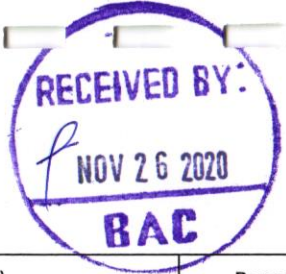


INDICATIVE APP

2021



**INDICATIVE ANNUAL PROCUREMENT PLAN (APP), CY 2021
NON PROCUREMENT SERVICE (NON PS)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. PROGRAMS												
GENERAL ADMINISTRATION AND SUPPORT SERVICES												
MAINTENANCE AND OTHER OPERATING EXPENSES												
	Travelling Expenses											
5-02-01-010-00	Travelling Expenses - Local Travelling expense for Admin Activities (Inventory, HR Activities, Finance Activities, etc.)	BAI-Admin	n/a					GAA	250,000.00	250,000.00		
5-02-01-020-00	Travelling Expenses - Foreign Travelling expenses for Administrative Activities	BAI-Admin	n/a					GAA	115,000.00	115,000.00		
	Training and Scholarship Expenses								200,000.00			
5-02-02-010-00	Training Expenses Training expenses (food, accommodation, registration fees, speaker's honorarium, etc.) related to Admin Activities :	BAI-Admin	SVP/LOV					GAA	200,000.00	200,000.00		
5-02-03-010-01	Supplies and Materials Expenses ICT Office Supplies Expenses Office Supplies- Consumables (Toners for Printers and Copier Machine)	BAI-Admin	SVP/DC					GAA	100,000.00	100,000.00		
5-02-03-010-02	Office Supplies Expenses Office Supplies	BAI-Admin	SVP					GAA	250,000.00	250,000.00		
5-02-03-090-00	Fuel, Oil and Lubricant Expenses Gasoline Expenses	Admin	Shopping/SVP					GAA	45,000.00	45,000.00		
	Semi-Expendable Machineries & Equipment Expenses											
5-02-03-210-02	Office Equipment	Admin	SVP					GAA	10,000.00	10,000.00		
	Other Supplies & Materials Expenses								320,000.00			
5-02-03-990-00	Other Supplies Expenses for Admin (Not available in PS-DBM) For Different Admin Sections/Units	BAI-Admin	SVP					GAA	320,000.00	320,000.00		
5-02-04-010-00	Utility Expenses Water Expenses Water Expenses (including mineral water for admin.)	Admin	Negotiated-DC/Shopping					GAA	320,000.00	320,000.00		
5-02-04-020-00	Electricity Expenses Electrical Expenses	Admin	Negotiated					GAA	2,300,000.00	2,300,000.00		
5-02-05-010-00	Communication Expenses Postage and Courier Services Postage and Courier	BAI-Admin	Shopping					GAA	16,000.00	16,000.00		
5-02-05-020-02	Telephone Expenses-Landline Landline for Admin	Admin	n/a					GAA	5,000.00	5,000.00		
	Telephone Expenses-Mobile											

J

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PnP)		Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award		Contract Signing	Total	
5-02-05-020-01	Cellcards/Postpaid for Admin	Admin	Shopping				GAA	15,000.00	15,000.00	
Confidential, Intelligence and Extraordinary Expenses										
5-02-10-030-00	Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses for Director	OD	Shopping				GAA	136,000.00	136,000.00	
Professional Services										
5-02-11-010-00	Legal Services	Admin	Shopping				GAA	50,000.00	50,000.00	
5-02-11-020-00	Auditing Services	COA	Shopping				GAA	50,000.00	50,000.00	
Other Professional Services										
5-02-11-990-00	Contract/Job Order for Admin	Admin	n/a				GAA	1,515,000.00	1,515,000.00	
General Services										
5-02-12-030-00	Security Services	Admin	PB				GAA	1,110,000.00	1,110,000.00	
Repair and Maintenance										
5-02-13-040-00	Buildings and other structures Repair and maintenance of building (BAI-C.O)	GSD-Architectural	SVP				GAA	20,000.00	20,000.00	
Other Transportation Equipment										
5-02-13-060-99	Repair of Motor Vehicles This includes services and spareparts, etc.	BAI-Admin	SVP				GAA	165,000.00	165,000.00	
Taxes, Insurance Premiums and Other Fees										
5-02-15-020-00	Fidelity Bond	BAI-Admin	n/a				GAA	45,000.00	45,000.00	
5-02-15-030-00	Insurance Expenses Building, Equipment and Vehicle Insurance (GSIS)	BAI-Motorpool	n/a				GAA	35,000.00	35,000.00	
Other Maintenance and Operating Expenses										
5-02-99-020-00	Printing and Publication Expenses Publication/Advertising	BAI-Admin	SVP				GAA	20,000.00	20,000.00	
5-02-99-030-00	Representation Expenses Representation Expenses	OD-Admin	n/a				GAA	60,000.00	60,000.00	
5-02-99-990-00	Other Maintenance and Operating Expenses Other MOOE for Admin Activities	Admin	SVP/Shopping				GAA	200,000.00	200,000.00	
< Management Information System								7,317,000.00		
SUPPORT TO OPERATION										
MFO 6 Information and Communication Technology (ICT) Management Support Service										
MAINTENANCE AND OTHER OPERATING EXPENSES										
5-02-03-010-01	ICT Office Supplies Expenses Various ink and toner, 1 set	MIS	SVP/ DC				GAA	30,000.00	30,000.00	
Semi-Expendable ICT Equipment										
5-02-03-210-03	Multi-purpose Geotagging Device, 30 units	MIS	SVP				GAA	985,000.00	985,000.00	
5-02-03-210-03	UPS, 30 units	MIS	SVP				GAA	435,000.00	435,000.00	
5-02-03-210-03	Barcode/QR Scanner, 20 units	MIS	SVP				GAA	150,000.00	150,000.00	
5-02-03-210-03	Portable Document Scanner, 10 units	MIS	SVP				GAA	200,000.00	200,000.00	
							GAA	100,000.00	100,000.00	

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-210-03	Gigabit Router, 8 units	MIS	SVP					GAA	100,000.00	100,000.00		
5-02-05-030-00	Internet Subscription Expenses	MIS	Negotiated					GAA	4,800,000.00	4,800,000.00		
5-02-11-030-00	IT Consultancy Services	MIS	SVP					GAA	970,000.00	970,000.00		
5-02-99-070-00	Subscription Expense	MIS	SVP					GAA	315,000.00	315,000.00		
TOTAL GAA MOOE ICT Management Support Service MIS										7,100,000.00		
CAPITAL OUTLAY												
ICT Equipment												
5-06-04-050-03	File Server, 1 unit	MIS	SVP					GAA	500,000.00		500,000.00	
5-06-04-050-03	Large Format Printer, 1 unit	MIS	SVP					GAA	250,000.00		250,000.00	
5-06-04-050-03	Sophos SD RED60 Appliance, 4 units	MIS	SVP					GAA	340,000.00		340,000.00	
5-06-04-050-03	Fiber Optic Splicing Machine, 1 unit	MIS	SVP					GAA	70,000.00		70,000.00	
5-06-04-050-03	Fiber Optic Complete Splice Tool Kit, 2 units	MIS	SVP					GAA	40,000.00		40,000.00	
5-06-04-050-03	CAT7 Outdoor Cable FTP Foiled Twisted Pair Burial, 1 unit	MIS	SVP					GAA	40,000.00		40,000.00	
Computer Software, 1 license												
5-06-06-020-00	DevExpress Universal Subscription Software, 1 license	MIS	SVP					GAA	160,000.00		160,000.00	
5-06-06-020-00	Microsoft Outlook (3 years subscription), 4 licenses	MIS	SVP					GAA	100,000.00		100,000.00	
Total GAA Capital Outlay ICT Management Support Services MIS											1,500,000.00	
Grand Total GAA MOOE & Capital Outlay GASS/ ICT Management Support Service MIS									15,917,000.00			
< FARM OPERATIONS GROUP												
TECHNICAL AND SUPPORT SERVICES												
PRODUCTION SUPPORT SERVICES												
Production Support Services on the Regular Program												
MAINTENANCE AND OTHER OPERATING EXPENSES												
Travelling Expenses												
5-02-01-010-00	Local Travel								411,000.00			
	Monitoring of farm activities and other official function	FOG & R&D Centers	n/a					GAA	411,000.00	411,000.00		
Training and Scholarship Expenses												
5-02-02-010-00	Center Chief Meeting	FOG	SVP					GAA	20,000.00	20,000.00		
Supplies and Materials - Office Supplies Expenses												
5-02-03-010-02	Bond Paper, A4, 20 reams	NBCRDC Busuanga	SVP					GAA	6,000.00	6,000.00		
5-02-03-010-02	Bond Paper, Legal, 10 reams	NBCRDC Busuanga	SVP					GAA	3,800.00	3,800.00		
5-02-03-010-02	Ballpen, fine point, assorted colors, 24 pcs.	NBCRDC Busuanga	SVP					GAA	336.00	336.00		
5-02-03-010-02	Sign pen, 10 pcs.	NBCRDC Busuanga	SVP					GAA	300.00	300.00		
5-02-03-010-02	Brown Envelope, long, 50 pcs.	NBCRDC Busuanga	SVP					GAA	400.00	400.00		
5-02-03-010-02	Brown Envelope, short, 50 pcs.	NBCRDC Busuanga	SVP					GAA	350.00	350.00		
5-02-03-010-02	Correction Tape, 3 pcs.	NBCRDC Busuanga	SVP					GAA	240.00	240.00		
5-02-03-010-02	Permanent Marker, assorted color, 4 pcs.	NBCRDC Busuanga	SVP					GAA	600.00	600.00		
5-02-03-010-02	Photo Paper, 1 pad	NBCRDC Busuanga	SVP					GAA	220.00	220.00		
5-02-03-010-02	Whiteboard Marker, 4 pcs.	NBCRDC Busuanga	SVP					GAA	280.00	280.00		
5-02-03-010-02	Highlighter pen, assorted color, 4 pcs.	NBCRDC Busuanga	SVP					GAA	200.00	200.00		
5-02-03-010-02	Battery - HD, "AA", 4 packs	NBCRDC Busuanga	SVP					GAA	440.00	440.00		
5-02-03-010-02	Battery - HD, "AAA", 4 boxes	NBCRDC Busuanga	SVP					GAA	420.00	420.00		
5-02-03-010-02	Mailing Envelop, Long, 1 box	NBCRDC Busuanga	SVP					GAA	288.00	288.00		
5-02-03-010-02	Paper Fastener, Plastic, 4 boxes	NBCRDC Busuanga	SVP					GAA	200.00	200.00		
5-02-03-010-02	Stamp Pad Ink, violet, bottle	NBCRDC Busuanga	SVP					GAA	214.94	214.94		
5-02-03-010-02	Post-It-Note Pad, assorted sizes, 6 pcs.	NBCRDC Busuanga	SVP					GAA	390.00	390.00		
5-02-03-010-02	Highlighter Pen, assorted colors 6 pcs.	NBCRDC Busuanga	SVP					GAA	288.00	288.00		
5-02-03-010-02	Ballpen, fine point, assorted colors, 36 pcs.	NFRDRC	SVP					GAA	540.00	540.00		
5-02-03-010-02	Book Paper S-24, A4, 6 reams	NFRDRC	SVP					GAA	1,320.00	1,320.00		
5-02-03-010-02	Book Paper S-24, long, 6 reams	NFRDRC	SVP					GAA	1,650.00	1,650.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-010-02	Book Paper S-24, short, 4 reams	NFRRDC	SVP					GAA	800.00	800.00		
5-02-03-010-02	Brown Envelope, long, 100 pcs.	NFRRDC	SVP					GAA	500.00	500.00		
5-02-03-010-02	Brown Envelope, short, 50 pcs.	NFRRDC	SVP					GAA	200.00	200.00		
5-02-03-010-02	Correction Tape, 4 pcs.	NFRRDC	SVP					GAA	304.00	304.00		
5-02-03-010-02	Paper Cutter, small, 6 pcs.	NFRRDC	SVP					GAA	8,400.00	8,400.00		
5-02-03-010-02	Permanent Marker, assorted color, 6 pcs.	NFRRDC	SVP					GAA	900.00	900.00		
5-02-03-010-02	Photo Paper, 2 pads	NFRRDC	SVP					GAA	400.00	400.00		
5-02-03-010-02	Stapler, heavy duty, big, 3 pcs.	NFRRDC	SVP					GAA	1,200.00	1,200.00		
5-02-03-010-02	Whiteboard Marker, 6 pcs.	NFRRDC	SVP					GAA	450.00	450.00		
5-02-03-010-02	Computer Mouse, 2 pcs.	NFRRDC	SVP					GAA	1,100.00	1,100.00		
5-02-03-010-02	Epson L3110 ink, 003 Black, 4 pcs.	NFRRDC	SVP					GAA	2,800.00	2,800.00		
5-02-03-010-02	Epson L3110 ink, 003 Cyan, 3 pcs.	NFRRDC	SVP					GAA	2,100.00	2,100.00		
5-02-03-010-02	Epson L3110 ink, 003 Magenta, 3 pcs.	NFRRDC	SVP					GAA	2,100.00	2,100.00		
5-02-03-010-02	Epson L3110 ink, 003 Yellow, 3 pcs.	NFRRDC	SVP					GAA	2,100.00	2,100.00		
5-02-03-010-02	Epson L800 ink, black, 6 pcs.	NFRRDC	SVP					GAA	4,200.00	4,200.00		
5-02-03-010-02	Epson L800 ink, cyan, 6 pcs.	NFRRDC	SVP					GAA	4,200.00	4,200.00		
5-02-03-010-02	Epson L800 ink, light cyan, 5 pcs.	NFRRDC	SVP					GAA	3,500.00	3,500.00		
5-02-03-010-02	Epson L800 ink, light magenta, 5 pcs.	NFRRDC	SVP					GAA	3,500.00	3,500.00		
5-02-03-010-02	Epson L800 ink, magenta, 6 pcs.	NFRRDC	SVP					GAA	4,200.00	4,200.00		
5-02-03-010-02	Epson L800 ink, yellow, 6 pcs.	NFRRDC	SVP					GAA	4,200.00	4,200.00		
5-02-03-010-02	Expanded Envelope, long, 30 pcs.	NFRRDC	SVP					GAA	1,500.00	1,500.00		
5-02-03-010-02	External Hard Drive, 32 GB, 12 pcs.	NFRRDC	SVP					GAA	12,000.00	12,000.00		
5-02-03-010-02	Highlighter pen, assorted color, 4 pcs.	NFRRDC	SVP					GAA	180.00	180.00		
5-02-03-010-02	Lamination Paper, plastic, 1 pack	NFRRDC	SVP					GAA	600.00	600.00		
5-02-03-010-02	Plant Markers/labels, 1 pack	NFRRDC	SVP					GAA	1,200.00	1,200.00		
5-02-03-010-02	Plastic Cover (thick), 1 roll	NFRRDC	SVP					GAA	650.00	650.00		
5-02-03-010-02	Sign Pen, 24 pcs.	NFRRDC	SVP					GAA	600.00	600.00		
5-02-03-010-02	Specialty Paper, 10 packs	NFRRDC	SVP					GAA	450.00	450.00		
5-02-03-010-02	Meter Stick, metal, 2 pcs.	NFRRDC	SVP					GAA	500.00	500.00		
5-02-03-010-02	Springs (Plastic with assorted size), 1 pack	NFRRDC	SVP					GAA	1,200.00	1,200.00		
5-02-03-010-02	Office supplies C.A/ Reimbursement	NSPRDC	SVP/Shopping					GAA	100,000.00	100,000.00		
5-02-03-010-02	Office supplies C.A/ Reimbursement	FOG	SVP/Shopping					GAA	60,489.06	60,489.06		
	Animal/Zoological Supplies Expenses								951,000.00			
5-02-03-040-00	Cattle Grower Pellet, 16%CP, 4,000 kls.	NBCRDC Nueva Ecija	SVP					GAA	104,000.00	104,000.00		
5-02-03-040-00	Goat Concentrate Pellet, 2,000 kls.	NBCRDC Nueva Ecija	SVP					GAA	52,000.00	52,000.00		
5-02-03-040-00	Rice bran (D2), 1,800 kls	NBCRDC Nueva Ecija	SVP					GAA	36,000.00	36,000.00		
5-02-03-040-00	Urea (46-0-0), 40 bags	NBCRDC Nueva Ecija	SVP					GAA	44,000.00	44,000.00		
5-02-03-040-00	Rice straw	NBCRDC Nueva Ecija	SVP					GAA	20,000.00	20,000.00		
5-02-03-040-00	Animal/zoological supplies expenses, Chicken, Pig, Duck, Quail, raw materials	NSPRDC	SVP					GAA	690,000.00	690,000.00		
5-02-03-040-00	Animal Feeds /zoological supplies expenses-	NSPRDC-PHIP	SVP					GAA	5,000.00	5,000.00		
	Fuel, Oil and Lubricants								600,000.00			
5-02-03-090-00	Fuel, Gasoline and oil lubricants	R & D Center	SVP					GAA	600,000.00	600,000.00		
	Supplies and Materials - Drugs and Medicine Expenses								141,000.00			
5-02-03-070-00	Alcohol, 70% Isoprophyl, 500ml, 10 pcs.	NBCRDC Busuanga	SVP					GAA	2,000.00	2,000.00		
5-02-03-070-00	Cotton, 1kg/pack, 5 packs	NBCRDC Busuanga	SVP					GAA	275.00	275.00		
5-02-03-070-00	Tissue Paper, 12 rolls/pack, 5 packs	NBCRDC Busuanga	SVP					GAA	855.28	855.28		
5-02-03-070-00	TB Antigen, 12 bottles	NBCRDC Nueva Ecija	SVP					GAA	15,120.00	15,120.00		
5-02-03-070-00	Leja Slides, 4-chambers, 25 pcs/box, 1 pack	NBCRDC Nueva Ecija	SVP					GAA	9,000.00	9,000.00		
5-02-03-070-00	Rubber funnel, 20 pcs.	NBCRDC Nueva Ecija	SVP					GAA	24,300.00	24,300.00		
5-02-03-070-00	Inner liner, black, 20 pcs.	NBCRDC Nueva Ecija	SVP					GAA	30,600.00	30,600.00		
5-02-03-070-00	Medical, Dental and Laboratory Expenses(CA)	NBCRDC Nueva Ecija	SVP					GAA	14,553.72	14,553.72		
5-02-03-070-00	Needle, # 16 , 2 dozens	NFRRDC	SVP					GAA	900.00	900.00		
5-02-03-070-00	Betadine, 10% sol., 2 liters	NFRRDC	SVP					GAA	15,000.00	15,000.00		
5-02-03-070-00	A.I. Gloves, 2 boxes	NFRRDC	SVP					GAA	3,600.00	3,600.00		
5-02-03-070-00	Alcohol, 24 bottles	NFRRDC	SVP					GAA	2,880.00	2,880.00		
5-02-03-070-00	Cotton, big, 6 rolls	NFRRDC	SVP					GAA	600.00	600.00		
5-02-03-070-00	Surgical Gloves, 4 boxes	NFRRDC	SVP					GAA	7,528.00	7,528.00		
5-02-03-070-00	Face Mask, 12 boxes	NFRRDC	SVP					GAA	7,800.00	7,800.00		
5-02-03-070-00	Tattoo Ink, 6 pcs.	NFRRDC	SVP					GAA	3,888.00	3,888.00		
5-02-03-070-00	Hydrogen Peroxide, 6 liters	NFRRDC	SVP					GAA	2,100.00	2,100.00		
	Supplies and Materials - Other Supplies and Materials								285,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-990-00	Other Supplies (CA and Reimbursement	NBCRDC Nueva Ecija	SVP					GAA	60,800.00	60,800.00		
5-02-03-990-00	Detergent Powder soap, 500g, 12 pcs.	NFRRDC	SVP					GAA	2,100.00	2,100.00		
5-02-03-990-00	Dust Pan, 2 pcs.	NFRRDC	SVP					GAA	330.00	330.00		
5-02-03-990-00	Floor Rag, 10 pcs.	NFRRDC	SVP					GAA	1,500.00	1,500.00		
5-02-03-990-00	Liquid Soap, 12 pcs.	NFRRDC	SVP					GAA	1,200.00	1,200.00		
5-02-03-990-00	Pail, plastic, big, 2 pcs.	NFRRDC	SVP					GAA	600.00	600.00		
5-02-03-990-00	Tissue Paper, 36 pcs.	NFRRDC	SVP					GAA	1,260.00	1,260.00		
5-02-03-990-00	Scotch Brite, Big, 8 pcs.	NFRRDC	SVP					GAA	400.00	400.00		
5-02-03-990-00	Broom (walis tingting), 5 pcs.	NFRRDC	SVP					GAA	250.00	250.00		
5-02-03-990-00	Sponge Pad, economy size, 6 pcs.	NFRRDC	SVP					GAA	270.00	270.00		
5-02-03-990-00	Toilet Brush, 10 pcs.	NFRRDC	SVP					GAA	1,500.00	1,500.00		
5-02-03-990-00	Bleaching Liquid, 10 pcs.	NFRRDC	SVP					GAA	1,500.00	1,500.00		
5-02-03-990-00	Detergent Powder, 500 grams, 10 boxes	NSRRDC	SVP					GAA	2,000.00	2,000.00		
5-02-03-990-00	Detergent Bar, 20 bars	NSRRDC	SVP					GAA	480.00	480.00		
5-02-03-990-00	Air Freshener, 280 ml., 10 boxes	NSRRDC	SVP					GAA	2,700.00	2,700.00		
5-02-03-990-00	Muriatic Acid, 9 liters	NSRRDC	SVP					GAA	2,430.00	2,430.00		
5-02-03-990-00	Disinfectant Spray - Lysol, 500 ml., 12 pcs.	NSRRDC	SVP					GAA	4,200.00	4,200.00		
5-02-03-990-00	Floor Wax, 3 kg./can, 5 cans	NSRRDC	SVP					GAA	2,750.00	2,750.00		
5-02-03-990-00	Toilet Deodorant, 13 pcs.	NSRRDC	SVP					GAA	585.00	585.00		
5-02-03-990-00	Towel paper, 3-rolls per pack, 10 packs	NSRRDC	SVP					GAA	1,500.00	1,500.00		
5-02-03-990-00	Tissue paper, 12-rolls per pack, 10 packs	NSRRDC	SVP					GAA	1,500.00	1,500.00		
5-02-03-990-00	Chlorine/Zonrox, 10 liters	NSRRDC	SVP					GAA	500.00	500.00		
5-02-03-990-00	Liquid Soap, 500ml, 10 pcs.	NSRRDC	SVP					GAA	750.00	750.00		
5-02-03-990-00	Scotch Brite, Big, 10 pcs.	NSRRDC	SVP					GAA	600.00	600.00		
5-02-03-990-00	Broom : (Walis Tambo), 9 pcs.	NSRRDC	SVP					GAA	900.00	900.00		
5-02-03-990-00	Broom : (Walis Tingting), 9 pcs.	NSRRDC	SVP					GAA	180.00	180.00		
5-02-03-990-00	Floor Rag, 6 pcs.	NSRRDC	SVP					GAA	300.00	300.00		
5-02-03-990-00	Toilet Tissue Paper, 100 rolls	NSRRDC	SVP					GAA	5,000.00	5,000.00		
5-02-03-990-00	Toilet Bowl Brush, 4 pcs.	NSRRDC	SVP					GAA	640.00	640.00		
5-02-03-990-00	Door Mat, 4 pcs.	NSRRDC	SVP					GAA	880.00	880.00		
5-02-03-990-00	Dust Pan, plastic, 4 pcs.	NSRRDC	SVP					GAA	280.00	280.00		
5-02-03-990-00	Dinner Plate, 15 pcs.	NSRRDC	SVP					GAA	1,500.00	1,500.00		
5-02-03-990-00	Coffee Mug, 15 pcs.	NSRRDC	SVP					GAA	2,550.00	2,550.00		
5-02-03-990-00	Cup & Saucer, 4 sets	NSRRDC	SVP					GAA	2,080.00	2,080.00		
5-02-03-990-00	Spoon & Fork, 4 dozens	NSRRDC	SVP					GAA	1,800.00	1,800.00		
5-02-03-990-00	Dish Rack, 2 pcs.	NSRRDC	SVP					GAA	4,400.00	4,400.00		
5-02-03-990-00	Oxygen gas, 2 tanks	NSRRDC	SVP					GAA	1,640.00	1,640.00		
5-02-03-990-00	Plastic Pail, 17 Liter, 10 pcs.	NSRRDC	SVP					GAA	2,200.00	2,200.00		
5-02-03-990-00	Other Supplies C.A Reimbursement	NSPRDC	SVP					GAA	150,000.00	150,000.00		
5-02-03-990-00	Other Supplies C.A Reimbursement	NSPRDC-PHIP	SVP					GAA	10,000.00	10,000.00		
5-02-03-990-00	Other Supplies C.A Reimbursement	FOG	SVP					GAA	8,945.00	8,945.00		
Repair & Maintenance - Buildings									80,000.00			
5-02-13-040-01	Hardwood Lumber (Goat and Sheep House 6, 7, 8), 2,496 bd-ft	NSRRDC	SVP					GAA	80,000.00	80,000.00		
Repairs and Maintenance- Other Machinery and Equipment									190,000.00			
5-02-13-050-99	3-in-1 Copier Machine Repair, 1 set	NBCRDC Bukidnon	SVP					GAA	50,050.00	50,050.00		
5-02-13-050-99	Maintenance and Repair of Water Pump	NSPRDC-PHIP	SVP					GAA	50,000.00	50,000.00		
5-02-13-050-99	Brush Cutter (CA), 3 units	NSRRDC	SVP					GAA	6,000.00	6,000.00		
5-02-13-050-99	Power Saw (CA), 2 units	NSRRDC	SVP					GAA	4,000.00	4,000.00		
5-02-13-050-99	Welding Machine, 1 unit	NSRRDC	SVP					GAA	2,000.00	2,000.00		
5-02-13-050-99	Power Sprayer, 6 units	NSRRDC	SVP					GAA	18,000.00	18,000.00		
5-02-13-050-99	Repair and maintenance of Other Machineries	FOG and R&D Center	SVP					GAA	59,950.00	59,950.00		
Repairs and Maintenance- Transportation Equipment-Motor Vehicle									397,000.00			
5-02-13-060-01	Battery - MF, Motolite (17 Plates)Maintenance Free, 2 pcs.	NSRRDC	SVP					GAA	19,000.00	19,000.00		
5-02-13-060-01	Battery - MF, Motolite (11 Plates) Maintenance free, 2 pcs.	NSRRDC	SVP					GAA	15,000.00	15,000.00		
5-02-13-060-01	Fuel Filter, Isuzu 6BG1, 2 pcs.	NSRRDC	SVP					GAA	2,740.00	2,740.00		
5-02-13-060-01	Tire w/ Inner Tube, 2.75/3.00 -17, 4PR, 4 pcs.	NSRRDC	SVP					GAA	3,000.00	3,000.00		
5-02-13-060-01	Tire w/ Flap & Inner Tube, 8.25 x 20 14 PR (Luq), 2 pcs.	NSRRDC	SVP					GAA	20,400.00	20,400.00		
5-02-13-060-01	Tire, Tubeless, 30.0 x 9.5 R15 A/T, 4 pcs.	NSRRDC	SVP					GAA	33,000.00	33,000.00		
5-02-13-060-01	Tire w/ Flap & Inner Tube, 7.50 X 1612PR (Miller), 4 pcs.	NSRRDC	SVP					GAA	31,800.00	31,800.00		
5-02-13-060-01	Tire, Tubeless - all terrain, 255/70 R17, 4 pcs.	NSRRDC	SVP					GAA	32,000.00	32,000.00		
5-02-13-060-01	Tire w/ Flap & Inner Tube, 12.4-24 8 PR, 2 pcs.	NSRRDC	SVP					GAA	28,000.00	28,000.00		
5-02-13-060-01	Tire w/ Flap & Inner Tube, 18.4-30 8 PR, 2 pcs.	NSRRDC	SVP					GAA	60,000.00	60,000.00		
5-02-13-060-01	Tire w/ Flap & Inner Tube, 7.00-16 . 2 pcs.	NSRRDC	SVP					GAA	16,000.00	16,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-13-060-01	Tire w/ Flap & Inner Tube, 11.2-24, 2 pcs.	NSRRDC	SVP					GAA	28,000.00	28,000.00		
5-02-13-060-01	Tire, Tubeless, 5.00-12 8PR (radial), 3 pcs.	NSRRDC	SVP					GAA	6,300.00	6,300.00		
5-02-13-060-01	Tire w/ Inner Tube, 6.00-16 8PR(Lug), 2 pcs.	NSRRDC	SVP					GAA	11,600.00	11,600.00		
5-02-13-060-01	RM-Transportation Equipment-Motor Vehicle (CA/Reimbursement)	NBCRDC Nueva Ecija	SVP					GAA	60,000.00	60,000.00		
5-02-13-060-01	RM-Transportation Equipment-Motor Vehicle (CA/Reimbursement)	FOG and R&D Center						GAA	30,160.00	30,160.00		
	Repairs & Maintenance-Land Improvements								260,000.00			
5-02-13-020-99	Pasture Maintenance @ Block I, 5 hectares	NSRRDC	SVP					GAA	100,000.00	100,000.00		
5-02-13-020-99	Pasture Maintenance @ Block II, 3 hectares	NSRRDC	SVP					GAA	60,000.00	60,000.00		
5-02-13-020-99	Pasture Maintenance @ Block III-A, 5 hectares	NSRRDC	SVP					GAA	100,000.00	100,000.00		
	Semi-Expendable - Office Equipment								74,000.00			
5-02-03-210-02	Steel Cabinets, 4 units	NFRRDC	SVP					GAA	40,000.00	40,000.00		
5-02-03-210-02	Ring Binder, 2 units	NFRRDC	SVP					GAA	14,000.00	14,000.00		
5-02-03-210-02	UPS, 1000 VA, 3 units	NFRRDC	SVP					GAA	12,000.00	12,000.00		
5-02-03-210-02	Semi Expendable Office CA & reimbursement	FOG and R&D Center	SVP					GAA	8,000.00	8,000.00		
	Semi- Expendable - Other Machinery and Equipment											
5-02-03-210-99	Semi-Expendable - Machinery- CA & reimbursement	FOG and R&D Center	SVP					GAA	43,000.00	43,000.00		
	Semi- Expendable - Printing Equipment											
5-02-03-210-01	Computer Printer, 1 unit	NSRRDC	Shopping					GAA	15,000.00	15,000.00		
	Communication Expenses											
5-02-05-010-02	Telephone Expenses- Land Line	Admin and R&D Center	Negotiated					GAA	36,000.00	36,000.00		
	Professional Expenses - Legal Services								12,000.00			
5-02-11-010-00	Legal services (CA & Reimbursement)	NSRRDC	Negotiated					GAA	5,000.00	5,000.00		
5-02-11-010-00	Legal services (CA & Reimbursement)	NBCRDC Nueva Ecija	Negotiated					GAA	3,000.00	3,000.00		
5-02-11-010-00	Legal services (CA & Reimbursement)	FOG and R&D Center	Negotiated					GAA	4,000.00	4,000.00		
	Other Professional Expenses								3,766,000.00			
5-02-11-990-00	Admin Asst I, SG 7, 2 pax	FOG	n/a					GAA	354,840.00	354,840.00		
5-02-11-990-00	Admin Asst- II, 2 pax	FOG	n/a					GAA	379,632.00	379,632.00		
5-02-11-990-00	Project Assistant III, 2 pax	FOG	n/a					GAA	513,288.00	513,288.00		
5-02-11-990-00	Administrative Aide VI (Clerk II), 1 pax	NFRRDC	n/a					GAA	166,212.00	166,212.00		
5-02-11-990-00	Admin. Aide IV, 1 pax	NBCRDC Busuanga	n/a					GAA	145,860.00	145,860.00		
5-02-11-990-00	Admin Asst I, SG 6, 1 pax	NBCRDC Bukidnon	n/a					GAA	177,420.00	177,420.00		
5-02-11-990-00	Administrative Aide III (Utility Worker II), 3 pax	NBCRDC Bukidnon	n/a					GAA	409,932.00	409,932.00		
5-02-11-990-00	Administrative Aide I (Utility Worker I), 2 pax	NBCRDC Bukidnon	n/a					GAA	256,008.00	256,008.00		
5-02-11-990-00	Contract of Service, Admin Aide IV (Data Encoder), 1 pax	NSPRDC	n/a					GAA	145,860.00	145,860.00		
5-02-11-990-00	Contract of Service, Farm Worker I (laborer), 1 pax	NSPRDC	n/a					GAA	128,004.00	128,004.00		
5-02-11-990-00	Contract of Service,Administrative Aide III(laborer), 4 pax	NSPRDC	n/a					GAA	546,576.00	546,576.00		
5-02-11-990-00	Contract of Service, Farm Worker I (laborer), 1 pax	NSPRDC-PHIP	n/a					GAA	136,644.00	136,644.00		
5-02-11-990-00	Contract of Service, Farm Worker I (laborer), 1 pax	NSPRDC-PHIP	n/a					GAA	136,644.00	136,644.00		
5-02-11-990-00	Other Professional Expenses	FOG and R&D Center	n/a					GAA	269,080.00	269,080.00		
	Other Maintenance and Operating Expenses											
	Telephone Expenses-Mobile								48,000.00			
5-02-05-020-01	Cellcards, 300, 500	NBCRDC Nueva Ecija	Shopping					GAA	18,000.00	18,000.00		
5-02-05-020-01	Cellcards, 300, 501	FOG and R&D Center	Shopping					GAA	30,000.00	30,000.00		
	Other Utility Expenses								20,000.00			
5-02-04-990-00	Other Utility Expenses	Admin and R&D Center	Negotiated					GAA	20,000.00	20,000.00		
	Other Maintenance and Operating Expenses								81,000.00			
5-02-99-990-00	Other Maintenance and Operating Expenses - NSPRDC farm incidental expenses- CA/ reimb	NSPRDC-PHIP	Shopping					GAA	30,835.00	30,835.00		
5-02-99-990-00	Other MOOE	NBCRDC Nueva Ecija	SVP					GAA	10,000.00	10,000.00		
5-02-99-990-00	Other MOOE	FOG and R&D Center	SVP					GAA	40,165.00	40,165.00		
	Other Maintenance and Other Operating Expenses - Representation											
5-02-99-040-00	FOG emergency meeting	FOG and R&D Center	SVP					GAA	10,000.00	10,000.00		
	Utility Expenses											

