

Philippine Council for Agriculture and Fisheries Annual Procurement Plan for FY 2019 (Indicative)

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/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOCE	CO	
	TRAVELLING EXPENSES								9,150,249	9,150,249	0	
100010001	Plane Ticket	AFMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	605,680	605,680	0	General Management Services
100010001	Plane Ticket	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	875,870	875,870	0	Executive function related activities
301010000	Plane Ticket	PDCD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	672,211	672,211	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Plane Ticket	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	4,245,068	4,245,068	0	Planning, Monitoring and Knowledge Management
301030000	Plane Ticket	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	2,751,420	2,751,420	0	Partnership Development
	TRAINING EXPENSES								8,114,117	8,114,117	0	
100010001	Training Conventions	HRDS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	856,200	856,200	0	General Management Services
301030000	Training Conventions	PDD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	7,257,917	7,257,917	0	Partnership Development
	SUPPLIES AND MATERIALS								6,007,082	6,007,082	0	
100010001	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	948,389	948,389	0	General Management Services
100010001	Office Supplies	OED	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	75,000	75,000	0	Executive function related activities
301010000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,221,525	1,221,525	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Office Supplies	PDD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	866,314	866,314	0	Partnership Development
301020000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	795,098	795,098	0	Planning, Monitoring and Knowledge Management
100010001	Accountable Forms	AFMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	5,000	5,000	0	General Management Services
100010001	Fuel, Oil and Lubricants	AFMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	400,000	400,000	0	General Management Services
301020000	Fuel, Oil and Lubricants	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	64,250	64,250	0	Planning, Monitoring and Knowledge Management
301030000	Fuel, Oil and Lubricants	PDD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	83,680	83,680	0	Partnership Development
100010001	Other Supplies Expenses	AFMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	55,000	55,000	0	General Management Services
301010000	Other Supplies Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	744,000	744,000	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Other Supplies Expenses	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	457,300	457,300	0	Planning, Monitoring and Knowledge Management
301030000	Other Supplies Expenses	PDD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	90,000	90,000	0	Partnership Development
100010001	Semi Expendable Expenses	AFMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	35,485	35,485	0	General Management Services
301010000	Semi Expendable Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	157,426	157,426	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Semi Expendable Expenses	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	8,615	8,615	0	Planning, Monitoring and Knowledge Management
	UTILITY EXPENSES								3,674,631	3,674,631	0	
5029903000	Water Expenses	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	372,055	372,055	0	

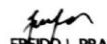
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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5029903000	Electricity Expenses	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	3,302,576	3,302,576	0	
	COMMUNICATION EXPENSES											
5029903000	Postage and Courier Service	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	3,215,216	3,215,216	0	
5029903000	Telephone (Mobile)	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	439,055	439,055	0	
5029903000	Telephone (Landline)	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,382,800	1,382,800	0	
5029903000	Internet	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	883,843	883,843	0	
	PROFESSIONAL SERVICES											
100010001	Legal Services	AFMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	509,518	509,518	0	
301010000	Legal Services	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	30,379,228	30,379,228	0	
100010001	Consultancy Services	AFMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	53,500	53,500	0	General Management Services
301010000	Consultancy Services	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	3,000	3,000	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	400,000	400,000	0	General Management Services
301020000	Consultancy Services	PDCD	NP-53.5 Agency-to-Agency	as scheduled	N/A	as scheduled	as scheduled	GoP	7,500,000	7,500,000	0	Dev't. & Coordination of Agriculture & Fisheries Policies
100010001	Other Professional Services	AFMD	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	9,000,000	9,000,000	0	Planning, Monitoring and Knowledge Management
301010000	Other Professional Services	PDCD	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,266,704	1,266,704	0	General Management Services
301020000	Other Professional Services	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	2,046,024	2,046,024	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Other Professional Services	PDD	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	60,000	60,000	0	Planning, Monitoring and Knowledge Management
	GENERAL SERVICES											
5029903000	Janitorial Services	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	10,050,000	10,050,000	0	Partnership Development
5029903000	Security Services	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	6,532,640	6,532,640	0	
	REPAIRS AND MAINTENANCE											
5029903000	Office Building	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	2,182,640	2,182,640	0	
5029903000	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	4,350,000	4,350,000	0	
5029903000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,110,000	1,110,000	0	
5029903000	Info and Comm. Tech. Eqpt.	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	200,000	200,000	0	
5029903000	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	260,000	260,000	0	
									50,000	50,000	0	
									100,000	100,000	0	
									500,000	500,000	0	

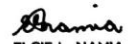
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				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	OTHER MAINTENANCE AND OPERATING EXPENSES								34,680,456	34,680,456	0	
301020000	Advertising Expenses	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	228,000	228,000	0	Planning, Monitoring and Knowledge Management
301020000	Printing and Publication	PMKMD	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,770,600	2,770,600	0	Planning, Monitoring and Knowledge Management
100010001	Representation Expenses	AFMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	660,446	660,446	0	General Management Services
100010001	Representation Expenses	OED	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	350,000	350,000	0	Executive function related activities
301010000	Representation Expenses	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	7,843,700	7,843,700	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Representation Expenses	PDD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	3,926,000	3,926,000	0	Partnership Development
301020000	Representation Expenses	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	7,900,300	7,900,300	0	Planning, Monitoring and Knowledge Management
301010000	Rent-Motor Vehicle	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	90,000	90,000	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Rent-Motor Vehicle	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,630,000	1,630,000	0	Planning, Monitoring and Knowledge Management
301020000	Subscription	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000	50,000	0	Planning, Monitoring and Knowledge Management
100010001	Other MOOE	AFMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	11,500	11,500	0	General Management Services
301010000	Other MOOE	PDCD	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,224,500	2,224,500	0	Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Other MOOE	PDD	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	4,142,708	4,142,708	0	Partnership Development
301020000	Other MOOE	PMKMD	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,852,702	2,852,702	0	Planning, Monitoring and Knowledge Management
5029903000	ICT Equipment	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	6,350,000	0	6,350,000	For upgrading of ICT facilities in consonance with the Agency's ISSP
5029903000	ICT Software	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,047,000	0	2,047,000	
5029903000	Motor Vehicle	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	8,500,000	0	8,500,000	For dispatch to various activities in support of monitoring & partnership development efforts and various consultative engagement
TOTAL									119,760,619	102,863,619	16,897,000	

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