

**Annual Procurement Plan for Non Common Supplies and Equipment
FY 2021**

Office: **ECOSYSTEMS RESEARCH AND DEVELOPMENT BUREAU**

Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000/ 200000100006000	CONTRACT OF SERVICE - Security Manpower Services	AFMD/ERDB		Multi Year Contract					GOP	2,500,000.00	2,500,000.00		- (For funding) with existing contract until Dec. 2021
100000100001000	OTHER PROFESSIONAL SERVICES/CONSULTING SERVICES - Architect / Civil Engineer (Preparation of Plan/Design/Specifications of Bidding Documents for the Proposed Project re: Glass Walling (ERDB) for CY 2022	AFMD/ERDB		SVP		2nd QTR			GOP	700,000.00	700,000.00		- Bidding Documents for the Proposed Project re: Glass Walling (ERDB) for CY 2022
100000100001000/ 200000100006000	UTILITY MAINTENANCE SERVICES - Light and Electricity	AFMD/ERDB		DC		1st QTR			GOP	9,600,000.00	9,600,000.00		- ERDB Power Supply (with existing contract)
100000100001000/2 00000100006000	COMMUNICATION / SUBSCRIPTIONS - Land lines/Internet Connection	AFMD/ERDB		DC		1st QTR			GOP	2,320,000.00	2,320,000.00		- Supply of Communication Services
100000100001000	- Cable Television	AFMD/ERDB		DC		1st QTR			GOP	200,000.00	200,000.00		- Subscription
100000100001000	- Postage and Courier Services	AFMD/ERDB		SVP		As the need arises			GOP	240,000.00	240,000.00		- Supply of Postage & Courier Services
100000100001000	SUPPLIES AND MATERIALS - Supply of Petroleum	AFMD/ERDB		DC		1st QTR			GOP	1,400,000.00	1,400,000.00		- Supply of Petroleum
100000100001000	- Toll Fee/RFID/Easy Trip	AFMD/ERDB		DC		1st QTR			GOP	1,200,000.00	1,200,000.00		- Access to Skyway/SLEX
100000100001000 200000100006000	- Drinking Water	AFMD/ERDB		SVP	Dec. 2020	Dec. 2020	Dec. 2020	Jan. 2021	GOP	180,000.00	180,000.00		- Supply of Drinking Water
100000100001000	REPAIR AND MAINTENANCE - Buildings ERDB Buildings and Other Structures												
100000100001000	- Repair of ERDB Housing Units, Garage	AFMD/ERDB		SVP		As the need arises			GOP	500,000.00	500,000.00		- Repair and Maintenance of ERDB Housing units
100000100001000	- Repair of Glass Doors	AFMD/ERDB		SVP		As the need arises			GOP	300,000.00	300,000.00		- Repair of Glass Doors
100000100001000	- Repair of Partition Walls	AFMD/ERDB		SVP		As the need arises			GOP	500,000.00	500,000.00		- Repair of Partition Walls
100000100001000	- Repainting of Room	AFMD-MAS		SVP		2nd Qtr			GOP	20,000.00	20,000.00		- Repainting of Accounting and MAS Rooms
100000100001000	- Rehabilitation of Storage Room	AFMD-Aa, COA		SVP		2nd Qtr			GOP	130,000.00	130,000.00		- Rehabilitation of Storage Room of Accounting and COA
100000100001000	Laundry Services (Curtains)	AFMD/ERDB		SVP		As the need arises			GOP	35,000.00	35,000.00		- Once a year (Php 3,500.00) for AFMD Sections
100000100001000	REPAIR AND MAINTENANCE -Equipment - Generator Set	AFMD/ERDB		NP-SVP		As the need arises			GOP	150,000.00	150,000.00		- Repair and Maintenance
100000100001000	- Airconditioner	AFMD/ERDB		SVP		As the need arises			GOP	170,000.00	170,000.00		- Preventive Maintenance
100000100001000	- Office Equipment	AFMD/ERDB		SVP		As the need arises			GOP	170,000.00	170,000.00		- Preventive Maintenance
100000100001000	- IT Equipment	AFMD/ERDB		SVP		As the need arises			GOP	170,000.00	170,000.00		- Preventive Maintenance
100000100001000	- Furniture and Fixtures	AFMD/ERDB		SVP		As the need arises			GOP	570,000.00	570,000.00		- Repair and Maintenance
100000100001000	- Motor Vehicles (servicing & repair)	AFMD/ERDB		NP-SVP		As the need arises			GOP	4,200,000.00	4,200,000.00		- Periodic Maintenance/Servicing of ERDB Vehicles

