

Philippine Council for Agriculture and Fisheries Annual Procurement Plan for FY 2020 GAA

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	MOOE	CO	
TRAVELLING EXPENSES												
100010001	Local	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GcP	429 799 00	429 799 00	0	Executive function and related activities
100010001	Foreign	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GcP	1 924 138 00	1 924 138 00	0	Executive function and related activities
301020000	Local	PM&MD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GcP	2 872 940 00	2 872 940 00		Planning, Monitoring and Knowledge Management
301030000	Local	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GcP	3 555 120 00	3 555 120 00		Partnership Development
301010000	Local	PDCD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GcP	1 422 529 00	1 422 529 00		Dev't & Coord. of Agriculture & Fisheries Policies
5029903000	Local	AFMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GcP	387 880 00	387 880 00		General Management Services
5029903000	Local	PCAF-SCC	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GcP	82 500 00	82 500 00		Senior Citizen Activities
TRAINING EXPENSES												
100010001	Training Conventions	AFMD-HRDS	NP-53 10 Lease of Real Property an	N/A	N/A	as scheduled	as scheduled	GcP	500 000 00	500 000 00		General Management Services
1001030000	Training Conventions	PDD	NP-53 10 Lease of Real Property an	N/A	N/A	as scheduled	as scheduled	GcP	5 214 000 00	5 214 000 00		Partnership Development
SUPPLIES AND MATERIALS												
100010001	Office Supplies	AFMD	NP-53 5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GcP	229 111 50	229 111 50		General Management Services
100010001	Office Supplies	OED	NP-53 5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GcP	54 098 80	54 098 80		Executive function and related activities
301010000	Office Supplies	PDCD	NP-53 5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GcP	211 750 00	211 750 00		Dev't & Coord. of Agriculture & Fisheries Policies
301030000	Office Supplies	PDD	NP-53 5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GcP	16 749 00	16 749 00		Partnership Development
301020000	Office Supplies	PM&MD	NP-53 5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GcP	74 707 72	74 707 72		Planning, Monitoring and Knowledge Management
5029903000	Office Supplies	PCAF-SCC	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP	800 00	800 00		Senior Citizen Activities
301020000	Fuel, Oil and Lubricants	PM&MD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP	10 000 00	10 000 00		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	GcP	28 400 00	28 400 00		Partnership Development
5029903000	Fuel, Oil and Lubricants	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP	550 000 00	550 000 00		Agency mandate
100010001	Other Supplies Expenses	AFMD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP	11 845 00	11 845 00		General Management Services
301010000	Other Supplies Expenses	PDCD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP		0 00		Dev't & Coord. of Agriculture & Fisheries Policies
301020000	Other Supplies Expenses	PM&MD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP	138 274 00	138 274 00		Planning, Monitoring and Knowledge Management
5029903000	Other Supplies Expenses	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP	1 577 00	1 577 00		Gender and development
100010001	Sem-Expendable Expenses	AFMD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GcP	83 557 00	83 557 00		General Management Services

