for Isuzu truck & wrangler jeep	2	sets	200.00	400.00											Shopping	BBES	
	Fuel filter, various vehicle	10	pcs	500.00	5,000.00											Shopping	NCFP, FIAHPP, BBES, LDD	
	Fuel filter for tractors	2	pcs	1,000.00	2,000.00											Shopping	BBES	
	Fuse box for Isuzu truck & wrangler jeep	4	sets	400.00	1,600.00											Shopping	BBES	
	Head light assembly for various vehicle at BBES	10	sets	500.00	5,000.00											Shopping	BBES	
	Head light relay for various vehicle at BBES	8	sets	200.00	1,600.00											Shopping	BBES	
	Hydraulic filter for tractors	2	pcs	1,100.00	2,200.00											Shopping	BBES	
	Motorcycle tire	2	pcs	800.00	1,600.00											Shopping	NCFP	
	Oil filter for various vehicle at BBES	4	pcs	500.00	2,000.00											Shopping	BBES	
	Oil Filter, Perkins Generator	1	pc	700.00	700.00											Shopping	BBES	
	Oil filter for tractors	2	pcs	1,000.00	2,000.00											Shopping	BBES	
x	Oxygen & Acetylene, set	2	pc	3,500.00	7,000.00											Shopping	BBES	
	Service Clutch repair kit, for various vehicles at BBES	8	sets	525.00	4,200.00											Shopping	BBES	
	Tie rod end for various vehicle	16	sets	625.00	10,000.00											Shopping	BBES	
	Tie Wire #16	15	pc	90.00	1,350.00											Shopping	RD	
	Timing belt for various vehicles	8	pcs	1,315.00	10,520.00											Shopping	BBES	
	Timing Belt, XRM	4	set	160.00	640.00											Shopping	BBES	
	Tire, tractors	4	pcs	25,000.00	100,000.00											Small Value Proc.	NCFP	
	Tires (2 vehicles)	10	units	1,500.00	15,000.00											Shopping	FIAHPP	
	Wheel cylinder repair kit/ cap, various vehicle	6	sets	500.00	3,000.00											Shopping	BBES	
	Wheel cylinder repair kit/ cap, Isuzu Truck	2	set	600.00	1,200.00											Shopping	BBES	
	Wiper blade for various vehicle	4	sets	360.00	1,440.00											Shopping	BBES	
	XRM motorcycle Inner tube 2.75 x 18	8	pc	150.00	1,200.00											Shopping	BBES	

