

AGRICULTURAL TRAINING INSTITUTE

END-USER/UNIT : xxx Division

Charged to GAA

Projects, Programs and Activities (PAPs) for HVCDP

CODE	GENERAL DESCRIPTION	QUANTITY/	UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
		SIZE				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Notebook (pcs)	690	10.00	6,900.00	Shopping Canvass	50		60	60	170	60	120	60	30	80		
	Ballpen (pcs)	690	15.00	10,350.00	-do-	50		60	60	170	60	120	60	30	80		
	Envelope bag (pcs)	690	55.00	37,950.00	-do-			60	60	220	60	120	60	30	80		
	I.D. Case with sling (pcs)	690	15.00	10,350.00	-do-	50		60	60	170	60	120	60	30	80		
	Bookpaper, subs. 20 (ream)	95	200.00	19,000.00	-do-	5		10	10	25	10	20	10	5			
	Vellum board, 180 gsm (pack)	95	35.00	3,325.00	-do-	5		10	10	25	10	20	10	5			
	Cellcards (pcs)	430	100.00	43,000.00	-do-	10		60	60	50	60	40	60	30	60		
	Certificate holder, A4 (pcs)	95	65.00	6,175.00	-do-			10	10	25	10	20	10	5	5		
	puncher, heavy durty (pc)	1	500.00	500.00	-do-					1							
	Expanding envelope, red (pcs)	100	9.00	900.00	-do-				50		50						
	File folder, long (pcs)	200	5.00	1,000.00	-do-				100				100				
	Coated paper clips, jumbo (box)	15	65.00	975.00	-do-			5		5			5				
	Binder clip, 1.5" (box)	10	65.00	650.00	-do-				5			5					
	Binder clip, 0.5" (box)	15	35.00	525.00	-do-			5	5			5					
	Binder clip, 1.0" (box)	15	25.00	375.00	-do-			5	5			5					
	Tarpaulin (pcs)	50	500.00	25,000.00	-do-	1		2	2	5	2	4	2	5	1	4	
	Manila paper (pcs)	400	2.50	1,000.00	-do-				20	200		200					
	Tissue paper (roll), double ply	100	15.00	1,500.00	-do-				50	10		10	50				
	Ring binder (pcs)	20	35.00	700.00	-do-			20									
	Cartolina, asst colors (pcs) thick	50	5.00	250.00	-do-						50						
	Mongol Pencil #2 (box)	8	85.00	680.00	-do-					4		4					
	Masking Tape 1" (roll)	32	25.00	800.00	-do-					16		16					
	Alcohol, 78% green cross (bottle)	50	85.00	4,250.00	-do-					25		25					
	Measuring Tape	24	1,225.00	29,400.00	-do-					12		12					
	Shovel/Pala	272	500.00	136,000.00	-do-					16		16	120		120		
	Pail Plastic mediumsize w/o cover	32	100.00	3,200.00	-do-					16		16					
	Rake	272	300.00	81,600.00	-do-					16		16	120		120		
	Sprinkler plastic medium size	40	100.00	4,000.00	-do-					20		20					
	Pentel pens (pcs)	25	250.00	6,250.00	-do-			3	3	5	3	5	2	2	2		
	Refill ink (bot)	16	75.00	1,200.00	-do-					8		8					
	Meter stick (pcs) wooden	32	75.00	2,400.00	-do-					16		16					
	Crayons, double (box)	32	25.00	800.00	-do-					16		16					
	Fertilizer (sack)	5	500.00	2,500.00	-do-												
	Scissors medium size (pairs)	32	100.00	3,200.00	-do-					16		16					
	Stapler # 35 (pcs)	24	350.00	8,400.00	-do-					12		12					
	Stapler wire # 35 (box)	8	300.00	2,400.00	-do-					4		4					
	Logbook, 300 pages (pcs)	32	60.00	1,920.00	-do-					16		16					
	Computer ink refill, color black (bot)	30	475.00	14,250.00	-do-			4	3	5	4	5	4	3	2		
	Computer, yellow, magenta, blue (bot)	15	475.00	7,125.00	-do-			2	1	2	2	2	2	2	2		
	Face mask (box)	7	257.14	1,800.00	-do-			1	2		1		2	1			
	Hairnet (pcs)	210	15.00	3,150.00	-do-			30	60		30	90					
	Apron (pcs)	100	150.00	15,000.00	-do-			50	50								
	Sweatshirt, long sleeve (pcs)	240	250.00	60,000.00	-do-							35		240			
	T-shirt w/out collar with print (pcs)	240	120.00	28,800.00	-do-						120			120			

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Printer	1	8,000.00	8,000.00	-do-					1							
	Laptop	2	49,000.00	98,000.00	-do-								1		1		
	Cellphone	2	20,000.00	40,000.00	-do-										2		
	Stove 2 burners	4	3,500.00	14,000.00	-do-							2			2		
	Net bag (doz)	8	12.00	96.00	-do-				2		4	2					
	Demo materials:				-do-												
	ginger(kg)	5	140.00	700.00	-do-				1		3	1					
	garlic (kg)	5	280.00	1,400.00	-do-				1		3	1					
	fruits & vegetables (kg)	25	120.00	3,000.00	-do-				5		15	5					
	fish (kg)	5	150.00	750.00	-do-				1		3	1					
	venigar (gal)	5	120.00	600.00	-do-				1		3	1					
	molasses (liter)	10	55.00	550.00	-do-				1		1	1					
	container (ladies choice, big) pcs	30	35.00	1,050.00	-do-				6		18	6					
	Fresh milk (Li)	5	65.00	325.00	-do-				1		3	1					
	Fuel/Oil (Li)	2,740	50.00	137,000.00	-do-	60		375	375	300	375	400	375	190	290		
	Meals & Snacks for 3 days live-in training (7 meals, 6 snacks, 1 socials)	35 NOI/batch for 5 batches		329,875.00	PhilGeps Negotiated			35	35		70		35		50		
	1 Day Seminar 2 batches (2 Snacks & Lunch)	55 NOI/batch for 2 batches		7,900.00	Shopping Canvass	50				50							
	Meals & Snacks for 2 days live-in training activity (4 meals, 3 snacks and 1 socials)	60 NOI/batch for 1 batch		68,100.00	PhilGeps Negotiated										60		
	Meals & Snacks for 3 days live-out training (7 meals & 6 snacks)	40 NOI/batch for 5 batches		180,000.00	Shopping Canvass			40	40				40	40	40		
	RP meals & accommodation for live-out trainings (2 meals & 2 nights accommodation)	6 NOI/batch for 5 batches		58,800.00	Shopping Canvass			4	4				4	4	4		
	Accommodation of participants during 3 days training (live-in)	30 NOI/batch for 5 batches		60,000.00													
	Accommodation of participants during 2 days training activity (live-in)	60 NOI for 1 batch		12,000.00													
	Accommodation of Resource Person during 3 days training (live-in)	7 RPs for 5 batches		2,800.00													
	Accommodation of Facilitators/Resource Persons during 3 days training (live-out)	3 RPs for 5 batches		16,200.00													
	Training Hall Rental during 3 days training (live-in)	3 days for 5 batches		30,000.00													
	Training Hall Rental during 3 days training (live-out)	3 days for 5 batches		30,000.00													
	Honorarium of Resource Persons	4 RPs for 10 batches		256,000.00													
	Salary to Job Order	1 JO for 12 mos.		156,000.00													
	Travelling Allowance/Expenses	2 staff for 12 months		338,904.00													
	Vehicle Rental			190,000.00													
	Program Management			350,000.00													
	Meals and Snacks during FFS Field Day & Graduation	50 NOI/batch for 8 batches		120,000.00	Shopping Canvass										150		
	Snacks during SL-FFS (1 snack per week for 16 weeks)	30 NOI/batch for 8 batches		96,000.00	Shopping Canvass												
	Training Service Fee for SL-FFS Coordinators	SL-FFS for 8 batches		96,000.00													

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
		Jan				Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	After Training Support during the SL-FFS (to be identified)	8 Batches		86,400.00	Shopping Canvass												

TOTAL BUDGET: 3,380,000.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

NOTE: Total budget of 3,670,000 (minus Print IEC Materials = 70,000.00 + Info Caravan = 100,000.00 + Documentation of success stories = 120,000.00. So the total budget is only 3,380,000.00

AGRICULTURAL TRAINING INSTITUTE

END-USER/UNIT: _____

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												SOURCE OF FUNDS	Total unit	Unit Price	Month
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec				
	Training on																	Livestock			
	Air Cock (size 1/4) (pcs)	2	400.00	800.00				2				-		-	-				2	400.00	April
	Aircondition unit (unit)	0		-							-	-		-	-				0	12,000.00	
	Alaskin (meter)	0		-							-	-		-	-				0	25.00	
	Alcohol, 500 ml 70% isoprophyl (bottle)	117	43.00	5,031.00				2	25										117	43.00	25
	Aluminum foil (rolls)	2	80.00	160.00							-	2		-	-				2	80.00	
	Android phone (unit)	0		-							-	-		-	-				0	15,000.00	
	Animal Feeds (bag)	55	1,500.00	82,500.00				15		15	-	-	15	-	-	10			55	1,500.00	
	Animal disinfectant (sachet)	100	45.00	4,500.00				100											100	45.00	
	Animal dewormer (gallon)	5	2,800.00	14,000.00				5											5	2,800.00	
	Apron (PPE) w/ ATI logo (pcs)	60	80.00	4,800.00							30	30		-	-				60	80.00	
	Assorted Cartolinas (a.b.v.o) (pcs)	170	7.00	1,190.00							40			-	-				170	7.00	130
	Ballpens (pcs)	1040	15.00	15,600.00				25	190		40	125	330	330	-				1040	15.00	190
	Battery size AA" 2 pcs./packet (dzn)	2	38.40	76.80															2	38.40	1
	Bee hives (colony)	5	3,000.00	15,000.00				5											5	3,000.00	
	Beaker (2000ml/hard plastic) (pcs)	10	425.00	4,250.00							-	-		5	5				10	425.00	
	Binder Clip (Medium) (box)	10	85.00	850.00				5	5		-	-		-	-				10	85.00	5
	Binding tape #2' green (pcs)	0		-							-	-		-	-				0	105.00	