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)	
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
5-02-04-020-00	Electricity Expenses	Admin and R&D Center	Negotiated					GAA	509,000.00	509,000.00			
	Other Maintenance and Other Operating Expenses - Transportation and Deliveries												
5-02-99-040-00	Other MOOE- Transportation and Deliveries	FOG and R&D Center	SVP					GAA	20,000.00	20,000.00			
	Utility Expenses												
5-02-04-010-00	Water Expenses	Admin and R&D Center	Negotiated					GAA	600,000.00	600,000.00			
	General Services												
5-02-12-030-00	Security Services(Admin Share)	Admin and R&D Center	PB					GAA	2,155,000.00	2,155,000.00			
				Total GAA MOOE Production Support Services - FOG							10,969,000.00		
MFO 2 TECHNICAL SUPPORT SERVICES													
2.1 Production Support Services													
a. Farm and Pasture Development													
MAINTENANCE AND OPERATING EXPENSES													
	Travelling Expenses-Local												
5-02-010-10-00	Monitoring of farm activities and other official function	FOG and R & D Center	n/a					NLP	110,000.00	110,000.00			
	Training and Scholarship Expenses												
5-02-02-010-00	Training Expenses	FOG and R & D Center	n/a					NLP	549,000.00	549,000.00			
	Supplies and Materials Expenses												
	Office Supplies Expenses												
5-02-03-010-02	Record Book, 500 pages, 10 pcs.	NBCRDC Busuanga	SVP					NLP	1,300.00	1,300.00			
5-02-03-010-02	PC Optical Mouse, 4 pcs.	NBCRDC Busuanga	SVP					NLP	2,400.00	2,400.00			
5-02-03-010-02	Record Book, 500 pages, 10 pcs.	NSRRDC	SVP					NLP	1,200.00	1,200.00			
5-02-03-010-02	USB Flash Drive, 32 GB, 1 pc.	NSRRDC	SVP					NLP	1,200.00	1,200.00			
5-02-03-010-02	Battery - HD, "AA", 4 packs	NSRRDC	SVP					NLP	480.00	480.00			
5-02-03-010-02	Battery - HD, "D", 2 boxes	NSRRDC	SVP					NLP	1,800.00	1,800.00			
5-02-03-010-02	Book Paper, A4 G70, 9 reams	NSRRDC	SVP					NLP	2,520.00	2,520.00			
5-02-03-010-02	Book Paper, Legal G70, 9 reams	NSRRDC	SVP					NLP	2,880.00	2,880.00			
5-02-03-010-02	Book Paper, A4 G80, 10 reams	NSRRDC	SVP					NLP	3,000.00	3,000.00			
5-02-03-010-02	Book Paper, Legal G80, 10 reams	NSRRDC	SVP					NLP	3,400.00	3,400.00			
5-02-03-010-02	Paper Fastener, Plastic, 2 boxes	NSRRDC	SVP					NLP	120.00	120.00			
5-02-03-010-02	Stamp Pad Ink, violet, 1 bottle	NSRRDC	SVP					NLP	160.00	160.00			
5-02-03-010-02	Ballpoint Pen, fine point, 3 colors, 9 pcs.	NSRRDC	SVP					NLP	180.00	180.00			
5-02-03-010-02	Plastic Expanding Envelope w/ handle, long, 2 pcs.	NSRRDC	SVP					NLP	190.00	190.00			
5-02-03-010-02	Tape, Transparent 1", 4 pcs.	NSRRDC	SVP					NLP	180.00	180.00			
5-02-03-010-02	Tape Transparent 2", 2 pcs.	NSRRDC	SVP					NLP	120.00	120.00			
5-02-03-010-02	Post-It-Note Pad, assorted sizes, 2 pcs.	NSRRDC	SVP					NLP	140.00	140.00			
5-02-03-010-02	Highlighter Pen, assorted colors, 3 pcs.	NSRRDC	SVP					NLP	150.00	150.00			
5-02-03-010-02	PC Optical Mouse, 1 pc.	NSRRDC	SVP					NLP	530.00	530.00			
5-02-03-010-02	PC Optical Mouse, Wireless, 1 pc.	NSRRDC	SVP					NLP	800.00	800.00			
5-02-03-010-02	Planner Notebook, 1 pc.	NSRRDC	SVP					NLP	550.00	550.00			
5-02-03-010-02	Portfolio Envelope, Long, 2 pcs.	NSRRDC	SVP					NLP	600.00	600.00			
5-02-03-010-02	HP Laser Jet Toner, CE 278A, 1 pc.	NSRRDC	SVP					NLP	4,400.00	4,400.00			
5-02-03-010-02	Ink, Cannon G2000 (4 colors per set), 2 sets	NSRRDC	SVP					NLP	1,800.00	1,800.00			
5-02-03-010-02	HP Laser Jet Toner, CE 285A, 1 pc.	NSRRDC	SVP					NLP	4,000.00	4,000.00			
5-02-03-010-02	Toner, Photo Copy Machine - Sharp AR 5726, 1 pc.	NSRRDC	DC					NLP	5,000.00	5,000.00			
5-02-03-010-02	Office supplies C.A/ Reimbursement	NSPRDC	SVP					NLP	50,000.00	50,000.00			
5-02-03-010-02	Office Printer Cartridge Ink, 4 pcs.	NBCRDC Bukidnon	SVP					NLP	21,700.00	21,700.00			
5-02-03-010-02	Office supplies (CA & reimb)	NBCRDC Bukidnon	SVP					NLP	10,000.00	10,000.00			
5-02-03-010-02	Office supplies (CA & reimb)	FOG	SVP					NLP	50,200.00	50,200.00			
	Animal and Zoological Expenses								8,342,000.00				
5-02-03-040-00	Cattle Breeder Mash 16% CP, 40 kgs/bag, 400 bags	NFRRDC	SVP					NLP	472,000.00	472,000.00			
5-02-03-040-00	ADE, 100ml, 40 bottles	NFRRDC	SVP					NLP	28,000.00	28,000.00			
5-02-03-040-00	Albendazole, 40 liters	NFRRDC	SVP					NLP	88,000.00	88,000.00			
5-02-03-040-00	Amitraz, Taktic (5 lits.gal), 5 gallons	NFRRDC	SVP					NLP	125,000.00	125,000.00			
5-02-03-040-00	Belamyl, 100ml, 30 bottles	NFRRDC	SVP					NLP	42,000.00	42,000.00			
5-02-03-040-00	ron Dextran, 100ml, 25 bottles	NFRRDC	SVP					NLP	17,500.00	17,500.00			
5-02-03-040-00	injectable Dewormer, 60 bottles	NFRRDC	SVP					NLP	78,000.00	78,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-13-060-01	Tire w/inner tube (750x16), 4 pcs.	NFRDC	SVP					NLP	40,000.00	40,000.00		
5-02-13-060-01	6PR 112/109Q, 4 pcs.	NFRDC	SVP					NLP	40,000.00	40,000.00		
5-02-13-060-01	Repair and maintenance of Motor Vehicle- Incidental expenses	NBCRDC Busuanga	SVP					NLP	150,000.00	150,000.00		
5-02-13-060-01	Repairs & Maintenance-Motor Vehicles	NSPRDC	SVP					NLP	100,000.00	100,000.00		
5-02-13-060-01	Battery, 3SM, low maintenance, 4 units	NBCRDC Nueva Ecija	SVP					NLP	27,200.00	27,200.00		
5-02-13-060-01	Battery, 6SM, low maintenance, 1 unit	NBCRDC Nueva Ecija	SVP					NLP	9,400.00	9,400.00		
5-02-13-060-01	Toyota Hilux, D-Cab, 1 lot	NSRRDC	DC					NLP	35,000.00	35,000.00		
5-02-13-060-01	Isuzu Dmax, 1 lot	NSRRDC	DC					NLP	30,000.00	30,000.00		
5-02-13-060-01	Motorcycle, Honda XRM, 1 lot	NSRRDC	DC					NLP	5,000.00	5,000.00		
5-02-13-060-01	Motorcycle, Kawasaki Fury, 1 lot	NSRRDC	DC					NLP	5,000.00	5,000.00		
5-02-13-060-01	RM Motor Vehicle spare parts C.A / Reimbursement	NSRRDC	SVP					NLP	20,000.00	20,000.00		
5-02-13-060-01	RM-Transportation Equipment-Motor Vehicle, CA/reimbursement	NBCRDC Bukidnon	SVP					NLP	10,000.00	10,000.00		
	Repair and Maintenance - Machinery								195,000.00			
5-02-13-050-01	Repair and maintenance of farm machineries	NBCRDC Busuanga	SVP					NLP	26,600.00	26,600.00		
5-02-13-050-01	RM-Machineries & Equipment	NBCRDC Bukidnon	SVP					NLP	18,000.00	18,000.00		
5-02-13-050-01	JINMA Tractor, 1 lot	NSRRDC	DC					NLP	15,000.00	15,000.00		
5-02-13-050-01	John Deere Tractor, 1 lot	NSRRDC	DC					NLP	15,000.00	15,000.00		
5-02-13-050-01	Tractor Rear Interior Tube, 18.4/15-30, 2 pcs.	NBCRDC Bukidnon	SVP					NLP	11,000.00	11,000.00		
5-02-13-050-01	Tractor Front Tire, 11.2x24 MRF w/ tube, 2 pcs.	NBCRDC Bukidnon	SVP					NLP	44,000.00	44,000.00		
5-02-13-050-01	Manure Spreader Tire, 295/75R 22.5 14RP, 2 pcs.	NBCRDC Bukidnon	SVP					NLP	30,000.00	30,000.00		
5-02-13-050-01	RM-Machineries & Equipment (CA/Reimbursement)	NBCRDC Nueva Ecija	SVP					NLP	30,000.00	30,000.00		
5-02-13-050-01	RM-Machineries & Equipment (CA/Reimbursement)	FOG and R&D Center	SVP					NLP	5,400.00	5,400.00		
	Repair and Maintenance- Other Machinery and Equipment								9,000.00			
5-02-13-050-99	Repairs & Maintenance-Other Equipment	NBCRDC Bukidnon	SVP					NLP	9,000.00	9,000.00		
	Repair and Maintenance-Semi-Expendable-Information and Communication Technology Equipment								5,000.00			
5-02-13-210-03	Repairs and Maintenance- IT Equipment	NBCRDC Bukidnon	SVP					NLP	5,000.00	5,000.00		
	Repair and Maintenance - Land Improvement								520,000.00			
5-02-13-210-99	Harvesting of Stylo	NFRDC	SVP					NLP	200,000.00	200,000.00		
5-02-13-210-99	Maintenance of existing pasture areas	NBCRDC Nueva Ecija	SVP					NLP	20,000.00	20,000.00		
5-02-13-210-99	Pasture Maintenance @ Block II	NSRRDC	SVP					NLP	20,000.00	20,000.00		
5-02-13-210-99	Other land improvement	FOG and R&D Center	SVP					NLP	280,000.00	280,000.00		
	OTHER MAINTENANCE AND OPERATING EXPENSES											
	Other Maintenance and Other Operating Expenses-								5,000.00			
5-02-99-010-00	Other MOOE - Advertising Expenses	NBCRDC Bukidnon	Shopping					NLP	5,000.00	5,000.00		
	Other MOOE- Transportation and Delivery Expenses								5,000.00			
5-02-99-040-00	Transportation and delivery Expenses	NBCRDC Bukidnon	Shopping					NLP	5,000.00	5,000.00		
	Other Maintenance and Operating Expenses								264,000.00			
5-02-99-990-00	Other MOOE-(BAI Activities & incidental expenses	FOG and R&D Center	SVP					NLP	133,000.00	133,000.00		
5-02-99-990-00	Other MOOE- GAHP implementation and Accreditation	NFRDC	SVP					NLP	31,000.00	31,000.00		
5-02-99-990-00	Other MOOE - NSPRDC farm incidental expenses- CA/ reimbursement	NSPRDC	SVP					NLP	100,000.00	100,000.00		
	Professional Expenses- Legal Services								8,000.00			
5-02-11-010-00	Legal Services	NBCRDC Bukidnon	Negotiated					NLP	3,000.00	3,000.00		
5-02-11-010-00	Notarial/Legal services	NBCRDC Busuanga	Negotiated					NLP	5,000.00	5,000.00		
	Other Professional Expenses								5,919,000.00			
5-02-11-990-00	Project Assistant III	NBCRDC Nueva Ecija	n/a					NLP	256,644.00	256,644.00		
5-02-11-990-00	Contract of Service, Admin Aide III (Farm Worker I)	NFRDC	n/a					NLP	1,229,796.00	1,229,796.00		
5-02-11-990-00	Contract of Service, Farm Worker I	NSRRDC	n/a					NLP	640,020.00	640,020.00		
5-02-11-990-00	Contract of Service, Admin Aide VI	NSRRDC	n/a					NLP	166,212.00	166,212.00		
5-02-11-990-00	Administrative Aide III (Utility Worker II)	NBCRDC Busuanga	n/a					NLP	1,093,152.00	1,093,152.00		
5-02-11-990-00	Other Professional Services	NBCRDC Busuanga	n/a					NLP	291,720.00	291,720.00		
5-02-11-990-00	Science Research Specialist	NSPRDC	n/a					NLP	279,084.00	279,084.00		
5-02-11-990-00	Other Professional Services	FOG and R&D Center	n/a					NLP	1,962,372.00	1,962,372.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TAXES, INSURANCE AND PREMIUM												
Labor and Wages												
										1,000,000.00		
5-02-16-010-00	Agricultural Tech. I	NBCRDC Nueva Ecija	n/a							166,212.00	166,212.00	
5-02-16-010-00	Administrative Aide VI	NBCRDC Nueva Ecija	n/a					NLP		166,212.00	166,212.00	
5-02-16-010-00	Administrative Aide III	NBCRDC Nueva Ecija	n/a					NLP		136,644.00	136,644.00	
5-02-16-010-00	Administrative Aide III	NBCRDC Nueva Ecija	n/a					NLP		136,644.00	136,644.00	
5-02-16-010-00	Administrative Aide III	NBCRDC Nueva Ecija	n/a					NLP		136,644.00	136,644.00	
5-02-16-010-00	Administrative Aide III	NBCRDC Nueva Ecija	n/a					NLP		136,644.00	136,644.00	
5-02-16-010-00	Labor and Wages, premium	FOG and R&D Center	n/a					NLP		121,000.00	121,000.00	
COMMUNICATION EXPENSES												
Telephone Expenses-Mobile												
										124,000.00		
5-02-05-020-01	Cell Card, 300, 500	FOG	SVP					NLP		22,000.00	22,000.00	
5-02-05-020-01	Cell Card, 300, 500	NSPRDC	SVP					NLP		18,000.00	18,000.00	
5-02-05-020-01	Cell Card, 300, 500	NBCRDC Busuanga	SVP					NLP		18,000.00	18,000.00	
5-02-05-020-01	Cell Card, 300, 500	NBCRDC Bukidnon	SVP					NLP		18,000.00	18,000.00	
5-02-05-020-01	Cell Card, 300, 500	NFRRDC	SVP					NLP		18,000.00	18,000.00	
5-02-05-020-01	Cell Card, 300, 500	NSRRDC	SVP					NLP		18,000.00	18,000.00	
5-02-05-020-01	Cell Card, 300, 500	NSPRDC-PHIP	SVP					NLP		12,000.00	12,000.00	
Telephone Expenses-Landline												
										432,000.00		
5-02-05-020-02	Telephone - Landline (Admin Share)	Admin and R&D Center	Negotiated					NLP		432,000.00	432,000.00	
Utility Expenses												
										1,581,000.00		
5-02-04-010-00	Mineral Water, FOG	FOG	SVP/Shopping					NLP		48,000.00	48,000.00	
5-02-04-010-00	Water Expenses, NSRRDC	NSRRDC	SVP/Shopping					NLP		36,000.00	36,000.00	
5-02-04-010-00	Water Expenses, RD'c Center	FOG and R&D Center	SVP/Shopping					NLP		20,000.00	20,000.00	
5-02-04-010-00	Mineral Water, 20 liters/gallon	NBCRDC Nueva Ecija	SVP/Shopping					NLP		2,000.00	2,000.00	
5-02-04-010-00	Water Expenses (Admin Share)	Admin and R&D Center	Negotiated					NLP		625,000.00	625,000.00	
5-02-04-020-00	Utility Expenses - Electricity Expenses(Admin Share)	Admin and R&D Center	Negotiated					NLP		850,000.00	850,000.00	
General Services												
										1,822,000.00		
5-02-12-030-00	Security Service (Admin Share)	Admin and R&D Center	PB					NLP		522,000.00	522,000.00	
5-02-12-020-00	General Service - Janitorial Services (Admin Share)	Admin and R&D Center	PB					NLP		1,300,000.00	1,300,000.00	
Total NLP MOOE Production Support Services - FOG											25,520,000.00	
Grand Total GAA & NLP MOOE Production Support Services - FOG											36,489,000.00	
MFO 2 TECHNICAL SUPPORT SERVICES												
2.1 Production support Services												
CAPITAL OUTLAY												
Building and Other Structures - Other Structures												
										9,050,000.00		
5-06-04-040-99	Establishment of Feed Storage and Processing Facility (lot)	NSRRDC	PB					NLP		2,000,000.00		2,000,000.00
5-06-04-040-99	Improvement of Seminar Hall (lot)	NSRRDC	SVP					NLP		925,000.00		925,000.00
5-06-04-040-99	Staff and Caretakers House (unit)	NSRRDC	SVP					NLP		1,600,000.00		1,600,000.00
5-06-04-040-99	Working corral, calf pens & cattle shed 1 & 2 improvement	NBCRDC NE	PB					NLP		3,825,000.00		3,825,000.00
5-06-04-040-99	Guardhouse improvement	NBCRDC NE	SVP					NLP		700,000.00		700,000.00
Machineries and Equipment-Agriculture and Forestry												
										10,700,000.00		
5-06-04-040-04	Wheel-loader and Backhoe (unit)	FOG RDC	PB					NLP		2,500,000.00		2,500,000.00
5-06-04-040-04	Deep Well with accessories (lo	FOG RDC	PB					NLP		1,000,000.00		1,000,000.00
5-06-04-040-04	Tractor, 45 HP, 4WD, diesel powered	FOG RDC	PB					NLP		1,500,000.00		1,500,000.00
5-06-04-040-04	Flail Chopper, 6 feet wide, tractor-driven	FOG RDC	PB					NLP		1,350,000.00		1,350,000.00
5-06-04-040-04	Trailing Disk Harrow, 9x9	FOG RDC	SVP					NLP		500,000.00		500,000.00
5-06-04-040-04	Weighing scale, 2-ton capacity, digital	FOG RDC	SVP					NLP		150,000.00		150,000.00
5-06-04-040-04	Hauling/Multipurpose Vehicle	FOG RDC	PB					NLP		3,700,000.00		3,700,000.00
Bearer Biological Assets Outlay - Livestock Outlay												
										50,000,000.00		
5-06-05-010-02	Cattle (Brahman & Brangus heifers)	FOG RDC	PB					NLP		25,000,000.00		25,000,000.00
5-06-05-010-02	Imported Bucks (Assorted breeds, Purebred - registered) head	FOG RDC	PB					NLP		2,330,000.00		2,330,000.00
5-06-05-010-02	Imported Does (Assorted breeds, Purebred - registered) head	FOG RDC	PB					NLP		12,650,000.00		12,650,000.00
5-06-05-010-02	Imported Does (Assorted breeds, Purebred - registered) head	FOG RDC	PB					NLP		1,620,000.00		1,620,000.00