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	RENTAL OF OFFICE EQUIPMENT											
100000100001000/ 200000100006000	- Printing /photocopying Equipment	AFMD/ERDB	SVP		1st QTR			GOP	360,000.00	360,000.00		- Rental, including repair and maintenance (for 2 units)
	WORKSHOP, MEETINGS, TRAININGS and CONFERENCE											
100000100001000	(8) Division/Section Meeting	AFMD-OC/ERDB	SVP		(4) 1st Semester (Jan-June)			GOP	40,000.00	40,000.00		4 meetings per semester; a total of 8 meetings per year
100000100001000	(Meals, Supplies, other expenses)				(4) 2nd Semester (July-Dec)			GOP	40,000.00	40,000.00		4 meetings per semester; a total of 8 meetings per year
100000100001000	(8) Committee Meeting	AFMD-OC/ERDB	SVP		(4) 1st Semester (Jan-June)			GOP	40,000.00	40,000.00		4 meetings per semester; a total of 8 meetings per year
100000100001000	(Meals, Supplies, other expenses)				(4) 2nd Semester (July-Dec)			GOP	40,000.00	40,000.00		4 meetings per semester; a total of 8 meetings per year
	Learning and Development:											
	1. Webinar/Trainings/Seminars	HRD/ERDB										
100000100002000	Representation Expenses		SVP		As the need arises			GOP	667,950.00	667,950.00		
100000100002000	Traveling Expenses							GOP	480,000.00	480,000.00		
100000100002000	Training Expenses		SVP		As the need arises			GOP	330,000.00	330,000.00		
	2. Attendance to other funded Trainings and Meetings	HRD/ERDB										
100000100001000	Training Expenses		SVP		As the need arises			GOP	122,050.00	122,050.00		
	CZFERD - Formulation of RDE											
50299030-00	Other MOOE (Representation Expenses)	CZFERD	SVP		As the need arises			GOP	39,600.00	39,600.00		Conduct of regular meetings of the Division Meals, venue and accommodation for CZFERD Year-end Review Lay out of Book/Manual Peer Review of publications Printing of Book and Manual
50299030-00	Other MOOE (Representation Expenses)	CZFERD	SVP		As the need arises			GOP	60,000.00	60,000.00		
50211990-00	Other Professional Services	CZFERD	SVP		As the need arises			GOP	50,000.00	50,000.00		
50211990-00	Other Professional Services	CZFERD	SVP		As the need arises			GOP	150,000.00	150,000.00		
50299020-00	Printing and Publication Expenses	CZFERD	SVP		As the need arises			GOP	200,000.00	200,000.00		
	CZFERD - Monitoring and Evaluation											
50299030-00	Other MOOE (Representation Expenses)	CZFERD	SVP		As the need arises			GOP	82,500.00	82,500.00		Meals for Assessment Workshops
50213050-00	Repair and Maintenance	CZFERD	SVP		As the need arises			GOP	150,000.00	150,000.00		Repair and calibration of equipment (Aquaread/Eureka)
	ENGP-FERD											
50201010-00	Plane Fare - (2 pax)Mindanao (CSU)		SVP		As the need arises				80,000.00	80,000.00		
50201010-00	Plane Fare - Visayas (2pax) (BISU)		SVP		As the need arises				75,000.00	75,000.00		
50201010-00	Plane Fare - (2 pax)Mindanao (CSU)		SVP		As the need arises				80,000.00	80,000.00		
50201010-00	Plane Fare - (2 pax)Visaya (BISU)		SVP		As the need arises				75,000.00	75,000.00		
50201010-00	Plane Fare - Visaya (2pax)		SVP		As the need arises				75,000.00	75,000.00		
50201010-00	Plane Fare - (2 pax)Mindanao		SVP		As the need arises				80,000.00	80,000.00		
50211990-00	Other Professional Services	NGP-Mycorrhiza Project							4,940,778.00	4,940,778.00		
50213050-01	Repair and Maintenance of Equipment, machineries and vehicle		Job Contract		As the need arises				120,000.00	120,000.00		
5021-19-90-00	Rents Lands		Rental		As the need arises				447,328.00	447,328.00		
5020-30-90-00	Gasoline, Fuel and Lubricants				As the need arises				230,040.00	230,040.00		
5020-40-10-00	Water Expenses		DC		As the need arises				12,000.00	12,000.00		
5020-40-20-00	Electricity Expense		DC		As the need arises				180,000.00	180,000.00		
5020-50-10-00	Postage and courier services				As the need arises				10,000.00	10,000.00		
5029-90-40-00	Delivery of Mycorrhiza to DENR Regional offices		Job Contract		As the need arises				1,271,243.00	1,271,243.00		
50211990-00	Other Professional Services	NGP-PQPM			As the need arises				438,292.80	438,292.80		
50211990-00	Other Professional Services (Plantation Establishment and 1st Yr Maintenance)	NGP-PQPM			As the need arises				170,000.00	170,000.00		

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50211990-00	Other Professional Services (2nd Yr Maintenance)	NGP-PQPM			As the need arises				100,000.00	100,000.00		
50211990-00	Other Professional Services	FTSC			As the need arises				776,199.60	776,199.60		
50299030-00	Meetings/Honorarium re: FTSC Operations	FTSC	SVP		As the need arises				90,000.00	90,000.00		
50299030-00	Levelling-off related to the seed certification of seed sources	FTSC	SVP		As the need arises				200,000.00	200,000.00		
50213040-01	Repair and Maintenance - Buildings	FTSC	SVP		As the need arises				150,000.00	150,000.00		
50213050-14	Repair and Maintenance - Technical and Scientific Equipment	FTSC	SVP		As the need arises				50,000.00	50,000.00		
50213050-02	Repair and Maintenance - Office Equipment	FTSC	SVP		As the need arises				50,000.00	50,000.00		
50299020-00	Printing and Publication Expenses	NGP OTHER RELATED ACTIVITIES	SVP		As the need arises				30,000.00	30,000.00		
50202010-00	Seminar/Workshop/Trainings	NGP OTHER RELATED ACTIVITIES	SVP		As the need arises				1,500,000.00	1,500,000.00		
50299030-00	Meetings re: Impact Assessment, Special Studies & Other activities	NGP OTHER RELATED ACTIVITIES	SVP		As the need arises				140,000.00	140,000.00		
50211030-00	Consultancy Services	NGP OTHER RELATED ACTIVITIES	NP-Highly Technical Consultant		As the need arises				600,000.00	600,000.00		
50299020-00	Printing and Publication Expenses	NGP OTHER RELATED ACTIVITIES	SVP		As the need arises				12,000.00	12,000.00		
50299030-00	Representation Expenses	NGP OTHER RELATED ACTIVITIES	SVP		As the need arises				165,000.00	165,000.00		
50213060-01	Repair and Maintenance - Motor Vehicles	NGP OTHER RELATED ACTIVITIES	SVP		As the need arises				200,000.00	200,000.00		
50213060-01	Repair and Maintenance - Motor Vehicles	NGP PMS	SVP		As the need arises				317,669.60	317,669.60		
50299030-00	Meeting re: eNGP Operations	NGP PMS	SVP		As the need arises				185,000.00	185,000.00		
50205020-01	Mobile	NGP PMS	DC		As the need arises				120,000.00	120,000.00		
50205020-02	Landline	NGP PMS	DC		As the need arises				80,000.00	80,000.00		
50299020-00	Printing and Publication Expenses	NGP PMS	SVP		As the need arises				30,000.00	30,000.00		
50211030-00	Consultancy Services	NGP PMS	SVP		As the need arises				600,000.00	600,000.00		
50201010-00	Plane fare (Luzon) x 12 Trips x 3 pax	ENGP FERD	PS-DBM		As the need arises				432,000.00	432,000.00		
50201010-00	Plane fare (Visayas) x 19 Trips x 3 pax	ENGP FERD	PS-DBM		As the need arises				798,000.00	798,000.00		
50201010-00	Plane fare (Mindanao) x 30 Trips x 3 pax	ENGP FERD	PS-DBM		As the need arises				1,260,000.00	1,260,000.00		
FERD-PMS and Vulnerability Assessment												
50299030-00	Representation (FERD-Year End Assessment and Meetings)	Formulation, Monitoring and VA	SVP					02-007/02-008 / 10-001-2-0004-02-006	106,000.00	106,000.00		
50202010-00	Training Expenses	Formulation and VA	SVP					02-007/10-001-2-0004-02-006	448,000.00	448,000.00		
50201010-00	Plane Fare & Roro	Formulation, Monitoring and VA	SVP					02-007/02-008 / 10-001-2-0004-02-006	1,018,930.00	1,018,930.00		
50203090-00	Fuel, Oil and Lubricants	Formulation, Monitoring and VA	SVP					02-007/02-008 / 10-001-2-0004-02-006	129,000.00	129,000.00		
50299030-00	Other MOOE (Representation Expenses)	LESD	Job Order/Contract					10-001-02-00004-05-003	40,000.00	40,000.00		
50213050-14	Repairs and Maintenance Expense	LESD	Job Order/Contract						3,150,997.00	3,150,997.00		
50201010-00	Travelling Expense	LESD	SVP						336,000.00	336,000.00		
50299020-00	Printing and Publication		SVP						75,000.00	75,000.00		GADRich Newsletter
50299030	Representation Expenses		SVP						80,000.00	80,000.00		GADFPS Quarterly Meeting, Preparation for WMC
50206020-00	Prizes		SVP						30,000.00	30,000.00		