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					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	XRM motorcycle Outer casing 2.75 x 17	8 pc	800.00	6,400.00				4				4					Shopping	BBS
	Aircleaning	1 no.(s)	500.00	500.00								1					Small Value Proc.	LDD
	Aircon complete system (worn-out aircon compressor with labor)	1 lot	13,000.00	13,000.00									1				Small Value Proc.	LDD
	Calibration of injection pump	1 lot	13,000.00	13,000.00									1				Small Value Proc.	LDD
	Change oil	1 service	4,000.00	4,000.00													Small Value Proc.	LDD
	Check & repair of electrical system	1 lot	2,000.00	2,000.00								1					Small Value Proc.	LDD
	Fuel/diesel (as needs arise)			-														LDD
	Labor cost for changeoil and air filters, engine calibration, tune-up	2 vehicle		8,000.00														FIAHPP
	Maintenance/repair of 3 vehicles including spare parts, batteries, etc	3 vehicle		100,000.00													Small Value Proc.	FIAHPP
	Maintenance/repair of 2 vehicles including spare parts, etc.	2 vehicle		200,000.00														FIAHPP
	Motor oil (as needs arise)			2,000.00													Shopping	LDD
	Oil filter	1 pc(s)	300.00	300.00								1					Shopping	LDD
	Under chasis repair	1 pc(s)	2,000.00	2,000.00								1					Small Value Proc.	LDD
	Wiper blade	1 pc(s)	600.00	600.00								1					Shopping	LDD
	Repair of vehicle	1	17,000.00	17,000.00													Small Value Proc.	Atia-PAHC
	Nissan Brake Pad	2 pc(s)	350.00	700.00			2										Shopping	NABC
	Nissan Brake Shoe	2 pc(s)	250.00	500.00			2										Shopping	NABC
	Repair/maintenance of Hi-Lux SFW 215 including spare parts			85,000.00														RD
	Repair/maintenance of vehicle (Toyota Hi-lux SGZ223)			35,000.00													Small Value Proc.	APDC
	Repair of motor vehicle	2		50,000.00													Small Value Proc.	NSPRDC
	Repair of turkey house			120,000.00													Small Value Proc.	NSPRDC
	Replacement tires	4 pcs		20,000.00													Shopping	NSPRDC
	Supply of labor and materials for the general cleaning of aircon of	1 service	5,000.00	5,000.00													Small Value Proc.	APDC
	Tire for Toyota Hi-lux	4 pcs.	6,250.00	25,000.00				4									Shopping	APDC
	Vulcanizing of tire			1,000.00													Small Value Proc.	APDC
	Sub-total Repair / Maintenance of Vehicle			1,015,350.00														
	REPAIR/MAINTENANCE FACILITIES																	
	Construction Materials for minor repairs of the existing buildings			-														
	Corroded iron sheet-12ft	12 pcs	833.33	9,999.96		12											Shopping	LSD
	Good lumber-2x3x12	10 pcs	300.00	3,000.00		10											Shopping	LSD
	Good lumber-2x2x12	10 pcs	300.00	3,000.00		10											Shopping	LSD
	Hog wire (I-R)-9 hole	3 rolls	1,500.00	4,500.00		3											Shopping	LSD
	Tansi(IR)	4 kgs	100.00	400.00		4											Shopping	LSD
	Sand	1 cu.m.	700.00	700.00		1											Shopping	LSD
	Cement	5 bags	300.00	1,500.00		5											Shopping	LSD
	Hardiflex	10 pcs	1,000.00	10,000.00		10											Shopping	LSD
	Fabricated Dog cages with stainless feeder and waterer	7 set	5,714.29	40,000.03		7											Small Value Proc.	LSD
	Fabrication of Farrowing pens	2 set	50,000.00	100,000.00		2											Small Value Proc.	LSD
	Installation of G.I. Pipe railings at holding pen			50,000.00													Small Value Proc.	APDC
	Repair/repainting of holding pen's roof			50,000.00													Small Value Proc.	APDC
	Repainting of hog and cattle shed			50,000.00													Small Value Proc.	APDC
	Maintenance/Repair of office buildings	1 lot		250,000.00								1					Small Value Proc.	LDD
	Dismantling of gutter	1 lot	7,500.00	7,500.00								1					Small Value Proc.	LDD
	Repair of main door NABC - CSDU	1 lot	25,000.00	25,000.00				1									Small Value Proc.	LDD
	fencing (perimeter & divisional)	3 km	30,000.00	90,000.00				3									Small Value Proc.	NCFP
	Office Landscaping	1	20,000.00	20,000.00			1										Small Value Proc.	NABC
	pasture maintenance	20 ha	4,000.00	80,000.00				10									Small Value Proc.	NCFP
	Repainting of FIAHPP building	1 lot		200,000.00									xx	xx	xx		Small Value Proc.	FIAHPP
	Repair of nursery house & perimeter fencing	1		15,000.00		1											Small Value Proc.	RD
	Repair/maintenance of lavatory			50,000.00													Small Value Proc.	APDC
	Repair/maintenance of APDC buildings			100,000.00													Small Value Proc.	APDC
	Termite treatment of FIAHPP	1 lot		145,000.00						x	x						Small Value Proc.	FIAHPP
	Wheelborrow-2 inflatable wheel	2 pcs	2,000.00	4,000.00			2										Shopping	LSD