	Blackboard eraser (pcs)	0		-															0	15.00		
	Blood Collecting tube w/cover + EDTA (5ml) (pcs)	30	420.00	12,600.00																30	420.00	
	Blue Drum (pcs)	2	3,000.00	6,000.00																2	3,000.00	
	Board & Lodging (noi)	120	200.00	24,000.00																120	200.00	
	Bolo (pcs)	0		-																0	180.00	
	Bond Paper A4 (ream)	71	200.00	14,200.00																71	200.00	22
	Bond Paper - short 70gsm (ream)	0		-																0	180.00	
	Boots white (pcs)	100	500.00	50,000.00																100	500.00	
	Brass Hex Coupling (size 1/4) (pcs)	4	165.00	660.00																4	165.00	
	Brass male comp. connector (pcs)	4	300.00	1,200.00																4	300.00	
	Brass Mender Hose Tee (1/4) (pcs)	4	350.00	1,400.00																4	350.00	
	Brown Envelop (short) (pcs)	600	12.00	7,200.00																600	12.00	
	Bulb (red, 25 watts) (pcs)	5	150.00	750.00																5	150.00	
	Bull cap (w/print) (pcs)	50	150.00	7,500.00																50	150.00	
	Buri hat (pcs)	190	85.00	16,150.00																190	85.00	150
	Camera Zoom Lense (set)	0		-																0	45.00	
	Car Freshener (bot.)	0		-																0	65.00	
	Carbon paper Long - (pcs)	0		-																0	175.00	
	Carbon Paper short - (pcs)	0		-																0	155.00	
	Cellcards (100) (pcs)	0		-																0	100.00	
	Certificate holder 217x283mm (pcs)	35	65.00	2,275.00																35	65.00	
	Chalk White (box)	0		-																0	31.50	

Chick grower crumble (bag)	15	1,300.00	19,500.00					10		-	-	5	-	-				15	1,300.00	10
Chick starter crumble (bag)	15	1,300.00	19,500.00					10		-	-	5	-	-				15	1,300.00	10
Chicken (1 mo.old @ 200.00/hd) (hds)	0		-							-	-		-	-				0	450.00	
Chicken net (4feet hieght) (roll)	5	4,000.00	20,000.00					5		-	-		-	-				5	4,000.00	5
Chopping Board HDPE (1 inch) (pcs)	6	75.00	450.00							-	6		-	-				6	75.00	
Clean out (4inch) (pcs)	4	40.00	160.00					4		-	-		-	-				4	40.00	
Cling wrap (roll)	4	200.00	800.00							4	-		-	-				4	200.00	
Collecting cup (pcs)	10	350.00	3,500.00							-	-		5	5				10	350.00	
Compound Microscope (unit)	5	14,500.00	72,500.00							-	-		5	-				5	14,500.00	
Computer cooler NB-999 (bot.)	0		-							-	-		-	-				0	450.00	
computer Ink Epson L220 (tube)	5	1,745.00	8,725.00					5		-	-		-	-				5	1,745.00	5
computer Ink HP #704/703 (cart)	0		-							-	-		-	-				0	780.00	
computer Ink HP #810/811 (cart)	0		-							-	-		-	-				0	1,730.00	
Computer Ink - refill ink chrome (bot.)	0		-							-	-		-	-				0	135.00	
Computer Ink #830/831 (cart)	0		-							-	-		-	-				0	1,960.00	
Computer Ink HP #20/21 (cart)	0		-							-	-		-	-				0	1,585.00	
Computer Ink HP #40/41 (cart)	0		-							-	-		-	-				0	180.00	
Cooking knife stainless (6 inch) (set)	17	300.00	5,100.00							12	5		-	-				17	300.00	
Correction tape (pcs)	0		-							-	-		-	-				0	180.00	
Cotton balls (pcks)	65	60.00	3,900.00							-	30	30	5	-				65	60.00	

Cracked corn (medium) (bag)	15	1,100.00	16,500.00				5			5	-		5	-				15	1,100.00	
Crayons double - crayola per doz. (box)	0		-							-	-		-	-				0	25.00	
Cross cut saw (lagare) (pcs)	0		-							-	-		-	-				0	90.00	
Curved forceps (box)	60	200.00	12,000.00							-	30	30	-	-				60	200.00	
Deskstop Computer (unit)	0		-							-	-		-	-				0		
Disposabile cooking gloves (box)	10	200.00	2,000.00							10	-		-	-				10	200.00	
Disposabile gloves (box)	5	200.00	1,000.00							-	5		-	-				5	200.00	
Disposabile rubber catheter (box)	6	15,000.00	90,000.00							-	1	1	2	2				6	15,000.00	
Drinker (gallon)	25	100.00	2,500.00				25			-	-		-	-				25	100.00	25
Drying canvass (trapal) 3x10 m metre	40	250.00	10,000.00							40	-		-	-				40	250.00	
Dummy sow (set)	5	8,000.00	40,000.00							-	-		5					5	8,000.00	
DVD blank with casing (pcs)	0		-							-	-		-	-				0	38.50	
Elmers Glue - medium (bot)	13	28.50	370.50				2	4	5	-	-		2	-				13	28.50	4
Electrical Wire (#12) (meter)	0		-															0		
Envelop bags (tailored w/ print) (pcs)	360	60.00	21,600.00				25	190		40	50	25	30	-				360	60.00	190
Expanding envelop - long brown (pcs)	26	20.00	520.00				1	10		-	5	5	5	-				26	20.00	10
Extension wire (10m) (set)	4	500.00	2,000.00					2		2	-		-	-				4	500.00	2
External Drive 320 GB (1TB) (pcs)	2	3,600.00	7,200.00				1			-	1		-	-				2	3,600.00	
Face mask (box)	10	500.00	5,000.00							10	-		-	-				10	500.00	
Feeder (1 meter) (pcs)	25	150.00	3,750.00				25			-	-		-	-				25	150.00	25

Fiber Glass Syringes (10ml) (pcs)	110	400.00	44,000.00																110	400.00	
File Folder - short (pcs)	0		-																0	6.00	
Flash (1000ml/glass) (pcs)	8	450.00	3,600.00																8	450.00	
Flash Drive (USB 8GB) (pcs)	50	300.00	15,000.00																50	300.00	
Folder long (brown) (pcs)	90	8.00	720.00				50												90	8.00	50
Food processing Ingredients (set)	12	1,000.00	12,000.00																12	1,000.00	
Forage Seeds (Assorted) (pack)	25	250.00	6,250.00																25	250.00	
Forage Materials (Trichantera & Pachiong) 2 node	500	5.00	2,500.00				500													5.00	
Freezer (6 cu. ft) (unit)	2	15,000.00	30,000.00																2	15,000.00	
Fuel and oil of vehicles diesel (Li.)	1300	50.00	65,000.00				200	300											1300	50.00	300
Funnel Plastic - medium size (pcs)	15	25.00	375.00																15	25.00	
G.I. wire #g10 (roll)	0		-																0	75.00	
Gas Range (set)	1	15,000.00	15,000.00																1	15,000.00	
Gasul (refill) (tank)	3	850.00	2,550.00																3	850.00	
Gasulito (tank)	3	2,700.00	8,100.00																3	2,700.00	
Goat (heads)	12	8,500.00	102,000.00																12	8,500.00	
Graduated cylinder 250 ml plastic (pcs)	16	350.00	5,600.00																16	350.00	
Hair net (pack)	5	20.00	100.00																5	20.00	
Hall rental (days)	17	1,200.00	20,400.00				3	1											17	1,200.00	1
Hammer (pcs)	0		-																0	245.00	
Hand Cutter - big (pcs)	0		-																0	35.00	

Handlens , 40mm (pcs)	0		-															0	45.00	
Hoe (pcs)	0		-															0	120.00	
Honorarium of Resource Speaker (ngi)	116	1,200.00	139,200.00															116	1,200.00	
Hypodermic needles (No. 16) (pcs)	150	30.00	4,500.00															150	30.00	
Hypodermic needles (No. 18) (pcs)	150	30.00	4,500.00															150	30.00	
Hypodermic needles (No. 21) (pcs)	150	30.00	4,500.00															150	30.00	
I.D. Jacket w/Sling (pcs)	360	10.00	3,600.00															360	10.00	190
ID case with clip (pcs)	360	8.00	2,880.00															360	8.00	190
Illustration Board (2X3 ft.) (pcs)	0		-															0	60.00	
Inseminating Bottle (20ml) (pcs)	1900	20.00	38,000.00															1900	20.00	
Incubator (250 egg capacity) (unit)	5	32,000.00	160,000.00															5	32,000.00	5
Inner Tube (interior size 500x375) (pcs)	2	500.00	1,000.00															2	500.00	
Iodine (30ml) (bot.)	60	75.00	4,500.00															60	75.00	
Kraft envelop - short - brown (pcs)	0	#DIV/0!	-															0	2.50	
Ladle stainless (medium) (pcs)	12	125.00	1,500.00															12	125.00	
Lagarao (kulas mata) (pcs)	0	#DIV/0!	-															0	240.00	
Laptop Computer (unit)	1	30,000.00	30,000.00															1	30,000.00	1
Laptop Keyboard (set)	0	#DIV/0!	-															0	450.00	
Laser pointer (pcs)	0	#DIV/0!	-															0	850.00	

Layer mash (bag)	15	1,400.00	21,000.00				5		5	-	5		-	-				15	1,400.00	
LED TV (47 inch) (unit)	1	54,000.00	54,000.00							1	-		-	-				1	54,000.00	
Mallard Duck (heads)	750	350.00	262,500.00				250			-	-	500	-	-				750	350.00	750
Manual Sausage Stuffer stainless w/ nozzle (unit)	4	8,000.00	32,000.00							2	2							4	8,000.00	
Electric Meat Grinder Machine (1/2 Hp) (set)	4	4,500.00	18,000.00							2	2							4	4,500.00	
Manila Paper (pcs)	255	6.00	1,530.00				5	250		-	-		-	-				255	6.00	250
Marking Pens pilot (blue,black,red,gr) (box)	12	516.00	6,192.00				10			-	-	2	-	-				12	516.00	
Masking Tape #1 crocodile (pcs)	0		-							-	-		-	-				0	30.00	
Masking tape #2" crocodile (pcs)	0		-							-	-		-	-				0	50.00	
Measuring cup (set)	10	200.00	2,000.00							5	5		-	-				10	200.00	
Measuring scale (10 kgs cap.) (pcs)	0		-								-		-	-				0	260.00	
Measuring spoons (set)	10	200.00	2,000.00							5	5		-	-				10	200.00	
measuring tape (50 mts) (pcs)	52	85.00	4,420.00				2			-	25	25	-	-				52	85.00	
Meter Stick (pcs)	0		-							-	-		-	-				0	19.00	
Microphone (set)	1	2,500.00	2,500.00				1			-	-		-	-				1	2,500.00	
Mixing bowl stainless (medium)(pcs)	24	200.00	4,800.00							12	12		-	-				24	200.00	
Mouse pads (pcs)	0		-							-	-		-	-				0	150.00	
Mouse USB optical (pcs)	0		-							-	-		-	-				0	420.00	
Mugs with print (pcs)	60	120.00	7,200.00				60			-	-		-	-				60	120.00	60
Muscovy Duck (heads)	0		-							-	-		-	-				0	300.00	