8

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-06-05-010-02	Imported Ewes (Assorted breeds, Purebred - registered/High grade commercial) head	FOG RDC	PB					NLP	8,400,000.00		8,400,000.00	
				Total NLP Capital Outlay Production Support Services FOG							69,750,000.00	
				Grand Total GAA & NLP MOOE and Capital Outlay Production Support Services - FOG					106,239,000.00			
> Unified National Artificial Insemination Program												
MFO 2	Technical Support Services											
2.1 Production Support Services												
b. Genetic Improvement												
MAINTENANCE AND OTHER OPERATING EXPENSES												
Travelling Expenses												
5-02-010-10-00	Local Travel	UNAIP/FOG	n/a					NLP	100,000.00	100,000.00		
Training Expenses												
5-02-11-990-00	UNAIP Consultative Meeting, (2)	FOG and R & D Center	n/a					NLP	500,000.00	500,000.00		
Supplies and Materials Expenses												
Office Supplies Expenses												
5-02-03-010-00	HP LaserJet Pro Toner, 305A, Black, 1 pc.	UNAIP	Shopping					NLP	6,000.00	6,000.00		
5-02-03-010-00	Sharp AR-5620N Toner, 1 pc.	UNAIP	DC					NLP	4,000.00	4,000.00		
Other Supplies Expenses												
5-02-03-990-00	Other Supplies Expenses	UNAIP	Shopping					NLP	13,000.00	13,000.00		
Professional Services												
5-02-11-990-00	Project Assistant III (12 months), 1 pax	UNAIP/FOG	n/a					NLP	235,140.00	235,140.00		
5-02-11-990-00	Administrative Aide IV (12 months), 1 pax	UNAIP/FOG	n/a					NLP	145,860.00	145,860.00		
Utility Expenses												
5-02-04-010-00	Water Expenses (Admin Share)	Admin and FOG	Negotiated					NLP	243,000.00	243,000.00		
Security Services												
5-02-12-030-00	Security Services	Admin and FOG	PB					NLP	901,000.00	901,000.00		
Other Maintenance and Operating Expenses												
5-02-99-990-00	DA-LGU Extension Linkage- Granting of cash-calf incentive to AI Technicians	UNAIP	n/a					NLP	1,201,000.00	1,201,000.00		
				Total NLP MOOE - UNAIP							3,349,000.00	
CAPITAL OUTLAY												
Office Equipment												
5-06-04-050-02	Photocopier, 1 unit	UNAIP/FOG	SVP					NLP	160,000.00		160,000.00	
Technical & Scientific Equipment												
5-06-04-050-14	RFID Reader, 3 units	UNAIP	SVP					NLP	180,000.00		180,000.00	
5-06-04-050-14	Jet Printer, 1 unit	UNAIP	PB					NLP	2,500,000.00		2,500,000.00	
5-06-04-050-14	LN2 Field tank and Kit, 60 units	UNAIP	PB					NLP	2,640,000.00		2,640,000.00	
5-06-04-050-14	AI kit with camera, 1 unit	UNAIP	SVP					NLP	240,000.00		240,000.00	
5-06-04-050-14	Herd monitoring system, 1 unit	UNAIP	SVP					NLP	230,000.00		230,000.00	
				Total NLP CAPITAL OUTLAY - UNAIP							5,950,000.00	
				Grand Total NLP MOOE & CAPITAL OUTLAY - UNAIP					9,299,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
> Philippine Native Animal Development Program												
MFO 2	Technical Support Services											
	2.1 Production Support Services											
MAINTENANCE AND OTHER OPERATING EXPENSES												
	Travelling Expenses											
5-02-010-10-00	Local Travel	PNAD/FOG	n/a					NLP	100,000.00	100,000.00		
	Supplies and Materials Expenses											
	Office Supplies Expenses											
5-02-03-010-02	Office Supplies Expenses	PNAD/FOG	Shopping/SVP					NLP	350,000.00	350,000.00		
	Other Supplies Expenses											
5-02-03-990-00	Other Supplies Expenses	PNAD/FOG	Shopping/SVP					NLP	250,000.00	250,000.00		
	Fuel, Oil and Lubricant Expenses											
5-02-03-090-00	Fuel, Oil and Lubricants	PNAD/FOG	Shopping/SVP					NLP	150,000.00	150,000.00		
	Telephone Expenses-Mobile											
5-02-05-020-01	Cell Card, 300, 500	PNAD/FOG	SVP/Shopping					NLP	100,000.00	100,000.00		
	Telephone Expenses-Landline											
5-02-05-020-02	Telephone - Landline	PNAD/FOG	Negotiated					NLP	150,000.00	150,000.00		
	Utility Expenses											
5-02-04-010-00	Water Expenses	PNAD/FOG	Negotiated					NLP	150,000.00	150,000.00		
5-02-04-010-00	Electricity Expenses	PNAD/FOG	Negotiated					NLP	150,000.00	150,000.00		
	Security Services											
5-02-12-030-00	Security Services	PNAD/FOG	PB					NLP	734,000.00	734,000.00		
	Janitorial Services											
5-02-12-020-00	Janitorial Services	PNAD/FOG	PB					NLP	200,000.00	200,000.00		
	Training Expenses											
5-02-02-010-00	Representation Expenses (TWG Meetings and Seminars)	PNAD/FOG	SVP/Shopping					NLP	200,000.00	200,000.00		
	Other Maintenance and Operating Expenses											
5-02-99-990-99	Other MOOE/Honorarium	PNAD/FOG	n/a					NLP	196,000.00	196,000.00		
Total NLP MOOE - PNAD										2,730,000.00		
> National Identification & Traceability System and National Pedigree & Performance Data Recording System/National Beef Cattle & Small Ruminant												
MFO 2	Technical Support Services											
	2.1 Production Support Services											
MAINTENANCE AND OTHER OPERATING EXPENSES												
	Travelling Expenses											
5-02-010-10-00	Local Travel	FOG/NITS	n/a					NLP	100,000.00	100,000.00		
	Training Expenses											
5-02-02-010-00	Training Expenses	FOG/NITS	SVP/Shopping					NLP	130,000.00	130,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
											230,000.00	
											12,259,000.00	
											118,498,000.00	
< Planning, Monitoring and Evaluation Section (PMES)												
MFO 2	Technical Support Services											
Extension Support, Education and Training Services (ESETS) on National Maintenance and Other Operating Expenses												
	Capability Building											
	Meetings, Training & Seminar Expenses											
											4,600,000.00	
5-02-02-010-00	BAI Anniversary Livestock Seminar , 80 pax for 5 days	LRDD	LOV					NLP		50,000.00	50,000	
5-02-02-010-00	Training Course on Meat Processing (Elderly/Senior Citizens), 25 pax, 1 day	LRDD	LOV					NLP		100,000.00	100,000	
5-02-02-010-00	Consultative meeting on Animal Waste Management , Manila Bay Clean up Restoration & Rehabilitation program , 40 pax, 1 day	LRDD	LOV					NLP		120,000.00	120,000	
5-02-02-010-00	Hands on Training on Fabrication and Installation of High Density Polythylene digester (HDPE) and scaleable polyethylene drum digester (SPEDD) , 25 pax, 4 days	LRDD	LOV					NLP		180,000.00	180,000	
5-02-02-010-00	National Animal Waste Resource Management Program (NAWRMP) Regional Coordinators and Alternates meeting Cum Workshop, 30 pax, 3 days	LRDD	LOV					NLP		180,000.00	180,000	
5-02-02-010-00	Basic Artificial Insemination and pregnancy diagnosis training, 15 pax, 4 batches	UNAIP	LOV					NLP		2,000,000.00	2,000,000	
5-02-02-010-00	Trainers Training on Native Animals *Production management (4 Batches), 200 pax, 4 batches	RDC	LOV					NLP		830,000.00	830,000	
5-02-02-010-00	Regional Rabies , 20 pax, 2 days	AHWD	LOV					NLP		100,000.00	100,000	
5-02-02-010-00	Training workshop on emergency & Re-emerging animal diseases (simulation), 70 pax, 3 days	AHWD	LOV					NLP		410,000.00	410,000	
5-02-02-010-00	PhisAhis, 30 pax, 3 days	PHILAHIS	LOV					NLP		100,000.00	100,000	
5-02-02-010-00	GAD Training, 30 pax, 3 days	GAD Focal	LOV					NLP		166,000.00	166,000	
5-02-02-010-00	Training Expenses (Cluster Meeting), 30 pax, 12 batches	Planning	SVP					NLP		180,000.00	180,000	
5-02-02-010-00	ISO Implementation and Maintenance (Management Review and Internal Audits), 60 pax, 5 batches	Planning	SVP					NLP		184,000.00	184,000	
	Supplies and Materials Expenses											
	Office Supplies Expenses											
5-02-03-010-02	Clearbook (Legal Size), green , 20 pockets capacity, 0.5 mm thick cover, 40 pcs.	Planning	SVP					NLP		7,400.00	7,400.00	
5-02-03-010-02	Journal, ruled lines, 4.2"X 5.7", 100 sheets, 100 gsm, hard bound cover, 10 pcs.	Planning	SVP					NLP		3,000.00	3,000.00	
5-02-03-010-02	External Hard Drive, 1 tb, with antishock, rubber/ plastic case, 2 pcs.	Planning	SVP					NLP		7,000.00	7,000.00	
5-02-03-010-02	Flash drive, 32 gb, 5 pcs.	Planning	SVP					NLP		2,500.00	2,500.00	
5-02-03-010-02	OTG, 5 pcs.	Planning	SVP					NLP		2,500.00	2,500.00	
5-02-03-010-02	Laminated black on white tape cassette , 12mm, for Brother P-Touch D600 Label Maker, 5 pcs.	Planning	SVP					NLP		3,725.00	3,725.00	
5-02-03-010-02	Bond Paper, A4 size, 80gsm, 13 boxes	Planning	SVP					NLP		10,400.00	10,400.00	
5-02-03-010-02	Bond Paper, Legal size, 80gsm, 10 boxes	Planning	SVP					NLP		9,000.00	9,000.00	
5-02-03-010-02	Battery, dry cell, AAA, 4 pcs, 10 packs	Planning	SVP					NLP		1,720.00	1,720.00	
5-02-03-010-02	Battery, dry cell, AA, 4 pcs, 10 packs	Planning	SVP					NLP		1,720.00	1,720.00	
5-02-03-010-02	Data Folder, 69 pcs.	Planning	SVP					NLP		690.00	690.00	

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)	
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
5-02-03-010-02	File Data box, 8 pcs.	Planning	SVP					NLP	2,240.00	2,240.00			
5-02-03-010-02	Scissors, 65 mm blade length, 4 pcs.	Planning	SVP					NLP	480.00	480.00			
5-02-03-010-02	Laminating Machine, up to A3 size documents in 80-125 micron	Planning	SVP					NLP	7,500.00	7,500.00			
5-02-03-010-02	Photopaper, A4 size, glossy, 5 packs	Planning	SVP					NLP	900.00	900.00			
5-02-03-010-02	Laminating Film, 125 micron pouches, 2 packs	Planning	SVP					NLP	300.00	300.00			
5-02-03-010-02	Computer Mouse, Wireless, 5 units	Planning	SVP					NLP	2,500.00	2,500.00			
5-02-03-010-02	Surgical face mask, 3 ply, 15 boxes	Planning	SVP					NLP	9,000.00	9,000.00			
5-02-03-010-02	Disposable KN95 face mask, unvalved, Seamless headband ,	Planning	SVP					NLP	2,080.00	2,080.00			
5-02-03-010-02	Isoprophyl Alcohol, 70 %. 30 pcs.	Planning	SVP					NLP	1,800.00	1,800.00			
5-02-03-010-02	Tissue, Interfolded, 1 ply, 175 pulls, 40 pcs.	Planning	SVP					NLP	1,600.00	1,600.00			
5-02-03-010-02	Tissue, Roll, 3 ply, 24 rolls/pack, 3 packs	Planning	SVP					NLP	1,050.00	1,050.00			
5-02-03-010-02	Thermogun, non-contact, forehead measurement place, measurement	Planning	SVP					NLP	2,599.00	2,599.00			
5-02-03-010-02	Liquid hand soap, antibacterial, 500 ml, 10 bottles	Planning	SVP					NLP	1,100.00	1,100.00			
5-02-03-010-02	Disinfectant spray, aerosol, 7 cans	Planning	SVP					NLP	896.00	896.00			
5-02-03-010-02	Aerosol Spray , insect killer, 5 cans	Planning	SVP					NLP	1,500.00	1,500.00			
5-02-03-010-02	Ink, LC3617C, for printer Brother MFC-J2330DW, 595 pcs.	Planning	SVP					NLP	5,950.00	5,950.00			
5-02-03-010-02	Ink, LC3617M, for printer Brother MFC-J2330DW, 595 pcs.	Planning	SVP					NLP	5,950.00	5,950.00			
5-02-03-010-02	Ink, LC3617Y, for printer Brother MFC-J2330DW, 595 pcs.	Planning	SVP					NLP	5,950.00	5,950.00			
5-02-03-010-02	Ink, LC3617BK, for printer Brother MFC-J2330DW, 695 pcs.	Planning	SVP					NLP	6,950.00	6,950.00			
5-02-03-010-02	HP Ink, 680, Black, For printer HP Deskjet Ink Advantage 3835, 500 pcs.	Planning	SVP					NLP	7,500.00	7,500.00			
5-02-03-010-02	HP Ink, 680, Colored, For printer HP Deskjet Ink Advantage 3835, 500 pcs.	Planning	SVP					NLP	7,500.00	7,500.00			
	Representation Expenses								300,000.00				
5-02-99-030-00	Representation Expenses	Planning	n/a					NLP	300,000.00	300,000.00			
	Travelling Expenses								200,000.00				
5-02-01-010-00	Travelling Expenses- Local	Planning	n/a					NLP	200,000.00	200,000.00			
	Utility Expenses								805,000.00				
5-02-04-010-00	Water	Admin	Negotiated					NLP	305,000.00	305,000.00			
5-02-04-020-00	Electricity Expenses	Admin	Negotiated					NLP	500,000.00	500,000.00			
	Other Professional Services								1,000,000.00				
5-01-11-990-00	Other Professionals (Formulation of Strategic Plan, 2021-2025)	Admin	n/a					NLP	1,000,000.00	1,000,000.00			
				Total NLP MOOE ESETS PMES							7,030,000.00		
	Support to Operation Field Program Management Activities												
	Travelling Expenses								200,000.00				
5-02-01-010-00	Travel - Local	Planning	n/a					GAA	200,000.00	200,000.00			
	Meetings, Training & Seminar Expenses								1,256,000.00				
5-02-02-010-00	GAD Mid Year Assessment	LRDD	SVP					GAA	90,000.00	90,000.00			
5-02-02-010-00	GAD Year End Assessment	LRDD	SVP					GAA	90,000.00	90,000.00			
5-02-02-010-00	BAI Mid Year Planning Assessment	Planning	SVP					GAA	378,000.00	378,000.00			
5-02-02-010-00	BAI Year End Planning Assessment	Planning	SVP					GAA	378,000.00	378,000.00			
5-02-02-010-00	Master Development Plan Activities	Planning	SVP					GAA	50,000.00	50,000.00			
5-02-02-010-00	ISO Implementation and Maintenance (Management Review and Internal Audits)	Planning	SVP					GAA	120,000.00	120,000.00			
5-02-02-010-00	Report Officers Meeting	Planning	SVP					GAA	100,000.00	100,000.00			
5-02-02-010-00	Disaster Preparedness Activity	Planning	SVP					GAA	25,000.00	25,000.00			
5-02-02-010-00	Senior/PWD	Planning	SVP					GAA	25,000.00	25,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Representation Expenses												
5-02-99-030-00	Representation Expenses	Planning	n/a					GAA	196,000.00	196,000.00		
Other Professional Services												
5-01-11-990-00	Project Development Officer I (Job Order)	Planning	n/a					GAA	282,528.00	282,528.00		
5-01-11-990-00	Project Development Officer II (Job Order)	Planning	n/a					GAA	396,936.00	396,936.00		
5-01-11-990-00	Project Evaluation Officer I (Job Order)	Planning	n/a					GAA	282,528.00	282,528.00		
5-01-11-990-00	Project Evaluation Officer II (Job Order)	Planning	n/a					GAA	396,811.00	396,811.00		
5-01-11-990-00	Administrative Assistant III	Planning	n/a					GAA	489,197.00	489,197.00		
MANDATORY EXPENSES												
Utility Expenses												
5-02-03-090-01	Fuel	ADMIN	Negotiated					GAA	1,000,000.00	1,000,000.00		
5-02-04-010-00	Water Expense	ADMIN	Negotiated					GAA	500,000.00	500,000.00		
5-02-04-020-00	Electricity Expense	ADMIN	Negotiated					GAA	2,500,000.00	2,500,000.00		
Communication Expenses (Mobile & Telephone)												
5-02-05-020-01	Mobile	ADMIN	Negotiated					GAA	500,000.00	500,000.00		
5-02-05-020-02	Landline	ADMIN	Negotiated					GAA	500,000.00	500,000.00		
5-02-12-020-00	Janitorial	ADMIN	SVP					GAA	1,000,000.00	1,000,000.00		
Repairs and Maintenance												
5-02-13-040-01	Repair and Maintenance- Building	ADMIN	SVP					GAA	500,000.00	500,000.00		
5-02-13-050-02	Repair and Maintenance- Office Equipment	ADMIN	SVP					GAA	300,000.00	300,000.00		
5-02-13-060-01	Repair and Maintenance- Motor Vehicle	ADMIN	SVP					GAA	200,000.00	200,000.00		
									Total NLP MOOE Field Program Management Activities PMES			
												10,500,000.00
									Grand Total NLP MOOE ESETS & Field Program Management Activities PMES			
									17,530,000.00			
> Livestock Research and Development												
MFO 2: TECHNICAL SUPPORT SERVICES												
MFO 2. 6 OTHER PRODUCTION SUPPORT SERVICES-REGULAR FUND												
MAINTENANCE AND OTHER OPERATING EXPENSES												
Travelling Expenses												
5-02-01-010-00	Travel - Local								200,000.00			
	Travelling Expenses during the implementation of research &	OC,RMS,TPTS,APDS	n/a					GAA	200,000.00	200,000.00		
Training Expenses												
5-02-02-010-00	Inter-Agency Research Review	LRDD	SVP/LOV					GAA	250,000.00	250,000.00		
5-02-02-010-00	Updating of BAI R&D Agenda	LRDD	SVP/LOV					GAA	190,000.00	190,000.00		
5-02-02-010-00	2021 LRDD Planning Review	LRDD	SVP/LOV					GAA	250,000.00	250,000.00		
5-02-02-010-00	Workshop on Techno Packaging of Completed Research	LRDD	SVP/LOV					GAA	250,000.00	250,000.00		
5-02-02-010-00	Capability Training (Convention/conference/workshop etc.)	LRDD	SVP/LOV					GAA	200,000.00	200,000.00		
Office Supplies Expenses												
5-02-03-010-02	Bond paper A4 80gsm, 30 reams	LRDD	Shopping					GAA	11,700.00	11,700.00		
5-02-03-010-02	Bond paper 8.5x13, 10 reams	LRDD	Shopping					GAA	4,300.00	4,300.00		
5-02-03-010-02	White board with aluminum frame 3x5, 2 pcs.	LRDD	Shopping					GAA	5,500.00	5,500.00		
5-02-03-010-02	White board 4x3, 2 pcs.	LRDD	Shopping					GAA	2,200.00	2,200.00		
5-02-03-010-02	White board eraser, 2 pcs.	LRDD	Shopping					GAA	264.00	264.00		
5-02-03-010-02	Sign pen (blue), 12 pcs.	LRDD	Shopping					GAA	864.00	864.00		
5-02-03-010-02	Marking pen white board, black, 26 pcs.	LRDD	Shopping					GAA	1,014.00	1,014.00		
5-02-03-010-02	Marking pen white board, blue, 6 pcs.	LRDD	Shopping					GAA	234.00	234.00		
5-02-03-010-02	Marking pen white board, red, 6 pcs.	LRDD	Shopping					GAA	234.00	234.00		
5-02-03-010-02	Pentel pen, black, 26 pcs.	LRDD	Shopping					GAA	1,482.00	1,482.00		
5-02-03-010-02	Pentel pen, blue, 6 pcs.	LRDD	Shopping					GAA	342.00	342.00		
5-02-03-010-02	Pentel pen, red, 6 pcs.	LRDD	Shopping					GAA	342.00	342.00		
5-02-03-010-02	Ballpens, black, 25 pcs.	LRDD	Shopping					GAA	250.00	250.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-010-02	Ballpens, blue, 30 pcs.	LRDD	Shopping					GAA	300.00	300.00		
5-02-03-010-02	Ballpens, red, 5 pcs.	LRDD	Shopping					GAA	50.00	50.00		
5-02-03-010-02	Comix Clearbook fixed A4, 40 sheets, 10 pcs.	LRDD	Shopping					GAA	2,470.00	2,470.00		
5-02-03-010-02	Acetate/sensitized film, A4 (100 pcs/pack), 1 pack	LRDD	Shopping					GAA	410.00	410.00		
5-02-03-010-02	Highlighter, assorted colors, 12 pcs.	LRDD	Shopping					GAA	492.00	492.00		
5-02-03-010-02	Staple wire No. 35 5000s, 5 boxes	LRDD	Shopping					GAA	315.00	315.00		
5-02-03-010-02	Scissors, 5 pcs.	LRDD	Shopping					GAA	525.00	525.00		
5-02-03-010-02	Sticky note 3in. X 3in., 6 pads	LRDD	Shopping					GAA	396.00	396.00		
5-02-03-010-02	Page markers, 2 pcs.	LRDD	Shopping					GAA	518.00	518.00		
5-02-03-010-02	All purpose glue, 5 pcs.	LRDD	Shopping					GAA	275.00	275.00		
5-02-03-010-02	Record book 300 pages, 5 pcs.	LRDD	Shopping					GAA	660.00	660.00		
5-02-03-010-02	Record book 500 pages, 2 pcs.	LRDD	Shopping					GAA	440.00	440.00		
5-02-03-010-02	Brown envelop, legal (10/pack), 5 packs	LRDD	Shopping					GAA	155.00	155.00		
5-02-03-010-02	Brown envelop, letter (10/pack), 15 packs	LRDD	Shopping					GAA	375.00	375.00		
5-02-03-010-02	Expanding envelope with elastic Legal, 10 pcs.	LRDD	Shopping					GAA	160.00	160.00		
5-02-03-010-02	Frame certificate/diploma 8.5X11, 20 pcs.	LRDD	Shopping					GAA	820.00	820.00		
5-02-03-010-02	Photo Paper A4 230 gsm glossy (20 sheets/pack), 2 packs	LRDD	Shopping					GAA	396.00	396.00		
5-02-03-010-02	Various Office Supplies (CA)/Contingency	LRDD	Shopping					GAA	63,517.00	63,517.00		
	Medical, Dental and Laboratory Supplies								10,000.00			
5-02-03-080-00	Various Medical, Dental & Laboratory supplies (Contingency)	LRDD	Shopping					GAA	10,000.00	10,000.00		
	Fuel, Oil and Lubricants								165,000.00			
5-02-03-090-00	Fuel, Diesel and Lubricant	LRDD	Shopping					GAA	165,000.00	165,000.00		
	Semi-Expendable-Office Equipment											
5-02-03-210-02	Water Dispenser	LRDD	Shopping					GAA	7,000.00	7,000.00		
	Semi-Expendable-Furniture and Fixtures								70,000.00			
5-02-03-220-01	Junior Executive Chair, 4 pcs.	LRDD	SVP					GAA	25,600.00	25,600.00		
5-02-03-220-01	Guest Chair, 2 pcs.	LRDD	SVP					GAA	6,400.00	6,400.00		
5-02-03-220-01	Office table, 4 pcs.	LRDD	SVP					GAA	38,000.00	38,000.00		
	Other Supplies Expenses								126,000.00			
5-02-03-990-00	Rubbing alcohol, 70% Isoprophyl 500 ml, 30 pcs.	LRDD	Shopping					GAA	10,296.00	10,296.00		
5-02-03-990-00	Tissue paper (24/pack), 10 packs	LRDD	Shopping					GAA	3,850.00	3,850.00		
5-02-03-990-00	Detergent powder (sachet), 24 packs	LRDD	Shopping					GAA	1,584.00	1,584.00		
5-02-03-990-00	Scotch brite, 12 packs	LRDD	Shopping					GAA	792.00	792.00		
5-02-03-990-00	Bleach, 10 gallons	LRDD	Shopping					GAA	825.00	825.00		
5-02-03-990-00	Dishwashing liquid, 12 bottles	LRDD	Shopping					GAA	990.00	990.00		
5-02-03-990-00	Sponge pad, 10 pcs.	LRDD	Shopping					GAA	550.00	550.00		
5-02-03-990-00	Various Other Supplies (Contingency)	LRDD	Shopping/SVP					GAA	107,113.00	107,113.00		
	Utility Expenses								615,000.00			
5-02-04-010-00	Water Expenses-Admin Share	ADMIN	Negotiated					GAA	164,000.00	164,000.00		
5-02-04-020-00	Electricity Expense-Admin Share	ADMIN	Negotiated					GAA	451,000.00	451,000.00		
	Communication Expenses											
5-02-05-010-00	Postage and Delivery Expense Mailing/JRS/LBC	LRDD	Shopping					GAA	3,000.00	3,000.00		
	Telephone Expense-Mobile								159,000.00			
5-02-05-020-01	Prepaid Cards (assorted networks)	ADMIN	Shopping					GAA	21,000.00	21,000.00		
5-02-05-020-02	Telephone Expense-Landline	ADMIN	Shopping					GAA	118,000.00	118,000.00		
	Internet Expense											
5-02-05-030-00	Internet Expense (thru CA)	ADMIN	Shopping					GAA	20,000.00	20,000.00		
	Professional Services								638,000.00			
5-02-11-010-00	Legal Service	LRDD	n/a					GAA	5,000.00	5,000.00		
5-02-11-990-00	Other Professional Services (Manpower/Consultancy, Laboratory Fees etc.)	OC,RMS,TPTS,APDS	n/a					GAA	633,000.00	633,000.00		
	General Services								600,000.00			
5-02-12-020-00	Janitorial Services	ADMIN	SVP						170,000.00	170,000.00		
5-02-12-030-00	Security Services	ADMIN	PB						430,000.00	430,000.00		