Code (FAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50299050-08	Rents - ICT Machinery and Equipment		SVP						25,000.00	25,000.00		For Adopt-a-Community Project Video Documentation
	Plane Fare		PS-DBM						253,010.00	253,010.00		For WMC Activities, For HGDC and GMEF Workshops
50202010-02	Training Expenses		SVP						580,000.00	580,000.00		
Planning and Programming Section (PPS)												
50299030-00	Representation Expenses	ERDB-PPS	Shopping / SVP						1,080,000.00	1,080,000.00		
50299020-00	Printing and Publication	ERDB-PPS	SVP						200,000.00	200,000.00		
50201010-00	Travel Expense	ERDB-PPS	SVP/ DBM PS						480,000.00	480,000.00		
50205030-00	Internet Subscription Expenses								948,000.00	100,000.00		
Monitoring and Evaluation and Statistical Concerns Section (MESCS)												
50299030-00	Representation Expenses	ERDB-M & E	Shopping / SVP					10-001-02-00004-01-004-02	470,000.00	470,000.00		
50201010-00	Travel Expense	ERDB-M & E	DBM-PS / SVP						192,000.00	192,000.00		
Management and Information Systems Section (MIS)												
50205030-00	Systems Development / ICT Equip.	ERDB-MIS	Bidding						1,450,000.00	0.00	1,450,000	
50201010-00	Internet Subscription Expenses								-	50,000.00		
50201010-00	Travel Expense		DBM-PS / SVP					10-001-02-00004-01-004-03	90,880.00	90,880.00		
Geographic Information System Unit (GIS)												
50201010-00	Travel Expense		DBM-PS / SVP						66,000.00	66,000.00		
EXECOM and ETRC												
50299030-00	Representation Expenses	ERDB	SVP						120,000.00	120,000.00		
50201010-00	Travel Expense	ERDB-ExeCom	DBM-PS / SVP						150,000.00	150,000.00		
Project 1. Technology Assessment, Classification and Packaging of ENR Technologies												
50202010 02	Training Expenses		Shopping						104,000.00	104,000.00		
50299030 00	Representation Expense		SVP						98,000.00	98,000.00		
Project 2. Extension Services on Viable Ecosystems Technologies through Demonstration Strategies/Areas												
50299030-00	Representation Expenses		SVP						12,000.00	12,000.00		
50205020-01	Mobile expenses		SVP						10,800.00	10,800.00		
50299070-01	ICT Software Subscription		SVP						130,250.00	130,250.00		
Project 3. IEC Campaign on Research Base Information for Sustainable Ecosystems Management												
50299070-01	ICT Software Subscription		SVP						259,523.00	259,523.00		
50205020-01	Mobile expenses		SVP						19,800.00	19,800.00		
50299030-00	Representation Expenses		SVP						29,375.00	29,375.00		
50203990 00	Other supplies and materials expenses		Shopping						176,000.00	176,000.00		
50202010 02	Training Expenses		Shopping						150,000.00	150,000.00		
Project 4. Evaluation of Transferred ENR Technologies cum Documentation of Success Stories of Adoption												
50299030-00	Representation Expenses		SVP						15,000.00	15,000.00		
Audio Visual Services												
50213050-99	Repair and maintenance - Other Machinery and equipment		Shopping / SVP						15,000.00	15,000.00		
50205020-01	Mobile expenses		SVP						3,600.00	3,600.00		
Ecosystems R&D Annual Conference												
50299030-00	Representation Expenses		SVP						20,000.00	20,000.00		
50206020-00	Prizes		SVP						11,000.00	11,000.00		
Project Monitoring and Supervision												
50205020-01	Mobile Expenses		SVP						3,600.00	3,600.00		
50299030-00	Representation Expenses		SVP						12,000.00	12,000.00		
Production of Canopy International Circulation of Publications												
50205010 00	Postage and Courier Service		SVP						134,200.00	134,200.00		
50205020-01	Mobile Expenses		SVP						7,200.00	7,200.00		