Photo paper (pack)	5	85.00	425.00				5			-	-		-	-				5	85.00	
Photocopier K-100 toner	0		-							-	-		-	-				0		
Photopaper semi gloss(8X14)	5	95.00	475.00				5			-	-		-	-				5	95.00	
Piler (pcs)	5	80.00	400.00					5		-	-		-	-				5	80.00	5
Plastic Acetate gauge #3 (pcs)	1	250.00	250.00							-	-	1	-	-				1	250.00	
Plastic envelope long (pcs)	0		-							-	-		-	-				0	20.00	
Plastic pail (10 liters capacity) (pcs)	21	120.00	2,520.00				15			6	-		-	-				21	120.00	15
Plastic Ruler 12" transparent (pcs)	0		-							-	-		-	-				0	15.00	
Plastic Twine (roll)	0		-							-	-		-	-				0	168.00	
Portable Vacuum Packaging Machine (unit)	1	4,500.00	4,500.00							1								1	4,500.00	
Post IT	0		-							-	-		-	-				0		
Printer (unit)	1	8,000.00	8,000.00							1	-		-	-				1	8,000.00	
Prying pan steel (12 inch) (pcs)	6	300.00	1,800.00							3	3		-	-				6	300.00	
Puncher HD medium (pcs)	0		-							-	-		-	-				0	250.00	
Push Pins (50/1) (pcs)	1	45.00	45.00				1			-	-		-	-				1	45.00	
PVC Coupling (4 inch) (pcs)	4	185.00	740.00				4			-	-		-	-				4	185.00	
PVC Cover, 200mic,217x238 mm (pcs)	2	85.00	170.00				2			-	-		-	-				2	85.00	
PVC pipe (4 inch) (pcs)	0		-							-	-		-	-				0	220.00	
Rake (pcs)	0		-							-	-		-	-				0	180.00	
Record Book 150 lvs (pcs)	55	250.00	13,750.00				5			-	25	25	-	-				55	250.00	5
Record Book 300 lvs (pcs)	0		-							-	-		-	-				0	300.00	
Refill ink pilot (blue,blk,red,gr) (set)	5	100.00	500.00							-	-	5	-	-				5	100.00	

Refrigerator (8 cubic) (unit)	5	15,000.00	75,000.00						1	-		4	-				5	15,000.00	
Rubber Band (box)	0		-						-	-		-	-				0	65.00	
Scalpel (blade and holder) (set)	50	150.00	7,500.00						-	25	25	-	-				50	150.00	
Scissors 4" (pairs)	87	95.00	8,265.00				25		12	25	25	-	-				87	95.00	25
Scissors 6" (pairs)	6	160.00	960.00				2	2	-	-	2	-	-				6	160.00	2
Scotch tape holder #1 (pcs)	2	260.00	520.00						2	-		-	-				2	260.00	
Scotch tape 1" (pcs)	12	25.00	300.00				10		2	-		-	-				12	25.00	10
Scrub shirt w/ ATI logo (pcs)	60	400.00	24,000.00						-	30	30	-	-				60	400.00	
Scythes (garab) (pcs)	0		-						-	-		-	-				0	95.00	
SD Card (8 GB) (pcs)	0		-						-	-		-	-				0	350.00	
Semen Extender (sachet)	20	200.00	4,000.00						-	10		10	-				20	200.00	
Sharpening stone (pcs)	0		-						-	-		-	-				0	10.00	
shovel (pcs)	2	450.00	900.00						2	-		-	-				2	450.00	
Single Layer film (roll)	2	250.00	500.00						2								2	250.00	
Sign Pens (pilot Gtec No. 5) (box)	12	45.00	540.00				2		-		10	-	-				12	45.00	2
Specialty Paper 210gsm -long 1/10	0		-						-	-		-	-				0		
Spermiodensimeter (unit)	5	4,000.00	20,000.00						-	-		5	-				5	4,000.00	
Staple wire #35 (box)	2	65.00	130.00				2		-	-		-	-				2	65.00	2
Staple wire remover (pcs)	0		-						-	-		-	-				0	35.00	
Stapler #35 (pcs)	0		-						-	-		-	-				0	250.00	
Sterilizer (electric) (pcs)	7	3,000.00	21,000.00						3	-		2	2				7	3,000.00	
Surgical Scissors (pcs)	50	200.00	10,000.00						-	25	25	-	-				50	200.00	
Sweat shirt w/ print (pcs)	170	250.00	42,500.00				130		40			-	-				170	250.00	130
Swine Breeder (heads)	8	50,000.00	400,000.00						-	-		4	4				8	50,000.00	

Tarpulin Printing (4X8ft)	26	500.00	13,000.00					2	2			2	3	6	7	4				26	500.00	2
Thermometer (glass) (pcs)	4	200.00	800.00									-	-		2	2				4	200.00	
Tie wire -#16	0		-									-	-		-	-				0		
Tissue Paper white double ply (pack)	82	15.00	1,230.00						60			10	-		2	10				82	15.00	60
Toner K-100 toner (kyocera)	0		-									-	-		-	-				0		
Tackle box (plastic) (pcs)	50	450.00	22,500.00									-	25	25	-	-				50	450.00	
Training Services Fee (noi)	7	10,000.00	70,000.00											5		2				7	10,000.00	
T-shirt w/ print (pcs)	345	200.00	69,000.00					25	100			-	50	25	25	-	120			345	200.00	100
Utility Box (large) (pcs)	9	850.00	7,650.00						5			1	2	1						9	850.00	5
USB (4GB, 8GB, 16GB) (pcs)	70	650.00	45,500.00					5	65			-	-		-	-				70	650.00	65
Van Rental (unit)	39	5,000.00	195,000.00					2	17			-	8	4	8	-				39	5,000.00	17
Vellum board, white 10/1 (pack)	100	85.00	8,500.00						20			-	10	50	20	-				100	85.00	20
Veterinary Surgical Set (set)	25	3,000.00	75,000.00									-	25		-	-				25	3,000.00	
Weighing Scale (10kg cap.)	0		-										-		-	-				0	1,200.00	
Wheel borrow (pcs)	1	3,500.00	3,500.00									1	-		-	-				1	3,500.00	
Whiteboard marker (box)	2	60.00	120.00									-	-		2	-				2	60.00	
WP antibiotic (sachet)	100	35.00	3,500.00						50			-	50		-	-				100	35.00	50
Yarn (roll)	0		-									-	-		-	-				0	8,500.00	
Yellow pads	0		-									-	-		-	-				0	15,000.00	
Plane ticket (noi)	8	10,000.00	80,000.00					2				2			2		2			8	10,000.00	
Travelling Expense (noi)	12	5,000.00	60,000.00					3				3			3		3			12	5,000.00	
Monthly Salary (J.O) months	12	23,100.00	277,200.00																	2	23,100.00	
DEMO MATERIALS (set)	10	3,000.00	30,000.00					5							5					10	3,000.00	

	Meals and Snacks during FPS Field day, 16 weekly snacks prohibition, & Food-Graduation (FPS) (7 batches)	30 NOI/batch for 7 batches		265,650.00	Shapping Canvass					125	40									165	230.00	125
	Hall rental-live out (days)																			0	1,500.00	
					Shapping Canvass															0	165.00	
	Meat Processing Hub																			0		
	4 layers stainless steel mesh rack (L-2ft, W-4ft)	2	12,500.00	25,000.00							2									2	12,500.00	
	Blow Torch (pcs)	2	450.00	900.00							2									2	450.00	
	Bowl Cutter Machine (8 Lt.) (unit)	1	#####	125,000.00							1									1	125,000.00	
	Butcher Knives (stainless) (set)	5	850.00	4,250.00							5									5	850.00	
	Compartment sink stainless (pcs)	2	3,500.00	7,000.00							2									2	3,500.00	
	Digital thermometer (pcs)	6	250.00	1,500.00							6									6	250.00	
	Electric Meat Grinder stainless (1/2 Hp) (unit)	2	8,000.00	16,000.00							2									2	8,000.00	
	Foot Operated Handwashing Sink (unit)	1	6,500.00	6,500.00							1									1	6,500.00	
	Gooseneck faucet (pcs)	2	260.00	520.00							2									2	260.00	
	Half pan size gastronorm (pcs)	5	850.00	4,250.00							5									5	850.00	
	HDPE Rectangular Crates (set)	5	650.00	3,250.00							5									5	650.00	

TOTAL BUDGET:	5,075,820.30
10% Provision for Inflation	507,582.03
+ 10% Contingency	507,582.03
TOTAL ESTIMATED BUDGET	6,090,984.36

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

AGRICULTURAL TRAINING INSTITUTE

END-USER/UNIT: Regular Prog. for Reg. XII (Climate Change & Farm Mech.)

CODE	GENERAL DESCRIPTION	QUANTITY/ UNIT	UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												SOURCE OF FUNDS
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Regular Program
	alcohol, bot.	6	70.00	420.00					6									
	apron, pcs	96	75.00	7,200.00				33	33		30							
	ballpen, pcs	510	15.00	7,650.00				35	35	100	65	135	35		70	35		
	book paper A4, ream	84	200.00	16,800.00				6	6	12	12	24	6		12	6		
	buri hats, pcs	135	75.00	10,125.00							35	30	35		35			
	cartolina, pcs	60	10.00	600.00						20	20	20						
	envelope bag, pcs		55.00	-														
	expanding envelope, colored, pcs	350	20.00	7,000.00				35	35	70	35	70	35		35	35		
	epson ink colored & black refill (epson L360), set	2	2,000.00	4,000.00					1	1								
	Expanded folder, pcs, blue	25	15.00	375.00					25									
	Elmers glue 300 grms, bot.		30.00	-														
	FUEL/OIL/LUBRICANTS, li.	1,420	50.00	71,000.00				100	100	290	190	340	100		200	100		
	FERTILIZER 16-20-0, bag			-														
	UREA, bag			-														
	hair nets, pcs	96	20.00	1,920.00				33	33		30							
	hand towel, pcs.	98	30.00	2,940.00				33	35		30							
	ID W/ sling horizontal, pcs	545	15.00	8,175.00				35	35	100	100	135	35		70	35		
	IEC Materials			-														
	lagaraw, pcs	6	300.00	1,800.00									6					
	laser pointer, pcs	1	1,500.00	1,500.00					1									
	ledger sheet, pcs			-														
	Vellum Board long, white 180 gsm, 10 pcs/pack	45	50.00	2,250.00				3	3	9	6	12	3		6	3		
				-														
	logbook 200 pages, pcs	3	85	255.00						1	1	1						
	manila paper, pcs	370	5	1,850.00				10		120	100	110	20		10			
	masking tape 2", rolls	17	35	595.00						5	5	5	2					
	meter stick, pcs	3	30	90.00									3					
	micro SD card, pcs			-														
	Notebook, 40 pages/pc	505	25	12,625.00				35	35	100	60	135	35		70	35		
	sudsud, pcs	335	185.00	61,975.00						100	65	65	35		35	35		
	white board marker, pcs		50.00	-														
	pencil, pcs	120	6.00	720.00						60	30	30						
	pentel pen, pcs	31	50.00	1,550.00				4		9	5	9	4					
	rice cooker, unit			-														

