

ANNUAL PROCUREMENT PLAN [APP] FOR FY 2019 REENACTED BUDGET

OFFICE: PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES


Code [PAP]	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of Invitation to Bid[IB]/Request of Expression of Interest [REI]	Sub- Open of Bids	Notice of Award	Contract Signing	Source of Fund		Estimated Budget [P]		
								GOP	MOOE	TOTAL	MOOE	Capital Outlay (CO)
	TRAINING EXPENSES											
	(Training Conventions)	PCAF	Lease of Venue	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	6,727,000.00	6,727,000.00	
	TRAVELLING EXPENSES (PLANE TICKET)	PCAF	Direct Contracting	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	10,639,000.00	10,639,000.00	
	SUPPLIES AND MATERIALS											
	Office Supplies									7,829,000.00	7,829,000.00	
	Procurement Service	PCAF	Agency to Agency	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	4,793,000.00	4,793,000.00	
	Non-PS	PCAF	Small Value Procurement	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	1,916,805.34	1,916,805.34	
	Exclusives	PCAF	Direct Contracting	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	1,363,060.84	1,363,060.84	
	Non-Expendable	PCAF	Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	990,100.00	990,100.00	
	Accountable Form Expenses	PCAF	Agency to Agency	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	523,033.82	523,033.82	
	Fuel, Oil and Lubricants	PCAF	Public Bidding	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	5,000.00	5,000.00	
	Semi-Office Equipment	PCAF	Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	1,065,000.00	1,065,000.00	
	Semi-Communication Equipment	PCAF	Shopping	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	214,000.00	214,000.00	
	Semi-Furniture and Fixtures	PCAF	Shopping	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	14,000.00	14,000.00	
	Other Supplies Expenses	PCAF	Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	168,000.00	168,000.00	
										1,570,000.00	1,570,000.00	
	UTILITY EXPENSES											
	Water	PCAF	Direct Contracting	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	3,900,000.00	3,900,000.00	
	Electricity	PCAF	Direct Contracting	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	400,000.00	400,000.00	
										3,500,000.00	3,500,000.00	
	COMMUNICATION EXPENSES											
	Postage and Courier Services	PCAF	Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	3,154,000.00	3,154,000.00	
	Telephone (Mobile) - cellcards	PCAF	Public Bidding	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	600,000.00	600,000.00	
	Telephone (Landline)	PCAF	Direct Contracting	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	1,449,000.00	1,449,000.00	
	Internet Connection	PCAF	Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	1,000,000.00	1,000,000.00	
										105,000.00	105,000.00	
	PROFESSIONAL SERVICES											
	Legal Services		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	31,613,000.00	31,613,000.00	
	Consultancy Services		Agency to Agency	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	55,000.00	55,000.00	
										17,900,000.00	17,900,000.00	

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								GOP	MOOE	TOTAL	MOOE	Capital Outlay (CO)
	Other Professional Services		Direct Contracting	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	13,458,000.00	13,458,000.00	
	Auditing Services		Direct Contracting	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	200,000.00	200,000.00	
	GENERAL SERVICES									5,700,000.00	5,700,000.00	
	Janitorial Services		Public Bidding	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	1,900,000.00	1,900,000.00	
	Security Services		Public Bidding	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	3,800,000.00	3,800,000.00	
	REPAIR AND MAINTENANCE									1,230,000.00	1,230,000.00	
	Office Building		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	300,000.00	300,000.00	
	Office Equipment		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	260,000.00	260,000.00	
	Furniture and Fixtures		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	50,000.00	50,000.00	
	Info. & Comm. Technology Equipment		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	120,000.00	120,000.00	
	Motor Vehicle		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	500,000.00	500,000.00	
	OTHER MAINTENANCE AND OPERATING EXPENSES									26,019,000.00	26,019,000.00	
	Advertising Expenses		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	28,000.00	28,000.00	
	Printing and Publication		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	1,870,000.00	1,870,000.00	
	Representation Expenses									21,201,000.00	21,201,000.00	
	Meals		Public Bidding	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	8,025,139.98	8,025,139.98	
	Hotel and Accommodation		Public Bidding	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	13,175,860.02	13,175,860.02	
	Rental - Motor Vehicle		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	2,870,000.00	2,870,000.00	
	Literary and Other Reading											
	Materials Subscription		Negotiated-SVP	as sched.	as sched.	as sched.	Jan.-Dec. 2019	GOP	MOOE	50,000.00	50,000.00	
	TOTAL									96,811,000.00	96,811,000.00	

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