Philippine Council for Agriculture and Fisheries Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Program/Project		Mode of Procurement	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Total	MOOE	CO	
	TRAINING EXPENSES						
301030000	Training/ Conventions	PDD	NP-53.9 - Small Value Procurement	2,744,000.00	2,744,000.00		Partnership Development - Excluding Meals (Office) - Various Items
301030000	Training /Conventions	CE/PAP1	Direct Contracting	4,500.00	4,500.00		CE meetings/trainings/activities (PAP1)
301030000	Training /Conventions	GAD	NP-53.9 - Small Value Procurement	1,251,572.00	1,251,572.00	-	GAD meetings/trainings/activities
301030000	Training /Conventions	HRDC	NP-53.9 - Small Value Procurement	1,346,725.27	1,346,725.27		HR Trainings and Scholraship
	SUPPLIES AND MATERIALS						
100010001	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	226,864.08	226,864.08	-	General Management Services
100010001	Office Supplies	AFMD	Direct Contracting	27,245.00	27,245.00		General Management Services (GSS -Exclusive Distributor)
100010001	Office Supplies	OED	NP-53.5 Agency-to-Agency	128,506.30	128,506.30		Executive function related activities
301010000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	362,313.86	362,313.86		Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Office Supplies	PDD	NP-53.5 Agency-to-Agency	543,266.49	543,266.49		Partnership Development
301020000	Office Supplies	PMKMD	NP-53.9 - Small Value Procurement	72,875.00	72,875.00		Planning, Monitoring and Knowledge Management
301020000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	409,848.87	409,848.87	-	Planning, Monitoring and Knowledge Management
301020000	Office Supplies	HRMPSB	NP-53.9 - Small Value Procurement	65,235.00	65,235.00		Human Resource Promotion and Selection Board
301020000	Office Supplies	COA	Shopping	127,103.00	127,103.00		COA activities
100010001	Office Supplies	BAC	NP-53.5 Agency-to-Agency	71,051.27	71,051.27	-	PCAF-BAC meetings/activities
301020000	Office Supplies	GAD	NP-53.5 Agency-to-Agency	5,885.99	5,885.99	-	GAD meetings/trainings/activities
100010001	Office Supplies	PMT	NP-53.5 Agency-to-Agency	19,400.00	19,400.00		PCAF-PMT meetings/activities
301020000	Office Supplies	IC &D	NP-53.5 Agency-to-Agency	5,044.00	5,044.00		PCAF-IC & D meetings/activities
100010001	Other Supplies Expenses	OED	NP-53.9 - Small Value Procurement	177,993.70	177,993.70		Executive function related activities
301010000	Other Supplies Expenses	PDCD	NP-53.9 - Small Value Procurement	1,302,000.00	1,302,000.00		PAP 1 (Various Activities)
301020000	Other Supplies Expenses	PMKMD	NP-53.9 - Small Value Procurement	467,598.84	467,598.84		Planning, Monitoring and Knowledge Management
100010001	Other Supplies Expenses	AFMD	NP-53.9 - Small Value Procurement	389,992.00	389,992.00	-	General Management Services
301030000	Other Supplies Expenses	PDD	NP-53.9 - Small Value Procurement	568,352.00	568,352.00		Partnership Development
301020000	Other Supplies Expenses	CE/GASS	NP-53.9 - Small Value Procurement	487,456.65	487,456.65		PCAF-CE activities (GASS)
100010001	Other Supplies Expenses	PMT	NP-53.9 - Small Value Procurement	600.00	600.00		PCAF-PMT meetings/activities
100010001	Other Supplies Expenses	SCC	NP-53.9 - Small Value Procurement	487,920.00	487,920.00		Senior Citizen and PWD
301020000	Other Supplies Expenses	CE/PAP3	NP-53.9 - Small Value Procurement	851,139.00	851,139.00		PCAF-CE activities (PAP3)
301020000	Other Supplies Expenses	CE/PAP2	NP-53.9 - Small Value Procurement	404,890.00	404,890.00		PCAF-CE activities (PAP2)
301020000	Other Supplies Expenses	PRAISE	NP-53.9 - Small Value Procurement	177,609.00	177,609.00	-	PRAISE meetings/activities