8

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Repair and Maintenance											
	RM-Machinery and Equipment											
5-02-13-050-01	RM-Machinery	LRDD	SVP					GAA	170,000.00	40,000.00		
5-02-13-060-01	RM-Transportation Equipment											
	RM-various spare parts of vehicle	LRDD	SVP					GAA	80,000.00	80,000.00		
5-02-13-070-00	RM-Furniture & Fixtures											
	RM-various repair of Furniture and Fixtures	LRDD	SVP					GAA	40,000.00	40,000.00		
5-02-13-990-99	RM-Other Property, Plant and Equipment	LRDD	SVP					GAA	10,000.00	10,000.00		
	RM-various other property, plant and Equipment											
	Taxes, Insurance and Premium											
5-02-15-020-00	Fidelity Bond Premium	LRDD	Shopping					GAA	2,000.00	2,000.00		
	Other Maintenance and Operating Expenses											
	Printing and Publication Expense											
5-02-99-020-00	Publication Expense	LRDD	SVP					GAA	62,000.00	60,000.00		
5-02-99-020-00	Tarpulin assorted sizes, leaflets, brochures and IEC	LRDD	SVP					GAA	2,000.00	2,000.00		
5-02-99-030-00	Representation Expense											
	Roadmap Meetings	LRDD	n/a					GAA	50,000.00	50,000.00		
5-02-99-060-00	Membership Dues and Contribution to Organization	LRDD-RMS	n/a					GAA	50,000.00	50,000.00		
	Contribution to STARRDEC											
5-02-99-990-00	Other Maintenance and Operating Expenses											
	Laboratory tests for digestibility trial, 1 sample	LRDD	SVP					GAA	100,000.00	100,000.00		
				Total GAA MOOE - Other Production Support Services-LRDD							4,268,000.00	
MFO 2: TECHNICAL SUPPORT SERVICES												
MFO 2. 6 OTHER RESEARCH AND DEVELOPMENT - REGULAR FUND												
MAINTENANCE AND OTHER OPERATING EXPENSES												
	Travelling Expenses											
5-02-01-010-00	Travelling Expenses-Local											
	Travelling Expenses during the implementation of research & development activities etc.	OC,RMS,TPTS,APDS	n/a					GAA	100,000.00	100,000.00		
	Training Expenses											
5-02-02-010-00	Training on Meat Processing for Elderly	LRDD	LOV					GAA	695,000.00	200,000.00		
5-02-02-010-00	Seminar on Native Pig Production and Processing	LRDD	LOV					GAA	200,000.00	250,000.00		
5-02-02-010-00	Seminar on APBPU Regional Coordinators (Meat Processing)	LRDD	LOV					GAA	250,000.00	150,000.00		
5-02-02-010-00	Capability Training (convention/conference/workshop, etc)	LRDD	LOV					GAA	150,000.00	95,000.00		
	Office Supplies Expenses											
5-02-03-010-02	Office Supplies Expense	LRDD	Shopping					GAA	40,000.00	40,000.00		
	Various Office Supplies (Thru CA)											
	Fuel, Oils and Lubricants Expense											
5-02-03-090-00	Fuel, Diesel and Lubricant	LRDD	Shopping					GAA	5,000.00	5,000.00		
	Other Supplies Expenses											
5-02-03-990-00	Various Other Supplies (Contingency)	LRDD	SVP					GAA	118,000.00	118,000.00		
	Utilities Expenses											
5-02-04-010-00	Water Expenses-Admin Share	ADMIN	Negotiated					GAA	76,000.00	76,000.00		
	Communication Expenses											
5-02-05-020-01	Telephone Expense-Mobile								139,000.00			
	Prepaid Cards (assorted networks) - Admin Share	ADMIN	Shopping					GAA	66,000.00	66,000.00		
5-02-05-020-02	Telephone Expense--Landline	ADMIN	Negotiated					GAA	73,000.00	73,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-12-030-00	General Services Security Services	ADMIN	PB					GAA	339,000.00	339,000.00		
5-02-13-060-01	Repair and Maintenance RM-Transportation Equipment RM-Motor vehicle RM-Various Spare parts of Vehicle	LRDD	SVP					GAA	30,000.00	30,000.00		
5-02-99-990-00	Other Maintenance and Operating Expenses Other MOOE	LRDD	Shopping/SVP					GAA	40,000.00	40,000.00		
Total GAA MOOE - Other Research and Development LRDD										1,582,000.00		
MFO 2. TECHNICAL SUPPORT SERVICES												
MFO 2. Research and Development on National Livestock Program												
5-02-01-010-00	Travelling Expenses Travelling Expenses-Local Travelling Expenses during the implementation of research & development activities etc.	OC,RMS,TPTS,APDS	n/a					NLP	2,651,000.00	2,651,000.00		
5-02-01-020-00	Travelling Expenses-Foreign Exposure trip to Asian & Foreign Countries for other research programs	OC,RMS,TPTS,APDS	n/a					NLP	100,000.00	100,000.00		
Office Supplies Expenses									322,000.00			
5-02-03-010-02	Bond paper A4 80gsm, 30 reams	LRDD	Shopping					NLP	11,700.00	11,700.00		
5-02-03-010-02	Bond paper 8.5x13, 10 reams	LRDD	Shopping					NLP	4,300.00	4,300.00		
5-02-03-010-02	Toners, for various copier machine	LRDD	Shopping					NLP	30,000.00	30,000.00		
5-02-03-010-02	PVC binding element (A4, 12mm), 50 pcs per box, 1 box	LRDD	Shopping					NLP	1,667.00	1,667.00		
5-02-03-010-02	PVC binding element (A4, 8 mm), 50 pcs per box, 1 box	LRDD	Shopping					NLP	1,667.00	1,667.00		
5-02-03-010-02	Scotch tape, 10 pcs.	LRDD	Shopping					NLP	280.00	280.00		
5-02-03-010-02	Tape dispenser, 2 pcs.	LRDD	Shopping					NLP	990.00	990.00		
5-02-03-010-02	Stapler, 2 pcs.	LRDD	Shopping					NLP	606.00	606.00		
5-02-03-010-02	Puncher, 3 pcs.	LRDD	Shopping					NLP	1,485.00	1,485.00		
5-02-03-010-02	Heavy Duty Charger of 'AA' and 'AAA', 1 pc.	LRDD	Shopping					NLP	1,100.00	1,100.00		
5-02-03-010-02	Battery size, AAA (4pcs/pack), 6 packs	LRDD	Shopping					NLP	642.00	642.00		
5-02-03-010-02	Battery size, AA (4pcs/pack), 6 packs	LRDD	Shopping					NLP	474.00	474.00		
5-02-03-010-02	Rechargeable battery size, AAA (2pcs/pack), 2 packs	LRDD	Shopping					NLP	1,560.00	1,560.00		
5-02-03-010-02	Rechargeable battery size, AA (2pcs/pack), 2 packs	LRDD	Shopping					NLP	1,502.00	1,502.00		
5-02-03-010-02	Epson L3100 black ink, 6 bottles	LRDD	Shopping					NLP	2,400.00	2,400.00		
5-02-03-010-02	Epson L3100 yellow ink, 3 bottles	LRDD	Shopping					NLP	1,200.00	1,200.00		
5-02-03-010-02	Epson L3100 magenta ink, 3 bottles	LRDD	Shopping					NLP	1,200.00	1,200.00		
5-02-03-010-02	Epson L3100 cyan ink, 3 bottles	LRDD	Shopping					NLP	1,200.00	1,200.00		
5-02-03-010-02	Epson L360 black ink, 5 bottles	LRDD	Shopping					NLP	1,900.00	1,900.00		
5-02-03-010-02	Epson L360 yellow ink, 4 bottles	LRDD	Shopping					NLP	1,520.00	1,520.00		
5-02-03-010-02	Epson L360 magenta ink, 4 bottles	LRDD	Shopping					NLP	1,520.00	1,520.00		
5-02-03-010-02	Epson L360 cyan ink, 4 bottles	LRDD	Shopping					NLP	1,520.00	1,520.00		
5-02-03-010-02	Cannon Pixma TS 2017 PG-745 S, 10 cartridges	LRDD	Shopping					NLP	13,000.00	13,000.00		
5-02-03-010-02	Cannon Pixma TS 2017 CL-746 S, 10 cartridges	LRDD	Shopping					NLP	15,000.00	15,000.00		
5-02-03-010-02	HP Laser Jet Pro 400 305A-CE410A (black), 4 cartridges	LRDD	Shopping					NLP	22,000.00	22,000.00		
5-02-03-010-02	HP Laser Jet Pro 400 CE411A (cyan), 4 cartridges	LRDD	Shopping					NLP	18,000.00	18,000.00		
5-02-03-010-02	HP Laser Jet Pro 400 CE413A (magenta), 4 cartridges	LRDD	Shopping					NLP	18,000.00	18,000.00		
5-02-03-010-02	HP Laser Jet Pro 400 CE412A (yellow), 4 cartridges	LRDD	Shopping					NLP	18,000.00	18,000.00		
5-02-03-010-02	Laser Pointer, 2 pcs.	LRDD	Shopping					NLP	4,400.00	4,400.00		
5-02-03-010-02	Keyboard PS/2 Natural Slim, 3 pcs.	LRDD	Shopping					NLP	1,650.00	1,650.00		
5-02-03-010-02	External Drive (2TB), 2 pcs.	LRDD	Shopping					NLP	15,400.00	15,400.00		
5-02-03-010-02	USB 64GB OTG, 5 pcs.	LRDD	Shopping					NLP	7,150.00	7,150.00		
5-02-03-010-02	Various Office Supplies Expenses (Thru CA)contingency	LRDD	Shopping/SVP					NLP	118,967.00	118,967.00		
Animal/Zoological Supplies Expense									231,000.00			
5-02-03-040-00	Native Layer Chicken (3 weeks old), 300 head	LRDD	SVP					NLP	30,000.00	30,000.00		
5-02-03-040-00	Booster (kg), 400 kgs.	LRDD	SVP					NLP	14,800.00	14,800.00		
5-02-03-040-00	Chicken Layer feeds, 700 kgs.	LRDD	SVP					NLP	28,000.00	28,000.00		
5-02-03-040-00	Concentrate (15% CP @ 50kg/sack), 65 sacks	LRDD	SVP					NLP	143,000.00	143,000.00		
5-02-03-040-00	Dewormer, 1 pc.	LRDD	SVP					NLP	2,200.00	2,200.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-040-00	Vitamins, 1 pc.	LRDD	SVP					NLP	880.00	880.00		
5-02-03-040-00	Wound Spray, 3 pcs.	LRDD	SVP					NLP	1,650.00	1,650.00		
5-02-03-040-00	Various Animal/Zoological Supplies (Contingency)	LRDD	SVP					NLP	10,470.00	10,470.00		
	Fuel, Oils and Lubricants Expense											
5-02-03-090-00	Fuel, Diesel and Lubricant	LRDD	Shopping					NLP	309,000.00	309,000.00		
	Textbooks and Instructional Material Expenses											
5-02-03-110-01	Textbooks and Instructional Materials Expenses Philippine Recommends, 5 pcs.	LRDD	SVP					NLP	1,000.00	1,000.00		
	Semi-Expendable-ICT Equipment								32,000.00			
5-02-03-210-03	Printer	LRDD	Shopping					NLP	17,000.00	17,000.00		
5-02-03-210-03	Copier Machine	LRDD	Shopping					NLP	15,000.00	15,000.00		
	Semi-Expendable-Office Equipment								7,000.00			
5-02-03-210-02	Electric Drill 1800rpm, 220V	LRDD	Shopping					NLP	3,500.00	3,500.00		
5-02-03-210-02	Electric Grinder/Sander 1800rpm 220v	LRDD	Shopping					NLP	3,500.00	3,500.00		
	Semi-Expendable-Other Machineries and Equipment								17,000.00			
5-02-03-210-99	Portable vacuum sealer, 1 unit	LRDD	SVP					NLP	6,000.00	6,000.00		
5-02-03-210-99	Wheelbarrow, 2 units	LRDD	SVP					NLP	11,000.00	11,000.00		
	Semi-Expendable-Office Furniture and Fixture								15,000.00			
5-02-03-220-01	Drafting Table w/ Top Glass	LRDD	Shopping					NLP	10,000.00	10,000.00		
5-02-03-220-01	Drafting Chair adjustable in height	LRDD	Shopping					NLP	5,000.00	5,000.00		
	Other Supplies Expenses								361,000.00			
5-02-03-990-00	Transparency film (acetate film sheets), 1 sheet	LRDD	SVP					NLP	440.00	440.00		
5-02-03-990-00	Filter paper, Whatman grade, 1 box	LRDD	SVP					NLP	3,300.00	3,300.00		
5-02-03-990-00	Stainless surgical scissors, curved, 2 pcs.	LRDD	SVP					NLP	440.00	440.00		
5-02-03-990-00	Stainless surgical scissors, straight, 2 pcs.	LRDD	SVP					NLP	440.00	440.00		
5-02-03-990-00	Caliper, stainless, 2 pcs.	LRDD	SVP					NLP	880.00	880.00		
5-02-03-990-00	Stainless tongs, 2 pcs.	LRDD	SVP					NLP	330.00	330.00		
5-02-03-990-00	Broom (walis tingting), 6 pcs.	LRDD	SVP					NLP	330.00	330.00		
5-02-03-990-00	Rags, 50 pcs.	LRDD	SVP					NLP	825.00	825.00		
5-02-03-990-00	Old newspaper, 500 kgs.	LRDD	SVP					NLP	16,500.00	16,500.00		
5-02-03-990-00	Resealable plastic bags, 300 pcs.	LRDD	SVP					NLP	3,300.00	3,300.00		
5-02-03-990-00	Low Density Polyethylene heavy duty bag, 8 packs	LRDD	SVP					NLP	4,400.00	4,400.00		
5-02-03-990-00	Incandescent bulb, 70 pcs.	LRDD	SVP					NLP	7,700.00	7,700.00		
5-02-03-990-00	Circuit breaker, 6 pcs.	LRDD	SVP					NLP	2,640.00	2,640.00		
5-02-03-990-00	Compact fluorescent, 70 pcs.	LRDD	SVP					NLP	7,700.00	7,700.00		
5-02-03-990-00	Switch, 6 pcs.	LRDD	SVP					NLP	528.00	528.00		
5-02-03-990-00	Bulb receptacle, 70 pcs.	LRDD	SVP					NLP	7,700.00	7,700.00		
5-02-03-990-00	Wire #10, 2 rolls	LRDD	SVP					NLP	11,000.00	11,000.00		
5-02-03-990-00	Rubber boots, 2 pairs	LRDD	SVP					NLP	1,100.00	1,100.00		
5-02-03-990-00	Trapal, 2, rolls	LRDD	SVP					NLP	4,400.00	4,400.00		
5-02-03-990-00	Feeder, 30 pcs.	LRDD	SVP					NLP	14,850.00	14,850.00		
5-02-03-990-00	Waterer, 30 pcs.	LRDD	SVP					NLP	14,850.00	14,850.00		
5-02-03-990-00	Drums, 4 pcs.	LRDD	SVP					NLP	5,280.00	5,280.00		
5-02-03-990-00	Pallet, 10 pcs.	LRDD	SVP					NLP	11,000.00	11,000.00		
5-02-03-990-00	Wingband, 4 boxes	LRDD	SVP					NLP	2,640.00	2,640.00		
5-02-03-990-00	Crates, 10 pcs.	LRDD	SVP					NLP	2,200.00	2,200.00		
5-02-03-990-00	Pruning shears, 2 pcs.	LRDD	SVP					NLP	1,320.00	1,320.00		
5-02-03-990-00	Tansi (for grass cutter), 20 rolls	LRDD	SVP					NLP	3,000.00	3,000.00		
5-02-03-990-00	Bolo, 2 pcs.	LRDD	SVP					NLP	880.00	880.00		
5-02-03-990-00	Scythe, 4 pcs.	LRDD	SVP					NLP	880.00	880.00		
5-02-03-990-00	Disinfectant, 8 gallons	LRDD	SVP					NLP	8,800.00	8,800.00		
5-02-03-990-00	PVC 1/2 ball valve, 20 pcs.	LRDD	SVP					NLP	300.00	300.00		
5-02-03-990-00	PVC 3/4 ball valve, 10 pcs.	LRDD	SVP					NLP	400.00	400.00		
5-02-03-990-00	Biogas Hose 100m, 2 lots	LRDD	SVP					NLP	10,000.00	10,000.00		
5-02-03-990-00	1/2 hose clamp, 10 pcs.	LRDD	SVP					NLP	1,000.00	1,000.00		
5-02-03-990-00	Pelletize Fe2o3 (Scrubber), 60 pcs.	LRDD	SVP					NLP	300.00	300.00		
5-02-03-990-00	Teflon Tape, 10 rolls	LRDD	SVP					NLP	1,000.00	1,000.00		
5-02-03-990-00	Electrical Tape, 10 rolls	LRDD	SVP					NLP	500.00	500.00		
5-02-03-990-00	Working Suit, 15 pcs.	LRDD	SVP					NLP	15,000.00	15,000.00		

7

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-990-00	Gloves, 100 gloves	LRDD	SVP					NLP	3,000.00	3,000.00		
5-02-03-990-00	Mask, 100 gloves	LRDD	SVP					NLP	15,000.00	15,000.00		
5-02-03-990-00	Rubber Boots, 20 pairs	LRDD	SVP					NLP	10,000.00	10,000.00		
5-02-03-990-00	2x2m 1.0mm HDPE, 5 pcs.	LRDD	SVP					NLP	30,000.00	30,000.00		
5-02-03-990-00	4 mm HDPE Welding wire, 1 roll	LRDD	SVP					NLP	10,000.00	10,000.00		
5-02-03-990-00	Bone witter blade refill	LRDD	SVP					NLP	5,000.00	5,000.00		
5-02-03-990-00	0.0008 in UV protected tubular PE 5 S	LRDD	SVP					NLP	6,000.00	6,000.00		
5-02-03-990-00	Various other supplies and materials expense (thru CA)	LRDD	SVP					NLP	15,000.00	15,000.00		
5-02-03-990-00	Various electrical supplies (thru CA)	LRDD	SVP					NLP	10,000.00	10,000.00		
5-02-03-990-00	Various Other Supplies (Contingency)	LRDD	SVP					NLP	88,847.00	88,847.00		
	Utilities Expenses								935,000.00			
5-02-04-010-00	Water Expenses (Mineral Water)	LRDD	Shopping					NLP	40,000.00	40,000.00		
	Water Expenses -Admin Share	ADMIN	Negotiated					NLP	426,000.00	426,000.00		
5-02-040-020-00	Electricity Expense-Admin Share	ADMIN	Negotiated					NLP	469,000.00	469,000.00		
	Communication Expenses								143,000.00			
	Postage and Delivery Expense							NLP	2,000.00			
5-02-05-010-00	Postage/courier fee	LRDD	Shopping					NLP	1,000.00	1,000.00		
5-02-05-010-00	Mailing/JRS/LBC	LRDD	Shopping					NLP	1,000.00	1,000.00		
	Telephone Expense-Mobile											
5-02-05-020-01	Prepaid Cards (assorted networks) c/o Admin Share	ADMIN	SVP/Shopping					NLP	90,000.00	90,000.00		
5-02-05-020-02	Telephone Expense-Landline c/o Admin Share	ADMIN	SVP/Shopping					NLP	46,000.00	46,000.00		
5-02-05-030-00	Internet Expense (thru CA)	LRDD	SVP/Shopping					NLP	5,000.00	5,000.00		
	Professional Services								2,085,000.00			
	Other Professional Services											
5-02-11-990-00	Nutrient Analysis	LRDD	SVP					NLP	80,000.00	80,000.00		
5-02-11-990-00	Laboratory Analysis (e.g. NDF, CP, Moisture, OM)	LRDD	SVP					NLP	36,000.00	36,000.00		
5-02-11-990-00	Other Professional Services (Contingency)	LRDD	SVP					NLP	403,650.00	403,650.00		
5-02-11-990-00	Other Professional Services-Admin Share	LRDD	n/a					NLP	1,565,350.00	1,565,350.00		
	General Services								627,000.00			
5-02-12-020-00	Janitorial Services-Admin Share	LRDD	SVP					NLP	181,000.00	181,000.00		
5-02-12-030-00	Security Services-Admin Share	LRDD	PB					NLP	446,000.00	446,000.00		
	Repair and Maintenance								1,710,000.00			
	RM-Building								1,600,000.00			
5-02-13-040-01	Repair and maintenance-Building (LRDD)	LRDD	SVP					NLP	500,000.00	500,000.00		
5-02-13-040-01	Repair and maintenance-Building (APDS)	LRDD	PB					NLP	1,100,000.00	1,100,000.00		
	RM-Machinery and Equipment											
5-02-13-050-01	RM-Various Machinery Equipment (Contingency)	LRDD	SVP					NLP	60,000.00	60,000.00		
	RM-Transportation Equipment								20,000.00			
5-02-13-060-01	Motor Vehicle	LRDD	SVP					NLP	20,000.00	20,000.00		
5-02-13-060-01	RM-Various Spare parts of Vehicle	LRDD	SVP					NLP				
	RM-Furniture and Fixtures											
5-02-13-070-00	RM-Various repair of Furnitures and Fixtures	LRDD	SVP					NLP	30,000.00	30,000.00		
	Taxes, Insurance and Premium											
5-02-15-020-00	Fidelity Bond	LRDD	Shopping					NLP	1,000.00	1,000.00		
	Labor and Wages											
5-02-16-010-00	Other Labor and Wages	LRDD	n/a					NLP	2,033,000.00	2,033,000.00		
	Other Maintenance and Operating Expenses											
	Printing and Publication Expense								40,000.00			
5-02-99-020-00	Printing of IEC Materials	LRDD	SVP					NLP	15,000.00	15,000.00		
5-02-99-020-00	Tarpulin assorted sizes, leaflets,brochures and IEC	LRDD	SVP					NLP	25,000.00	25,000.00		
	Transportation Expense								15,000.00			
5-02-99-040-00	Hauling of agricultural supplies, transport of mach & equipment etc	LRDD	SVP					NLP	15,000.00	15,000.00		
	Other Maintenance and Operating Expenses								352,000.00			