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Mode of Procurement	PMO/End-user
					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Sub-total Repair / Maintenance of Facilities			1,309,599.99														
	GASOLINE/OILS & LUBRICANTS																	
	Brake fluid/clutch for Toyota Hi-lux	4 liters	125.00	500.00		1				1				1			1 Shopping	APDC
	Coolant for Toyota Hi-lux	2 liters	250.00	500.00	1									1			1 Shopping	APDC
	Diesel	1800 ltrs	50.00	90,000.00													Shopping	
	Gas, Oils and Lubricant	Centralized		1,000,000.00													Bidding	C.O. vehicles
	Gasoline, diesel, grease (including for use in machineries)			83,900.00													Shopping	APDC
	Kerosene for degreasing	4 liters	125.00	500.00		1				1				1			1 Shopping	APDC
v	LPG filled tanks for cremator 50kg	30 tanks	3,200.00	96,000.00													Shopping	PAHC
	Motor oil	6 liters	120.00	1,220.00													Shopping	APDC, FIAHPP
	2T Oil	10 liter	40.00	400.00								5		5			Shopping	NCFP
	Brake Fluid			29,880.00			12			12			12		12		Shopping	AGSC, NESF
	Diesel	4100 liter	51.10	209,510.00			900			900		250	900	250	900		Shopping	AGSC, NESF
	Gasoline, premium	1440 liter	60.55	87,192.00			360			360			360		360		Shopping	AGSC
	Gasoline, regular	1947 liter	57.10	111,173.70			450			499		49	450	49	450		Shopping	AGSC, NCFP
	Grease	8 can	530.00	4,240.00			2			2			2		2		Shopping	AGSC
	Grease	3 pail	3,000.00	9,000.00	1			1			1						Shopping	NESF
	Hydraulic fluid	10 pail	4,500.00	42,000.00	2			3			3			2			Shopping	NESF
	Motor oil	20 pail	3,500.00	70,000.00	5			5			5			5			Shopping	NESF
	Motor oil (# 30, #40)	10 gal	150.00	1,500.00							5			5			Shopping	NCFP
	Motor Oil, #30/40	312 quart	160.00	49,920.00			78			78			78		78		Shopping	AGSC
	Motor Oil, #90/140	288 quart	190.00	54,720.00			72			72			72		72		Shopping	AGSC
	Motor Oil, #10	72 quart	205.00	14,760.00			18			18			18		18		Shopping	AGSC
	Transmission oil	10 pail	1,500.00	15,000.00	3			2			3			2			Shopping	NESF
	Water coolant	20 liter	800.00	16,000.00	2	2	2	2	2	2	2	2	2	2	2		Shopping	NESF
	Sub-total gasoline, oil, etc.			685,015.70														
	DESIGN/LAYOUT/PRINTING																	
	Flyers/Primers (BCBFAP, SRBFAP, RASAICAP)	1500 pc(s)	10.00	15,000.00					1000					500			Small Value Proc.	LDD
	Frontline services	1	2,000.00	2,000.00				1									Small Value Proc.	LDD
	Manual, QMS	1	10,000.00	10,000.00							1						Small Value Proc.	LDD
	Operational Manual (LDD, RASAICAP)	1	20,000.00	20,000.00													Small Value Proc.	LDD
	Posters (BCBFAP, SRBFAP, RASAICAP, PNAD)	500 pc(s)	200.00	100,000.00					200					300			Small Value Proc.	LDD
	Printing stickers for transport accreditation	4000 pc(s)		120,000.00	4000												Small Value Proc.	MDD
	Printing and Binding Expenses	300	5.00	1,500.00	150						150						Shopping	BBES
	Printing of Forms																	AFSD
	BAI-AFSD Letter Head	30 ream	583.33	17,500.00	15						15						Small Value Proc.	AFSD
	Certificate of Feed Product Registration	80 pad	375.00	30,000.00	40						40						Small Value Proc.	AFSD
	Certificate of Product Registration (VDAP)	40 ream	750.00	30,000.00	20			5			5			10			Small Value Proc.	AFSD
	Form No. 1	80 pad	375.00	30,000.00	40						40						Small Value Proc.	AFSD
	Form No. 2	80 pad	375.00	30,000.00	40						40						Small Value Proc.	AFSD
	Form No. 3	50 pad	400.00	20,000.00	20						20						Small Value Proc.	AFSD
	Form No. 4	80 pad	375.00	30,000.00	40						40						Small Value Proc.	AFSD
	License to Operate (Feed)	40 pad	625.00	25,000.00	20						20						Small Value Proc.	AFSD
	License to Operate (VDAP)	40 pad	625.00	25,000.00	20						20						Small Value Proc.	AFSD
	Raw Materials Forms	25 ream	500.00	12,500.00	15						10						Small Value Proc.	AFSD
	Order of Payment (serialized)	100 ream	100.00	10,000.00	50						50						Small Value Proc.	AFSD
	Tag Board	5000 pc	5.00	25,000.00	2500						2500						Small Value Proc.	AFSD
	Sub-total design/layout/printing			553,500.00														
	UTILITIES																	
	Electricity		Mandatory	15,000,000.00														RD, ALL FARMS
	Health card			3,800,000.00													Bidding	
	LTO Registration and Insurance			168,000.00													Direct Contract	RD, Admin, AHD
	Water Bill	12 month	1,500.00	18,000.00			1	1	1	1	1	1	1	1	1	1	1 Direct Contract	AGSC