301020000	Other Supplies Expenses	GAD	NP-53.9 - Small Value Procurement	755,800.00	755,800.00	-	GAD meetings/trainings/activities
301020000	Other Supplies Expenses	GAD	NP-53.9 - Small Value Procurement	4,120.00	4,120.00	-	GAD meetings/trainings/activities
301020000	Other Supplies Expenses	CE/PAP1	NP-53.9 - Small Value Procurement	503,472.92	503,472.92		PCAF-CE activities (PAP1)
301010000	Semi Expendable Expenses	PDCD	NP-53.9 - Small Value Procurement	173,000.00	173,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Semi Expendable Expenses	PDD	NP-53.9 - Small Value Procurement	1,255,300.00	1,255,300.00		Partnership Development
301030000	Semi Expendable Expenses	PMKMD	NP-53.9 - Small Value Procurement	28,000.00	28,000.00		Planning, Monitoring and Knowledge Management
100010001	Semi Expendable Expenses	OED	NP-53.9 - Small Value Procurement	187,900.00	187,900.00		Executive function related activities
301030000	Semi Expendable Expenses	HRDC	NP-53.9 - Small Value Procurement	13,274.73	13,274.73		HR meetings/activities
301030000	Semi Expendable Expenses	COA	Shopping	72,897.00	72,897.00		COA activities
100010001	Semi Expendable Expenses	BAC	NP-53.9 - Small Value Procurement	38,000.00	38,000.00	-	PCAF-BAC meetings/activities
301030000	Drugs & Medicine Expenses	PDD	NP-53.9 - Small Value Procurement	105,240.00	105,240.00		Partnership Development
	UTILITY EXPENSES						
5029903000	Water Expenses	PCAF	Direct Contracting	1,200,000.00	1,200,000.00		Mandatory Expenses

Philippine Council for Agriculture and Fisheries Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Program/Project		Mode of Procurement	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Total	MOOE	CO	
	TRAINING EXPENSES						
301030000	Training/ Conventions	PDD	NP-53.9 - Small Value Procurement	2,744,000.00	2,744,000.00		Partnership Development - Excluding Meals (Office) - Various Items
301030000	Training /Conventions	CE/PAP1	Direct Contracting	4,500.00	4,500.00		CE meetings/trainings/activities (PAP1)
301030000	Training /Conventions	GAD	NP-53.9 - Small Value Procurement	1,251,572.00	1,251,572.00	-	GAD meetings/trainings/activities
301030000	Training /Conventions	HRDC	NP-53.9 - Small Value Procurement	1,346,725.27	1,346,725.27		HR Trainings and Scholraship
	SUPPLIES AND MATERIALS						
100010001	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	226,864.08	226,864.08	-	General Management Services
100010001	Office Supplies	AFMD	Direct Contracting	27,245.00	27,245.00		General Management Services (GSS -Exclusive Distributor)
100010001	Office Supplies	OED	NP-53.5 Agency-to-Agency	128,506.30	128,506.30		Executive function related activities
301010000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	362,313.86	362,313.86		Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Office Supplies	PDD	NP-53.5 Agency-to-Agency	543,266.49	543,266.49		Partnership Development
301020000	Office Supplies	PMKMD	NP-53.9 - Small Value Procurement	72,875.00	72,875.00		Planning, Monitoring and Knowledge Management
301020000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	409,848.87	409,848.87	-	Planning, Monitoring and Knowledge Management
301020000	Office Supplies	HRMPSB	NP-53.9 - Small Value Procurement	65,235.00	65,235.00		Human Resource Promotion and Selection Board
301020000	Office Supplies	COA	Shopping	127,103.00	127,103.00		COA activities
100010001	Office Supplies	BAC	NP-53.5 Agency-to-Agency	71,051.27	71,051.27	-	PCAF-BAC meetings/activities
301020000	Office Supplies	GAD	NP-53.5 Agency-to-Agency	5,885.99	5,885.99	-	GAD meetings/trainings/activities
100010001	Office Supplies	PMT	NP-53.5 Agency-to-Agency	19,400.00	19,400.00		PCAF-PMT meetings/activities