CODE	GENERAL DESCRIPTION	QUANTITY/	UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES										SOURCE OF FUNDS				
						GAD-BARMM		Sr. Cit.-BARMM		FBS 1		PWD-BARMM		NB: RAFEN			NB: BARMM		NB: CARRDEC	
						NB: Fruit Processing	NB: Fish Processing	NB: Veg. Prod.	GAD: Veg. Prod.	NB: Veg. Prod.	NB: Coco FS	NB: Coco FS	PWD: FRC	PWD: FRC	FS: Strawberry		IPs: SALT	SC: Veg. Prod.	NB: Coco FS	NB: Coco FS
	sign pen black, pcs		50.00	-																
	scotch tape 2 inch, roll	2	30.00	60.00																
	shovel, pcs	24	600.00	14,400.00																
	sticker paper, pack	12	30.00	360.00																
	tissue paper 2 ply, roll		20	-																
	travelling Expense, travel	27	1,000	27,000.00																
	t-shirt w/ print, pcs	495	200	99,000.00																
	twine, rolls	2	100	200.00																
	van rental, unit	147	2,500.00	367,500.00																
	Vegetable seeds, Pack/ planting materials	825	75	61,875.00																
	Honorarium/ token	216	800.00	172,800.00																
	Demo materials	121	1,000.00	121,000.00																
	tarp. Canvass, roll	1	8,000.00	8,000.00																
	neco ink for tarp 4 colors/set	1	4,000.00	4,000.00																
	budget 10z 4.2 ft		1,800.00	-																
	alpha 10 oz 6.1		3,000.00	-																
	Food			-																
	Snacks, AM & PM, NOI	5,538	65.00	359,970.00																
	Lunch, NOI	2,440	185.00	451,400.00																
	Breakfast	950	135.00	128,250.00																
	Dinner (noi)	950	185.00	175,750.00																
	Socials	70	200.00	14,000.00																
	Hall rental	41.25	2,000.00	82,500.00																
	LODGING	137.25	1,000.00	137,250.00																
	communications	290	100.00	29,000.00																
	miscellaneous expense	110	500.00	55,000.00																
	face mask, 50 pcs/box	2	200.00	400.00																
	folder, long	35	15.00	525.00																
	plastic gloves, 50-100 pcs/box	2	50.00	100.00																
	stapler, heavy duty, #35, med.	1	700.00	700.00																
	paper puncher, heavy duty	1	700.00	700.00																
	tape dispenser, big	1	700.00	700.00																
	scotch tape, 1 inch, roll	2	50.00	100.00																
	highlighter marker, various colors	8	55.00	440.00																
	seedling tray	10	150.00	1,500.00																
	hoe/ sadol	24	250.00	6,000.00																
	rake	24	300.00	7,200.00																
	wheel barrow	3	3,500.00	10,500.00																

Plane ticket	3		15,000.00	45,000.00			1	1					1			
Plane ticket	3		20,000.00	60,000.00					1	1			1			
pencil	6		6.00	36.00				3							3	
pentel pen	6	pcs	40.00	240.00				24		3	18		3		4	
rice cooker big	1	unit	2,500.00	2,500.00						1						
sign pen black	50	pcs	50.00	2,500.00				25							25	
scotch tape 2	3	rolls	30.00	90.00						1	1		1			
shovel	8	pcs	400.00	3,200.00				4							4	
sticker paper	6	pads	30.00	180.00				3							3	
tissue paper 2 ply	8	rolls	20.00	160.00				8								
tissue paper , 12 rolls/pack	2	packs	200.00	400.00					1						1	
toner- photo copier	2	units	5,000.00	10,000.00					1						1	
travelling	3		5,000.00	15,000.00				3							1	
travelling	3		3,000.00	9,000.00			2			1						
travelling	1		3,750.00	3,750.00									1			
travelling	1		1,500.00	1,500.00											1	
t-shirt w/ FSTP logo	132	pcs	150.00	19,800.00							32				100	
twine	2	rolls	70.00	140.00					1						1	
van rental	5	units	4,000.00	20,000.00			3				2					
van rental- SK/COT	10	units	6,000.00	60,000.00				2	4					4		
van rental-LDS	10	units	7,000.00	70,000.00				4	3						3	
van rental (3 days)	3	units	17,000.00	51,000.00						1	1		1			
van rental FSTP Phase 3	2	units	3,500.00	7,000.00							1				1	
VEGETABLE SEEDS	245	packs	70.00	17,150.00			70	35		35	35		35	35		
Yellow ruled pad	2	pads	30.00	60.00					1						1	
HONORARIUM/ token	154		900.00	138,600.00			54	20		16	28		16	20		
DEMO MATERIALS	13	batch	5,000.00	65,000.00			1						12			
DEMO MATERIALS	7	batch	3,000.00	21,000.00			2	1		1	1		1	1		
DIGITAL VOICE RECORDER	2	units	8,500.00	17,000.00			2									
For Tarpaulin				-												
neco ink for tarp (red/blue/black/y ellow)	2	units	1,500.00	3,000.00					2							
budget 10z 4.2	2	units	1,800.00	3,600.00					2							
alpha 10 oz 6.1	2	units	3,000.00	6,000.00					2							
				-												
				-												
FOOD				-												
Snacks (2)	70		65.00	4,550.00			140	105	105		35	215		235	35	
Meals (2)	70		165.00	11,550.00			140									
LUNCH	35		165.00	5,775.00				105	105		35	125		235	35	
BREAKFAST(3)	18		150.00	2,700.00				30	30		6	96		26	18	
DINNER (3)	18		165.00	2,970.00				30	30		6	66		6	18	
SOCIALIZATION	6		200.00	1,200.00				6	6		6	36		6	6	

	LODGING	10	135	200.00			35	35	35					30					2,000.00
	LODGING SL TOT		310000						54000	64000	64000	64000	64000						310,000.00
		6	0	500.00															3,000.00
		6	0	700.00															4,200.00
			0	250.00															-
	Production Inputs	1	0	6,000.00															6,000.00
	chicken manure/organ	1	23						15					8					-
	14-14-14	1	5						4					1					-
	46-0-0	1	5						4					1					-
	peanut	1	11						10					1					-
	mungo	1	6						5					1					-
	Bio N		35	70.00					35										-
	TSF	2	3	5,000.00					1					2					10,000.00
	Launching	1	2	10,000.00					1					1					10,000.00
	Food- Graduation	1	1	18,000.00					1										18,000.00
	Food- Graduation	1	1	20,000.00										1					20,000.00
	Program Management		97500	7,800.00				28600	68900										97,500.00
	Cross Visit Field Tour		70000									70,000							70,000.00
	FIELD DAY		30000										30000						30,000.00
	meals 35 pax/fax x 54		967680						195000	195000	195000	195000	187680						967,680.00
	Training Allowance		100000							25000	25000	25000	25000						100,000.00
	Travelling Expenses @		300000							75000	75000	75000	75000						300,000.00
	Travelling Expenses @		40000						8000	8000	8000	8000	8000						40,000.00
	Travelling Expenses @		56000						11200	11200	11200	11200	11200						56,000.00
	Training Incentives @		40000							10000	10000	10000	10000						40,000.00
	Training Incentives @		56000							11200	11200	11200	11200						56,000.00
	Fuel/Oil/Lubric ants	870	870	50.00			200	500	100					70					43,500.00

	Contingency/Demo Materials		63205				41380	10000					11825				63,205.00
	Adm Cost	20%	288000			20000	90000	103000					75000				288,000.00
			0														-
			0														-
			0														-
			0														-
			0														-
			0														-
	REMARKS		0														

TOTAL BUDGET:

3,357,241.00

	Camera accessories	7	7,142.86	50,000.00			1				5				1		
	Lapel																
	Advocacy materials	33300	30.03	1,000,000.00		1000	4000	10000	300	1000	2000	2000	2000	2000	2000	2000	5000
	Magazines/ books																
	Mimeographing services (per ream)																
	Salary of JO	12	17,916.67	215,000.00		1	1	1	1	1	1	1	1	1	1	1	1
	Airing Fee	16	5,000.00	80,000.00						16							
	T-Shirt w/ Print	600	200.00	120,000.00						600							
	Prizes	500	500.00	250,000.00						500							

TOTAL BUDGET:

3,774,250.00

TOTAL BUDGET OF ISS 2020

3,810,000.00

AGRICULTURAL TRAINING INSTITUTE

END-USER/UNIT : **xxx Division**

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT PRIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Regional Youth Camp (4h)																		
	ID Case w/ Sling	100	pcs	15.00	1,500.00						100							
	Pencil #2	25	pcs	8.00	200.00					25								
	Brown Long Folder	45	pcs	11.11	500.00					45								
	Sticker Paper	10	packs	20.00	200.00					10								
	Candles	100	pcs	10.00	1,000.00					100								
	Certificate Frames	60	pcs	55.00	3,300.00					60								
	Vellum Board	10	packs	20.00	200.00					10								
	Ink Black (Epson L360)	2	bottles	325.00	650.00					2								
	Ink Yellow (Epson L360)	1	bottles	325.00	325.00					1								
	Ink Cyan (Epson L360)	1	bottles	325.00	325.00					1								
	Ink Magenta (Epson L360)	1	bottles	325.00	325.00					1								
	Tarpaulin				1,500.00					5								
	Team Building Supplies (Prizes)				5,000.00													
	Demo Materials (Cooking Contest)				4,875.00					6								
	Honorarium for Judges				27,300.00													
	Fuel				3,300.00													
	Prizes				57,000.00													
	Food (Breakfast, Lunch, Dinner) 2 days	100	NOI	900.00	90,000.00					100								
	Accommodation	100	NOI	380.00	38,000.00					100								
	Hall Rental	100	NOI	70.00	7,000.00					100								
	Coaching Assistance for NSYC				26,000.00													
	Team Building				2,400.00													
	Transportation				9,100.00	280,000.00												
Adopt-a-Farm Youth Program (4H)																		
	Notebooks	10	pcs	15.00	150.00								10					
	Ballpen	10	pcs	5.00	50.00								10					
	I.D. Case Sling (A3)	10	pcs	20.00	200.00								10					
	Tarpaulin 4' X 8'	2	pcs	400.00	800.00								2					
	A4 Book Paper, Subs 20	3	reams	500.00	1,500.00								3					
	Certificate Frames (A-4 Size)	5	pcs	375.00	1,875.00								5					
	Tissue (2-ply)	5	rolls	13.00	65.00								5					
	Accommodation (100 x 10 pax x 30 days)	10	NOI	2,000.00	20,000.00								10					
	Meals and Snacks (P220 x 10pax x 30 days)	10	NOI	6,600.00	66,000.00								10					
	Honorarium (Host Farmer)	1		8,000.00	8,000.00								1					
	Travel Expenses (Young Farmers)				2,000.00													