8

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-99-990-99	Labor for harvesting of carallia leaves	LRDD	SVP					NLP	30,000.00	30,000.00		
5-02-99-990-99	Laboratory tests for digestibility trial	LRDD	SVP					NLP	100,000.00	100,000.00		
5-02-99-990-99	Labor in planting, weeding and maintenance	LRDD	SVP					NLP	100,000.00	100,000.00		
5-02-99-990-99	Proximate Analysis	LRDD	SVP					NLP	9,000.00	9,000.00		
5-02-99-990-99	Nutritional Analysis	LRDD	SVP					NLP	90,000.00	90,000.00		
5-02-99-990-99	Health Permit Certificate	LRDD	SVP					NLP	10,000.00	10,000.00		
5-02-99-990-99	OTHER MOOE	LRDD	SVP					NLP	13,000.00	13,000.00		
Total NLP MOOE - Other Research and Development - LRDD										11,987,000.00		
Grand Total MOOE - GAA & NLP - LRDD									17,837,000.00			
> Organic Agriculture Program												
Production Support Services												
Organic Agriculture												
CAPITAL OUTLAY												
Breeding Stocks												
5-06-05-010-01	Native Goat, 66 head	LRDD-Organic Agri.	SVP					GAA	792,000.00		792,000.00	
5-06-05-010-01	Native Chicken, 742 head	LRDD-Organic Agri.	SVP					GAA	371,000.00		371,000.00	
5-06-05-010-01	Native Duck, 470 head	LRDD-Organic Agri.	SVP					GAA	282,000.00		282,000.00	
5-06-05-010-01	Native Bee, 20 head	LRDD-Organic Agri.	SVP					GAA	100,000.00		100,000.00	
Total GAA Capital Outlay Organic Agriculture											1,545,000.00	
PRODUCTION SUPPORT SERVICES												
PRODUCTION FACILITIES												
MAINTENANCE AND OPERATING EXPENSES												
5-02-01-010-00	Travelling Expenses	LRDD-Organic Agri.	n/a					GAA	275,000.00			
									275,000.00	275,000.00		
5-02-02-010-02	Training Expenses	LRDD-Organic Agri.	LOV					GAA	200,000.00			
									200,000.00	200,000.00		
Office supplies												
5-02-03-010-02	Ball Pen , 50 pcs.	LRDD-Organic Agri.	Shopping					GAA	1,000.00		1,000.00	
5-02-03-010-02	Sign pen , 30 pcs.	LRDD-Organic Agri.	Shopping					GAA	3,000.00		3,000.00	
5-02-03-010-02	Marking Pen, 50 pcs.	LRDD-Organic Agri.	Shopping					GAA	2,500.00		2,500.00	
5-02-03-010-02	A4 Bond Paper, 30 reams	LRDD-Organic Agri.	Shopping					GAA	9,000.00		9,000.00	
5-02-03-010-02	Canon ink, #811, Colored, 30 pcs.	LRDD-Organic Agri.	Shopping					GAA	28,000.00		28,000.00	
5-02-03-010-02	Canon ink, #810, black, 30 pcs.	LRDD-Organic Agri.	Shopping					GAA	27,000.00		27,000.00	
5-02-03-010-02	HP Ink, 3 pcs.	LRDD-Organic Agri.	Shopping					GAA	4,500.00		4,500.00	
5-02-03-010-02	Epson Ink, 3 pcs.	LRDD-Organic Agri.	Shopping					GAA	4,500.00		4,500.00	
5-02-03-010-02	Fuji Toner, 3 pcs.	LRDD-Organic Agri.	Shopping					GAA	14,400.00		14,400.00	
5-02-03-010-02	Other Office Supplies	LRDD-Organic Agri.	Shopping					GAA	6,100.00		6,100.00	
									30,000.00			
5-02-03-090-00	Fuel, Oils and Lubricants Expense	LRDD	Shopping					GAA	20,000.00		20,000.00	
5-02-03-090-00	Fuel	LRDD	Shopping					GAA	5,000.00		5,000.00	
5-02-03-090-00	Oil	LRDD	Shopping					GAA	5,000.00		5,000.00	
5-02-03-090-00	Lubricant	LRDD	Shopping					GAA	5,000.00		5,000.00	
									200,000.00			
Agricultural and Marine Supplies												
5-02-03-100-00	Molasses, 1000 kgs.	LRDD-Organic Agri.	SVP					GAA	16,000.00		16,000.00	
5-02-03-100-00	Rice Bran, 50 kgs.	LRDD-Organic Agri.	SVP					GAA	37,500.00		37,500.00	
5-02-03-100-00	Corn, 50 kgs.	LRDD-Organic Agri.	SVP					GAA	50,000.00		50,000.00	
5-02-03-100-00	Rock Salt, 20 kgs.	LRDD-Organic Agri.	SVP					GAA	15,000.00		15,000.00	
5-02-03-100-00	Copra Meal, 30 kgs.	LRDD-Organic Agri.	SVP					GAA	30,000.00		30,000.00	
5-02-03-100-00	Other Agricultural and Marine Supplies	LRDD-Organic Agri.	SVP					GAA	51,500.00		51,500.00	
									49,000.00			
5-02-03-210-02	Semi-Expendable-Other Machineries and Equipment	LRDD-Organic Agri.	SVP					GAA	20,000.00		20,000.00	
5-02-03-210-03	Other office equipment	LRDD-Organic Agri.	SVP					GAA	29,000.00		29,000.00	
5-02-03-210-03	Other IT equipment	LRDD-Organic Agri.	SVP					GAA	29,000.00		29,000.00	
									100,000.00			
5-02-03-990-00	Other Supplies and Materials	LRDD-Organic Agri.	SVP					GAA	3,300.00		3,300.00	
5-02-03-990-00	Tansi mower, 30 units	LRDD-Organic Agri.	SVP					GAA	3,300.00		3,300.00	

8

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)	
				Advertisement/Positing of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
5-02-03-990-00	Grass cutter blade, 2teeth, 16 units	LRDD-Organic Agri.	SVP					GAA	2,160.00	2,160.00			
5-02-03-990-00	OTG Flash Drive, 3 pcs.	LRDD-Organic Agri.	SVP					GAA	5,000.00	5,000.00			
5-02-03-990-00	Sticky note pad, 20 pads	LRDD-Organic Agri.	SVP					GAA	1,000.00	1,000.00			
5-02-03-990-00	Ring binder, 5 pcs.	LRDD-Organic Agri.	SVP					GAA	1,500.00	1,500.00			
5-02-03-990-00	Calculator, 5 pcs.	LRDD-Organic Agri.	SVP					GAA	5,000.00	5,000.00			
5-02-03-990-00	File maker, 10 pcs.	LRDD-Organic Agri.	SVP					GAA	300.00	300.00			
5-02-03-990-00	Pencil, 10 packs	LRDD-Organic Agri.	SVP					GAA	1,000.00	1,000.00			
5-02-03-990-00	Clear binding covers, 6 pcs.	LRDD-Organic Agri.	SVP					GAA	3,000.00	3,000.00			
5-02-03-990-00	Tape Dispenser, 5 packs	LRDD-Organic Agri.	SVP					GAA	2,500.00	2,500.00			
5-02-03-990-00	Packing Tape, 20 packs	LRDD-Organic Agri.	SVP					GAA	1,000.00	1,000.00			
5-02-03-990-00	Scotch Tape , 20 packs	LRDD-Organic Agri.	SVP					GAA	1,000.00	1,000.00			
5-02-03-990-00	Masking Tape, 20 packs	LRDD-Organic Agri.	SVP					GAA	1,000.00	1,000.00			
5-02-03-990-00	Battery, 10 sets	LRDD-Organic Agri.	SVP					GAA	1,700.00	1,700.00			
5-02-03-990-00	SD Card, 5 pcs.	LRDD-Organic Agri.	SVP					GAA	5,000.00	5,000.00			
5-02-03-990-00	File Folder, 20 pcs.	LRDD-Organic Agri.	SVP					GAA	7,000.00	7,000.00			
5-02-03-990-00	White Board, 3 pcs.	LRDD-Organic Agri.	SVP					GAA	5,000.00	5,000.00			
5-02-03-990-00	Wireless mouse, 4 pcs.	LRDD-Organic Agri.	SVP					GAA	4,000.00	4,000.00			
5-02-03-990-00	Rain Coat, 15 pcs.	LRDD-Organic Agri.	SVP					GAA	7,500.00	7,500.00			
5-02-03-990-00	Plastic Sealer, 2 pcs.	LRDD-Organic Agri.	SVP					GAA	2,200.00	2,200.00			
5-02-03-990-00	Sponge pad, economy size, 12 pcs.	LRDD-Organic Agri.	SVP					GAA	540.00	540.00			
5-02-03-990-00	Other supplies and materials	LRDD-Organic Agri.	SVP					GAA	3,950.00	3,950.00			
5-02-03-990-00	Hand soap liquid, 12 bottles	LRDD-Organic Agri.	SVP					GAA	1,000.00	1,000.00			
5-02-03-990-00	Diswashing liquid, 12 bottles	LRDD-Organic Agri.	SVP					GAA	1,200.00	1,200.00			
5-02-03-990-00	Alcohol, 500ml, 30 bottles	LRDD-Organic Agri.	SVP					GAA	3,000.00	3,000.00			
5-02-03-990-00	Air freshner, 10 cans	LRDD-Organic Agri.	SVP					GAA	3,000.00	3,000.00			
5-02-03-990-00	Tissue, 12/pack, 20 packs	LRDD-Organic Agri.	SVP					GAA	5,000.00	5,000.00			
5-02-03-990-00	Gloves, 12 pairs	LRDD-Organic Agri.	SVP					GAA	2,700.00	2,700.00			
5-02-03-990-00	Plastic bag, 12 packs	LRDD-Organic Agri.	SVP					GAA	3,000.00	3,000.00			
5-02-03-990-00	Pale with lid, 2 pcs.	LRDD-Organic Agri.	SVP					GAA	600.00	600.00			
5-02-03-990-00	Extension cord, heavy duty, 3 pcs.	LRDD-Organic Agri.	SVP					GAA	4,050.00	4,050.00			
5-02-03-990-00	Disinfectant(Concentrate), 10 cans	LRDD-Organic Agri.	SVP					GAA	4,800.00	4,800.00			
5-02-03-990-00	Multi Insect Killer, 5 cans	LRDD-Organic Agri.	SVP					GAA	2,000.00	2,000.00			
5-02-03-990-00	Scrub Suits, 10 pcs.	LRDD-Organic Agri.	SVP					GAA	5,000.00	5,000.00			
	Professional Expenses								705,000.00				
5-02-11-010-00	Legal Services	LRDD-Organic Agri.	n/a					GAA	5,000.00	5,000.00			
5-02-11-990-00	Other Professional Services	LRDD-Organic Agri.	n/a					GAA	700,000.00	700,000.00			
	General Services								900,000.00				
5-02-12-990-00	Other General Services	LRDD-Organic Agri.	Negotiated					GAA	900,000.00	900,000.00			
	Communication Expenses								6,000.00				
5-02-05-020-01	Telephone Expense-Mobile	LRDD-Organic Agri.	Shopping					GAA	6,000.00	6,000.00			
	Other Maintenance and Operating Expenses								650,000.00				
	Land Improvement								200,000.00				
5-02-13-020-99	Weeding and Hilling up	LRDD-Organic Agri.	SVP					GAA	25,000.00	25,000.00			
5-02-13-020-99	Land Preparation	LRDD-Organic Agri.	SVP					GAA	25,000.00	25,000.00			
5-02-13-020-99	Fencing	LRDD-Organic Agri.	SVP					GAA	150,000.00	150,000.00			
5-02-13-040-01	Building and other structures	LRDD-Organic Agri.	SVP					GAA	300,000.00	300,000.00			
5-02-13-050-01	Machinery and equipment	LRDD-Organic Agri.	SVP					GAA	100,000.00	100,000.00			
5-02-13-210-02	SM-Office equipment	LRDD-Organic Agri.	SVP					GAA	10,000.00	10,000.00			
5-02-13-210-99	SM-Other machinery and equipment	LRDD-Organic Agri.	SVP					GAA	10,000.00	10,000.00			
5-02-12-220-01	SM-Other Furnitures and Fixtures	LRDD-Organic Agri.	SVP					GAA	30,000.00	30,000.00			
	Other Maintenance and Operating Expenses												
5-02-99-030-00	Representation Expense	LRDD-Organic Agri.	n/a					GAA	5,000.00	5,000.00			
				Total GAA MOOE Production Support Services - Organic Agriculture						3,220,000.00			
RESEARCH AND DEVELOPMENT													
Organic Agriculture													
5-02-01-010-00	Travelling Expenses	LRDD-Organic Agri.	n/a					GAA	150,000.00	150,000.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)	
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
	Travel-local including TEV and other transportation/travel expenses												
5-02-02-010-02	Training Expenses	LRDD-Organic Agri.	LOV					GAA	100,000.00	100,000.00			
	Office Supplies								50,000.00				
5-02-03-010-02	Other Office Supplies	LRDD-Organic Agri.	Shopping					GAA	50,000.00	50,000.00			
	Fuel, Oils and Lubricants Expense								70,000.00				
5-02-03-090-00	Fuel, 2,000 liters	LRDD	Shopping					GAA	50,000.00	50,000.00			
5-02-03-090-00	Oil	LRDD	Shopping					GAA	10,000.00	10,000.00			
5-02-03-090-00	Lubricant	LRDD	Shopping					GAA	10,000.00	10,000.00			
05-02-11-990-00	Other Professional	LRDD	SVP					GAA	390,000.00	390,000.00			
5-02-99-990-99	Other MOOE	LRDD	Shopping/SVP					GAA	50,000.00	50,000.00			
				Total GAA MOOE Research and Development - Organic Agriculture							810,000.00		
				Grand Total GAA MOOE Production Support & Research & Devt. - Organic Agriculture						5,575,000.00			
> Other Research & Development Activities - Veterinary Laboratory Division													
MAINTENANCE AND OPERATING EXPENSES													
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM													
DEVELOPMENT OF LIVESTOCK AND POULTRY INDUSTRIES													
I. Quality Control and Inspection													
> Veterinary Laboratory Division													
5-02-01-010-00	Travelling Expenses	VLD-LSD	n/a					GAA	136,000.00	136,000.00			
	Training Expenses												
5-02-02-010-00	Conventions, Seminars, Training, Catering Services	VLD-LSD	LOV/SVP					GAA	200,000.00	200,000.00			
	OFFICE SUPPLIES								200,000.00				
5-02-03-010-02	Ball pen, blue, retractable, 100 pcs.	VLD-LSD	Shopping					GAA	1,400.00	1,400.00			
5-02-03-010-02	Binder Clip, small, 12 pcs./case, 20 cases	VLD-LSD	Shopping					GAA	900.00	900.00			
5-02-03-010-02	Binder Clip, Medium, 12 pcs./case, 20 cases	VLD-LSD	Shopping					GAA	1,300.00	1,300.00			
5-02-03-010-02	Binder Clip, 20S, 10M, 25L sizes, 12 pcs/case, 30 cases	VLD-LSD	Shopping					GAA	4,650.00	4,650.00			
5-02-03-010-02	Data Folder, 2 ring, horizontal, 200 pcs.	VLD-LSD	Shopping					GAA	37,000.00	37,000.00			
5-02-03-010-02	Multi-Purpose Premium Paper, A4, 80gsm, 300 reams	VLD-LSD	Shopping					GAA	101,000.00	101,000.00			
5-02-03-010-02	Pen for labels, permanent, double side pen tip, various color, pilot, 30 p	VLD-LSD	Shopping					GAA	5,040.00	5,040.00			
5-02-03-010-02	Pentel Pen, Blue fine point, 50 pcs.	VLD-LSD	Shopping					GAA	2,650.00	2,650.00			
5-02-03-010-02	Pentel Pen, Black fine point, 50 pcs.	VLD-LSD	Shopping					GAA	2,650.00	2,650.00			
5-02-03-010-02	Sticker paper, Pre cut, various size, 5 packs	VLD-LSD	Shopping					GAA	960.00	960.00			
5-02-03-010-02	Sticker paper, A4, 10 pcs/pack, 15 packs	VLD-LSD	Shopping					GAA	3,450.00	3,450.00			
5-02-03-010-02	Various Office Supplies	VLD-LSD	Shopping					GAA	39,000.00	39,000.00			
	Animal/Zoological Supplies Expenses								250,000.00				
5-02-03-040-00	Various Feeds and Medicines	VLD-LSD	SVP					GAA	250,000.00	250,000.00			
	Medical, Dental and Laboratory Supplies Expenses												
5-02-03-080-00	Various test kits, reagents & Chemicals	VLD-LSD	SVP					GAA	441,000.00	441,000.00			
	Various medical, dental & laboratory supplies	VLD-LSD	SVP					GAA					
5-02-03-990-00	Other Supplies and Material Expense	VLD-LSD	SVP					GAA	200,000.00	200,000.00			
	Utilities Expenses								844,000.00				
5-02-04-010-00	Water Expenses	ADMIN	Negotiated					GAA	280,000.00	280,000.00			
5-02-04-020-00	Electricity	ADMIN	Negotiated					GAA	364,000.00	364,000.00			
5-02-12-030-00	Security Services	ADMIN	Negotiated					GAA	200,000.00	200,000.00			
	Other Professional Services												

8

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-11-990-00	Science Aide II (3)	VLD-LSD	n/a					GAA				
5-02-11-990-00	Admin. Aide IV (2)	VLD-LSD	n/a					GAA	920,000.00	920,000.00		
5-02-99-990-00	Other Maintenance & Operating Expenses	VLD	Shopping					GAA	8,000.00	8,000.00		
Total GAA MOOE- Quality Control & Inspection - VLD											3,199,000.00	
II. Other Research and Development Activities												
Animal/Zoological Supplies Expenses												
5-02-03-040-00	Various Feeds and Medicines	VLD-LSD	SVP					GAA	453,000.00	453,000.00		
Medical, Dental and Laboratory Supplies Expenses												
5-02-03-080-00	Various test kits, reagents, chemicals and lab. Supplies	VLD-LSD	SVP					GAA	200,000.00	200,000.00		
Utilities Expenses												
5-02-04-010-00	Water Expenses	ADMIN	Negotiated					GAA	319,000.00	319,000.00		
5-02-04-020-00	Electricity Expenses	ADMIN	Negotiated					GAA	319,000.00	319,000.00		
5-02-05-010-01	Awards/Rewards and Prizes Expenses	VLD-LSD	SVP					GAA	50,000.00	50,000.00		
5-02-12-030-00	Security Services	PB	Negotiated					GAA	190,000.00	190,000.00		
Repairs and Maintenance-Other Machinery												
5-02-12-050-99	Various laboratory equipments	VLD-LSD	SVP					GAA	211,000.00	211,000.00		
5-02-12-050-99	Spare parts of various lab. Equipments	VLD-LSD	SVP					GAA	211,000.00	211,000.00		
5-02-99-990-00	Other Maintenance & Operating Expenses	VLD	Shopping					GAA	80,000.00	80,000.00		
Total GAA MOOE- Other Research & Development Activities VLD											1,822,000.00	
Total GAA MOOE Other Research & Development Activities & Quality Control & Inspection - VLD											5,021,000.00	
I. Quality Control and Inspection												
BAI Quality Control & Inspection												
Machinery and Equipment Outlay												
Machinery												
5-06-04-050-01	Biocentrifuge, large capacity, 1 unit	VLD	PB					GAA	5,643,000.00		4,643,000.00	
5-06-04-050-01	Refurbish existing crematorium, 1 lot	VLD	PB					GAA	1,000,000.00		1,000,000.00	
Office Equipment												
5-06-04-050-02	Airconditioner, 1.5HP, split type w/ installation	VLD	SVP					GAA	195,000.00		195,000.00	
5-06-04-050-02	Photocopying Machine	VLD	SVP					GAA	90,000.00		90,000.00	
Technical & Scientific Equipment												
5-06-04-050-14	Automated Extraction Machine, 1 unit	VLD	PB					GAA	2,500,000.00		2,500,000.00	
5-06-04-050-14	Centrifuge, 14000 RPM, 1 unit	VLD	SVP					GAA	100,000.00		100,000.00	
5-06-04-050-14	Automatic Dispensing Machine, 1 unit	VLD	SVP					GAA	75,000.00		75,000.00	
5-06-04-050-14	Top Loading Balance, 1 unit	VLD	SVP					GAA	35,000.00		35,000.00	
5-06-04-050-14	Refrigerator, 2 door, no frost, 1 unit	VLD	SVP					GAA	65,000.00		65,000.00	
5-06-04-050-14	Freezers, Upright, 1 unit	VLD	SVP					GAA	45,000.00		45,000.00	
Furniture, Fixture and Books Outlay												
5-06-04-070-00	Cabinet, w/ 5 adjustable shelves, coated stainless steel, 3 pcs.	VLD	SVP					GAA	102,000.00		102,000.00	
Breeding Stock												
5-06-05-010-01	Swine, Caprine , other livestock animals, lot	VLD	SVP					GAA	150,000.00		150,000.00	
Total GAA Capital Outlay- Quality Control & Inspection - VLD											9,000,000.00	
Grand Total GAA MOOE & Capital Outlay -Other Research & Development Activities & Quality Control & Inspection - VLD											14,021,000.00	

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PnP)		Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
NATIONAL LIVESTOCK PROGRAM											
5-02-01-010-00	c. Animal Disease Control SUPPORT TO ANIMAL DISEASES CONTROL Support to Diagnostic Laboratories Travelling Expenses	VLD-LSD	n/a					NLP	210,000.00	210,000.00	
5-02-02-010-00	Training Expenses Conventions, Seminars, Training, Catering Services	VLD-LSD	LOV/SVP					NLP	300,000.00	300,000.00	
5-02-03-040-00	Animal/Zoological Supplies Expenses Various Feeds Various Medicines	VLD-LSD VLD-LSD	SVP SVP/DC					NLP NLP	750,000.00	750,000.00	
5-02-03-080-00	Medical, Dental and Laboratory Supplies Expenses Various test kits, reagents & Chemicals Various medical, dental & laboratory supplies	VLD-LSD VLD-LSD	PB SVP/DC					NLP NLP	3,150,000.00	3,150,000.00	
5-02-03-090-00	Fuel, Oil and Lubricants Expense	VLD-LSD	SVP					NLP	100,000.00	100,000.00	
5-02-03-990-00	Other Supplies & Materials Expense Cash Advance	VLD-LSD	SVP					NLP	300,000.00	300,000.00	
5-02-03-990-00	Other Supplies & Materials	VLD-LSD	SVP					NLP	750,000.00	750,000.00	
5-02-04-010-00	Water Expenses	VLD-LSD	Negotiated					NLP	2,200,000.00	2,200,000.00	
5-02-04-020-00	Electricity Expenses	VLD-LSD	Negotiated					NLP	10,000.00	10,000.00	
5-02-05-010-00	Postage and Courier Services Expenses	VLD-LSD	Shopping					NLP	30,000.00	30,000.00	
5-02-05-020-01	Telephone Expenses Mobile	VLD-LSD	Shopping					NLP	10,000.00	10,000.00	
5-02-05-020-00	Landline	VLD-LSD	Shopping					NLP	20,000.00	20,000.00	
5-02-05-030-00	Internet Subscription Expenses	VLD LSD	SVP					NLP	500,000.00	500,000.00	
5-02-06-010-01	Awards/Rewards and Prizes Expenses	VLD LSD	SVP					NLP	400,000.00	400,000.00	
Other Professional Services											
5-02-11-990-00	Science Aide II, 7 pax	VLD-LSD	n/a					NLP	2,300,000.00	2,300,000.00	
5-02-11-990-00	Computer Operator III, 1 pax	VLD-LSD	n/a					NLP			
5-02-11-990-00	Animal Caretaker, 2 pax	VLD-LSD	n/a					NLP			
5-02-11-990-00	Science Research Technician, 2 pax	VLD-LSD	n/a					NLP			
5-02-12-020-00	Janitorial Services	VLD LSD	SVP					NLP	270,000.00	270,000.00	
5-02-12-030-00	Security Services	VLD LSD	PB					NLP	1,330,000.00	1,330,000.00	
RM-Technical & Scientific Equipment											
5-02-13-050-14	Preventive Maintenance & Calibration	VLD	SVP/DC					NLP	2,000,000.00	2,000,000.00	
5-02-13-050-14	Various Repair of laboratory equipments	VLD	SVP/DC					NLP			
5-02-13-050-14	Spare parts of various laboratory equipments	VLD	SVP/DC					NLP			
Semi-Expendable RM-Office Equipment											
5-02-13-210-02	Airconditioners, CCTVs, Refrigerators	VLD	SVP					NLP	50,000.00	50,000.00	
5-02-13-210-02	Copiers/Printers/Scanner/Monitors	VLD	SVP					NLP			
5-02-13-210-02	Projectors, Microphones	VLD	SVP					NLP			
RM Motor Vehicle											
5-02-13-060-01	Various Spare parts and repair of vehicle	VLD	SVP/Shopping					NLP	50,000.00	50,000.00	
5-02-99-990-00	Other Maintenance & Operating Expenses	VLD	SVP					NLP	300,000.00	300,000.00	
									15,000,000.00		