Code (FAP)	Procurement Program/Project	PMO/ User	End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Library Services													
50604050 03	Other Maintenance and Operating Expenses - ICT Equipment			SVP						65,000.00	65,000.00		
50203210 02	Semi-Expendable Office Equipment			Shopping						10,000.00	10,000.00		
50203220 01	Semi-Expendable Furniture and Fixtures			SVP						35,000.00	35,000.00		
50203220 02	Semi-Expendable Expenses			Shopping						60,000.00	60,000.00		
50299070-00	Other Subscription Expenses			SVP						350,000.00	350,000.00		
50299070 04	Library and Other Reading Materials			Shopping						36,570.00	36,570.00		
10-001-02-00094-001	Subscription Expenses			Shopping						74,620.00	74,620.00		
	ERDB Youth ENR Development Program			Shopping / SVP									
Sylvatrop Contributions													
50202010 02	Training Expenses (Accommodation, Food, Training supplies)			SVP						400,000.00	400,000.00		
50203990 00	Other Supplies and Materials Expenses			SVP						57,200.00	57,200.00		
50203010 01	ICT Office Supplies (Sylvatrop)			Shopping						50,000.00	50,000.00		
50211990 00	Other Professional Services			SVP						246,500.00	246,500.00		
50299020 00	Printing and Publication Expenses			SVP						25,000.00	25,000.00		
50213050-03	ICT Equipment (Repair)									20,300.00	20,300.00		
50299030-00	Representation Expenses									36,000.00	36,000.00		
50299030-00	Membership Dues and Contributions									24,000.00	24,000.00		
50205020-01	Mobile Expenses									68,400.00	68,400.00		
50202010-02	Training Expenses			SVP						5,037,500.00	5,037,500.00		
50299030-00	Representation Expenses									15,000.00	15,000.00		
50299020-00	Printing and Publication Expenses									580,000.00	580,000.00		
50299050-03	Rentals- Motor Vehicle									58,000.00	58,000.00		
50211990-00	Other Professional Services			Job Contract						1,345,872.00	1,345,872.00		
50211990-00	Other Professional (Laboratory Analysis)			Job Contract						88,500.00	88,500.00		
50299020-00	Printing Services									100,000.00	100,000.00		
50205030-00	Subscription on Videoconferencing (Zoom) (On-line Roll-out)									240,000.00	240,000.00		
REHABILITATION STRATEGIES FOR THE CONTROL AND MANAGEMENT OF MERCURY CONTAMINATION IN STA. LOURDES, PUERTO PRINCESA CITY, PALAWAN													
Project 2 Phytostabilization of Mercury Contaminated Areas Using Forest Tree Species with Heavy Metal Accumulation Potential Within the Pit Lake of Sta. Lourdes, Puerto Princesa, Palawan													
50211990 00	Laboratory Analysis	ERDB-ARDEC		SVP						252,000.00	252,000.00		
50213050 03	Fuel Oil and Lubricants (Gasoline)	ERDB-ARDEC		DC						15,000.00	15,000.00		
Project 4. Phytoremediation for Mercury Contaminated Water in Abandoned Open Pit Lagoon in Sta. Lourdes, Puerto Princesa City													
50211990 00	Laboratory Analysis	ERDB-ARDEC		SVP						141,480.00	141,480.00		
50299050 03	Rents-Motor Vehicle	ERDB-ARDEC		SVP						56,000.00	56,000.00		
50213050 03	Repair and Maintenance - ICT Equipment	ERDB-ARDEC		SVP						15,000.00	15,000.00		
50203090-00	Fuel oil and lubricant	ERDB-ARDEC		DC						18,000.00	18,000.00		
Project 5. Organic filter Media for Mercury Adsorption of Contaminated Pit Lake and Tagburos River, Sta. Lourdes, Puerto Princesa Palawan													
50211990 00	Laboratory Analysis	ERDB-ARDEC		SVP						511,500.00	511,500.00		
50299050 03	Rents-Motor Vehicle	ERDB-ARDEC		SVP						21,000.00	21,000.00		
50203090-00	Fuel, oil & lubricants expenses	ERDB-ARDEC		DC						12,000.00	12,000.00		
Project Monitoring and Supervision (PMS)													
50299050 03	Rents-Motor Vehicle	ERDB-ARDEC		SVP						42,000	42,000		
50203090-00	Fuel, oil & lubricants expenses	ERDB-ARDEC		DC						60,000	60,000		
50213060-01	Repair and Maintenance of Vehicle	ERDB-ARDEC		SVP						30,000	30,000		
50201010-00	Representation Expenses (Catering services)	ERDB-ARDEC		SVP						60,000	60,000		
Program: Integrated Agroforestry RDE for Sustainable Ecosystems Management in the Philippines													
Project 1: Generation and Transfer of Technologies to Rehabilitate Upland Ecosystems													
Study 1. Generation and Transfer of Technologies to Rehabilitate Degraded Community-Based Forest Management Areas													
50211990-00	Laboratory Analysis- (Soil samples-bulk density @ P150.00/sample)	ERDB-ARDEC		SVP						5,400	5,400		
50203090-00	Fuel oil and lubricant (440 Liters @ P 50.00 per Liter)	ERDB-ARDEC		Direct Contracting						22,000	22,000		

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MANDATORY												
50203090-00	Fuel Oil	ERDB-CRERDEC	SVP				Jan-Dec 2021	Mandatory	267,000	267,000		Yearly fuel consumption of RP vehicles
50204020-00	Electricity	ERDB-CRERDEC	SVP				Jan-Dec 2021	Mandatory	300,000	300,000		Yearly electricity consumption
50205030-00	Internet	ERDB-CRERDEC	SVP				Jan-Dec 2021	Mandatory	72,000	72,000		Internet subscriptions
50205020-02	Landline	ERDB-CRERDEC	SVP				Jan-Dec 2021	Mandatory	288,000	288,000		Telephone subscriptions
50215030-00	Insurance-Vehicle	ERDB-CRERDEC	DC	Feb & Apr 2021				Mandatory	60,000	60,000		Yearly vehicle insurance
50215030-00	Insurance-Building	ERDB-CRERDEC	DC	Feb & Apr 2021				Mandatory	120,000	120,000		Yearly building insurance
50205010-00	Postal	ERDB-CRERDEC	SVP				Jan-Dec 2021	Mandatory	120,000	120,000		Yearly postal/courier services
50204010-00	Water Expenses	ERDB-CRERDEC	DC				Jan-Dec 2021	Mandatory	108,000	108,000		Yearly water consumption
50213060-01	Repair and Maintenance of Vehicle	ERDB-CRERDEC	SVP	1st, 2nd, 3rd & 4th Qtr 2021				Mandatory	240,000	240,000		Repair and maintenance of 4 units RP vehicles
50213050-03	Repair and Maintenance Office and ICT Equipment	ERDB-CRERDEC	SVP	2nd, 3rd & 4th Qtr 2021				Mandatory	50,000	50,000		Repair and maintenance of 10 units Office and ICT Equipment
Research Administration												
50211990-00	Contract of Service for 1 Security Guard (Agency for CRERDEC Camp 7 Office)	ERDB-CRERDEC	SVP				Jan-Dec 2021	ERDB-AFMD	220,200	220,200	-	1 year target
50211990-00	Contract of Service for 1 Security Guard (Agency for CRERDEC Banilad Office)	ERDB-CRERDEC	SVP				Jan-Dec 2021	ERDB-AFMD	247,701.60	247,701.60	-	1 year target
50299030-00	Representation (Centers quarterly meeting) 30 pax 2days /610.00 per day per pax	ERDB-CRERDEC	SVP	Feb, May, Aug & Nov 2021				PMS	146,400	146,400	-	Four (4) quarterly meetings
50299030-00	Representation (Center's Annual Assessment Workshop) 40 pax 2days /1,400.00 per day per pax (Charged to ERDB Fund)	ERDB-CRERDEC	SVP	Dec 2021				ERDB Fund	100,000	100,000	-	One (1) annual assessment workshop
50299030-00	Representation (Centers attendance to meeting/fora/symposium/regional execom) 15 pax one day only/400 per pax	ERDB-CRERDEC	SVP	Jan, Mar, July & Oct 2021				PMS	24,000	24,000	-	Four (4) meetings/forum/ symposiums/regional execom
Growth Variation in Selected Mangrove Plantations as Affected by Different Habitat Conditions in the Philippines												
50299030-00	Representation Expenses (Meetings/Conferences/Workshops/Seminars)	CRERDEC-Station Region 8	SVP					RDE Project 2 Study 4	9,000	9,000	-	1 meeting/conference/ workshop/seminar
Client-Based technology Transfer and Extension Service for Sustainable Ecosystems Management (Project 2 & Project 3)												
50202010-02	Training Expenses	CRERDEC-TTE Unit	SVP	Oct 2021				TTES	80,000	80,000	-	Capability Building for ERDB clients
50202010-02	Training Expenses	CRERDEC-TTE Unit	SVP	Aug & Nov 2021				TTES	100,000	100,000	-	ATS/Technology showcasing
50202010-02	Training Expenses	CRERDEC-TTE Unit	SVP	Nov 2021				TTES	80,000	80,000	-	TA to ERDB Clients
50299030-00	Representation Expenses	CRERDEC-TTE Unit	SVP	Aug 2021				TTES	20,000	20,000	-	Technology Needs Assessment
50299030-00	Representation Expenses	CRERDEC-TTE Unit	SVP	Oct 2021				TTES	10,000	10,000	-	Meeting/FGD (Public-Private Partnership)
50299030-00	Representation Expenses	CRERDEC-TTE Unit	SVP	Sep 2021				TTES	20,000	20,000	-	Techno Forum
50299030-00	Representation Expenses	CRERDEC-TTE Unit	SVP	Sep 2021				TTES	20,000	20,000	-	Workshop (Stakeholder Analysis)
50299030-00	Representation Expenses	CRERDEC-TTE Unit	SVP	Mar, Aug, Sep & Dec 2021				TTES	10,000	10,000	-	Coordination/Discussion Meetings/Radio guesting (1 for Mar; 2 for Aug, 2 for Sep, and 1 for Dec)
50299020 00	Printing Services of Factsheet	CRERDEC-TTE Unit	SVP	Aug 2021				TTES	15,000	15,000	-	1 Factsheet (100 copies)
50299020 00	Reprinting Services of Brochure	CRERDEC-TTE Unit	SVP	Aug 2021				TTES	25,000	25,000	-	1 Brochure (100 copies)
50299020 00	Printing Services of Posters	CRERDEC-TTE Unit	SVP	Aug 2021				TTES	10,000	10,000	-	2 Technology Posters
50299020 00	Printing Services for Comics	CRERDEC-TTE Unit	SVP					TTES	25,000	25,000	-	1 Comics (100 copies)
50299020 00	Printing Services of IEC Materials and Other Materials for Exhibits	CRERDEC-TTE Unit	SVP	Aug 2021				TTES	10,000	10,000	-	10 IEC materials and other materials for exhibits

Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Forest Development, Rehabilitation, Maintenance, and Protection (eNGP-PQPM)													
50211990-00	Representation expenses for the conduct of orientation/meeting with P.O.	CRERDEC-RDE Unit	SVP	Sep 2021				eNGP-PQPM	3,300	3,300	-	1 orientation/meeting	
50211990-00	Repair of misting system	CRERDEC-RDE Unit	SVP	Feb 2021				eNGP-PQPM	25,000	25,000	-	1 lot	
50211990-00	Repair of tools/other equipment	CRERDEC-RDE Unit	SVP	Apr 2021				eNGP-PQPM	10,000	10,000	-	2 lots	
50211990-00	Hauling of QPM from clonal nursery to planting site (spot-hire CNTPMPC)	CRERDEC-RDE Unit	SVP				Sep & Oct 2021	eNGP-PQPM	15,000	15,000	-	Spot hiring for 2 months on hauling 10,000 QPM (5,000 QPM per month)	
50211990-00	Plantation Establishment & Development (Community Participation/LOA with PO-Camp7 Non-Timber Planters Multi-Purpose Cooperative)	CRERDEC-RDE Unit	Community Participation				Oct & Nov 2021	eNGP-PQPM	130,000	130,000	-	Site preparation and planting (20 hectares)	
50211990-00	Maintenance & Protection of Developed Plantation (Community Participation/LOA with PO-Camp7 Non-Timber Planters Multi-Purpose Cooperative)	CRERDEC-RDE Unit	Community Participation				Nov 2021	eNGP-PQPM	40,000	40,000	-	20 hectares	
Visayas Forest Tree Seed Center (VFTSC)													
50211990-00	Job Order for 2 Security Guards (Edwin A. Alegre & William C. Basera)	CRERDEC-LSU						VFTSC	440,400	440,400	-	1 year target	
50299020-00	Printing Services of IEC Materials	CRERDEC-LSU	SVP	Oct 2021				VFTSC	50,000	50,000	-		
50203990-00	Installation of Glass Partition of the seed processing area	CRERDEC-LSU	SVP	Mar 2021				VFTSC	50,000	50,000	-		
50202010 02	Training Expenses	CRERDEC-LSU	SVP					ERDB	45,000	45,000	-	Charged to ERDB	
Maintenance and Operation of Experimental Forest													
50202010 02	Capability building	CRERDEC-RDU	Selective Bidding					GoP	60,000	60,000	-	Conduct of capability building for the Deputation of Environment and Natural Resources Officer (ENRO) and or Wildlife Enforcement Officer (WEO) and Orientation of Informal Settlers on PD 705 and Other Related Environmental Laws	
50299030-00	Meetings/Dialogue	CRERDEC-RDU	SVP					GoP	50,000	50,000	-	Conduct meetings/dialogue with Law Enforcement Unit and dialogue with informal settlers inside the EFS to be done in quarterly basis	
Soil and Water Laboratory													
50213050-14	Calibration/maintenance/repair of laboratory equipment	CRERDEC-LSU	SVP					CRERDEC-LSU	10,000	10,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50299020-00	Tarpaulin printing	CRERDEC-LSU	SVP					CRERDEC-LSU	5,000	5,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50299020-01	Other IEC Material printing	CRERDEC-LSU	SVP	Jul-Sep 2021				CRERDEC-LSU	10,000	10,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50299030-00	Orientation/Learning Workshop on Laboratory Operation	CRERDEC-LSU	SVP	Jan-Mar 2021				CRERDEC-LSU	20,000	20,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50211990-00	Installation of Stonewall/Riprap	CRERDEC-LSU	SVP					CRERDEC-LSU	25,000	25,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50203010 00	Installation of Surveillance Camera	CRERDEC-LSU	SVP					CRERDEC-LSU	100,000	25,000	75,000	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50211990-00	Installation Perimeter Lighting System	CRERDEC-LSU	SVP					CRERDEC-LSU	60,000	60,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50203010 00	Conduct of Pruning/Cutting near the Soil and Water Laboratory	CRERDEC-LSU	SVP					CRERDEC-LSU	20,000	20,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50211990-00	Construction of Water Reservoir	CRERDEC-LSU	SVP					CRERDEC-LSU	200,000		200,000	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50211990-00	Installation of Panaflex Signage (at the entrance)	CRERDEC-LSU	SVP					CRERDEC-LSU	30,000	30,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50211990-00	Landscaping of SWL	CRERDEC-LSU	SVP					CRERDEC-LSU	45,000	45,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50203010 00	Hiring of Security Guard	CRERDEC-LSU	SVP					CRERDEC-LSU	240,000	240,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50211990-00	Construction of drainage canal	CRERDEC-LSU	SVP					CRERDEC-LSU	8,000	8,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50211990-00	Enhancement of SWL (tile installation)	CRERDEC-LSU	SVP					CRERDEC-LSU	50,000	50,000	-	Maintenance and Operation of CRERDEC Soil and Water Laboratory	
50203010 00													
RDE Program on Ecosystem Dynamics and Sustainable Management of Coastal and Freshwater Ecosystems													
Microplastic Contamination Determination on Selected Major Water Bodies of the Philippines													
50205010 00	Postage and Courier Services	CRERDEC-RDE Unit	SVP	July 2020				RDE Project 5	50,000	50,000	-	Presentation of results to ERDB MO M&E Team	
50299050 05	Rents - Living Quarters	CRERDEC-RDE Unit	SVP	July 2020				RDE Project 5	5,000	5,000	-	During the conduct of the study	
50299050 04	Rents - Equipment	CRERDEC-RDE Unit	SVP	July 2020				RDE Project 5	20,000	20,000	-	During the conduct of the study	
50203090 00	Fuel Oil and Lubricants (Gasoline/liter)*	CRERDEC-RDE Unit	Direct Retail Purchase	July 2020				RDE Project 5	25,000	25,000	-	200 liters consumption	