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT PRIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	After Training Support	10	NOI	2,000.00	20,000.00	120,640.00							10					
Regional Consultations, Assessment and Planning (4H)																		
	Notebooks (40 lvs, spiral, sterno)	70	pcs	25.00	1,750.00								70					
	Ballpen (Blk)	70	pcs	5.00	350.00								70					
	Training Expanding Envelope	70	pcs	20.00	1,400.00								70					
	Tarpaulin	1	pcs	500.00	500.00								1					
	I.D. Case Sling (A3)	70	pcs	14.29	1,000.00								70					
	Bookpaper (A4, Su	5	reams	200.00	1,000.00								5					
	Meals and Accomodation (P 750 x 2 days, 70 NOI)	70	NOI	1,500.00	105,000.00								70					
	Supplies	70	NOI	85.71	6,000.00								70					
	Van Rental				23,000.00													
	TEV	20	NOI	1,000.00	20,000.00													
	Issurance Coverage of Young farmers				79,200				20			20			20			20
	Program Management/Monitoring and evaluation				20,000.00													
Regional Training (P4MP, RIC, IP, VLAP, MS)																		
	Notebooks (40 lvs, spiral, sterno)	90	pcs	25.00	2,250.00				30				30	30				
	Ballpen (Blk)	90	pcs	10.00	900.00				30				30	30				
	Training Expanding Envelope	90	pcs	15.00	1,350.00				30				30	30				
	Tarpaulin	3	pcs	500.00	1,500.00				1				1	1				
	I.D. Case Sling (A3)	90	pcs	26.67	2,400.00				30				30	30				
	Bookpaper (A4, Su	3	pcs	500.00	1,500.00				1				1	1				
	Meals and Accomodation (P 900 x 3 days, 90 NOI)	90	NOI	2,700.00	243,000.00				30				30	30				
	Supplies	90	NOI	111.11	10,000.00				30				30	30				
	Van Rental				19,000.00													
	TEV				18,100.00													
RBO Regional Consultative and Organization Strengthening																		
	Notebooks (40 lvs, spiral, sterno)	70	pcs	25.00	1,750.00			70										
	Ballpen (Blk)	70	pcs	5.00	350.00			70										
	Training Expanding Envelope	70	pcs	20.00	1,400.00			70										
	Tarpaulin	1	pc	500.00	500.00			1										
	I.D. Case Sling (A3)	70	pcs	14.29	1,000.00			70										
	Bookpaper (A4, Su	5	reams	200.00	1,000.00			5										
	Meals and Accomodation (P 750 x 2 days, 70 NOI)	70	NOI	1,500.00	105,000.00			70										
	Supplies	70	NOI	85.71	6,000.00			70										
	Van Rental				23,000.00													
	TEV				20,000.00	160,000.00												
Farm Family Modelling																		
	Project Assistance (5 families)	5			194,400.00							2	1	2				
	Social Insurance Coverage	16	NOI		63,360.00			16			16			16				16
	Program Magement / Monitoring and Evaluation				210,000.00													

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	UNIT PRIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec

TOTAL BUDGET:

1,587,600.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

AGRICULTURAL TRAINING INSTITUTE

END-USER/UNIT: _____

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												SOURCE OF FUNDS
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	A4 Book Paper (sub 20)	100	reams	180.00	18,000.00			50		50									
	Bond Paper-Long Paper One	30	boxes	1,400.00	42,000.00			10	10	10									
	Dong-A My-Gel 0.5-Assted blue & black	6	boxes	120.00	720.00			6											
	Binder clips 25mm (1")	24	boxes	100.00	2,400.00				24										
	ZigZag .75x3 inch-4pad 100 sheets	12	pads	50.00	600.00				12										
	Calculator casio 12 digits GX120B	1	pcs	1,300.00	1,300.00				1										
	Chamois Leather	4	pcs	500.00	2,000.00				4										
	Stapler - MAX HD-50 DF big	5	pcs	1,000.00	5,000.00				5										
	Stapler - MAX HD-50 F small	5	pcs	800.00	4,000.00				5										
	Scotch Tape- 1 inch	24	pcs	50.00	1,200.00			12		12									
	Tissue paper- 2 ply	150	pcs	20.00	3,000.00					150									
	Isopropyl Alcohol Biogenic 500 ml	80	pcs	50.00	4,000.00			20	20	20	20								
	Cleene Ethyl Alcohol 70% 500 ml	60	pcs	50.00	3,000.00			20	20	20									
	Correction Tape	10	pcs	50.00	500.00					10									
	Scissors- big	12	pcs	60.00	720.00			3	3	3	3								
	Manila Paper	200	pcs	4.00	800.00			100		100									
	Cartolina (assorted color)	200	pcs	7.00	1,400.00					100	100								
	Permanent Marker	8	boxes	350.00	2,800.00			2	2	2	2								
	Whiteboard marker	8	boxes	400.00	3,200.00			2	2	2	2								
	Meter Stick	20	pcs	35.00	700.00			5	5	5	5								
	expanding folder	60	pcs	20.00	1,200.00			30	30										
	Expanding envelope	60	pcs	25.00	1,500.00				30	30									
	Pentel Pen (Blue)	90	pcs	45.00	4,050.00			30	30	30									
	Vellum Board (180 gsm)	140	packs	55.00	7,700.00			35	35	35	35								
	Ruller - standard	24	pcs	50.00	1,200.00			6	6	6	6								
	Photo Paper	60	pack	180.00	10,800.00			20	20	20									
	Computer Ink 003 (L3110)	30	set	1000.00	30,000.00			10	10	10									
	Computer Ink Epson (L360)	30	set	800.00	24,000.00			10	10	10									
	Tonner Ink OKI ESS162 MFP	2	tubes	5,000.00	10,000.00				2										
	Drum Assembly OKI ESS162	2	tubes	7,000.00	14,000.00				2										
	Magic Ledger File - blue (horizontal) long	50	pcs	250.00	12,500.00					50									
	Magic Ledger File - red (horizontal) Long	50	pcs	250.00	12,500.00					50									
	HDMI Adaptor	2	pcs	1,000.00	2,000.00				1	1									
	Customized Notebook	140	pcs	44.00	6,160.00			35	35	35	35								
	Customized Ballpen	140	pcs	25.00	3,500.00			35	35	35	35								
	Customized Certificate Holder	140	pcs	195.00	27,300.00			35	35	35	35								
	Customized ID Sling	140	pcs	140.00	19,600.00			35	35	35	35								
	Laminator	1	unit	5,000.00	5,000.00					1									

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE		UNIT PRICE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												SOURCE OF FUNDS
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Long arm stapler	3	pcs	3,000.00	9,000.00				1	1	1								
	Tarpulin Canvass (10oz, 5ft width)	10	rolls	2,500.00	25,000.00						10								
	Tarpulin Canvass (10oz, 6ft width)	3	rolls	3,000.00	9,000.00					3									
	steel cabinet	1	pcs	12,000.00	12,000.00					1									
	Sweat Shirt	140	pcs	200.00	28,000.00				35	35	35		35						
	Polo Shirt	140	pcs	350.00	49,000.00				35	35	35		35						
	Hat	140	pcs	180.00	25,200.00				35	35	35		35						
	Boots/Bota	140	pcs	500.00	70,000.00				35	35	35		35						
	Flash Drive	140	pcs	550.00	77,000.00				35	35	35		35						
	External Drive	1	pcs	5,000.00	5,000.00					1									
	Rotary Weeder	35	pcs	1,500.00	52,500.00				35										
	Printer	1	unit	10,000.00	10,000.00				1										
	Rechargeable electric fan	1	unit	2,000.00	2,000.00				1										
	Honorarium of Resource Persons	24	hours	1,200.00	28,800.00				4	4	4		12						
	Honorarium of Operator (Farm Mech)	24	hours	1,500.00	36,000.00				8	8	8								
	Rental of Farm Macheneries (3 Batches)	12	units	12,000.00	144,000.00				4	4	4								
	Van Rental	22	units	4,000.00	88,000.00				6	6	6		4						
	Fuel	3	Batches	45,000.00	135,000.00				Liter	liters	Liters								
	FOOD				-														
	Breakfast	140	NOI	150.00	21,000.00				35	35	35		35						
	Snacks	140	NOI	75.00	10,500.00				35	35	35		35						
	Lunch	140	NOI	200.00	28,000.00				35	35	35		35						
	Dinner	140	NOI	200.00	28,000.00				35	35	35		35						
	Socials	140	NOI	250	35,000.00				35	35	35		35						
	Accommodation	140	NOI	200.00	28,000.00				35	35	35		35						
	Hall Rental	4	Units	2,000.00	8,000.00				1	1	1		1						
TOTAL BUDGET:					1,254,350.00														

Field Day	3	days		-			1				1				1			
Graduation	11	days		-			1	1	1	1	1	1	1	1	1	1	1	
Digital Camera	1	unit	50,000.00	50,000.00				1										
Laptop	1	unit	45,000.00	45,000.00				1										
Office Chair	2	units	5,000.00	10,000.00				2										