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					1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Water		Mandatory															
	Security Services	55	pax	7,513,586.01													Bidding	
	Telephone services			2,000,000.00													Direct Contract	
	Vehicles registration (GSIS)			150,000.00														
	Sub-total Utilities			28,649,586.01														
	TRAVELLING EXPENSE																	
	Monitoring, inspection, evaluation, accreditation of establishments and collection of samples			451,500.00													AFSD, AHD	
	Farm Inspection			100,000.00													LDD	
	UNAIP assessment / updates (Mid-year, year-end, meeting, summit)			238,000.00													LDD	
	Monitoring of commodity prices			200,000.00													MDD	
	Evaluation of RADDL, Disease investigation, collection of parasitic samples			357,500.00													PAHC	
	Conduct of various R & D projects			200,000.00													RD	
	Monitoring of epidemiology, surveillance for Farm Integrated Animal Production	5	pax	11,000.00													FIAHPP	
	Participation to international animal health convention, trainings	3	pax	600,000.00													FIAHPP	
	Food Technology promotion and liaison activity			119,000.00													APDC	
	Inventory Team	4	pax	10,000.00													AGSC	
	Attendance to Center Chief Meeting/DA-RFU IX RMC Meeting	4	frequency	54,000.00													AGSC	
	Parking fee			1,000.00													APDC	
	Toll ticket			3,000.00													APDC	
	Sub-total Conduct of Travel			2,496,000.00														
	TRAININGS/SEMINARS/WORKSHOPS/MEETINGS																	
	Registration Fee			-													LDD	
	JOCV-PASA	3	pax	4,000.00						4							Direct Contract	
	Beef Congress	2	pax	2,500.00						2							Direct Contract	
	PVMA/FAVA	2	pax	3,500.00					2								Direct Contract	
	PSAS	4	pax	4,000.00						4							Direct Contract	
	Membership Contribution to organization (STARDEC /PCARD)	1		50,000.00							5			10			Direct Contract	
	Provision of VAT for EU-TRTA seminars/Workshops (as per project document agreement)	2		10,000.00													Direct Contract	
	PRC-CPE accreditation	4		7,500.00													LDD	
	Symposia/Convention	5	pax	5,000.00													Direct Contract	
	Registration to trainings/workshop/convention (invitation)	3	no. (s)	184,000.00													AHD	
	Fees for convention/trainings, etc.			50,000.00													Direct Contract	
	Registration fees for convention, continuing education forum	5	pax	10,000.00													Direct Contract	
	Annual accreditation fee of BAI slaughter (by NMIS)	1	service	3,600.00													Agency-to Agency	
	Conduct of Trainings:																	
	- Quality Management System (QMS)	1	no.	170,000.00													Small Value Proc.	
	- Honorarium of Resource Persons to QMS	3	pax	15,000.00													Direct Contract	
	- Graphics/Photoshop	1	pax	16,000.00													LDD	
	- Training on epidemiology, disease diagnosis/laboratory	5	pax	10,000.00													Shopping	
	- Semi and year-end meetings for FIAHPP (catering services)	3	nos.	50,000.00													Small Value Proc.	
	Workshop/meetings on Epidemiology	4	no.	200,000.00													AHD	
	Meetings:																	
	UNAIP PMG	2	no.	5,000.00													Shopping	
	Farm Accreditation																LDD	
	- Beef Cattle Breeder Farm Accreditation Programs (BCBFAP)	2	no.	6,250.00													Shopping	
	- Small Ruminant Breeder Farm Accreditation Programs (4	no.	6,250.00													Shopping	
	- Swine Breeder Farm Accreditation Program (SBFAP)	4	no.	5,000.00													Shopping	
	- TWG mtg. on AO No. 2 Series of 2008 (Swine AI Centers)	8	no.	5,000.00													LDD	
	- Accredited Swine Breeder Association of the Philippines	4	no.	5,000.00													LDD	
	- Final public consultation on the Guidelines in Certifying Poultry	2	no.	5,000.00													Shopping	
	- Creation of TWG on the Guidelines in Certifying Poultry Est.-	1	no.	5,000.00													LDD	