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)
				Ads/Post of (B/REI)	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50299020 00	Printing and Publication Expenses (IEC Posters)	CRERDEC-RDE Unit	SVP	July 2020				RDE Project 5	29,800	29,800	-	Target is 100 pieces.
50299020 00	Printing and Publication Expenses (IEC Flyers - 1000 pieces/box)	CRERDEC-RDE Unit	SVP	July 2020				RDE Project 5	19,600	19,600	-	Target is 100 boxes.
Greenhouse gas (GHG) flux measurements and carbon stock assessment of peatlands												
50299990-99	Other Maintenance and Operating Expenses (ICT Repair and Maintenance)	GHG	SVP						30,000.00	30,000.00		
50211990-00	Carbon content analysis (1600/sample)	GHG	SVP						67,200.00	67,200.00		
50211990-00	Water Analysis (Temp., pH, TDS, Conductivity)	GHG	SVP						11,019.00	11,019.00		
50211990-00	Tarpaulin Printing	GHG	SVP						700.00	700.00		
ERDB Experimental Forests												
50211990-00	Retrieval and hauling of apprehended logs/lumber (labor/vehicle hire)	Experimental	SVP						19,680.00	19,680.00		
Establishment of Demonstration Areas												
50211990-00	Soil analysis service payment	DEMODipt	SVP						7,200.00	7,200.00		
50211990-00	Motor hire/Pakyaw basis for conduct of Quarterly monitoring in the established 1 ha Falcata demo area @Simbalan, Buenavista, Agusan del Norte (1 pax to be hired within 5 days @500/day)	DEMO	SVP						10,000.00	10,000.00		
Performance of Different Clones Climax Species Interplanted in Existing Tree Plantation Within Mine-out Areas of Carmen copper corporation												
502211990-00	Laboratory Analysis (1 set of soil sample)	PDCIS	SVP						11,000.00	11,000.00		
50213050 03	Repair and Maintenance (ICT)	PDCIS	SVP						6,500.00	6,500.00		
FWRDEC - Project Monitoring Services												
50299030 00	Quarterly Meeting	FWRDEC PMS	SVP						24,030.00	24,030.00		
50213050 03	ICT repair and maintenance	FWRDEC PMS	SVP						13,400.00	13,400.00		
FWRDEC - Research Admin Manpower												
50211990-00	Building Guard/Laborer-FWRDEC-Birtuan	FWRDEC Admin	SVP						146,097.60	146,097.60		
50211990-00	Security Officer/Blue Guard (in compliance with AOM CY 2019)	FWRDEC Admin	SVP						242,400.00	242,400.00		
50211990-00	Building Guard-Center	FWRDEC Admin	SVP						146,097.60	146,097.60		
50211990-00	Driver-I (Toyota-Hilux OEV-15716)	FWRDEC Admin	SVP						164,551.20	164,551.20		
50211990-00	Building Guard/Labore	FWRDEC Admin	SVP						146,095.20	146,095.20		
50299030-00	FWRDEC Year End CY 2020	FWRDEC Admin	SVP						100,000.00	100,000.00		
Client-Based technology Transfer and Extension Services for Ecosystems Management												
50213060 00	Vehicle repair of DMAX (KGU 247)	TPPEU	SVP						60,000.00	60,000.00		
50299030-00	Food for the conduct of 1st batch Training in Gingoog City, Misamis Oriental (first batch for 3 days @540 x 25 pax meals; Breakfast 100; AM Snack 70; Lunch 150; PM Snack 70; Dinner 150 = 540 x 25 pax x 3 days)	TPPEU	SVP						13,500	13,500		
	Food for the conduct of 2nd batch Training in Gingoog City, Misamis Oriental (first batch for 3 days @540 x 25 pax meals; Breakfast 100; AM Snack 70; Lunch 150; PM Snack 70; Dinner 150 = 540 x 25 pax x 3 days)	TPPEU	SVP						13,500	13,500		
	Food for the conduct of 3rd batch Training in Gingoog City, Misamis Oriental (first batch for 3 days @540 x 25 pax meals; Breakfast 100; AM Snack 70; Lunch 150; PM Snack 70; Dinner 150 = 540 x 25 pax x 3 days)	TPPEU	SVP						13,500	13,500		
	Food for the conduct of 4th batch Training in Gingoog City, Misamis Oriental (first batch for 3 days @540 x 25 pax meals; Breakfast 100; AM Snack 70; Lunch 150; PM Snack 70; Dinner 150 = 540 x 25 pax x 3 days)	TPPEU	SVP						13,500	13,500		