TOTAL BUDGET: 1,331,020.00

AGRICULTURAL TRAINING INSTITUTE

Item & Specifications	Unit of Measure	Quantity Requirement																Total Quantity	Price Catalogue as of August 16, 2016	TOTAL AMOUNT		
		Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4					
A. AVAILABLE AT PROCUREMENT SERVICE STORES																						
1 Foods for the Conduct of 2 Batches of training for AFMech																						
1	breakfast		-	-	2.00	2						0		2		2	-	-	-	0	135.00	18,900.00
2	lunch		-	-	3.00	3						0		3		3	-	-	-	0	165.00	34,650.00
3	dinner		-	-	2.00	3						0		2		2	-	-	-	0	165.00	28,875.00
4	snacks		-	-	6.00	6						0		6		6	-	-	-	0	65.00	27,300.00
5	socials		-	-	1.00	1						0		1		1	-	-	-	0	200.00	14,000.00
2 Supplies for the Conduct of 2 Batches of training for AFMech																						
1	Ballpen	piece	-	-	30.00	30	-	-	-	-	0		30		30	-	-	-	-	0	15.00	900.00
2	linen paper, long	pack	-	-	5.00	5	-	-	-	-	0		5		5	-	-	-	-	0	100.00	1,000.00
3	Training Envelope	piece	-	-	30.00	30	-	-	-	-	0		30		30	-	-	-	-	0	100.00	6,000.00
4	ermers glue	piece	-	-	1.00	1	-	-	-	-	0		1		1	-	-	-	-	0	50.00	100.00
5	Book paper, office PRO, A4	reams	-	-	5.00	5	-	-	-	-	0		5		5	-	-	-	-	0	250.00	2,500.00
6	Folder	piece	-	-	5.00	5	-	-	-	-	0		5		5	-	-	-	-	0	10.00	100.00
7	permanent marker	box	-	-	1.00	1	-	-	-	-	0				0	-	-	-	-	0	500.00	500.00
8	Notebooks	piece	-	-	30.00	30	-	-	-	-	0		30		30	-	-	-	-	0	25.00	1,500.00
9	ID Case w/ lace	piece	-	-	30.00	30	-	-	-	-	0		30		30	-	-	-	-	0	60.00	3,600.00
10	epson ink	botls	-	-	4.00	4	-	-	-	-	0		5		5	-	-	-	-	0	800.00	7,200.00
11	alcohol	bottles	-	-	5.00	5	-	-	-	-	0		4		4	-	-	-	-	0	100.00	900.00
12	certificate holder	piece	-	-	5.00	5	-	-	-	-	0		5		5	-	-	-	-	0	55.00	550.00
13	tarpaulin	piece	-	-	1.00	1	-	-	-	-	0		1		1	-	-	-	-	0	500.00	1,000.00
14	manila paper	piece	-	-	78.00	78	-	-	-	-	0		77		77	-	-	-	-	0	5.00	775.00
15	masking tape	piece	-	-	5.00	5	-	-	-	-	0		5		5	-	-	-	-	0	65.00	650.00
3 Lodging and Hall rentals for the Conduct of 2 Batches of training for AFMech																						
1	lodging	nights	-	-	2.00	2	-	-	-	-	0		2		2	-	-	-	-	0	200.00	24,000.00
2	hall	days	-	-	3.00	3	-	-	-	-	0		3		3	-	-	-	-	0	1,500.00	9,000.00
3			-	-	-	0	-	-	-	-	0		-		0	-	-	-	-	0	40.00	-
4 Honoraria of Resource Persons for the Conduct of 2 Batches of training for AFMech																						
1	Honoraria	hours			24	24					0		24		24					0	1,000.00	48,000.00
2						0					0				0					0	25,000.00	-
5 Fuels/Lubricants for the Conduct of 2 Batches of training for AFMech																						
1	fuels	liters			300	300					0		300		300					0	50.00	30,000.00
2						0					0				0					0	1,500,000.00	-
Van Rental (for Trainings)																						
1.	Conduct of Training for AFMech	unit			1	1					0		1		1					0	5,000.00	10,000.00
		unit				0					0				0					0	5,000.00	-
Admin cost																						
1.	Admin cost 20%																					68,000.00
GRAND TOTAL																					340,000.00	

AGRICULTURAL TRAINING INSTITUTE

JICA LIFT-UP		Quantity Requirement																	Price Catalogue as of August 16, 2016	TOTAL AMOUNT	
Item & Specifications	Unit of Measure	Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity			
A. AVAILABLE AT PROCUREMENT SERVICE STORES																					
1 Foods																					
1	breakfast			4.00	4		4.00	4	8				0	-	-	-	0		135.00	56,700.00	
2	lunch			5.00	5		5.00	5	10				0	-	-	-	0		165.00	86,625.00	
3	dinner			4.00	4		4.00	4	8				0	-	-	-	0		165.00	69,300.00	
4	snacks			10.00	10		10.00	10	20				0	-	-	-	0		65.00	68,250.00	
5	socials			1.00	1		1.00	1	2				0	-	-	-	0		200.00	21,000.00	
2 Supplies																					
1	Ballpen	piece	-	-	30.00	30	-	-	-	0		30		30	-	-	-	0		15.00	900.00
2	linen paper, long	pack	-	-	5.00	5	-	-	-	0		5		5	-	-	-	0		100.00	1,000.00
3	Training Envelope	piece	-	-	30.00	30	-	-	-	0		30		30	-	-	-	0		100.00	6,000.00
4	ermers glue	piece	-	-	1.00	1	-	-	-	0		1		1	-	-	-	0		50.00	100.00
5	Book paper, office PRO, A4	reams	-	-	5.00	5	-	-	-	0		5		5	-	-	-	0		250.00	2,500.00
6	Folder	piece	-	-	5.00	5	-	-	-	0		5		5	-	-	-	0		10.00	100.00
7	permanent marker	box	-	-	1.00	1	-	-	-	0				0	-	-	-	0		500.00	500.00
8	Notebooks	piece	-	-	30.00	30				0		30		30	-	-	-	0		25.00	1,500.00
9	ID Case w/ lace	piece	-	-	30.00	30				0		30		30	-	-	-	0		60.00	3,600.00
10	epson ink	bottls	-	-	4.00	4				0		5		5	-	-	-	0		800.00	7,200.00
11	alcohol	bottles	-	-	5.00	5				0		4		4	-	-	-	0		100.00	900.00
12	certificate holder	piece	-	-	5.00	5				0		5		5	-	-	-	0		55.00	550.00
13	tarpaulin	piece	-	-	1.00	1				0		1		1	-	-	-	0		500.00	1,000.00
14	manila paper	piece	-	-	78.00	78	-	-	-	0		77	-	77	-	-	-	0		5.00	775.00
15	masking tape	piece	-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		65.00	650.00
16	sweat shirt with print		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		65.00	650.00
17	buri hat		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		65.00	650.00
18	tissue paper		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		65.00	650.00
19	utility box		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		65.00	650.00
20			-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		65.00	650.00
3 Other Materials																					
22	molasses		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		500.00	5,000.00
23	chicken net (8feet x 100 m) green		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		8,000.00	80,000.00
24	CWN #2		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		150.00	1,500.00
25	WP antibiotic		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		450.00	4,500.00
26	Feeder (1m)		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		150.00	1,500.00
27	Drinker (gallon)		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		300.00	3,000.00
28	Pail (medium)		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		350.00	3,500.00
29	week old NCD vaccinated chicks (5 female: 1 male)		-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		350.00	3,500.00
30	goat		-	-	10.00	10	-	-	-	0		5	-	5	-	-	-	0		6,000.00	90,000.00
			-	-	5.00	5	-	-	-	0		5	-	5	-	-	-	0		65.00	650.00
4 Lodging and Hall rentals for the Conduct of 2 Batches of training for Halal																					
1	lodging	nights	-	-	4.00	4	-	-	4.00	4				0	-	-	-	0		200.00	48,000.00
2	hall	days	-	-	5.00	5	-	-	5.00	5				0	-	-	-	0		1,500.00	15,000.00
5 Honoraria of Resource Persons for the Conduct of 2 Batches of training for Halal																					
1	Honoraria	hours			50	50				0		50		50				0		1,000.00	100,000.00
2						0				0				0				0		25,000.00	-
6 Fuels/Lubricants for the Conduct of 2 Batches of training for Halal																					
1	fuels	liters			1000	1000				0		300		300				0		50.00	65,000.00
2						0				0				0				0		1,500,000.00	-
7 Van Rental (for Trainings)																					
1.	Conduct of Training for Halal	unit			5	5				0		5		5				0		5,000.00	50,000.00
		unit				0				0				0				0		5,000.00	-
Admin cost																					
1.	Admin cost 20%																				68,000.00
GRAND TOTAL																				871,550.00	

AGRICULTURAL TRAINING INSTITUTE

Item & Specifications	Unit of Measure	Quantity Requirement																	Price Catalogue as of	TOTAL AMOUNT	
		Jan	Feb	Mar	Q1	Apr	May	June	Q2	Jul	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity			
1	Alcohol, 500 ml 70% isoprophyl	btl	-	-	100	100	-	120	-	120	100	-	-	100	-	50	-	50	370	80.00	29,600.00
2	Alaskin	mt.	-	-	-	0	-	-	-	0	-	20	20	40	-	-	-	0	40	25.00	1,000.00
3	Assorted Cartolinas (g.b.y.o)	piece	-	-	-	0	100	100	50	250	-	-	-	0	100	-	-	100	350	10.00	3,500.00
4	Ballpens - titus fine /pilot	piece	-	-	-	0	100	-	-	100	-	-	60	60	-	-	-	0	160	15.00	2,400.00
5	Battery size AA" - 2 pcs./packet	doz	-	-	-	0	5	-	-	5	-	-	-	0	-	-	-	0	5	180.00	900.00
6	Binding tape #2' green	roll	-	-	-	0	10	-	-	10	-	-	-	0	-	-	-	0	10	105.00	1,050.00
7	Blackboard eraser	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	15.00	-
8	Bolo	piece	-	-	-	0	-	-	10	10	-	-	-	0	-	-	-	0	10	250.00	2,500.00
9	Car Fresheners	btl	-	-	-	0	-	12	-	12	-	-	12	12	-	-	-	0	24	265.00	6,360.00
10	Carbon paper Long -	bx	-	-	-	0	-	15	-	15	-	-	-	0	-	-	-	0	15	175.00	2,625.00
11	Carbon Paper short -	bx	-	-	-	0	-	15	-	15	-	-	-	0	-	-	-	0	15	160.00	2,400.00
12	Cellcards (100)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	100.00	-
13	Certificate holder 217x283mm	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	62.50	-
14	Chalk White	bx	-	-	-	0	-	1	-	1	-	-	-	0	-	-	-	0	1	45.00	45.00
15	Chopping Board	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	75.00	-
16	Computer cooler NB-999	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	450.00	-
17	computer Ink HP #664	cart	-	-	10	10	-	10	-	10	-	10	-	10	-	10	-	10	40	1,300.00	52,000.00
18	computer Ink HP #704/703	cart	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	780.00	-
19	computer Ink HP #810/811	cart	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	1,730.00	-
20	Computer Ink - refill ink chrome	btl	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	135.00	-
21	Computer Ink #830/831	cart	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	1,960.00	-
24	Bond Paper - long 70gsm	rm	-	-	-	0	-	20	-	20	-	20	-	20	-	-	-	0	40	190.00	7,600.00
25	Bond Paper - short 70gsm A4	rm	-	-	-	0	50	-	-	50	-	70	-	70	40	-	-	40	160	185.00	29,600.00
26	Correction tape	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	65.00	-
27	Kraft envelop - short - brown	piece	-	-	-	0	-	100	-	100	-	-	-	0	-	-	-	0	100	12.50	1,250.00
28	Crayons double - crayola per doz.	bx	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	25.00	-
29	Cross cut saw (lagare)	piece	-	-	-	0	-	1	-	1	-	-	-	0	-	-	-	0	1	90.00	90.00
30	Drying canvass (trapal) 3x10	piece	-	-	-	0	-	-	10	10	-	-	-	0	-	-	-	0	10	450.00	4,500.00
31	DVD blank with casing	piece	-	-	-	0	-	-	50	50	-	-	-	0	-	-	-	0	50	38.50	1,925.00
32	Elmers Glue - medium	piece	-	-	-	0	-	50	-	50	-	-	-	0	-	-	-	0	50	28.50	1,425.00
33	Envelop bags (tailored w/ print)	piece	-	-	-	0	-	100	-	100	-	100	-	100	-	-	-	0	200	60.00	12,000.00
34	Expanding envelop - long colored	piece	-	-	-	0	-	100	-	100	-	100	-	100	-	-	-	0	200	25.00	5,000.00