8

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
				Grand Total GAA/NLP MOOE - VLD					29,021,000.00			
> Food Safety Program												
MFO 6 AGRICULTURAL AND FISHERY REGULATION SERVICES												
CAPITAL OUTLAY												
Technical & Scientific Equipment												
									7,370,000.00			
5-06-040-50-14	Automated Nucleic Acid extraction/purification, 1 system	VLD ADDR	PB					GAA	1,500,000.00			1,500,000
5-06-040-50-14	Analytical Balance, 1 unit	VLD CFAS	SVP					GAA	260,000.00			260,000
5-06-040-50-14	Vortex Mixer, 3 units	VLD CFAS	SVP					GAA	180,000.00			180,000
5-06-040-50-14	Ultra Low Temperature Freezer, 1 unit	VLD ADDR	SVP					GAA	550,000.00			550,000
5-06-040-50-14	Biorefrigerator, 3 units	VLD ADDR	SVP					GAA	750,000.00			750,000
5-06-040-50-14	Freezer-20 degrees, 1 unit	VLD CFAS	SVP					GAA	500,000.00			500,000
5-06-040-50-14	Mini Centrifuge, 3 units	VLD ADDR	SVP					GAA	255,000.00			255,000
5-06-040-50-14	Mini Low speed Centrifuge, 1 unit	VLD ADDR	SVP					GAA	20,000.00			20,000
5-06-040-50-14	Nitrogen Gas Generator, 1 unit	VLD ADDR	PB					GAA	2,100,000.00			2,100,000
5-06-040-50-14	Ultra Low Temperature Freezer, 1 unit	VLD ADDR	PB					GAA	1,200,000.00			1,200,000
5-06-040-50-14	Automatic Thermal Scanner, 1 unit	VLD ADDR	SVP					GAA	55,000.00			55,000
Office Equipment												
									800,000.00			
5-06-040-50-02	Airconditioning system, 2HP, 3 units	VLD CFAS	SVP					GAA	240,000.00			240,000
5-06-040-50-02	Go Pro Camera, 2 units	VLD ADDR	SVP					GAA	60,000.00			60,000
5-06-040-50-02	Heavy Duty Paper Shredder, 1 unit	AHWD	SVP					GAA	20,000.00			20,000
5-06-040-50-02	Airpurifier	VLD CFAS	SVP					GAA	280,000.00			280,000
5-06-040-50-02	Biometric door lock, 4 units	VLD CFAS	SVP					GAA	200,000.00			200,000
Other Machineries and Equipment												
5-06-040-50-01	Wireless Digital Highlighter and Scanner	FS	SVP					GAA	60,000.00			60,000
Other Structures												
									770,000.00			
5-06-040-40-99	Construction of Water Tank Tower with pump	VLD ADDR	SVP					GAA	250,000.00			250,000
	Rehabilitation of Animal House Facility	VLD ADDR	SVP					GAA	400,000.00			400,000
	Fencing and Graveling of BAI Apiary	VLD ADDR	SVP					GAA	120,000.00			120,000
				Total GAA Capital Outlay - Agricultural and Fishery Regulation Services - Food Safety Program					9,000,000.00		9,000,000.00	
MAINTENANCE AND OTHER OPERATING EXPENSES												
Travel Expense												
									650,000.00			
5-02-01-010-00	Local Travel	FS	n/a					GAA	450,000.00		450,000.00	
5-02-01-020-00	Foreign	FS	n/a					GAA	200,000.00		200,000.00	
Training Expenses												
									2,427,000.00			
5-02-02-010-00	ISO 17025 Workshop/Seminar and Other related trainings	VLD CFAS	n/a					GAA	230,000.00		230,000.00	
5-02-02-010-00	Attendance to Conventions, Seminars, Training, Conference, Workshop, Meetings	FS	n/a					GAA	100,000.00		100,000.00	
5-02-02-010-00	GAHP Small Group Meetings	AHWD	LOV					GAA	200,000.00		200,000.00	
5-02-02-010-00	GAHP Workshop	AHWD	LOV					GAA	200,000.00		200,000.00	
5-02-02-010-00	GAHP meetings on DC revisions	AHWD	LOV					GAA	250,000.00		250,000.00	
5-02-02-010-00	GAHP Trainor's Training	AHWD	LOV					GAA	250,000.00		250,000.00	
5-02-02-010-00	AMR Mid-Year Assessment and Workshop	AHWD	LOV					GAA	150,000.00		150,000.00	
5-02-02-010-00	AMR Year-End Assessment and Workshop	AHWD	LOV					GAA	150,000.00		150,000.00	
5-02-02-010-00	AMR Awareness Week 2021	AHWD	LOV					GAA	300,000.00		300,000.00	
5-02-02-010-00	AMR Consultative Meetings	AHWD	LOV					GAA	150,000.00		150,000.00	
5-02-02-010-00	AMR Small Meetings	AHWD	LOV					GAA	75,000.00		75,000.00	
5-02-02-010-00	Consultative and Other Meetings	FS	LOV					GAA	100,000.00		100,000.00	
5-02-02-010-00	Food Safety Focal Group Meetings, Seminars and Workshop	FS	LOV					GAA	122,000.00		122,000.00	
5-02-02-010-00	Beekeeping Seminar (Basic and Advance)	FS	LOV					GAA	150,000.00		150,000.00	
Supplies and Materials Expense												
									225,000.00			
5-02-03-010-02	Office Supplies											
5-02-03-010-02	A4 Bond Paper, 30 reams	VLD CFAS	SVP					GAA	12,000.00		12,000.00	
5-02-03-010-02	Record Book, 300 pages, 10 pcs.	VLD CFAS	SVP					GAA	2,750.00		2,750.00	

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-080-00	Towel Paper, 15 rolls	VLD ADDRL	SVP					GAA	1,350.00	1,350.00		
5-02-03-080-00	Vacutainer needle, flashback, 5 boxes	VLD ADDRL	SVP					GAA	8,500.00	8,500.00		
5-02-03-080-00	Vacutainer, red top, 10 ml/pack, 5 boxes	VLD ADDRL	SVP					GAA	10,000.00	10,000.00		
5-02-03-080-00	Vacutainer, violet top, 4 mL/pack, 5 boxes	VLD ADDRL	SVP					GAA	9,000.00	9,000.00		
5-02-03-080-00	Sharp resistant container/multi box for sharp, 6 pcs.	VLD ADDRL	SVP					GAA	2,700.00	2,700.00		
5-02-03-080-00	Ziplock various sizes, 25 packs	VLD ADDRL	SVP					GAA	5,000.00	5,000.00		
5-02-03-080-00	Acetone 2.5 L/bottle, 6 bottles	VLD ADDRL	SVP					GAA	12,000.00	12,000.00		
5-02-03-080-00	Absolute ethanol 2.5 L/bot, 6 bottles	VLD ADDRL	SVP					GAA	15,000.00	15,000.00		
5-02-03-080-00	Microtome blade , 2 boxes	VLD ADDRL	SVP					GAA	22,000.00	22,000.00		
5-02-03-080-00	N95 Mask Surgical Grade, 15 boxes	VLD ADDRL	SVP					GAA	45,000.00	45,000.00		
5-02-03-080-00	Various Laboratory Supplies	VLD ADDRL	SVP					GAA	58,540.00	58,540.00		
	Fuel, Oil and Lubricant Expenses								480,000.00			
5-02-03-090-00	Fuel	ADMIN	SVP					GAA	480,000.00	480,000.00		
	Other Supplies and Material Expense								101,000.00			
	Other Supplies											
5-02-03-990-00	Liquid soap for glasswares, colorless, unscented, 1L/bottle	VLD CFAS	SVP					GAA	3,000.00	3,000.00		
5-02-03-990-00	Paper towels, 2ply	VLD CFAS	SVP					GAA	2,400.00	2,400.00		
5-02-03-990-00	Tissue paper, 3ply, 48 rolls/pack	VLD CFAS	SVP					GAA	3,500.00	3,500.00		
5-02-03-990-00	Trash Bags	VLD CFAS	SVP					GAA	3,700.00	3,700.00		
5-02-03-990-00	Face mask, disposable, 3ply	VLD CFAS	SVP					GAA	16,500.00	16,500.00		
5-02-03-990-00	N95 Face Masks	VLD CFAS	SVP					GAA	4,500.00	4,500.00		
5-02-03-990-00	Laboratory Gown	VLD CFAS	SVP					GAA	30,000.00	30,000.00		
5-02-03-990-00	First Aid Medical Supplies	VLD CFAS	SVP					GAA	8,000.00	8,000.00		
5-02-03-990-00	Disinfectant Spray	VLD CFAS	SVP					GAA	2,700.00	2,700.00		
5-02-03-990-00	LED Lamp	VLD CFAS	SVP					GAA	23,100.00	23,100.00		
5-02-03-990-00	Liquid Disinfectant, 1 L/bottle	VLD CFAS	SVP					GAA	3,600.00	3,600.00		
	Utility Expenses								2,306,000.00			
5-02-04-010-00	Water Expenses	ADMIN	Negotiated					GAA	482,000.00	482,000.00		
5-02-04-020-00	Electricity Expenses	ADMIN	Negotiated					GAA	1,824,000.00	1,824,000.00		
	Communication Expenses								90,000.00			
5-02-05-020-02	Telephone-landline	ADMIN	Negotiated					GAA	50,000.00	50,000.00		
5-02-05-020-01	Telephone- mobile	ADMIN	Negotiated					GAA	10,000.00	10,000.00		
5-02-05-010-00	Postage and Courier Services	ADMIN	n/a					GAA	30,000.00	30,000.00		
	Professional Services								4,361,000.00			
	Other Professional Services											
5-02-11-990-00	Science Research Specialist II, 2 pax	AHWD	n/a					GAA	628,608.00	628,608.00		
5-02-11-990-00	Science Research Technician II, 2 pax	AHWD	n/a					GAA	470,880.00	470,880.00		
5-02-11-990-00	Administrative Aide IV, 1 pax	AHWD	n/a					GAA	145,860.00	145,860.00		
5-02-11-990-00	Administrative Aide V, 2 pax	AFVDBCD	n/a					GAA	311,400.00	311,400.00		
5-02-11-990-00	Science Aide , 1 pax	VLD BACTI	n/a					GAA	145,860.00	145,860.00		
5-02-11-990-00	Science Research Analyst , 2 pax	VLD CFAS	n/a					GAA	470,880.00	470,880.00		
5-02-11-990-00	Project Project Assistant III, 1 pax	Apiculture	n/a					GAA	269,476.20	269,476.20		
5-02-11-990-00	Administrative Aide VI, 1 pax	CFAS-VDAL	n/a					GAA	166,212.00	166,212.00		
5-02-11-990-00	Administrative Aide V, 2 pax	CFAS-VDAL	n/a					GAA	311,400.00	311,400.00		
5-02-11-990-00	Science Aide , 1 pax	CFAS-VDAL	n/a					GAA	139,896.00	139,896.00		
5-02-11-990-00	Administrative Assistant III, 2 pax	VLD CFAS	n/a					GAA	407,664.00	407,664.00		
5-02-11-990-00	Other Professional Services	FS	n/a					GAA	892,863.80	892,863.80		
	General Services								2,499,000.00			
5-02-12-020-00	Janitorial Services	ADMIN	SVP					GAA	15,000.00	15,000.00		
5-02-12-030-00	Security Services	ADMIN	PB					GAA	2,424,000.00	2,424,000.00		
5-02-12-010-00	Environment/ Sanitary Services	VLD CFAS	SVP					GAA	60,000.00	60,000.00		
	Repair and Maintenance								2,300,000.00			
5-02-13-050-14	Technical and Scientific Equipment Repair/ Preventive Maintenance and Calibration of Laboratory Equipment, Measuring Devices and Other Machineries	VLD CFAS/ADDRL/VBAS	PB					GAA	2,000,000.00	2,000,000.00		
5-02-13-040-01	Building and Other Structures	VLD CFAS/FS	SVP					GAA	100,000.00	100,000.00		
5-02-13-050-99	Other Machineries and Equipment	CFAS/ADDRL	SVP					GAA	200,000.00	200,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-99-990-99	Other maintenance and other Operating Expenses (Cash Advance, Waste Disposal and Others)	FS	SVP					GAA	200,000.00	200,000.00		
5-02-99-020-02	Printing and Publication Expenses	FS/AHWD	SVP					GAA	54,000.00	54,000.00		
				Total GAA MOOE - Agricultural and Fishery Regulation Services - Food Safety Program						20,196,000.00		
				Grand Total GAA MOOE & Capital Outlay - Food Safety Program						29,196,000.00		
MFO 6 PLANT AND ANIMAL REGULATION SERVICES												
II. Quarantine Services												
MAINTENANCE AND OPERATING EXPENSES												
	Travelling Expenses								7,299,000.00			
5-02-01-010-00	Local Travel	NVQSD	n/a					GAA	4,299,000.00	4,299,000.00		
5-02-01-020-00	Foreign Travel	NVQSD	n/a					GAA	3,000,000.00	3,000,000.00		
	Training and Scholarship Expenses								2,770,000.00			
5-02-02-010-00	GAD (LUZON) Effective Gender Communication through Public Speaking	NVQSD	LOV					GAA	200,000.00	200,000.00		
5-02-02-010-00	GAD (VISAYAS) Effective Gender Communication through Public Speaking	NVQSD	LOV					GAA	210,000.00	210,000.00		
5-02-02-010-00	GAD (MINDANAO) Effective Gender Communication through Public Speaking	NVQSD	LOV					GAA	210,000.00	210,000.00		
5-02-02-010-00	Training on Risk Analysis and Its Application (Luzon)	NVQSD	LOV					GAA	100,000.00	100,000.00		
5-02-02-010-00	Training on Risk Analysis and Its Application (Visayas)	NVQSD	LOV					GAA	100,000.00	100,000.00		
5-02-02-010-00	Training on Risk Analysis and Its Application (Mindanao)	NVQSD	LOV					GAA	100,000.00	100,000.00		
5-02-02-010-00	First Quarter Planning and Consultation Workshop	NVQSD	LOV					GAA	143,000.00	143,000.00		
5-02-02-010-00	Last Quarter Planning and Consultation Workshop	NVQSD	LOV					GAA	143,000.00	143,000.00		
5-02-02-010-00	CODEX Sub Committee on Food Import and Export Inspection Certification System Meetings and Consultation	NVQSD	n/a					GAA	30,000.00	30,000.00		
5-02-02-010-00	Cash Advance provision/contingency/unforeseen for Meeting, Training, Seminar, Forum and Consultation	NVQSD	SVP/Shopping					GAA	334,000.00	334,000.00		
5-02-02-010-00	PVMA, PAA & other convention training expenses	NVQSD	n/a					GAA	1,200,000.00	1,200,000.00		
	Supplies and Materials Expenses											
	Office Supplies								1,343,000.00			
5-02-03-010-02	Copy Paper, 8 1/2 x 13, 80gsm, 150 reams	NVQSD	SVP					GAA	42,750.00	42,750.00		
5-02-03-010-02	Copy Paper, A4, 80gsm, 250 reams	NVQSD	SVP					GAA	65,000.00	65,000.00		
5-02-03-010-02	Correction Tape, 5mm x 7m, 50 pcs.	NVQSD	SVP					GAA	1,250.00	1,250.00		
5-02-03-010-02	Electrical Tape, 25 pcs.	NVQSD	SVP					GAA	1,375.00	1,375.00		
5-02-03-010-02	Envelope, plastic, transparent, push lock, legal, 200 pcs.	NVQSD	SVP					GAA	15,000.00	15,000.00		
5-02-03-010-02	External hard drive, 2tb, 1 pc.	NVQSD	SVP					GAA	4,500.00	4,500.00		
5-02-03-010-02	Fastener, metal, 50pc/box, 150 boxes	NVQSD	SVP					GAA	7,500.00	7,500.00		
5-02-03-010-02	Folder, clear plastic, L-type, A4 size, 50s/pack, 5 packs	NVQSD	SVP					GAA	1,300.00	1,300.00		
5-02-03-010-02	Folder, clear plastic, L-type, legal size, 50s/pack, 5 packs	NVQSD	SVP					GAA	1,500.00	1,500.00		
5-02-03-010-02	Folder Long, cream, round edge file folder, 500 pcs.	NVQSD	SVP					GAA	5,000.00	5,000.00		
5-02-03-010-02	Gel Pen, blue, 500 pcs.	NVQSD	SVP					GAA	37,500.00	37,500.00		
5-02-03-010-02	Pencil, lead with eraser 1 doz/box, 10 boxes	NVQSD	SVP					GAA	1,450.00	1,450.00		
5-02-03-010-02	Pencil Sharpener, desktop, 15 pcs.	NVQSD	SVP					GAA	4,875.00	4,875.00		
5-02-03-010-02	Permanent Marker, black, 100 pcs.	NVQSD	SVP					GAA	4,500.00	4,500.00		
5-02-03-010-02	Permanent Marker, blue, 100 pcs.	NVQSD	SVP					GAA	4,500.00	4,500.00		
5-02-03-010-02	Puncher, heavy duty, 10 pcs.	NVQSD	SVP					GAA	10,000.00	10,000.00		
5-02-03-010-02	Record Book, 300 pages, 8 1/2 x 11, 100 pcs.	NVQSD	SVP					GAA	8,500.00	8,500.00		
5-02-03-010-02	Record Book, 500 pages, 8 1/2 x 11, 100 pcs.	NVQSD	SVP					GAA	10,500.00	10,500.00		
5-02-03-010-02	Retractable Ballpen, .05, 1000 pcs.	NVQSD	SVP					GAA	10,000.00	10,000.00		
5-02-03-010-02	Ring Binder, plastic, 14mm, sheet capacity 105, 20 pcs.	NVQSD	SVP					GAA	3,500.00	3,500.00		
5-02-03-010-02	Ring Binder, plastic, 25mm, sheet capacity 225, 50 pcs.	NVQSD	SVP					GAA	12,500.00	12,500.00		
5-02-03-010-02	Ring Binder, plastic, 51mm, sheet capacity 450, 50 pcs.	NVQSD	SVP					GAA	15,000.00	15,000.00		
5-02-03-010-02	Rubber Band, big, 20 boxes	NVQSD	SVP					GAA	10,500.00	10,500.00		
5-02-03-010-02	Specialty Paper Fine Board White 200 gsm, 10pc/pack, 50 packs	NVQSD	SVP					GAA	2,000.00	2,000.00		
5-02-03-010-02	Staple Remover, plier type, 100 pcs.	NVQSD	SVP					GAA	5,500.00	5,500.00		
5-02-03-010-02	Staple Wire, No. 35, 26/6, 12x2 Full Strips, 100 boxes	NVQSD	SVP					GAA	6,500.00	6,500.00		
5-02-03-010-02	Stapler, Sturdy and High Class Quality, 26/6 Staples, 70 pcs.	NVQSD	SVP					GAA	11,900.00	11,900.00		
5-02-03-010-02	Sticker Paper, A4, matte, 10 pc/pack, 300 packs	NVQSD	SVP					GAA	16,500.00	16,500.00		

7

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-080-00	Non-contact infrared Forehead Thermometer, 2 pcs., 2 pcs.	NVQSD	SVP					GAA	7,550.50	7,550.50		
5-02-03-080-00	Stethoscope Classic III, 2 pcs., 2, pcs.	NVQSD	SVP					GAA	15,600.00	15,600.00		
5-02-03-080-00	Blood Pressure Aneroid w/ wheels, 2 units	NVQSD	SVP					GAA	21,970.00	21,970.00		
5-02-03-080-00	GCV Blood Glucose/Cholesterol/Uric Acid Multi-Function Monitoring System, 2 units	NVQSD	SVP					GAA	9,880.00	9,880.00		
5-02-03-080-00	Glucose Test Strips, 5 packs	NVQSD	SVP					GAA	3,217.50	3,217.50		
5-02-03-080-00	Blood Lancet, 2 packs	NVQSD	SVP					GAA	2,132.00	2,132.00		
5-02-03-080-00	Laboratory Gown, customized, 15 pcs.	NVQSD	SVP					GAA	9,000.00	9,000.00		
5-02-03-080-00	Med., Dental & Lab. Supplies for Seroprevalence of Contagious Bovine Pleuropneumonia in Cattle & Water Buffalo in the Phils.	NVQSD	SVP					GAA	250,000.00	250,000.00		
5-02-03-080-00	Med., Dental & Lab. Supplies (ADDRL)	NVQSD	SVP					GAA	600,000.00	600,000.00		
	Fuel, Oil and Lubricant Expenses											
5-02-03-090-00	Fuel, Oil and Lubricant (including CA provision)	ADMIN	Negotiated					GAA	2,032,000.00	2,032,000.00		
	Agricultural and Marine Supplies Expenses								400,000.00			
5-02-03-100-00	Peroxygen Based Disinfectant, Potassium Peroxymonosulphate 90 %, 45 boxes	NVQSD	SVP					GAA	243,000.00	243,000.00		
5-02-03-100-00	C/A provision/contingency/unforeseen	NVQSD	SVP/Shopping					GAA	157,000.00	157,000.00		
	Semi-Expendable - Office Equipment											
5-02-03-210-02	C/A provision/contingency	NVQSD	SVP/Shopping					GAA	100,000.00	100,000.00		
	Semi-Expendable - ICT Equipment											
5-02-03-210-03	C/A provision/contingency	NVQSD	SVP/Shopping					GAA	100,000.00	100,000.00		
	Semi-Expendable - Communication Equipment											
5-02-03-210-07	C/A provision/contingency	NVQSD	SVP/Shopping					GAA	100,000.00	100,000.00		
	Semi-Expendable - Furniture & Fixtures											
5-02-03-220-01	C/A provision/contingency	NVQSD	SVP/Shopping					GAA	100,000.00	100,000.00		
	Other Supplies and Materials Expenses								1,000,000.00			
5-02-03-990-00	Battery, size AA, 4 pcs./pack, 40 packs	NVQSD	SVP					GAA	12,000.00	12,000.00		
5-02-03-990-00	Battery, size AAA, 4 pcs./pack, 40 packs	NVQSD	SVP					GAA	12,000.00	12,000.00		
5-02-03-990-00	Dishwashing liquid soap, 1lt./bot., 100 bottles	NVQSD	SVP					GAA	30,000.00	30,000.00		
5-02-03-990-00	Doormat, 50 pcs.	NVQSD	SVP					GAA	7,500.00	7,500.00		
5-02-03-990-00	Furniture cleaner, dirt & stain remover, 40 cans	NVQSD	SVP					GAA	10,000.00	10,000.00		
5-02-03-990-00	Garbage bag, large, 25 packs	NVQSD	SVP					GAA	5,175.00	5,175.00		
5-02-03-990-00	Garbage bag, sml., 25 packs	NVQSD	SVP					GAA	1,675.00	1,675.00		
5-02-03-990-00	Insecticides, water based, 500 ml, 40 cans	NVQSD	SVP					GAA	32,000.00	32,000.00		
5-02-03-990-00	Rag "Basahan", 1,000 pcs.	NVQSD	SVP					GAA	5,000.00	5,000.00		
5-02-03-990-00	Toilet cleaner, 500ml, 50 bottles	NVQSD	SVP					GAA	17,500.00	17,500.00		
5-02-03-990-00	Toilet tissue, 12roll/pack, 3 ply, 100 packs	NVQSD	SVP					GAA	25,000.00	25,000.00		
5-02-03-990-00	C/A provision/contingency/unforeseen	NVQSD	SVP/Shopping					GAA	842,150.00	842,150.00		
	Utility Expenses								11,059,000.00			
5-02-04-010-00	Water Expenses (Admin Share)	ADMIN	Negotiated					GAA	3,157,000.00	3,157,000.00		
5-02-04-020-00	Electricity Expenses (Admin Share)	ADMIN	Negotiated					GAA	7,902,000.00	7,902,000.00		
	Communication Expenses								4,333,000.00			
5-02-05-010- 00	Postage and Courier Services (including CA provision)	NVQSD	n/a					GAA	50,000.00	50,000.00		
5-02-05-020- 01	Telephone - Mobile	ADMIN	Negotiated					GAA	123,000.00	123,000.00		
5-02-05-020- 02	Telephone - Landline (Admin Share)	ADMIN	Negotiated					GAA	1,014,000.00	1,014,000.00		
5-02-05-030- 00	Internet Subscription Expenses (Admin Share)	ADMIN	Negotiated					GAA	3,146,000.00	3,146,000.00		
	Professional Services								31,932,000.00			
5-02-11-010-00	Legal Services (NVQSD/ACEA)	NVQSD/ACEA	Negotiated					GAA	540,000.00	540,000.00		
	Other Professional Services								31,392,000.00			
5-02-11-990-00	NVQSD Personnel, Quarantine Checkpoint Personnel (153 Contract of Service)	NVQSD	n/a					GAA	30,128,600.00	30,128,600.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-11-990-00	Other Professional Services (Admin Share)	ADMIN	n/a					GAA	1,263,400.00	1,263,400.00		
	General Services								2,993,000.00			
5-02-12-020-00	Janitorial Services (Admin Share)	ADMIN	Negotiated					GAA	1,309,000.00	1,309,000.00		
5-02-12-030-00	Security Services (Admin Share)	ADMIN	PB					GAA	1,684,000.00	1,684,000.00		
	Repair and Maintenance								1,300,000.00			
	RM- Building and Structure								800,000.00			
5-02-13-040-01	Renovation of NVQSD Building (Animal Examination Room (GAD)	NVQSD	SVP					GAA	500,000.00	500,000.00		
5-02-13-040-01	Installation of glass wall partition at NVQSD G/F	NVQSD	SVP					GAA	130,000.00	130,000.00		
5-02-13-040-01	C/A provision/contingency/unforeseen	NVQSD	SVP					GAA	170,000.00	170,000.00		
5-02-13-050-02	RM - Office Equipment (including CA provision/contingency / unforeseen)	NVQSD	SVP					GAA	100,000.00	100,000.00		
5-02-13-050-03	RM - ICT Equipment (including CA provision/contingency /unforeseen)	NVQSD	SVP					GAA	100,000.00	100,000.00		
5-02-13-060-01	RM - Motor Vehicles (including CA provision/contingency /unforeseen)	NVQSD	SVP					GAA	100,000.00	100,000.00		
5-02-13-070-00	RM - Furniture and Fixtures (including CA provision /contingency unforeseen)	NVQSD	SVP					GAA	100,000.00	100,000.00		
5-02-13-210-02	RM-SE - Office Equipment (including CA provision/contingency/ unforeseen)	NVQSD	SVP					GAA	100,000.00	100,000.00		
	Taxes, Insurance Premiums and Other Fees								50,000.00			
5-02-15-010-00	Taxes, Duties and Licenses	NVQSD	n/a					GAA	30,000.00	30,000.00		
5-02-15-030-00	Insurance Expenses	NVQSD	n/a					GAA	20,000.00	20,000.00		
	Other Maintenance and Operating Expenses											
	Printing and Publication Expenses								750,000.00			
5-02-99-020-00	Official Receipt, carbonized	NVQSD	SVP/DC					GAA	330,000.00	330,000.00		
5-02-99-020-00	Publication of Memos, AOs, Laws & Issuances	NVQSD	SVP					GAA	200,000.00	200,000.00		
5-02-99-020-00	C/A provision/contingency/unforeseen	NVQSD	SVP					GAA	220,000.00	220,000.00		
5-02-99-040-00	Transportation and Delivery Expenses	NVQSD	n/a					GAA	70,000.00	70,000.00		
	Rent/Lease Expenses								330,000.00			
5-02-99-050-01	Rents - Building and Structures	NVQSD	LRP					GAA	200,000.00	200,000.00		
5-02-99-050-02	Rents - Land	NVQSD	LRP					GAA	50,000.00	50,000.00		
5-02-99-050-03	Rents - Motor Vehicles	NVQSD	LRP					GAA	80,000.00	80,000.00		
	Other Maintenance and Operating Expenses								1,348,000.00			
5-02-99-990-00	Plastic Seal w/ company name & consecutive numbers, 30,000 pcs.	NVQSD	SVP					GAA	180,000.00	180,000.00		
5-02-99-990-00	Disposal of confiscated meat & meat products, third party service provider	NVQSD	SVP					GAA	280,000.00	280,000.00		
5-02-99-990-00	C/A provision/contingency/unforeseen	NVQSD	SVP/Shopping					GAA	888,000.00	888,000.00		
				Grand Total GAA MOOE - Quarantine Services - NVQSD					72,268,000.00	72,268,000.00		
<Strengthening Veterinary Services and Protecting the Philippines against African Swine Fever (ASF) through the Implementation of a National ASF Control and Prevention Program												
CAPITAL OUTLAY												

