

Philippine Council for Agriculture and Fisheries Annual Procurement Plan for FY 2020 (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)
				Advertise ment/Posi tioning of IB/REI	Submissi on/Openi ng of Bids	Notice of Award		Contract Signing	Total	MOOE	
	OTHER MAINTENANCE AND OPERATING EXPENSES										
5029903000	Advertising Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	26,880,718	26,880,718		
301020000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	30,000	30,000		Planning, Monitoring and Knowledge Management
5029903000	Meals for the 1st Quarter	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	Jan.	Jan.	1,575,696	1,575,696		Meals for the Conduct of Various Meetings/Activities
5029903000	Meals for the 2nd Quarter	PCAF	NP-53.9 - Small Value Procurement	March	March	March	March	670,725	670,725		Meals for the Conduct of Various Meetings/Activities
5029903000	Meals for 3rd Quarter	PCAF	NP-53.9 - Small Value Procurement	June	June	June	June	606,600	606,600		Meals for the Conduct of Various Meetings/Activities
5029903000	Meals for 4th Quarter	PCAF	NP-53.9 - Small Value Procurement	August	August	September	September	971,810	971,810		Meals for the Conduct of Various Meetings/Activities
5029903000	Meals and Accommodation	PCAF	Competitive Bidding	N/A	N/A	September	September	1,180,900	1,180,900		Agency mandate
301010000	Meals and Accommodation	PCAF	NP-53.10 Lease of Real Property an	N/A	N/A	September	September	1,756,886	1,756,886		Dev't & Coord. of Agriculture & Fisheries Policies
301030000	Meals and Accommodation	PDCD	NP-53.10 Lease of Real Property an	N/A	N/A	as scheduled	as scheduled	3,178,000	3,178,000		Partnership Development
301020000	Meals and Accommodation	PDD	NP-53.10 Lease of Real Property an	N/A	N/A	as scheduled	as scheduled	4,918,800	4,918,800		Planning, Monitoring and Knowledge Management
5029903000	Meals and Accommodation	PMKMD	NP-53.10 Lease of Real Property an	N/A	N/A	as scheduled	as scheduled	7,410,300	7,410,300		Gender and development
301010000	Rent-Motor Vehicle	PDCD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	728,000	728,000		Dev't & Coord. of Agriculture & Fisheries Policies
301020000	Rent-Motor Vehicle	PMKMD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	90,000	90,000		Planning, Monitoring and Knowledge Management
301030000	Rent-Motor Vehicle	PDD	NP-53.9 - Small Value Procurement	N/A	NA	as scheduled	as scheduled	3,390,000	3,390,000		Partnership Development
100010001	Other MOOE	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	525,000	525,000		Agency Mandate
	CAPITAL OUTLAY										
5029903000	ICT Equipment/Productivity Td	PCAF	Competitive Bidding	is scheduled	scheduled	scheduled	as scheduled	25,396,000	25,396,000		For upgrading of ICT facilities in consonance with the Agency's ISSP
	TOTAL							128,706,378	103,310,378	25,396,000	25,396,000