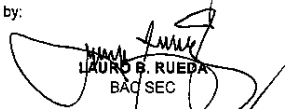
Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Hotel and room accommodation for the conduct of 1st batch training in Gingoog City, Misamis Oriental (1 single bed room x 12 pax x 4 nights @ 250 per room)		TPPEU	SVP						12,000	12,000		
	Hotel and room accommodation for the conduct of 2nd batch training in Gingoog City, Misamis Oriental (1 single bed room x 12 pax x 4 nights @ 250 per room)		TPPEU	SVP						12,000	12,000		
	Hotel and room accommodation for the conduct of 3rd batch training in Gingoog City, Misamis Oriental (1 single bed room x 12 pax x 4 nights @ 250 per room)		TPPEU	SVP						12,000	12,000		
	Hotel and room accommodation for the conduct of 4th batch training in Gingoog City, Misamis Oriental (1 single bed room x 12 pax x 4 nights @ 250 per room)		TPPEU	SVP						12,000	12,000		
	Tshirt with print for the token of participants during the conduct of training in Gingoog City Misamis Oriental @300x50 pax		TPPEU	SVP						15,000	15,000		
	Token for the resource speaker during the conduct of training in Gingoog City Misamis Oriental @1000 x 5 pax		TPPEU	SVP						5,000	5,000		
	Food for the conduct of 1st batch Training in Siayan, Zamboanga del Norte (first batch for 3 days @540 x 25 pax meals; Breakfast 100; AM Snack 70; Lunch 150; PM Snack 70; Dinner 150 = 540 x 25 pax x 3 days)		TPPEU	SVP						13,500	13,500		
	Food for the conduct of 2nd batch Training in Siayan, Zamboanga del Norte (first batch for 3 days @540 x 25 pax meals; Breakfast 100; AM Snack 70; Lunch 150; PM Snack 70; Dinner 150 = 540 x 25 pax x 3 days)		TPPEU	SVP						13,500	13,500		
	Hotel and room accommodation for the conduct of 1st batch training in Siayan, Zamboanga del Norte (1 single bed room x 12 pax x 4 nights @ 250 per room)		TPPEU	SVP						12,000	12,000		
	Hotel and room accommodation for the conduct of 2nd batch training in Siayan, Zamboanga del Norte (1 single bed room x 12 pax x 4 nights @ 250 per room)		TPPEU	SVP						12,000	12,000		
	Tshirt with print for the token of participants during the conduct of training in Siayan, Zamboanga del Norte @300x30 pax		TPPEU	SVP						9,000	9,000		
	Food for the conduct of Pretesting of Falcata Brochures in Siayan, Zamboanga del Norte (@470 x 30 pax; Breakfast 150; Am Snack 70; Lunch 180; PM Snack 70= 470 x 30 pax)		TPPEU	SVP						14,100	14,100		
50299020-00	Printing of Tarpaulin (4x8 bd.ft) for Training in Gingoog City		TPPEU	SVP						500.00	500.00		
	Printing of Tarpaulin (4x8 bd.ft) for Training in Siayan, Zamboanga del Norte		TPPEU	SVP						500.00	500.00		
	Reprinting of Falcata Brochures, 9x6 inches, matte finished, colored, CS120, 28 pages		TPPEU	SVP						67,500.00	67,500.00		
	Printing of Primer (Pink Canker), 5.8x8.3 inches (A5), colored, matte finished, CS120, multiple pages		TPPEU	SVP						20,250.00	20,250.00		
	Printing of FWRDEC Information Bulletin (2 issues) 9x10 3/4, multiple pages, colored, matte finished, CS120		TPPEU	SVP						120,000.00	120,000.00		
	Comics on Basics of tree farming multiple pages, colored, CS100 5.8x8.3 inches A5		TPPEU	SVP						75,000.00	75,000.00		

Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Native Tree Species Poster 25 x 35 inches colored, glossy finish	TPPEU		SVP						22,500.00	22,500.00		
	Facts on wetland Poster 25 x 35 inches colored, glossy finish	TPPEU		SVP						22,500.00	22,500.00		
	2022 Customized Calendar ring bind A5, colored, 8 pages	TPPEU		SVP						45,000.00	45,000.00		
	2022 Customized Planner	TPPEU		SVP						45,000.00	45,000.00		
	Techno collaterals for ERDB-FWRDEC branding polo shirts	TPPEU		SVP						18,000.00	18,000.00		
50211990-00	Other Professional Services	THWRDEC		SVP						671,478.00	671,478.00		
50299020-00	Printing and Publication	TPPEU		SVP						140,000.00	140,000.00		
50213050-03	(ICT) Computer Repair	TPPEU		SVP						30,000.00	30,000.00		
50299030	Representation Expense	THWRDEC / TPPEU		SVP						531,200.00	531,200.00		
	Representation (Token)	TPPEU		SVP						72,000.00	72,000.00		
	Representation (Training kit)	TPPEU		SVP						120,000.00	120,000.00		
URBAN & BIODIVERSITY RESEARCH, DEVELOPMENT & EXTENSION CENTER													
Research and Development													
Development of Pagblao Mangrove Experimental Forest Station													
50213040 99	Repair and Maintenance of Floating Nursery	UBRDEC		SVP				ERDB		5,000.00	5,000.00		
50213040 99	Repair Maintenance for Motor and Speed Boat	UBRDEC		SVP				ERDB		5,000.00	5,000.00		
50213040 99	Repair and Maintenance of potting shed	UBRDEC		SVP				ERDB		5,000.00	5,000.00		
50203090 00	Fuel, oil & lubricants	UBRDEC		DC/Shopping				ERDB		5,000.00	5,000.00		
50299020 00	Printing and publication of IEC materials	UBRDEC		SVP				ERDB		30,000.00	30,000.00		
Accounting and Mapping of Ecosystem Carbon Stock of Mangrove Forest and C Losses Arising from Deforestation													
50211990 00	Van Hire/Land Transportation (1500/day/site)	UBRDEC		SVP				ERDB		20,000.00	20,000.00		
50211990 00	Boat Hire (1500/day)	UBRDEC		SVP				ERDB		15,000.00	15,000.00		
50211990 00	Soil Organic C Analysis (1500/sample)	UBRDEC		Job Order				ERDB		135,000.00	135,000.00		
50203090 00	Fuel, oil & lubricants	UBRDEC		DC/Shopping				ERDB		35,000.00	35,000.00		
Carrying Capacity Assessment of Puerto Galera, Oriental Mindoro													
50211990 00	Laboratory Analysis (Water & Soil)	UBRDEC		Job Order				ERDB		87,500.00	87,500.00		
50211990 00	Van Hire/Land Transportation (1500/day/site)	UBRDEC		SVP				ERDB		50,000.00	50,000.00		
50211990 00	Boat Hire (4375/day)	UBRDEC		SVP				ERDB		8,750.00	8,750.00		
50211990 01	Job Order (Video production)	UBRDEC		SVP				ERDB		75,000.00	75,000.00		
50299050-05	Rental living quarters	UBRDEC		SVP				ERDB		30,000.00	30,000.00		
Client-Based Technology Transfer and Extension Services for Environment and Natural Resources (ENR) Management													
50299030 00	Food and materials for conduct of Technology Needs Assessment	UBRDEC		SVP/Shopping				ERDB		10,000.00	10,000.00		
50299030 00	Venue, Food and materials for conduct of Visual communication (Seminar on Scientific Writing)	UBRDEC		SVP				ERDB		30,000.00	30,000.00		
50299030 00	Food and materials for Technically Assistance activities	UBRDEC		SVP/Shopping				ERDB		5,000.00	5,000.00		
50205010 00	Postage and courier	UBRDEC		SVP				ERDB		4,000.00	4,000.00		
50203090 00	Fuel, oil and lubricant	UBRDEC		DC/Shopping				ERDB		6,000.00	6,000.00		
50201010 00	Van hire	UBRDEC		SVP				ERDB		10,000.00	10,000.00		
50299030 00	Representation Expense (meals for FGD and Meetings)	UBRDEC		SVP/Shopping				ERDB		20,000.00	20,000.00		
50213080 04	Repair & Maintenance of ICT Machinery and equipment	UBRDEC		SVP				ERDB		10,000.00	10,000.00		
50299020 00	Printing and publication of IEC materials	UBRDEC		SVP				ERDB		75,000.00	75,000.00		
50203990 00	Focused Collaterals/Other Supplies and Materials	UBRDEC		SVP/Shopping				ERDB		40,000.00	40,000.00		
National Greening Program													
50213210 02	Repair & Maintenance of Office Equipment	UBRDEC		SVP				ERDB		50,000.00	50,000.00		