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
UTILITY EXPENSES												
5029903000	Water Expenses	PCAF	Direct Contracting	N/A	N/A	N/A	Renewal	GoP	2,900,000.00	2,900,000.00		
5029903000	Electricity Expenses	PCAF	Direct Contracting	N/A	N/A	N/A	Renewal	GoP	400,000.00	400,000.00		Mandatory Expenses
									2,500,000.00	2,500,000.00		Mandatory Expenses
COMMUNICATION EXPENSES												
5029903000	Postage and Courier Services	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	5,412,000.00	5,412,000.00		
5029903000	Telephone (Mobile)	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	700,000.00	700,000.00		Mandatory Expenses
5029903000	Telephone (Landline)	PCAF	Direct Contracting	N/A	N/A	Direct Contr	Direct Contra	GoP	432,000.00	432,000.00		Mandatory Expenses
5029903000	Internet	PCAF	Direct Contracting	N/A	N/A	is scheduled	as scheduled	GoP	750,000.00	750,000.00		Mandatory Expenses
									3,530,000.00	3,530,000.00		Mandatory Expenses
PROFESSIONAL SERVICES												
100010001	Consultancy Services	AFMD	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	11,951,999.88	11,951,999.88		
301020000	Other Professional Services	PMKMD	Direct Contracting	N/A	N/A	is scheduled	as scheduled	GoP	150,000.00	150,000.00		General Management Services
301030000	Other Professional Services	PDD	Direct Contracting	N/A	N/A	is scheduled	as scheduled	GoP	100,000.28	100,000.28		Planning, Monitoring and Knowledge Management
5029903000	Other Professional Services	PCAF (MITHI)	Direct Contracting	N/A	N/A	is scheduled	as scheduled	GoP	9,412,607.50	9,412,607.50		Partnership Development
100010001	Other Professional Services	PCAF (JO)	Direct Contracting	N/A	N/A	is scheduled	as scheduled	GoP	1,199,759.00	1,199,759.00		General Management Services
									1,089,633.10	1,089,633.10		General Management Services
GENERAL SERVICES												
5029903000	Janitorial Services	PCAF	Competitive Bidding	11/14/19	12/06/19	01/20/20	01/21/20	GoP	7,100,000.00	7,100,000.00		
5029903000	Security Services	PCAF	Competitive Bidding			as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Early Procurement Activity
									4,600,000.00	4,600,000.00		The procurement activity will be undertaken by the Department of Agriculture (DA) - Procurement Office
REPAIRS AND MAINTENANCE												
5029903000	Office Building	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	1,732,000.00	1,732,000.00		
5029903000	Office Equipment	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	300,000.00	300,000.00		Mandatory Expenses
5029903000	Furnitures and Fixtures	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	350,000.00	350,000.00		Mandatory Expenses
5029903000	Info and Comm. Tech. Eqpt	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	20,000.00	20,000.00		Mandatory Expenses
5029903000	Motor Vehicle	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	is scheduled	as scheduled	GoP	562,000.00	562,000.00		Mandatory Expenses
									500,000.00	500,000.00		Mandatory Expenses


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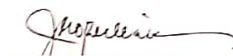
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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	OO	
OTHER MAINTENANCE AND OPERATING EXPENSES												
5029903000	Advertising Expenses	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	30 000 00	30 000 00		General Management Services
301020000	Printing and Publication	PMKMD	NP-53 7 Highly Technical Consultant	N/A	N/A	as scheduled	as scheduled	GoP	1 039 000 00	1 039 000 00		Planning, Monitoring and Knowledge Management
100010001	Representation Expenses	OED	NP-53 7 Highly Technical Consultant	N/A	N/A	as scheduled	as scheduled	GoP	941 860 00	941 860 00		Executive Umbrella related activities
100010001	Representation Expenses	AFMD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	88 388 00	88 388 00		General Management Services
5029903000	Representation Expenses	PCAF-SCC	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	137 675 00	137 675 00		Senior Citizen Activities
100010001	Representation Expenses	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	120 199 00	120 199 00		General Management Services
301010000	Representation Expenses	POCD	NP-53 10 Lease of Real Property and	N/A	N/A	as scheduled	as scheduled	GoP	2 020 000 00	2 020 000 00		Dev't & Coord. in Agriculture & Fisheries Policies
301030000	Representation Expenses	PDD	NP-53 10 Lease of Real Property and	N/A	N/A	as scheduled	as scheduled	GoP	1 208 387 50	1 208 387 50		Farmers' Development
301020000	Representation Expenses	PMKMD	NP-53 10 Lease of Real Property and	N/A	N/A	as scheduled	as scheduled	GoP	7 087 170 50	7 087 170 50		Planning, Monitoring and Knowledge Management
301030000	Rent-Motor Vehicle	PDD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	3 106 000 00	3 106 000 00		Planning, Monitoring and Knowledge Management
5029903000	Subscription	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	328 000 00	328 000 00		Farmers' Development
5029903000	Other MOOE	PCAF-SCC	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	80 000 00	80 000 00		Agri-Markets
5029903000	Other MOOE	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	89 744 50	89 744 50		Senior Citizen Activities
301010000	Other MOOE	POCD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	122 600 00	122 600 00		Dev't & Coord. in Agriculture & Fisheries Policies
301020000	Other MOOE	PMKMD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	3 502 418 50	3 502 418 50		Planning, Monitoring and Knowledge Management
301020000	Other MOOE	PDD	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	2 584 500 00	2 584 500 00		Farmers' Development
5029903000	Other MOOE	PCAF	NP-53 9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	90 639 00	90 639 00		Agri-Markets
TOTAL									70,679,668.00	70,679,668.00		


Prepared by

Noted by

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