35	External Drive 320 GB (1TB)	piece	-	-	-	0	-	3	-	3	-	-	-	0	-	-	-	0	3	3,600.00	10,800.00
36	File Folder Long -	piece	-	-	-	0	150	-	-	150	-	200	-	200	-	-	-	0	350	17.50	6,125.00
37	File Folder -short	piece	-	-	-	0	-	100	-	100	-	-	-	0	-	-	100	100	200	15.00	3,000.00
38	Flash Drive (USB 4GB)	piece	-	-	-	0	-	15	-	15	-	-	-	0	-	-	-	0	15	300.00	4,500.00
39	Funnel Plastic - medium size	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	25.00	-
40	G.I. wire #g10	kg	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	75.00	-
41	Graduated cyliner 250 ml plastic	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	35.00	-
42	Hammer	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	245.00	-
43	Hand Cutter - big	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	35.00	-
44	Handlens , 40mm	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	45.00	-
45	Hoe	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	120.00	-
46	I.D. Jacket w/Sling	piece	-	-	-	0	-	100	-	100	-	-	-	0	-	-	-	0	100	9.50	950.00
47	ID case with clip	piece	-	-	-	0	-	100	-	100	-	-	-	0	-	-	-	0	100	7.50	750.00
48	Illustration Board (2X3 ft.)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	60.00	-
49	Lagarao (kulas mata)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	240.00	-
50	Laptop Keyboard	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	450.00	-
51	Laser pointer	piece	-	-	-	0	-	1	-	1	-	-	-	0	-	-	-	0	1	850.00	850.00
52	Manila Paper	piece	-	-	-	0	-	50	-	50	-	-	50	50	-	-	-	0	100	6.00	600.00
53	Marking Pens pilot (blue,black,red,gr)	bx	-	-	-	0	-	2	-	2	-	-	-	0	-	-	-	0	2	480.00	960.00
54	Masking Tape #1 crocodile	roll	-	-	-	0	-	15	-	15	-	-	-	0	-	-	-	0	15	35.00	525.00
55	Masking tape #2" crocodile	roll	-	-	-	0	-	15	-	15	-	-	-	0	-	-	-	0	15	50.00	750.00
56	Measuring scale (10 kgs cap.)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	260.00	-
57	measuring tape (50 mts)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	380.00	-
58	Meter Stick	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	18.00	-
59	Microphone	piece	-	-	-	0	-	3	-	3	-	-	-	0	-	-	-	0	3	1,500.00	4,500.00
60	Mouse pads	piece	-	-	-	0	-	3	-	3	-	-	-	0	-	-	-	0	3	150.00	450.00
61	Mouse USB optical, logic	piece	-	-	-	0	-	3	-	3	-	-	-	0	-	-	-	0	3	520.00	1,560.00
62	Mugs with print	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	100.00	-
63	Notebook spiral	piece	-	-	-	0	-	100	-	100	-	-	-	0	-	-	-	0	100	55.00	5,500.00
64	Notebooks (30 lvs, 50 lvs)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	6.00	-
65	NT-cutter Blade 1 doz/bx	bx	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	54.00	-
66	Organic Fertilizers	sack	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	320.00	-
67	Paint brush 1½"	piece	-	-	-	0	-	6	-	6	-	-	-	0	-	-	-	0	6	35.00	210.00
68	Paint Enamel (y.g,blue,black)	qrt	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	130.00	-
69	Paint thinner	btl	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	43.00	-
70	Paper clips - Medium	bx	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	45.00	-

71	Paper Fastener - plastic	bx	-	-	-	0	10	10	10	30	10	10	10	30	-	-	-	0	60	45.00	2,700.00
72	Pencil Mongol No. 1 1 doz/bx	bx	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	48.50	-
73	Pencil Mongol No. 2 1doz/bx	bx	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	46.50	-
74	Photo frame (8X10)	piece	-	-	-	0	-	-	10	10	-	-	-	0	-	-	-	0	10	65.00	650.00
75	Photocopier K-100 toner	tube	-	-	-	0	-	-	4	4	-	-	-	0	2	2	-	4	8	3,085.10	24,680.80
76	Photopaper semi gloss(8X14)	packs	-	-	-	0	-	-	10	10	-	-	-	0	-	-	-	0	10	78.00	780.00
77	Piler	piece	-	-	-	0	-	-	100	100	-	-	-	0	-	-	-	0	100	45.00	4,500.00
78	Plastic Acetate gauge #3	roll	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	458.50	-
79	Plastic envelope - long	piece	-	-	-	0	-	-	50	50	-	-	-	0	-	-	-	0	50	18.00	900.00
80	Plastic pail (10 liters capacity)	piece	-	-	-	0	-	-	50	50	-	-	-	0	-	-	-	0	50	85.00	4,250.00
81	Plastic Ruler 12"	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	6.50	-
82	Plastic Twine	roll	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	52.00	-
83	Plastic Utility box	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	750.00	-
84	Post IT	pad	-	-	-	0	-	-	50	50	-	-	-	0	-	-	-	0	50	18.50	925.00
85	Puncher HD medium	piece	-	-	-	0	-	-	5	5	-	-	-	0	-	-	-	0	5	250.00	1,250.00
86	Push Pins (50/1)	bx	-	-	-	0	-	30	-	30	-	-	-	0	-	-	-	0	30	35.00	1,050.00
87	PVC Cover, 200mic,217x238mm	bx	-	-	-	0	-	5	-	5	-	-	-	0	-	-	-	0	5	385.00	1,925.00
88	Rake	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	220.00	-
89	Record Book 150 lvs	piece	-	-	-	0	-	-	50	50	-	-	-	0	-	-	-	0	50	100.00	5,000.00
90	Record Book 300 lvs	piece	-	-	-	0	-	-	50	50	-	-	-	0	-	-	-	0	50	120.00	6,000.00
91	Refill ink pilot (blue,blk,red,gr)	btl	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	55.00	-
92	Rubber Band	bx	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	25.00	-
93	Scissors 4"	pair	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	35.00	-
94	Scissors 6"	pair	-	-	-	0	-	-	12	12	-	-	-	0	-	-	-	0	12	85.00	1,020.00
95	Scotchtape #2	roll	-	-	-	0	-	-	6	6	-	-	-	0	-	-	-	0	6	56.00	336.00
96	Scoth tape 1 1/2	roll	-	-	-	0	-	-	6	6	-	-	-	0	-	-	-	0	6	38.00	228.00
97	Scythes (garab)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	150.00	-
98	SD Card (8 GB)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	950.00	-
99	Sharpening stone	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	65.00	-
100	shovel	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	480.00	-
101	Sign Pens (pilot Gtec No. 5)	bx	-	-	-	0	-	-	12	12	-	-	12	12	-	-	-	0	24	65.00	1,560.00
102	Specialty Paper 210gsm -long 1/10	packs	-	-	-	0	-	-	60	60	-	-	-	0	-	-	-	0	60	80.00	4,800.00
103	Staple wire #35	bx	-	-	-	0	-	-	12	12	-	-	-	0	-	5	-	5	17	75.00	1,275.00
104	Staple wire remover	piece	-	-	-	0	-	-	12	12	-	-	-	0	-	-	-	0	12	50.00	600.00
105	Stapler #35	pcs	-	-	-	0	-	-	10	10	-	-	-	0	-	-	-	0	10	65.00	650.00
106	Tarpulin Printing	sq.ft.	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	360.00	-
107	Tie wire -#16	kg	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	75.00	-

108	Tissue Paper white double ply	roll	-	-	-	0	200	200	200	600	-	-	-	0	-	-	-	0	600	12.50	7,500.00
109	Toner K-100 toner (kyocera)	tube	-	-	-	0	2	2	2	6	-	-	-	0	2	2	-	4	10	3,200.00	32,000.00
110	Training Bags	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	200.00	-
111	T-shirt w/ print	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	150.00	-
112	Vellum board, white 10/1	packs	-	-	-	0	-	-	10	10	-	-	-	0	-	-	-	0	10	145.00	1,450.00
113	Wheel borrow	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	2,250.00	-
114	Whiteboard marker	bx	-	-	-	0	-	-	3	3	-	-	-	0	-	-	-	0	3	320.00	960.00
115	Yarn	roll	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	15.00	-
116	Yellow pads	pads	-	-	-	0	-	-	20	20	-	-	-	0	-	-	-	0	20	25.00	500.00
117	Fuel and oil of vehicles diesel	liters	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	46.00	-
118	Desktop Computer	unit	-	-	-	0	-	-	-	0	-	-	1	1	-	-	-	0	1	45,000.00	45,000.00
119	Laptop Computer	unit	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	45,000.00	-
120	Board and Lodging and Catering	NOI/day	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	700.00	-
121	Honorarium of Resource Speaker	hrs.	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	500.00	-
Van Rental (for Trainings)																					
120	Van Rental	unit	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	6,000.00	-
Vehicle Registration 2015																					
121	Multicab - SFF 178	unit	-	-	-	0	-	-	-	0	-	1	-	1	-	-	-	0	1	2,800.00	2,800.00
122	Fuel and oil of vehicles (Admin.)	liters	50	50	50	150	50	50	50	150	50	50	50	150	50	50	50	150	600	46.00	27,600.00
123	Pickup SDN 379	unit	-	-	-	0	-	-	-	0	-	-	1	1	-	-	-	0	1	3,489.00	3,489.00
124	Repair and Maintenance																				
	of vehicles (3 units)	unit	-	-	1	1	-	-	1	1	-	-	1	1	-	-	-	0	3	25,000.00	75,000.00
125	Revo SGC 203	1 unit	-	-	1	1	-	-	-	0	-	-	-	0	-	-	-	0	1	2,850.00	2,850.00
Repair, Maintenance and Development of the Center																					
126	Repainting of the bldg.	2 units/																			
	(Labor and materials)	centers	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	100,000.00	-
127	Electrical wiring and installation	3 units/																			
	(labor and materials)	centers	-	-	-	0	-	-	1	1	-	-	-	0	-	-	-	0	1	50,000.00	50,000.00
128	Plumbing repair and installation	3 units/				0				0				0				0	0		-
	(labor and materials)	centers	-	-	-	0	-	-	1	1	-	-	-	0	-	-	-	0	1	50,000.00	50,000.00
129	Office cubicles installations					0				0				0				0	0		-
	(Labor and materials)	set	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	20,000.00	-
130	Cottages (Small Bahay Kubo)	unit				0				0			1	1				0	1	16,000.00	16,000.00
Ground Maintenance of the Center																					
131	3 persons at 270.00/day																				
	(Payment of labor																				
	for ATI Ground maintenance																				
	(Admin. Cafeteria, Dormitory)	persons	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24	350.00	8,400.00