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)	
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
	Technical and Scientific Equipment												
5-06-04-050-14	iiPCR, 10 units	VLD	PB					GAA	42,100,000.00				
5-06-04-050-14	Thermocycler with complete accessories (PCR), 6 units	VLD	PB					GAA	17,000,000.00		17,000,000.00		
5-06-04-050-14	Captive Bolt Stunning Gun, 5 units	BAI ASF Task Force	PB					GAA	24,000,000.00		24,000,000.00		
								GAA	1,100,000.00		1,100,000.00		
				Total GAA Capital Outlay ASF								42,100,000.00	
MAINTENANCE AND OTHER OPERATING EXPENSES													
	Travelling Expenses												
5-02-01-010-00	Local Travel	BAI ASF Task Force, NVQSD, VLD	n/a					GAA	3,100,000.00				
									3,100,000.00	3,100,000.00			
	Medical, Dental and Laboratory Supplies Expenses												
5-02-03-080-00	Kits and reagents for PCR	VLD	PB					GAA	89,089,000.00				
5-02-03-080-00	N95 Mask	VLD	SVP					GAA	89,000,000.00	89,000,000.00			
5-02-03-080-00	Hand Sanitizer	VLD	SVP					GAA	25,000.00		25,000.00		
5-02-03-080-00	Alcohol	VLD	SVP					GAA	40,000.00		40,000.00		
								GAA	24,000.00		24,000.00		
	Other Supplies and Materials Expenses												
5-02-03-990-00	Other Supplies and Materials Expenses												
	BAI ASFCTF Depopulation and Surveillance Teams												
5-02-03-990-00	Nitrile Gloves, 100 pcs/box, 50 boxes	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	4,376,000.00				
5-02-03-990-00	Surgical Gloues, 300 boxes	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	45,000.00		45,000.00		
5-02-03-990-00	Surgical Masks, 700 pcs.	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	105,000.00		105,000.00		
5-02-03-990-00	Scrub Suits, 125 pcs.	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	350,000.00		350,000.00		
5-02-03-990-00	Sleeping Bags, 300 pcs.	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	200,000.00		200,000.00		
5-02-03-990-00	Headlamp, 200 pcs.	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	240,000.00		240,000.00		
5-02-03-990-00	Vacutainer tubes Purple top, 100 pcs/tray, 100 boxes	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	300,000.00		300,000.00		
5-02-03-990-00	Vacutainer tubes Red top, 100 pcs/tray, 100 boxes	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	55,000.00		55,000.00		
5-02-03-990-00	Vacutainer holders, 850 pcs.	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	65,000.00		65,000.00		
5-02-03-990-00	Vacutainer Needle, 17g, 100 pcs/box, 200 boxes	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	85,000.00		85,000.00		
5-02-03-990-00	Vacutainer Needle, 21g x 1.5", 100 pcs/box, 200 boxes	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	320,000.00		320,000.00		
5-02-03-990-00	Pig Restrainers, 200 pcs.	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	320,000.00		320,000.00		
5-02-03-990-00	Rubber boots, 100 pairs	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	80,000.00		80,000.00		
5-02-03-990-00	Sprayers (knapsack), 90 pcs.	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	50,000.00		50,000.00		
5-02-03-990-00	Captive Bolt Bullets and other depopulation Equipment	BAI ASF Task Force, NVQSD, VLD	PB					GAA	270,000.00		270,000.00		
5-02-03-990-00	Other unforeseen expenses for field supplies	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	1,500,000.00		1,500,000.00		
								GAA	391,000.00		391,000.00		
	Communication Expenses												
5-02-05-020-01	Telephone - Mobile	BAI ASF Task Force, NVQSD, VLD	SVP					GAA	500,000.00		500,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Other Professional Services								43,411,000.00			
5-02-11-990-00	Laboratory Personnel to augment ASF testing	VLD	n/a					GAA	2,500,000.00	2,500,000.00		
5-02-11-990-00	Veterinary Quarantine Inspectors to man checkpoints	NVQSD	n/a					GAA	35,101,800.00	35,101,800.00		
5-02-11-990-00	BAI ASF Control Task Force (Field Veterinarians and Livestock Inspectors)	BAI ASF Task Force	n/a					GAA	5,809,200.00	5,809,200.00		
	Agricultural and Marine Supplies Expenses								3,000,000.00			
5-02-03-100-00	Disinfectants for checkpoints	NVQSD	PB					GAA	1,000,000.00	1,000,000.00		
5-02-03-100-00	Disinfectant for cleaning and disinfection, depopulation	BAI ASF Task Force	PB					GAA	1,000,000.00	1,000,000.00		
5-02-03-100-00	Quick Lime (Calcium oxide) for ASF depopulation activities	BAI ASF Task Force	PB					GAA	1,000,000.00	1,000,000.00		
5-02-99-040-00	Transportation and Delivery Expenses	BAI ASF Task Force	PB					GAA	1,450,000.00	1,450,000.00		
	Other Maintenance and Other Operating Expenses								8,100,000.00			
5-02-99-990-99	Foot Mat	NVQSD						GAA	2,000,000.00	2,000,000.00		
	Travel Expense (Job Order)	BAI ASF Task Force/NVQSD						GAA	2,000,000.00	2,000,000.00		
	Other unforeseen expenses	BAI ASF Task Force/NVQSD						GAA	4,100,000.00	4,100,000.00		
				Total GAA MOOE ASF						153,026,000.00		
				Total GAA MOOE & Capital Outlay ASF						195,126,000.00		
	> Animal Health and Welfare											
	MFO 2 TECHNICAL SUPPORT SERVICES	NVQSD										
	PRODUCTION SUPPORT SERVICES											
	Other Production Support Services											
	Travelling Expenses	AHWD	n/a					GAA	700,000.00			
50201010-00	Travelling Expenses - Local	AHWD	n/a					GAA	500,000.00	500,000.00		
50201020-00	Travelling Expenses - Foreign							GAA	200,000.00	200,000.00		
	Training and Scholarship Expenses								500,000.00			
50202010-00	PhilAHIS Meeting/Training and other related activities with GAD Attribution (2 BAI meetings, 25 pax and 3 Coordinators Training Workshop, 40 pax each)	AHWD	LOV / SVP					GAA	500,000.00	500,000.00		
5-02-03-990-00	Other Supplies and Materials Expenses											
5-02-03-990-00	Various Field Supplies for surveillance and monitoring	AHWD	Shopping/SVP					GAA	380,000.00	380,000.00		
	Other Professional Services								2,000,000.00			
5-02-11-990-00	Veterinarian II, 1 pax	AHWD	n/a					GAA				
5-02-11-990-00	Science Research Technician II, 1 pax	AHWD	n/a					GAA				
5-02-11-990-00	Computer Operator II, 2 pax	AHWD	n/a					GAA				
5-02-11-990-00	Information Officer II, 1 pax	AHWD	n/a					GAA				
5-02-11-990-00	Administrative Assistant II, 1 pax	AHWD	n/a					GAA				
5-02-11-990-00	Administrative Assistant III, 5 pax	AHWD	n/a					GAA				
5-02-11-990-00	Administrative Assistant V, 2 pax	AHWD	n/a					GAA				
5-02-11-990-00	Livestock Inspector I, 1 pax	AHWD	n/a					GAA				
	Printing and Publication Expenses											
5-02-99-020-00	Tarpaulin, 10 ft. x 12 ft., 2 pcs.	AHWD	SVP					GAA				
5-02-99-020-00	IEC Material, 150 pcs.	AHWD	SVP					GAA				
5-02-99-020-00	GAHP Tarpaulin, 6 ft.x 18 ft., 10 pcs.	AHWD	SVP					GAA				
5-02-99-020-00	GAHP Posters, 18 ft.x 24 ft, 275 pcs.	AHWD	SVP					GAA	150,000.00	150,000.00		
5-02-99-020-00	GAHP Brochures/Pamphlets, A4 size, 680 pcs.	AHWD	SVP					GAA				

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-12-030-00	Security Services	Admin	PB					GAA	518,000.00	518,000.00		
5-02-12-020-00	Janitorial Services	Admin	Negotiated					GAA	518,000.00	518,000.00		
	Utility Expenses								1,000,000.00			
5-02-04-010-00	Water Expenses	Admin	Negotiated					GAA	500,000.00	500,000.00		
5-02-040-20-00	Electricity Expenses	Admin	Negotiated					GAA	500,000.00	500,000.00		
	Communication Expenses								80,000.00			
5-02-05-020-01	Telephone - Mobile	Admin	SVP					GAA	30,000.00	30,000.00		
5-02-05-020-02	Telephone - Landline	Admin	Negotiated					GAA	50,000.00	50,000.00		
	Other Maintenance and Operating Expenses											
5-02-99-990-00	Travelling expenses for Job Orders	AHWD	n/a					GAA	200,000.00	200,000.00		
Total GAA MOOE - Other Production & Support Services AHWD										6,046,000.00		
III. Registration and Licensing												
	Travelling Expenses								803,000.00			
5-02-01-010-00	Traveling Expenses- Local	AHWD	n/a					GAA	603,000.00	603,000.00		
5-02-01-020-00	Traveling Expense Foreign	AHWD	n/a					GAA	200,000.00	200,000.00		
	Trainings and Scholarship Expenses								1,600,000.00			
5-02-02-010-00	GAHP Midyear and Year End with GAD Attribution, 50 pax for 2 days, 1 night	AHWD	LOV					GAA	250,000.00	250,000.00		
5-02-02-010-00	Animal Welfare/Handlers and Transport Midyear and Year End with GAD, 65 pax , 2x	AHWD	LOV					GAA	500,000.00	500,000.00		
5-02-02-010-00	SBFAP Midyear and Year End with GAD Attribution, 55 pax for 3 days, 2x	AHWD	LOV					GAA	500,000.00	500,000.00		
5-02-02-010-00	Animal Welfare Meetings, 400 pax, 20x	AHWD	LOV					GAA	100,000.00	100,000.00		
5-02-02-010-00	Handlers and Transport Meetings	AHWD	LOV					GAA	50,000.00	50,000.00		
5-02-02-010-00	BFAP Meetings, 40 pax, 4x	AHWD	LOV					GAA	80,000.00	80,000.00		
5-02-02-010-00	Other Training/Public Consultations	AHWD	LOV					GAA	120,000.00	120,000.00		17000
	ICT Office Supplies Expenses								200,000.00			
5-02-03-010-01	Mouse, 30 pcs.	AHWD	SVP					GAA	10,000.00	10,000.00		
5-02-03-010-01	UPS , 10 pcs.	AHWD	SVP					GAA	35,000.00	35,000.00		
5-02-03-010-01	ICT Adapter (assorted), 70 pcs.	AHWD	SVP					GAA	20,000.00	20,000.00		
5-02-03-010-01	Cables and Connectors, 100 pcs.	AHWD	SVP					GAA	35,000.00	35,000.00		
5-02-03-010-01	HDMI Splitter 30 pcs.	AHWD	SVP					GAA	40,000.00	40,000.00		
5-02-03-010-01	KVM Switch, 10 pcs.	AHWD	SVP					GAA	20,000.00	20,000.00		
5-02-03-010-01	WebCam, 10 pcs.	AHWD	SVP					GAA	20,000.00	20,000.00		
5-02-03-010-01	Ink/Toner	AHWD	SVP					GAA	20,000.00	20,000.00		
	Office Supplies Expenses								400,000.00			
5-02-03-010-02	clearbook	AHWD	SVP					GAA	13,000.00	13,000.00		30000
5-02-03-010-02	Toner/Ink	AHWD	SVP					GAA	20,000.00	20,000.00		
5-02-03-010-02	Plaque	AHWD	SVP					GAA	30,000.00	30,000.00		
5-02-03-010-02	Plaque for Animal Welfare Week Celebration	AHWD	SVP					GAA	50,000.00	50,000.00		
5-02-03-010-02	Certificate Frame	AHWD	SVP					GAA	20,000.00	20,000.00		
5-02-03-010-02	Various Office Supplies	AHWD	SVP/Shopping					GAA	267,000.00	267,000.00		
	Other Professional Services								1,000,000.00			
5-02-11-990-00	Computer Operator II	AHWD	n/a					GAA	192,483.00	192,483.00		
5-02-11-990-00	Science Research Technician II	AHWD	n/a					GAA	152,768.00	152,768.00		
5-02-11-990-00	Administrative Assistant II	AHWD	n/a					GAA	135,888.00	135,888.00		
5-02-11-990-00	Administrative Assistant V	AHWD	n/a					GAA	269,543.00	269,543.00		
5-02-11-990-00	Administrative Assistant VI	AHWD	n/a					GAA	124,659.00	124,659.00		
5-02-11-990-00	Livestock Inspector I	AHWD	n/a					GAA	124,659.00	124,659.00		
	Utility Expenses								2,156,000.00			
5-02-04-010-00	Water Expenses	Admin	Negotiated					GAA	1,000,000.00	1,000,000.00		

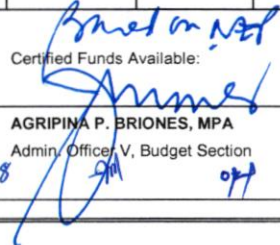

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-040-20-00	Electricity Expenses	Admin	Negotiated					GAA	1,156,000.00	1,156,000.00		
				Total GAA MOOE - Registration & Licensing - AHWD						6,159,000.00		
				Grand Total GAA MOOE Technical Support Services - AHWD					12,205,000.00			
MFO 2 TECHNICAL SUPPORT SERVICES												
PRODUCTION SUPPORT SERVICES												
Rabies Prevention and Control Eradication Program												
5-02-010-10-00	Travelling Expenses - Local	AHWD	n/a					NLP	500,000.00	500,000.00		
	Trainings and Scholarship Expenses								1,316,000.00			
5-02-02-010-00	Rabies Awareness Month Celebration, 150 pax (1)	AHWD	LOV					NLP	200,000.00	200,000.00		
5-02-02-010-00	World Rabies Day Celebration (Forum) with GAD Attribution, 150 pax (1)	AHWD	LOV					NLP	300,000.00	300,000.00		
5-02-02-010-00	Rabies Coordinators Year End Meeting, 20 pax (1)	AHWD	LOV					NLP	108,000.00	108,000.00		
5-02-02-010-00	NRPCC Meetings, 10 pax (6)	AHWD	LOV					NLP	50,000.00	50,000.00		
5-02-02-010-00	NCR Vets Meetings, 20 pax (6)	AHWD	LOV					NLP	50,000.00	50,000.00		
5-02-02-010-00	Rabies Zoom Registration	AHWD	LOV					NLP	100,000.00	100,000.00		
5-02-02-010-00	Emergency Meetings on Rabies and other diseases, 15 pax (5)	AHWD	LOV/SVP					NLP	508,000.00	508,000.00		
	Animal/Zoological Supplies Expenses											
5-02-03-040-00	Rabies vaccine with GAD Attribution	AHWD	PB					NLP	4,000,000.00	4,000,000.00		
	Medical, Dental And Laboratory Supplies								2,360,000.00			
5-02-03-080-00	Procurement of Rabies Conjugates	AHWD	SVP					NLP	500,000.00	500,000.00		
5-02-03-080-00	Other Medical/Dental/Lab Supplies	AHWD	PB/SVP					NLP	1,860,000.00	1,860,000.00		
	Utility Expenses								560,000.00			
5-02-04-010-00	Water Expenses	Admin	Negotiated					NLP	305,000.00	305,000.00		
5-02-040-20-00	Electricity Expenses	Admin	Negotiated					NLP	255,000.00	255,000.00		
5-0212-030-00	Security Services	Admin	PB					NLP	1,675,000.00	1,675,000.00		
5-02-11-990-00	Other Professional Services	Admin	n/a					NLP	1,687,000.00	1,687,000.00		
5-02-99-010-00	Printing and Publication Expenses								200,000.00			
	Printing of Tarpaulins for Rabies Awareness Month	AHWD	SVP					NLP	15,000.00	15,000.00		
	Printing of Tarpaulins for World Rabies Day	AHWD	SVP					NLP	15,000.00	15,000.00		
	Printing and Encoding of Rabies Manual	AHWD	SVP					NLP	140,000.00	140,000.00		
	Plaque for RAMC/WRD	AHWD	SVP					NLP	30,000.00	30,000.00		
5-02-99-040-00	Transportation and Delivery Expenses	AHWD	Shopping/SVP					NLP	150,000.00	150,000.00		
5-02-99-050-01	Building and Structure	AHWD	PB					NLP	1,000,000.00	1,000,000.00		
	Operating Lease -Cold Storage Rental, 12 months											
				Total NLP MOOE - Rabies Prevention & Control Eradication						13,448,000.00		
PREVENTION AND CONTROL OF OTHER ECONOMICALLY IMPORTANT DISEASES												
MAINTENANCE AND OPERATING EXPENSES												
	Travelling Expenses								2,764,000.00			
5-02-010-10-00	Travelling Expenses - Local	AHWD	n/a					NLP	1,764,000.00	1,764,000.00		
5-02-010-20-00	Travelling Expenses - Foreign	AHWD	n/a					NLP	1,000,000.00	1,000,000.00		
	Trainings and Scholarship Expenses								2,700,000.00			
5-02-02-010-00	Risk and Crisis Communication	AHWD	LOV					NLP	200,000.00	200,000.00		
5-02-02-010-00	Animal Welfare Zoom Meeting Registration (12 Months), 10,000 pax	AHWD	LOV					NLP	100,000.00	100,000.00		
5-02-02-010-00	Animal Welfare Enforcement Officers Training (4), 120 pax	AHWD	LOV					NLP	700,000.00	700,000.00		
5-02-02-010-00	Other Training / Meetings	AHWD	LOV/SVP					NLP	1,700,000.00	1,700,000.00		
	ICT Office Supplies Expenses								1,342,000.00			
5-02-030-10-01	Epson LK-4WBN Black on White Label Tape 12 1/2" mm, 20 pcs.	AHWD	SVP					NLP	25,740.00	25,740.00		

Code (PAP)	Procurement Program/Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Estimated Budget (PnP)			Remarks (brief description of Program/Project)	
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Total	MOOE	CO		
5-02-03-040-00	Praziquantel 10%	AHWD	SVP					200,000.00				
5-02-03-040-00	Trypanocidal Drug	AHWD	SVP					75,000.00				
5-02-03-040-00	Emergency purchase of other vaccines, drugs and other biologics	AHWD	SVP/DC					1,000,000.00				
5-02-03-080-00	Medical, Dental and Laboratory Supplies Expenses	AHWD	SVP					7,548,000.00				
5-02-03-080-00	Test Kits ,Reagents and other Laboratory Supplies for Caprine Arthritis Encephalitis, Bluetongue and Enzootic Bovine Leukemia	AHWD	SVP					600,000.00				
5-02-03-080-00	Test Kits ,Reagents and other Laboratory Supplies for Avian Influenza	AHWD	PB					2,500,000.00				
5-02-03-080-00	Test Kits ,Reagents and other Laboratory Supplies for Foot and Mouth Disease	AHWD	PB					1,000,000.00				
5-02-03-080-00	Test Kits ,Reagents and other Laboratory Supplies for Exotic Diseases	AHWD	PB					1,000,000.00				
5-02-03-080-00	Test Kits ,Reagents and other Laboratory Supplies for Newcastle Disease Vaccine Production	AHWD	SVP					400,000.00				
5-02-03-080-00	Test Kits ,Reagents and other Laboratory supplies for Hemorrhagic Septicemia Vaccine Production	AHWD	SVP					350,000.00				
5-02-03-080-00	Test Kits ,Reagents and other Laboratory supplies for Anthrax Vaccine Production	AHWD	SVP					150,000.00				
5-02-03-080-00	Disinfectant	AHWD	PB					1,000,000.00				
5-02-03-080-00	Other Medical and Dental Laboratory Supplies	AHWD	SVP					548,000.00				
5-02-03-990-00	Other Supplies and Materials Expenses	AHWD	SVP					2,000,000.00				
5-02-03-990-00	Various Janitorial Supplies	AHWD	SVP					450,000.00				
5-02-03-990-00	Various Janitorial Supplies	AHWD	SVP					150,000.00				
5-02-03-990-00	Various Electrical/Plumbing Supplies	AHWD	SVP					200,000.00				
5-02-03-990-00	Various Supplies and materials	AHWD	PB/SVP					1,200,000.00				
5-02-04-010-00	Utility Expenses	Admin	Negotiated					2,178,000.00				
5-02-04-010-00	Water Expenses	Admin	Negotiated					684,000.00				
5-02-04-020-00	Electricity Expenses	Admin	Negotiated					1,494,000.00				
5-02-12-030-00	Security Services	Admin	PB					2,053,000.00				
5-02-12-020-00	Janitorial Services	Admin	SVP					897,000.00				
5-02-12-990-00	Other General Services	Admin	PB/SVP					1,500,000.00				
5-02-11-990-00	Other Professional Services	Admin	n/a					2,008,000.00				
5-02-05-020-02	Communication Expenses	Admin	Negotiated					476,000.00				
5-02-05-020-02	Telephone - landline	Admin	Negotiated					476,000.00				
5-02-99-020-00	Printing and Publication Expenses	AHWD	SVP					800,000.00				
5-02-99-020-00	Printing and Encoding of Animal Welfare Manual, 650 pcs.	AHWD	SVP					200,000.00				
5-02-99-020-00	Printing of Avian Influenza Preparedness Plan	AHWD	SVP					200,000.00				
5-02-99-020-00	Printing of Tarpaulin for the Animal Welfare Week , 50 pcs.	AHWD	SVP					50,000.00				
5-02-99-020-00	Printing of Animal Health and Welfare Posters	AHWD	SVP					100,000.00				
5-02-99-020-00	Printing of Brochures	AHWD	SVP					100,000.00				
5-02-99-020-00	Animal Welfare AO Publications	AHWD	SVP					150,000.00				
5-02-99-040-00	Transportation and Delivery Expenses	AHWD	Shopping/SVP					500,000.00				
5-02-99-990-99	Other Maintenance and Operating Expenses	AHWD	n/a					1,633,000.00				
5-02-99-990-99	OIE Annual Contribution, ACCAHZ Annual Commitment Fund,Disease Freedom	AHWD	n/a					1,489,000.00				
5-02-99-990-99	SBFAP TWG Honorarium	AHWD	n/a					144,000.00				
								32,756,000.00				
								58,409,000.00				
> AFVBCD												
Registration and Licensing												

8

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Travelling Expenses											
5-02-01-020-00	Travelling - Local	AFVDBCD	n/a				GAA	200,000.00				
5-02-01-020-00	Travelling - Foreign	AFVDBCD	n/a				GAA	100,000.00	100,000.00			
	Training Expenses											
5-02-02-010-02	Mid-Year Planning Evaluation	AFVDBCD	SVP/LOV				GAA	560,000.00				
5-02-02-010-02	Year-End Planning Evaluation	AFVDBCD	SVP/LOV				GAA	560,000.00	560,000.00			
5-02-02-010-02	Convention, Seminars/Training & GAD Programme	AFVDBCD	SVP/LOV				GAA					
5-02-03-210-02	Semi-Expendable Office Equipment Expense	AFVDBCD	SVP				GAA	300,000.00	300,000.00			
	Other Professional Services											
5-02-11-990-00	Computer Operator III (4 pax)	AFVDBCD	n/a				GAA	1,065,000.00				
5-02-11-990-00	Administrative Assistant II (2 pax)	AFVDBCD	n/a				GAA	1,065,000.00	1,065,000.00			
5-02-11-990-00	Administrative Aide V (1 pax)	AFVDBCD	n/a				GAA					
5-02-12-030-00	Security Services	Admin	PB				GAA	100,000.00	100,000.00			
5-02-12-990-00	Other General Services	AFVDBCD	SVP				GAA	100,000.00	100,000.00			
	Utility Expenses											
5-02-04-010-00	Water	Admin	Negotiated				GAA	200,000.00	100,000.00			
5-02-04-020-00	Electricity	Admin	Negotiated				GAA	100,000.00	100,000.00			
5-02-99-990-99	Other MOOE (Cash Advance)	AFVDBCD	SVP/Shopping				GAA	150,000.00	150,000.00			
				Total GAA MOOE - Registration & Licensing AFVDBCD						2,675,000.00		
Quality Control and Inspection												
	Travelling Expenses											
5-02-01-010-00	Travelling - Local	AFVDBCD	n/a				GAA	350,000.00				
5-02-01-020-00	Travelling - Foreign	AFVDBCD	n/a				GAA	200,000.00	200,000.00			
	Supplies and Material Expenses											
	Office Supplies Expenses											
5-02-03-010-00	Toner for Kyocera Printers (set) - Cyan, Magenta, Yellow, Black	AFVDBCD	DC				GAA	150,000.00				
5-02-03-010-00	Copy Paper A4, 80 gsm, subs. 24, 50 reams	AFVDBCD	SVP				GAA	43,000.00	43,000.00			
5-02-03-010-00	Copy Paper Legal, 80 gsm, subs. 24, 50 reams	AFVDBCD	SVP				GAA	8,750.00	8,750.00			
5-02-03-010-00	Ballpen, Blue, 150 pcs.	AFVDBCD	SVP				GAA	9,500.00	9,500.00			
5-02-03-010-00	Sign Pen, Blue, gel pen, 0.5mm, 100 pcs.	AFVDBCD	SVP				GAA	4,500.00	4,500.00			
5-02-03-010-00	Data File Folder, 150 pcs.	AFVDBCD	SVP				GAA	4,000.00	4,000.00			
5-02-03-010-00	Expanding Envelope, 100 pcs.	AFVDBCD	SVP				GAA	22,500.00	22,500.00			
5-02-03-010-00	Morocco Folder, long with slide, 100 pcs.	AFVDBCD	SVP				GAA	2,000.00	2,000.00			
5-02-03-010-00	Morocco Folder, A4 with slide, 100 pcs.	AFVDBCD	SVP				GAA	2,000.00	2,000.00			
5-02-03-010-00	Stapler, heavy duty #35, 30 pcs.	AFVDBCD	SVP				GAA	1,500.00	1,500.00			
5-02-03-010-00	Stapler, long arm #35, 2 pcs.	AFVDBCD	SVP				GAA	9,600.00	9,600.00			
5-02-03-010-00	Staple wire #35, 19 boxes	AFVDBCD	SVP				GAA	900.00	900.00			
5-02-03-010-00	Staple remover, 30 pcs.	AFVDBCD	SVP				GAA	2,850.00	2,850.00			
5-02-03-010-00	Scissors, heavy duty, 20 pcs.	AFVDBCD	SVP				GAA	900.00	900.00			
5-02-03-010-00	Puncher, 2 hole big, heavy duty, 16 pcs.	AFVDBCD	SVP				GAA	4,000.00	4,000.00			
5-02-03-010-00	Other office supplies (Cash Advance)	AFVDBCD	SVP/Shopping				GAA	4,000.00	4,000.00			
5-02-03-220-01	Semi Expendable Furnitures & Fixtures	AFVDBCD	SVP				GAA	30,000.00	30,000.00			
	Other Supplies and Material Expenses											
5-02-03-990-00	Air Freshener, 30 bottles	AFVDBCD	SVP				GAA	124,000.00				
5-02-03-990-00	Alcohol, Isooprophyll, 500 ml, 100 bottles	AFVDBCD	SVP				GAA	5,400.00	5,400.00			
5-02-03-990-00	Antibacterial Hand Sanitizer, 500 ml, 90 bottles	AFVDBCD	SVP				GAA	10,000.00	10,000.00			
5-02-03-990-00	Soft broom, 10 pcs.	AFVDBCD	SVP				GAA	13,500.00	13,500.00			
5-02-03-990-00	Dust Pan, plastic, big, 10 pcs.	AFVDBCD	SVP				GAA	2,500.00	2,500.00			
5-02-03-990-00	Disinfectant Spray, 340g, 50 bottles	AFVDBCD	SVP				GAA	900.00	900.00			
5-02-03-990-00	Dishwashing Liquid, 1 liter, 30 bottles	AFVDBCD	SVP				GAA	17,500.00	17,500.00			
5-02-03-990-00	Face Mask Anti-fog disposable Masks, dust-proof, breathable and PM2.5, 100 pcs.	AFVDBCD	SVP				GAA	1,500.00	1,500.00			
5-02-03-990-00	Transparent Full Face Mask Shield Plastic Clear Protective Face Shield, 100 pcs.	AFVDBCD	SVP				GAA	1,000.00	1,000.00			
							GAA	4,000.00	4,000.00			