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50213040 00	Repair & Maintenance of Building and other Structures (extension of roof canopies, installation of gate for greenhouse, etc.)	UBRDEC	SVP					ERDB	55,000.00	55,000.00		
50213070 00	Repair & Maintenance of furniture and fixtures							ERDB	15,000.00	15,000.00		
50211990 00	Termite control	UBRDEC	SVP					ERDB	25,000.00	25,000.00		
50211990 00	Repair and reinforcement of the perimeter fence and main gate, repair of pathway and replacement of electrical wiring	UBRDEC	SVP					ERDB	200,000.00	200,000.00		
	Installation of Filtration Water System and electric water pump (1.5 hp)	UBRDEC	SVP						120,000.00	120,000.00		
Experimental Forest												
50211990 00	Job Order (3- Forest Guards; 5- laborers)	UBRDEC	Job Order					ERDB	1,067,088.00	1,067,088.00		
50299990 99	Fabrication and installation of IEC material/billboard; conduct of IEC; labor&materials for bunkhouse/nursery repair; installation/repair of water system	UBRDEC	SVP					ERDB	250,000.00	250,000.00		
Research Administration/FMS												
50212030 00	Security Services	UBRDEC	SVP					ERDB	432,000.00	432,000.00		
50203090 00	Fuel , oil & lubricants (genset, grasscutter and vehicle)	UBRDEC	DC					ERDB	100,000.00	100,000.00		
50299030 00	Venue, accommodation, food and materials for conduct of five (5) UBRDEC learning events/ workshops/general assembly/ staff meetings	UBRDEC	SVP/Shopping					ERDB	100,000.00	100,000.00		
Mandatories												
50203090 00	Fuel , oil & lubricants	UBRDEC	DC					ERDB	100,000.00	100,000.00		
50213060 01	Repair of RP vehicle	UBRDEC	SVP					ERDB	150,000.00	150,000.00		
50213040 00	Repair & maintenance of building and other structures	UBRDEC	SVP					ERDB	250,000.00	250,000.00		
50213050 02	Repair & maintenance of office equipment	UBRDEC	SVP					ERDB	25,000.00	25,000.00		
50213050 02	Repair & Maintenance of office equipment	UBRDEC	SVP					ERDB	25,000.00	25,000.00		
50213080 04	Repair & Maintenance of ICT equipment	UBRDEC	SVP					ERDB	25,000.00	25,000.00		
Research												
50211990-00	(3) Laboratory Analyses for Water Samples	WWRRDEC-R&D	SVP					ERDB	58,500.00	58,500.00		Biophysical Assessment of Selected Pine Forests in Benguet Province GIS-based Forecasting Model for Early Detection of Potential Bark Beetle Outbreak in Disturbed and Undisturbed Pine Forests in Baguio City IPM Development of Forest Plantations in CBFM/NGP Areas within Watersheds of Regions 1,2,3 and CAR IPM Development of Forest Plantations in CBFM/NGP Areas within Watersheds of Regions 1,2,3 and CAR IPM Development of Forest Plantations in CBFM/NGP Areas within Watersheds of Regions 1,2,3 and CAR
			SVP					ERDB	250,000.00	250,000.00		
			SVP					ERDB	18,000.00	18,000.00		
			SVP					ERDB	200,000.00	200,000.00		
	(2) Laboratory Analyses for Insect Identification	WWRRDEC-R&D	SVP					ERDB	80,000.00	80,000.00		
			SVP					ERDB	10,000.00	10,000.00		
	(2) Laboratory Analyses for pathogen and Insect Identification/Analysis	WWRRDEC-R&D	SVP					ERDB	80,000.00	80,000.00		
			SVP					ERDB	3,000.00	3,000.00		
(2) Laboratory Analyses for Plant Extraction	WWRRDEC-R&D	SVP					ERDB	3,000.00	3,000.00			
		SVP										

Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50201010-00	Vehicle Rent	WWRRDEC		SVP					ERDB	500,000.00	500,000.00		
50203090-00	Fuel, Lubricants, and Oil	WWRRDEC		DC					ERDB	300,000.00	300,000.00		
50299030-00	Meals and snacks for the conduct of meetings	WWRRDEC-R&D		SVP					ERDB	75,000.00	75,000.00		
50299070-99	Subscription to Newspapers/Magazines/Books/Other Reading Materials	WWRRDEC		SVP					ERDB	12,000.00	12,000.00		
50213050-03	Repair & Maintenance - ICT Equipment	WWRRDEC		SVP					ERDB	30,000.00	30,000.00		
50213060-00	Repair & Maintenance - Vehicle	WWRRDEC		SVP					ERDB	200,000.00	200,000.00		
50213050-00	Repair & Maintenance - Office Equipment	WWRRDEC		SVP					ERDB	50,000.00	50,000.00		
50213040-00	Repair & Maintenance - Other Structures	WWRRDEC		SVP					ERDB	300,000.00	300,000.00		
50202010-02	Meals, Snacks, Training Kits and Sundries for Cap Building	WWRRDEC		SVP					ERDB	50,000.00	50,000.00		
50299030-00	Meals, Snacks, and sundries for meetings and other activities	WWRRDEC		SVP					ERDB	100,000.00	100,000.00		
50299020-00	Printing and Publication for IEC Materials	WWRRDEC		SVP					ERDB	250,000.00	250,000.00		
50206020-00	Prizes	WWRRDEC		SVP					ERDB	20,000.00	20,000.00		
50299010-00	Advertising Expenses	WWRRDEC		SVP					ERDB	70,000.00	70,000.00		
50205020-02	Communication Expenses	WWRRDEC		SVP					ERDB	90,000.00	90,000.00		
TOTAL										83,795,527.00	81,272,527.00	1,725,000.00	

Prepared by:



LAURO B. RUEDA
 BAC SEC

Reviewed/Evaluated by:


JENYEZA S. CASTRO
 In-Charge, Budget & Cash Section


MARIE ABSIE GAL L. DELA CUEVA
 Chief, PICTD

Recommending Approval:


ANGELITO B. EXCONDE
 Chief, AFMD


MAYUMI QUINTOS-NATIVIDAD
 Assistant Director


HENRY A. ADORNADO, Ph.D.
 Director