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	UTILITY EXPENSES											
5029903000	Water Expenses	PCAF	Direct Contracting	N/A	N/A	N/A	Renewal	GoP	2,900,000	2,900,000		
5029903000	Electricity Expenses	PCAF	Direct Contracting	N/A	N/A	N/A	Renewal	GoP	400,000	400,000		Mandatory Expenses
									2,500,000	2,500,000		Mandatory Expenses
	COMMUNICATION EXPENSES											
5029903000	Postage and Courier Services	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	as scheduled	GoP	6,483,399	6,483,399		
5029903000	Telephone (Mobile)	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	as scheduled	GoP	700,000	700,000		Mandatory Expenses
5029903000	Telephone (Landline)	PCAF	Direct Contracting	N/A	N/A	N/A	Renewal	GoP	1,503,400	1,503,400		Mandatory Expenses
5029903000	Internet	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	749,999	749,999		Mandatory Expenses
									3,530,000	3,530,000		Mandatory Expenses
	PROFESSIONAL SERVICES											
100010001	Consultancy Services	AFMD	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	as scheduled	GoP	32,460,184	32,460,184		
301010000	Consultancy Services	PDCD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	150,000	150,000		General Management Services
301020000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	7,500,000	7,500,000		Dev't. & Coord. of Agriculture & Fisheries Policies
301020000	Other Professional Services	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	9,000,000	9,000,000		Planning, Monitoring and Knowledge Management
301030000	Other Professional Services	PDD	Direct Contracting	N/A	N/A	N/A	as scheduled	GoP	2,212,288	2,212,288		Planning, Monitoring and Knowledge Management
301010000	Other Professional Services	PDCD	Direct Contracting	N/A	N/A	N/A	as scheduled	GoP	9,975,672	9,975,672		Partnership Development
100010001	Other Professional Services	AFMD	Direct Contracting	N/A	N/A	N/A	as scheduled	GoP	2,405,520	2,405,520		Dev't. & Coord. of Agriculture & Fisheries Policies
									1,216,704	1,216,704		General Management Services
	GENERAL SERVICES											
5029903000	Janitorial Services	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	7,099,870	7,099,870		
5029903000	Security Services	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,500,000	2,500,000		Mandatory Expenses
									4,599,870	4,599,870		Mandatory Expenses
	REPAIRS AND MAINTENANCE											
5029903000	Office Building	PCAF	NP-53.9 - Small Value Procurement	n/a	N/A	N/A	as scheduled	GoP	3,144,435	3,144,435		
5029903000	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	as scheduled	GoP	300,000	300,000		Mandatory Expenses
5029903000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	as scheduled	GoP	350,000	350,000		Mandatory Expenses
5029903000	Info and Comm. Tech. Eqpt.	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	as scheduled	GoP	20,000	20,000		Mandatory Expenses
5029903000	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	as scheduled	GoP	1,974,435	1,974,435		Mandatory Expenses
									500,000	500,000		Mandatory Expenses

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TRAVELLING EXPENSES												
301020000	Plane Fare	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	10,058,119	10,058,119		Planning, Monitoring and Knowledge Management
301030000	Plane Fare	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	3,158,999	3,158,999		Partnership Development
301010000	Plane Fare	PDCD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	4,407,940	4,407,940		Devt. & Coordination of Agriculture & Fisheries Policies
5029903000	Plane Fare	AFMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,821,300	1,821,300		General Management Services
5029903000	Plane Fare	PCAF-GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	387,880	387,880		Gender and development
TRAINING EXPENSES												
100010001	Training Conventions	AFMD	NP-53.10 Lease of Real Property an	N/A	N/A	as scheduled	as scheduled	GoP	8,920,816	8,920,816		General Management Services
301030000	Training Conventions	PDD	NP-53.10 Lease of Real Property an	N/A	N/A	as scheduled	as scheduled	GoP	500,000	500,000		Partnership Development
301010000	Training Conventions	PDCD	NP-53.10 Lease of Real Property an	NA	NA	as scheduled	as scheduled	GoP	6,684,180	6,684,180		For AFCs of Davao Region (1st Batch)
5029903000	Training Conventions	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	346,136	346,136		Gender and development
SUPPLIES AND MATERIALS												
100010001	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	5,362,838	5,362,838		General Management Services
100010001	Office Supplies	OED	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,067,204	1,067,204		Executive function related activities
301010000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	64,099	64,099		Devt. & Coordination of Agriculture & Fisheries Policies
301030000	Office Supplies	PDD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	528,218	528,218		Partnership Development
301020000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	380,225	380,225		Planning, Monitoring and Knowledge Management
5029903000	Office Supplies	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	499,317	499,317		Gender and development
5029903000	Office Supplies	PCAF-SC	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	135,063	135,063		Gender and development
301020000	Fuel, Oil and Lubricants	PMKMD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	830	830		Planning, Monitoring and Knowledge Management
301030000	Fuel, Oil and Lubricants	PDD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	20,500	20,500		Partnership Development
5029903000	Fuel, Oil and Lubricants	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	28,400	28,400		Agency mandate
100010001	Other Supplies Expenses	AFMD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	650,000	650,000		General Management Services
301010000	Other Supplies Expenses	PDCD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	113,385	113,385		Devt. & Coord. of Agriculture & Fisheries Policies
5029903000	Other Supplies Expenses	PMKMD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	490,000	490,000		Planning, Monitoring and Knowledge Management
301030000	Other Supplies Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	725,000	725,000		Gender and development
100010001	Semi Expendable Expenses	PDD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	50,000	50,000		Partnership Development
301010000	Semi Expendable Expenses	AFMD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	291,250	291,250		General Management Services
301010000	Semi Expendable Expenses	PDCD	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	228,421	228,421		Devt. & Coord of Agriculture & Fisheries Policies