132	Landmower/Grasscutter fuel and oil	liters	15	15	15	45	15	15	15	45	15	15	15	45	15	15	15	45	180	48.00	8,640.00	
133	Landmower/Grass cutter blade	piece	2	-	-	2	-	2	-	2	2	-	-	2	-	-	-	0	6	350.00	2,100.00	
134	Grass Cutter machine (gasoline)	set	-	1	-	1	-	-	-	0	-	-	-	0	-	-	-	0	1	18,000.00	18,000.00	
Office Supplies/ Electrical (Cafeteria, Dormitory, Admin Bldg.)																						
135	Cleanser Powder 350gms	canister	50	-	-	50	50	-	-	50	50	-	-	50	75	-	-	75	225	30.00	6,750.00	
136	Airfreshener (spray)	can	5	-	-	5	5	-	-	5	5	-	-	5	5	-	5	10	25	165.00	4,125.00	
137	Bath Soap 10gms	piece	150	150	150	450	150	150	150	450	150	150	150	450	150	150	150	450	1800	9.70	17,460.00	
138	Baygon (spray)	can	10	-	-	10	10	-	-	10	10	-	-	10	10	-	5	15	45	178.00	8,010.00	
139	Blankets	piece	15	15	15	45	15	15	15	45	15	15	15	45	15	15	15	45	180	150.00	27,000.00	
140	Bedsheets	piece	15	15	15	45	15	15	15	45	15	15	15	45	15	15	15	45	180	180.00	32,400.00	
141	Broomstick (walis tingting)	piece	10	-	-	10	-	-	10	10	-	-	-	0	10	-	-	10	30	15.00	450.00	
142	Detergent powder all purpose 500gms	pouch	15	15	15	45	15	15	15	45	15	15	15	45	15	15	15	45	180	24.50	4,410.00	
143	Floor wax natural 2 kgs.	can	3	-	-	3	3	-	-	3	3	-	3	6	-	-	3	3	15	325.00	4,875.00	
144	Glass Cleaner (spray)	btl	3	-	-	3	3	-	-	3	3	-	-	3	3	-	-	3	12	220.00	2,640.00	
145	Muriatic Acid	btl.	50	-	-	50	50	-	-	50	50	-	-	50	75	-	-	75	225	45.00	10,125.00	
146	Pillows	piece	50	-	-	50	50	-	-	50	50	-	-	50	-	-	-	0	150	120.00	18,000.00	
147	Perculator	piece	-	-	1	1	-	-	-	0	1	-	-	-	1	-	-	-	0	2	5,600.00	11,200.00
148	Softbroom	piece	10	-	-	10	-	-	10	10	-	-	-	0	10	-	-	10	30	90.00	2,700.00	
149	Tissue Paper white double ply	roll	35	35	35	105	35	35	35	105	35	35	35	105	35	35	35	105	420	15.00	6,300.00	
150	Toilet deodorant	piece	75	-	75	150	-	75	-	75	75	-	75	150	-	75	-	75	450	24.50	11,025.00	
151	Waste Basket, plastic	can	35	-	-	35	35	-	-	35	35	-	-	35	35	-	-	35	140	30.00	4,200.00	
Electrical supplies:																						
152	Compac bulb 23 watts	piece	-	-	36	36	-	-	36	36	-	-	-	0	36	-	-	36	108	140.00	15,120.00	
153	Capacitors (Aircon)	piece	3	-	-	3	3	-	-	3	-	-	-	0	-	-	-	0	6	750.00	4,500.00	
154	Circuit Breaker 40 amperes	piece	5	-	-	5	5	-	-	5	-	-	-	0	-	-	-	0	10	385.00	3,850.00	
155	Convenient outlet 3 gang/piece	piece	10	-	10	20	-	-	10	10	-	-	-	0	-	-	-	0	30	120.00	3,600.00	
156	Coupling 1/2	piece	5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60	20.00	1,200.00	
157	Elbow 1/2	piece	5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60	20.00	1,200.00	
158	Electrical pipe 1/2	piece	5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60	125.00	7,500.00	
159	Electrical tape	roll	-	-	-	0	-	-	-	0	-	-	10	10	-	-	-	0	10	25.00	250.00	
160	Extension wire #16	mt	-	-	50	50	-	-	-	0	50	-	-	-	50	-	-	-	0	100	40.00	4,000.00
161	Female socket	piece	10	-	10	20	-	-	10	10	-	-	-	0	-	-	-	0	30	65.00	1,950.00	
162	Flourescent 20 watts	set	-	-	-	0	-	-	-	0	-	-	36	36	-	-	-	0	36	345.00	12,420.00	
163	Flourescent 40 watts	set	-	-	-	0	-	-	-	0	-	-	36	36	-	-	-	0	36	438.00	15,768.00	
164	Male plug	piece	10	-	10	20	-	-	10	10	-	-	-	0	-	-	-	0	30	35.00	1,050.00	
165	PDX wire # 12"	roll	-	-	1	1	-	-	-	0	-	-	-	0	-	-	-	0	1	7,500.00	7,500.00	
166	Starter 40/20 watts	piece	-	-	36	36	-	-	36	36	-	-	-	0	36	-	-	36	108	25.00	2,700.00	

167	Vulcaseal (sachet)	pouch	10	-	10	20	-	10	-	10	-	-	-	0	-	-	-	0	30	65.00	1,950.00
Office Supplies																					
168	Ballpen - pilot black	piece	10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120	10.00	1,200.00
169	Battery size AA /doz.	doz.	-	2	-	2	2	-	2	4	-	2	-	2	2	-	-	2	10	180.00	1,800.00
170	Calculator - Scientific	piece	-	2	-	2	2	-	2	4	-	-	-	0	-	-	-	0	6	1,000.00	6,000.00
171	Carbon Paper - long	bx	-	2	-	2	2	-	2	4	-	2	-	2	2	-	2	4	12	345.00	4,140.00
172	Comp. Refill Ink (chrome)	btl	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	144.65	-
173	Computer - desktop	set	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	25,000.00	-
174	Computer Ink # 810/811	cart	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	1,734.00	-
175	Computer Ink #60/61	cart	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	1,600.00	-
176	Computer Ink #703/704	cart	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	790.00	-
177	Computer Ink #830/831	cart	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	1,550.00	-
178	Computer printer canon	set	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	4,500.00	-
179	Copy Paper s-20 - long	rm	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	144.65	-
180	Copy Paper s-20 - short	rm	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	122.40	-
181	Correction fluid water based	btl	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	34.50	-
182	Craft envelop - long - brown	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	3.00	-
183	Electric Fan (stand fan)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	1,950.00	-
184	Exhaust Fan 12X12"	piece	-	-	1	1	-	1	-	1	-	1	-	1	-	1	-	1	4	1,100.00	4,400.00
185	Flat TV 72"	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	27,000.00	-
186	Laptop e-machines	set	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	25,000.00	-
187	LCD/DLP - 3200 lumens	set	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	26,000.00	-
188	Logbook 100 lvs(dorm, admin)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	33.00	-
189	Office Chairs (junior/exec. Chairs)	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	4,000.00	-
190	Office Tables	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	13,500.00	-
191	Plastic folder sliding - long	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	7.00	-
192	Rolling Trays	set	-	-	-	0	-	-	-	0	-	-	3	3	-	-	-	0	3	2,350.00	7,050.00
193	Satellite Cable Signal	set	-	-	1	1	-	-	-	0	-	-	-	0	-	-	-	0	1	5,250.00	5,250.00
194	Steel Cabinet (office cabinet)	piece	-	-	1	1	-	-	-	0	-	-	-	0	-	-	-	0	1	9,300.00	9,300.00
195	Steel Filing Cabinet	piece	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	7,235.00	-
196	Toner K-100 toner (kyocera)	tube	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	3,085.00	-
197	Top Glass (2X4")	sq.ft.	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	240.00	-
198	Vallum paper 8.5X14 1/10	packs	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	28.50	-
199	Waste Baskets	piece	5	-	5	10	-	5	-	5	5	-	5	10	-	5	-	5	30	52.50	1,575.00
200	Whiteboard marker	piece	5	5	5	15	5	5	5	15	5	5	-	10	-	-	-	0	40	43.00	1,720.00
F. JOB ORDER/CONTRACTUAL WORKERS																					

201	Driver (1 driver)	NOI	1	1	1	3	1	1	1	3	2	2	2	6	2	2	2	6	18	10,500.00	189,000.00
202	Admin Job Orders	NOI	6	6	6	18	6	6	6	18	6	6	6	18	6	6	6	18	72	10,500.00	756,000.00
203	Janitor/Utility worker (2 UW)	NOI	6	6	6	18	6	6	6	18	6	6	6	18	6	6	6	18	72	8,500.00	612,000.00
204	Technical Job Order (6 JO)	NOI	9	9	9	27	9	9	9	27	9	9	9	27	9	9	9	27	108	11,000.00	1,188,000.00
205	Accountant Job Order	NOI	-	-	-	0	-	-	-	0	-	-	-	0	-	-	-	0	0	16,500.00	-
206	Security Guards	NOI	6	6	6	18	6	6	6	18	6	6	6	18	6	6	6	18	72	10,000.00	720,000.00
GRAND TOTAL																				4,390,831.80	
TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION																					4,829,914.98

TOTAL ESTIMATED BUDGET FOR PROCUREMENT 2020

HVCDP	3,380,000.00
LIVESTOCK PROGRAM	6,090,984.36
REGULAR PROGRAM	3,128,745.00
TRAINING ON BLAH	1,558,531.20
CORN	3,357,241.00
INFORMATION SERVICE STAION (ISS)	3,774,250.00
4H RBO ARMM	1,587,600.00
RBO	671,512.00
RCEF TRAINING	1,254,350.00
RICE PROGRAM	1,331,020.00
AFMECH	340,000.00
HALAL	871,550.00
ADMIN. & FINANCE OFFICE	4,829,914.98
TOTAL ESTIMATED BUDGET:	32,175,698.54

Prepared By:

WAYNE O. CALIBAYAN
SUPPLY OFFICER

ABDUL I. DAYA-AN
CENTER DIRECTOR