Code (PAP)	Procurement	Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)	
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
	Utility Expenses									399,000.00				
5-02-04-010-00	Water		ADMIN	Negotiated				GAA		100,000.00	100,000.00			
5-02-04-020-00	Electricity		ADMIN	Negotiated				GAA		299,000.00	299,000.00			
5-02-05-020-01	Communication Expenses-Mobile		AFVDBCD	SVP/Shopping				GAA		56,000.00	56,000.00			
	Other Professional Services									510,000.00				
5-02-11-990-00	Computer Operator III (4 pax)		AFVDBCD	n/a				GAA						
5-02-11-990-00	Administrative Assistant II (2 pax)		AFVDBCD	n/a				GAA		510,000.00	510,000.00			
5-02-11-990-00	Administrative Aide V (1 pax)		AFVDBCD	n/a				GAA						
	General Services Expenses									551,000.00				
5-02-12-020-00	Janitorial Services		AFVDBCD	SVP				GAA		98,000.00	98,000.00			
5-02-12-030-00	Security Services		ADMIN	PB				GAA		353,000.00	353,000.00			
5-02-12-990-00	Other General Services		AFVDBCD	SVP				GAA		100,000.00	100,000.00			
					Total GAA MOOE - Quality Control and Inspection AFVDBCD							2,240,000.00		
					Grand Total GAA MOOE Registration & Licensing and Quality Control & Inspection AFVDBCD						4,915,000.00			
					GRAND TOTAL APPROPRIATIONS including Finex						564,292,000.00	425,447,000.00	138,845,000.00	

Consolidated by:	Submitted by:		Certified Funds Available:	Approved by:
				
JOCELYN V. BOREJON Head, BAC Secretariat, PMS	IMELDA J. SANTOS, DVM BAC Chair, Goods & Consultancy	ARLENE ASTERIA V. VYTIACO, DVM BAC Vice Chair, Infrastructure	AGRIPINA P. BRIONES, MPA Admin. Officer V, Budget Section	RONNIE D. DOMINGO, DVM, MSc Director

BAI - BUDGET 2020

APP-2020-11-000

ANNUAL PROCUREMENT PLAN-COMMON SUPPLIES AND EQUIPMENT (APP-CSE) 2021 FORM

Introduction:

Listed in this template are all the common supplies and equipment (CSE) carried in stock by the Procurement Service (PS) that may be purchased by government agencies. Agencies must accomplish this form and submit in order to purchase CSEs from the PS. Consistent with DBM Circular No. 2018-10 dated November 8, 2018, the APP-CSE shall serve as the agency's APR for all its CSE requirements. Items in the template has been arranged in accordance with UNSPSC coding and this is in preparation for integration of the APP-CSE template in the Modernized Government Electronic Procurement System (MGEPS).

Instructions:

- Download the worksheet file APP-CSE 2021 FORM at www.ps-philgeps.gov.ph
- Indicate the agency's monthly requirement per item in the APP-CSE 2021 form.
- The agency should indicate zero "0" if an item is not being purchased by the agency or purchased for a particular month.
- Agency must not delete any item in the template; neither should revise the template.
- An APP-CSE is considered incorrect or invalid if
 - form used is other than the prescribed format which can be downloaded only at www.ps-philgeps.gov.ph and;
 - correct format is used but fields were deleted and/or inserted in PART I of the template
- Fill out the CSE requirements that are available for purchase in the PS under the PART I. For other Items that are not available from the PS but is regularly purchased by the agency from other sources, agency must indicate the items in the PART II and indicate likewise the unit prices based on its last purchase. To add or insert items are only applicable in PART II.
- Once accomplished and finalized, the APP-CSE 2021 form should be:
 - Saved using this format: APP2021_Name of Agency_Main or Regional Office (e.g. APP2021_DBM_Central Office, APP2021_DBM_Region IVA).
 - Printed and signed by the agency Property/Supply Officer, Budget Officer and Head of the Procuring Entity. An unsigned APP-CSE or that which lacks any of the three (3) signatures will be considered as an invalid submission.
- The SIGNED COPY of the APP-CSE must be scanned and saved as pdf format for reference of the agency. The file in excel format should be submitted online using the Virtual Store (VS) facility at PhilGEPS website. (Only buyer coordinators will be allowed to upload APP-CSEs.)
- An agency may revise its APP-CSE during the year if there will be changes in its requirements. However, it should submit an original APP-CSE within the prescribed deadline. Agency may follow the same procedure as indicated in No. 7 when submitting the revised copy. All requirements in excess of the quantities indicated in the original APP-CSE will not be served if not covered by a revised APP-CSE.
- For further assistance/clarification, agencies may call the Marketing and Sales Division of the Procurement Service at telephone no.8-290-6300; 8290-6400 Local 8006-8010

Note: Consistent with Memorandum Circular No. 2020 -1 dated 02 June 2020, issued by AO 25, the APP-CSE for FY 2021 must be submitted on or before **December 15, 2020.**

Department/Bureau/Office: <u>BUREAU OF ANIMAL INDUSTRY</u>	Agency Account Code: <u>D021</u>	Contact Person: <u>RUBY I. ABRJOL</u>
Region: <u>NCR</u>	Organization Type: <u>NATIONAL GOVERNMENT AGENCY (NGA)</u>	Position: <u>ADMIN OFFICER III</u>
Address: <u>VISAYAS AVE, DILIMAN, QUEZON CITY</u>		E-mail: <u>property@bai.gov.ph</u>
		Telephone/Mobile Nos: <u>8528-22-42</u>

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																Total Quantity for the year	Price Catalogue	Total Amount for the year								
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct				Nov	Dec	Q4	Q4 AMOUNT				
PART I. AVAILABLE AT PROCUREMENT SERVICE STORES																												
PESTICIDES OR PEST REPELLENTS																												
1	10191509-IN-A01	INSECTICIDE, aerosol type, net content: 600ml min	can	7			7	975.52	7				7	975.52	8				8	1,114.88	8			8	1,114.88	30.00	139.36	4180.80
PERFUMES OR COLOGNES OR FRAGRANCES																												
2	53131626-HS-S01	HAND SANITIZER, 500 ml	bottle				0	0.00					0	0.00					0	0.00				0	0.00	0.00	151.43	0.00
ALCOHOL OR ACETONE BASED ANTISEPTICS																												
3	12191601-AL-E01	ALCOHOL, ethyl, 68%-72%, scented, 500ml (-5ml)	bottle				0	0.00					0	0.00					0	0.00				0	0.00	0.00	43.58	0.00
4	12191601-AL-E02	ALCOHOL, ethyl, 68%-72%, scented, 3.785 liters	gallon				0	0.00					0	0.00					0	0.00				0	0.00	0.00	457.60	0.00
5	51471901-AL-I01	ALCOHOL, isopropyl, 68%- 72%, 500ml (-5ml)	bottle				0	0.00					0	0.00					0	0.00				0	0.00	0.00	43.58	0.00
6	51471901-AL-I02	ALCOHOL, isopropyl, 68%-72%, scented, 3.785 liters	gallon	5			5	2,275.00	5				5	2,275.00	5				5	2,275.00	5			5	2,275.00	20.00	455.00	9100.00
7	51471505-PO-P01	POVIDONE IODINE, 10 % solution, 120 ml	gallon				0	0.00					0	0.00					0	0.00				0	0.00	0.00	207.75	0.00
COLOR COMPOUNDS AND DISPERSIONS																												
8	12171703-SI-P01	STAMP PAD INK, purple or violet, 50ml (min.)	bottle				0	0.00					0	0.00					0	0.00				0	0.00	0.00	31.52	0.00
FILMS																												
9	13111203-AC-F01	ACETATE, thickness: 0.075mm min (gauge #3)	roll				0	0.00					0	0.00					0	0.00				0	0.00	0.00	847.82	0.00
10	13111201-CF-P01	CARBON FILM, PE, black, size 210mm x 297mm	box				0	0.00					0	0.00					0	0.00				0	0.00	0.00	221.00	0.00
11	13111201-CF-P02	CARBON FILM, PE, black, size 216mm x 330mm	box				0	0.00					0	0.00					0	0.00				0	0.00	0.00	208.52	0.00
PAPER MATERIALS AND PRODUCTS																												
12	14111525-CA-A01	CARTOLINA, assorted colors	pack				0	0.00					0	0.00					0	0.00				0	0.00	0.00	83.72	0.00
13	14111506-CF-L11	CONTINUOUS FORM, 1 PLY, 280 x 241mm	box				0	0.00					0	0.00					0	0.00				0	0.00	0.00	882.55	0.00

88	43211507-DSK002	MITHI DESKTOP, mid-range	unit							0	0.00				0	0.00				0	0.00	42,390.40	0.00
89	43211503-LAP001	MITHI LAPTOP, mid-range	unit							0	0.00				0	0.00				0	0.00	41,392.00	0.00
90	43201827-HD-X02	EXTERNAL HARD DRIVE, 1TB, 2.5"HD, USB 3.0	piece							0	0.00				0	0.00				0	0.00	2650.83	0.00
91	43202010-FD-U01	FLASH DRIVE, 16 GB capacity	piece							0	0.00				0	0.00				0	0.00	167.44	0.00
92	43211708-MO-C01	MOUSE, OPTICAL, USB CONNECTION TYPE, 1 unit in ind	unit							0	0.00				0	0.00				0	0.00	111.30	0.00
93	43211708-MO-C02	MOUSE, WIRELESS, USB	unit							0	0.00				0	0.00				0	0.00	154.00	0.00
94	43212102-PR-D02	PRINTER, IMPACT DOT MATRIX, 24 pins, 136 column	unit							0	0.00				0	0.00				0	0.00	38100.97	0.00
95	43212102-PR-D01	PRINTER, IMPACT DOT MATRIX, 9 pins, 80 columns	unit							0	0.00				0	0.00				0	0.00	9191.52	0.00
96	43212105-PR-L01	PRINTER, laser, monochrome	unit							0	0.00				0	0.00				0	0.00	724.88	0.00
97	43212105-PR-L02	PRINTER, laser, colored	unit							0	0.00				0	0.00				0	0.00	7899.00	0.00
OFFICE EQUIPMENT AND ACCESSORIES AND SUPPLIES																							
98	44121710-CH-W01	CHALK, molded, white, dustless, length: 78mm min	box							0	0.00				0	0.00				0	0.00	29.64	0.00
99	44122105-BF-C01	CLIP, BACKFOLD, all metal, clamping: 19mm (-1mm)	box							0	0.00				0	0.00				0	0.00	9.05	0.00
100	44122105-BF-C02	CLIP, BACKFOLD, all metal, clamping: 25mm (-1mm)	box							0	0.00				0	0.00				0	0.00	15.27	0.00
101	44122105-BF-C03	CLIP, BACKFOLD, all metal, clamping: 32mm (-1mm)	box							0	0.00				0	0.00				0	0.00	20.80	0.00
102	44122105-BF-C04	CLIP, BACKFOLD, all metal, clamping: 50mm (-1mm)	box							0	0.00				0	0.00				0	0.00	47.84	0.00
103	44121801-CT-R01	CORRECTION TAPE, film base type, UL 6m min	piece							0	0.00				0	0.00				0	0.00	14.02	0.00
104	44111515-DF-B01	DATA FILE BOX, made of chipboard, with closed ends	piece							0	0.00				0	0.00				0	0.00	77.20	0.00
105	44122011-DF-F01	DATA FOLDER, made of chipboard, taglis lock	piece							0	0.00				0	0.00				0	0.00	66.64	0.00
106	44121506-EN-D01	ENVELOPE, DOCUMENTARY, for A4 size document	box	1					1	673.09					1	673.09				0	0.00	673.09	2019.27
107	44121506-EN-D02	ENVELOPE, DOCUMENTARY, for legal size document	box	1					1	927.16					1	927.16				0	0.00	927.16	2781.48
108	44121506-EN-X01	ENVELOPE, EXPANDING, KRAFTBOARD, for legal size doc	box	1					1	738.40					1	738.40				0	0.00	738.40	2215.20
109	44121506-EN-X02	ENVELOPE, EXPANDING, PLASTIC, 0.50mm thickness min	piece						0	0.00					0	0.00				0	0.00	30.49	0.00
110	44121506-EN-W02	ENVELOPE, mailing, white, 70gsm	box						0	0.00					0	0.00				0	0.00	378.20	0.00
111	44121504-EN-W02	ENVELOPE, mailing, white, with window	box						0	0.00					0	0.00				0	0.00	433.68	0.00
112	44111912-ER-B01	ERASER, FELT, for blackboard/whiteboard	piece						0	0.00					0	0.00				0	0.00	10.30	0.00
113	44122118-FA-P01	FASTENER, METAL, 70mm between prongs	box						0	0.00					0	0.00				0	0.00	83.41	0.00
114	44111515-FO-X01	FILE ORGANIZER, expanding, plastic, 12 pockets	piece						0	0.00					0	0.00				0	0.00	86.04	0.00
115	44122018-FT-D01	FILE TAB DIVIDER, bristol board, for A4	set						0	0.00					0	0.00				0	0.00	11.13	0.00
116	44122018-FT-D02	FILE TAB DIVIDER, bristol board, for legal	set						0	0.00					0	0.00				0	0.00	14.23	0.00
117	44122011-FO-F01	FOLDER, FANCY, for A4 size documents	bundle						0	0.00					0	0.00				0	0.00	270.40	0.00
118	44122011-FO-F02	FOLDER, FANCY, for legal size documents	bundle						0	0.00					0	0.00				0	0.00	311.88	0.00
119	44122011-FO-L01	FOLDER, L-TYPE, PLASTIC, for A4 size documents	pack						0	0.00					0	0.00				0	0.00	171.43	0.00
120	44122011-FO-L02	FOLDER, L-TYPE, PLASTIC, for legal size documents	pack						0	0.00					0	0.00				0	0.00	243.24	0.00
121	44122027-FO-P01	FOLDER, PRESSBOARD, size: 240mm x 370mm (-5mm)	box						0	0.00					0	0.00				0	0.00	952.64	0.00
122	44122011-FO-T03	FOLDER, TAGBOARD, for A4 size documents	pack						0	0.00					0	0.00				0	0.00	279.00	0.00
123	44122011-FO-T04	FOLDER, TAGBOARD, for legal size documents	pack						0	0.00					0	0.00				0	0.00	321.36	0.00
124	44122008-IT-T01	INDEX TAB, self-adhesive, transparent	box						0	0.00					0	0.00				0	0.00	56.68	0.00
125	44111515-WF-B02	MAGAZINE FILE BOX, LARGE size, made of chipboard	piece						0	0.00					0	0.00				0	0.00	41.60	0.00
126	44121716-MA-F01	MARKER, FLUORESCENT, 3 assorted colors per set	set						0	0.00					0	0.00				0	0.00	46.68	0.00
127	44121708-MW-B01	MARKER, whiteboard, black, felt-tip, bullet type	piece						0	0.00					0	0.00				0	0.00	13.38	0.00

Item No	Item Description	Unit	QTY	UNIT PRICE	AMOUNT	TAX	TOTAL	DISC	NET	REMARKS
128	44121708-MW-B02 MARKER, whiteboard, blue, felt tip, bullet type	piece								
129	44121708-MW-B03 MARKER, whiteboard, red, felt tip, bullet type	piece								
130	44121708-MP-B01 MARKER, PERMANENT, bullet type, black	piece	12	107.76	1287.12					
131	44121708-MP-B02 MARKER, PERMANENT, bullet type, blue	piece	12	107.76	1287.12					
132	44121708-MP-B03 MARKER, PERMANENT, bullet type, red	piece	12	107.76	1287.12					
133	44122104-PC-G01 PAPER CLIP, vinyl/plastic coat, length: 32mm min	box	0	0.00	0.00					
134	44122104-PC-J02 PAPER CLIP, vinyl/plastic coat, length: 50mm min	box	0	0.00	0.00					
135	44121706-PE-L01 PENCIL, lead, w/ eraser, wood cased, hardness: HB	box	10	207.90	2079.00					
136	44122037-RB-P10 RING BINDER, plastic, 32mm, 84 rings	bundle	0	0.00	0.00					
137	44122101-RU-B01 RUBBER BAND, 70mm min lay flat length (#18)	box	0	0.00	0.00					
138	44121905-SP-F01 STAMP PAD, FELT, bed dimension: 60mm x 100mm min	piece	0	0.00	0.00					
139	44121612-BL-H01 CUTTER BLADE, for heavy duty cutter	piece	0	0.00	0.00					
140	44121612-CU-H01 CUTTER KNIFE, for general purpose	piece	0	0.00	0.00					
141	44103202-DS-M01 DATING AND STAMPING MACHINE, heavy duty	piece	0	0.00	0.00					
142	44121619-PS-M01 PENCIL SHARPENER, manual, single cutter head	piece	0	0.00	0.00					
143	44101602-PU-F01 PUNCHER, paper, heavy duty, with two hole guide	piece	0	0.00	0.00					
144	44121618-SS-S01 SCISSORS, symmetrical, blade length: 65mm min	pair	0	0.00	0.00					
145	44121615-ST-S01 STAPLER, STANDARD TYPE, load cap: 200 staples min	piece	0	0.00	0.00					
146	44121615-ST-B01 STAPLER, BINDER TYPE, heavy duty, desktop	unit	0	0.00	0.00					
147	44121613-SR-P01 STAPLE REMOVER, PLIER-TYPE	piece	0	0.00	0.00					
148	44121605-TD-T01 TAPE DISPENSER, TABLE TOP, for 24mm width tape	piece	0	0.00	0.00					
149	44101602-PB-M01 BINDING AND PUNCHING MACHINE, binding cap: 50mm	unit	0	0.00	0.00					
150	44101807-CA-C01 CALCULATOR, compact, 12 digits	unit	0	0.00	0.00					
151	44101714-FX-M01 FACSIMILE MACHINE, uses thermal paper	unit	0	0.00	0.00					
152	44101601-PT-M01 PAPER TRIMMER/CUTTING MACHINE, max paper size: B4	unit	0	0.00	0.00					
153	44101603-PS-M01 PAPER SHREDDER, cutting width: 3mm-4mm (Entry Level)	unit	0	0.00	0.00					
PRINTER OR FACSIMILE OR PHOTOCOPIER SUPPLIES										
154	44103109-BR-D05 DRUM CART, BROTHER DR-3455	Cart								
155	44103105-BR-B04 INK CART, BROTHER LC67B, Black	Cart								
156	44103105-BR-B05 INK CART, BROTHER LC67HYBK, Black	Cart								
157	44103109-BR-D06 TONER CART, BROTHER DR-451CL, high yield 3000 pag	Cart								
158	44103103-BR-B16 TONER CART, BROTHER TN-456 BLACK, high yield 6500	Cart								
159	44103103-BR-C03 TONER CART, BROTHER TN-456 CYAN, high yield 6500	Cart								
160	44103103-BR-M03 TONER CART, BROTHER TN-456 MAGENTA, high yield 65	Cart								
161	44103103-BR-Y03 TONER CART, BROTHER TN-456 YELLOW, high yield 650	Cart								
162	44103103-SA-B03 TONER CART, SAMSUNG ML-D2850B, Black	Cart								
163	44103105-CA-C04 INK CART, CANON CL-741, Col.	cart								
164	44103105-CA-C02 INK CART, CANON CL-811, Colored	cart								
165	44103105-CA-B04 INK CART, CANON PG-740, Black	cart								
166	44103105-CA-B02 INK CART, CANON PG-810, Black	cart								
167	44103105-EP-B17 INK CART, EPSON C13T664100 (T6641), Black	cart								

Photographic or filming or video equipment																								
1	46171615-HD-C01	HD Camera						0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
2	45121504-DS-C01	DSLR Camera						0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
3	45121516-VH-C01	HD Video Camera						0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
4	45121506-VC-C01	Video Conference Equipment						0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
5								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
6								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
7								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
8								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
9								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
10								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
11								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
12								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
13								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
14								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
15								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00

Cleaning Equipment and Supplies																								
1								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
2								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
3								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
4								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
5								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
6								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
7								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
8								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
9								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
10								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
11								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
12								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
13								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
14								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
15								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00

Paper Materials and Products																								
1								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
2								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
3								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
4								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
5								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
6								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
7								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00
8								0	0.00					0	0.00					0	0.00	0.00	0.00	0.00

24				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
25				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
26				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
27				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
28				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
29				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
OTHER SOFTWARE																							
1				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
2				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
3				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
4				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
5				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
6				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
7				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
8				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
9				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
10				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
11				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
12				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
Consumables																							
1				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
2				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
3				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
4				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
5				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
6				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
7				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
8				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
9				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
10				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
11				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
12				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
13				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
14				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
15				0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
Other Categories																							
1	53121601-GB-001	GO BAG, for disaster relief, rescue operations		0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
2	60104701-SP-001	Solar Panel		0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
3	46161604-LV-L01	Life Vest / Life Jacket (for emergency purposes / emergency preparedness / for disaster relief / rescue operations)		0	0.00							0	0.00					0	0.00		0.00	0.00	0.00
4	26111607-CC-S01	Charge Controller and DC Inverter for Solar Panel		0	0.00							0	0.00					0	0.00		0.00	0.00	0.00

5	46181502-BF-V01	Bullet proof vest																0	0.00	0.00	0.00	0.00	0.00
6	25172502-WW-001	Wheels, _____ (type of vehicle)																0	0.00	0.00	0.00	0.00	0.00
7	40161513-FF-001	Fuel Filters																0	0.00	0.00	0.00	0.00	0.00
8	48101710-DW-F01	Drinking Water/ Fountain																0	0.00	0.00	0.00	0.00	0.00
9	26111729-AB-001	Auto Battery																0	0.00	0.00	0.00	0.00	0.00
10																		0	0.00	0.00	0.00	0.00	0.00
11																		0	0.00	0.00	0.00	0.00	0.00
12																		0	0.00	0.00	0.00	0.00	0.00
13																		0	0.00	0.00	0.00	0.00	0.00
14																		0	0.00	0.00	0.00	0.00	0.00
15																		0	0.00	0.00	0.00	0.00	0.00
16																		0	0.00	0.00	0.00	0.00	0.00
17																		0	0.00	0.00	0.00	0.00	0.00
18																		0	0.00	0.00	0.00	0.00	0.00
19																		0	0.00	0.00	0.00	0.00	0.00
20																		0	0.00	0.00	0.00	0.00	0.00
21																		0	0.00	0.00	0.00	0.00	0.00
22																		0	0.00	0.00	0.00	0.00	0.00
23																		0	0.00	0.00	0.00	0.00	0.00

A. TOTAL		99,547.07								P	99,547.07
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)		9,954.71								P	9,954.71
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)										P	
D. GRAND TOTAL (A + B + C)		109,501.78								P	109,501.78
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:											
F. MONTHLY CASH REQUIREMENTS											
G.1 Available at Procurement Service Stores		22,536.35		26,056.15	26,646.61		24,307.96		99,547.07		P
G.2 Other Items not available at PS but regularly purchased from other sources											P
TOTAL MONTHLY CASH REQUIREMENTS		22,536.35		26,056.15	26,646.61		24,307.96		99,547.07		P

**Agency must put the monthly requirement for air tickets both local and international.*

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

Prepared by:


RUBY L. ABBOT
Procurement/Supplier Officer

Date Prepared: _____

Certified Funds Available / Certified Appropriate Funds Available: Approved by:


AGRI PINA BRIONES
Accountant / Local Budget Officer


RONNIE D. DOMINGO, DVM, MS
Head of Office/Agency