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					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	- PS Layer breeder	4 no.	5,000.00	20,000.00		1		1				1		1			Shopping	LDD
	Philippine Brahman Breeders Association (PBBA)	4 no.	5,000.00	20,000.00	1		1					1			1		Shopping	LDD
	Phil. Native Animals Development Program (TWG, Advisory)			60,000.00													Shopping	LDD
	Animal Health Coordinators meeting	4 no		300,000.00				1		1		1		1			Small Value Proc.	AHD
	Animal Disease Emergency meeting	4 no		100,000.00	1			1			1			1			Shopping	AHD
	AnGR National Strategy & Action Plan	2	5,000.00	10,000.00					1							1	Shopping	LDD
	Animal ID & Traceability System	4	5,000.00	20,000.00			1			1				1		1	Shopping	LDD
	EU-TRTA2 Project	4	5,000.00	20,000.00			1			1				1		1	Shopping	LDD
	Other meetings	5	5,000.00	25,000.00		1		1		1	1			1			Shopping	LDD
	Industry consultation/meeting on National Task Force on Price and Volume Watch	12 no. (s)		150,000.00													Small Value Proc.	MDD
	Animal Health Congress	1 meeting		300,000.00												1	Small Value Proc.	AHD
	Animal Health Mid-year Workshop	2 meeting		200,000.00					1							1	Small Value Proc.	AHD
	Consultative meeting on animal health	1 no.		54,000.00					1								SVP	AHD
	Center Chiefs' Meeting	4 nos.	40,000.00	160,000.00			1			1				1				RD
	R & D staff meeting (food)	4 nos.	5,000.00	20,000.00			1			1				1				RD
	Sub-total Training/Seminars/Conventions			2,655,100.00														
	OTHER SERVICES																	
	Publication of approved IRRs newspaper	1 no.	88,000.00	88,000.00										1			Shopping	LDD
	Purchase of samples with complaints			30,000.00													Shopping	AFSD
	Annual health permit of APDC staff for the renewal of sanitation perm	33 pax	330.00	10,890.00			33										Negotiated	APDC
	Chemical and nutritional analysis	4 services	5,000.00	20,000.00						1				1			Shopping	APDC
	Microbial analysis	4 services	250.00	1,000.00						1				1			Shopping	APDC
	Microbial analysis for salted eggs (salmonella)	3 services	2,000.00	6,000.00						1				1			Shopping	APDC
	Microbial analysis (total plate count)	3 services	670.00	2,010.00						1				1			Shopping	APDC
	Nitrite analysis for meat products	4 services	900.00	3,600.00						1				1			Shopping	APDC
	Sensory evaluation materials and shelf-life	4 services	2,000.00	8,000.00						1				1			Shopping	APDC
	Shaving of animal skin/finishing	80 services	100.00	8,000.00			20			20				20			Shopping	APDC
	Splitting of animal skin/finishing	80 services	100.00	8,000.00			20			20				20			Shopping	APDC
	Waste water effluent analysis	4 services	750.00	3,000.00			1			1				1			Shopping	APDC
	Water potability	4 services	500.00	2,000.00			1			1				1			Shopping	APDC
	Notarial Services			25,750.00													Shopping	BBES, NESF, RD
	Sub-total Other Expenses			216,250.00														
	MISCELLANEOUS EXPENSES																	
	Othe miscellaneous expenses for various operation			639,856.53														PAHC, MDD, AHD, AFSD, AWD, LSD, RD, LDD
	GRAND TOTAL Non-Procurement Services			51,297,768.72														
	TOTAL PS AND NPS			51,853,520.00														
	Total Contingency			138,480.00														LDD, MDD
	APPROVED BUDGET			51,992,000.00														

Certified Correct

AGRIPINA BRIONES
Budget Officer

Certified Funds Available /
Certified Appropriate Funds Available:

CHARIE SARAH D. SAQUING
Accountant /

Approved:

EFREN C. NUESTRO, DVM, CESO III
Head of Office/Agency