301020000	Office Supplies	IC &D	NP-53.5 Agency-to-Agency	5,044.00	5,044.00		PCAF-IC & D meetings/activities
100010001	Other Supplies Expenses	OED	NP-53.9 - Small Value Procurement	177,993.70	177,993.70		Executive function related activities
301010000	Other Supplies Expenses	PDCD	NP-53.9 - Small Value Procurement	1,302,000.00	1,302,000.00		PAP 1 (Various Activities)
301020000	Other Supplies Expenses	PMKMD	NP-53.9 - Small Value Procurement	467,598.84	467,598.84		Planning, Monitoring and Knowledge Management
100010001	Other Supplies Expenses	AFMD	NP-53.9 - Small Value Procurement	389,992.00	389,992.00	-	General Management Services
301030000	Other Supplies Expenses	PDD	NP-53.9 - Small Value Procurement	568,352.00	568,352.00		Partnership Development
301020000	Other Supplies Expenses	CE/GASS	NP-53.9 - Small Value Procurement	487,456.65	487,456.65		PCAF-CE activities (GASS)
100010001	Other Supplies Expenses	PMT	NP-53.9 - Small Value Procurement	600.00	600.00		PCAF-PMT meetings/activities
100010001	Other Supplies Expenses	SCC	NP-53.9 - Small Value Procurement	487,920.00	487,920.00		Senior Citizen and PWD
301020000	Other Supplies Expenses	CE/PAP3	NP-53.9 - Small Value Procurement	851,139.00	851,139.00		PCAF-CE activities (PAP3)
301020000	Other Supplies Expenses	CE/PAP2	NP-53.9 - Small Value Procurement	404,890.00	404,890.00		PCAF-CE activities (PAP2)
301020000	Other Supplies Expenses	PRAISE	NP-53.9 - Small Value Procurement	177,609.00	177,609.00	-	PRAISE meetings/activities
301020000	Other Supplies Expenses	GAD	NP-53.9 - Small Value Procurement	755,800.00	755,800.00	-	GAD meetings/trainings/activities
301020000	Other Supplies Expenses	GAD	NP-53.9 - Small Value Procurement	4,120.00	4,120.00	-	GAD meetings/trainings/activities
301020000	Other Supplies Expenses	CE/PAP1	NP-53.9 - Small Value Procurement	503,472.92	503,472.92		PCAF-CE activities (PAP1)
301010000	Semi Expendable Expenses	PDCD	NP-53.9 - Small Value Procurement	173,000.00	173,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Semi Expendable Expenses	PDD	NP-53.9 - Small Value Procurement	1,255,300.00	1,255,300.00		Partnership Development
301030000	Semi Expendable Expenses	PMKMD	NP-53.9 - Small Value Procurement	28,000.00	28,000.00		Planning, Monitoring and Knowledge Management
100010001	Semi Expendable Expenses	OED	NP-53.9 - Small Value Procurement	187,900.00	187,900.00		Executive function related activities
301030000	Semi Expendable Expenses	HRDC	NP-53.9 - Small Value Procurement	13,274.73	13,274.73		HR meetings/activities
301030000	Semi Expendable Expenses	COA	Shopping	72,897.00	72,897.00		COA activities
100010001	Semi Expendable Expenses	BAC	NP-53.9 - Small Value Procurement	38,000.00	38,000.00	-	PCAF-BAC meetings/activities
301030000	Drugs & Medicine Expenses	PDD	NP-53.9 - Small Value Procurement	105,240.00	105,240.00		Partnership Development
	UTILITY EXPENSES						
5029903000	Water Expenses	PCAF	Direct Contracting	1,200,000.00	1,200,000.00		Mandatory Expenses

5029903000	Electricity Expenses	PCAF	Direct Contracting	2,500,000.00	2,500,000.00		Mandatory Expenses
	COMMUNICATION EXPENSES						
5029903000	Postage and Courier Services	PCAF	NP-53.9 - Small Value Procurement	638,000.00	638,000.00		Mandatory Expenses
5029903000	Telephone (Mobile)	PCAF	Direct Contracting	300,000.00	300,000.00		Mandatory Expenses
50205020 01	Telephone (Mobile)	PDD	Competitive Bidding	1,033,800.00	1,033,800.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Telephone (Mobile)	PMKMD	NP-53.9 - Small Value Procurement	86,400.00	86,400.00	-	Planning, Monitoring and Knowledge Management
50205020 01	Telephone (Mobile)	PDCD	NP-53.9 - Small Value Procurement	235,500.00	235,500.00		for the Conductof Various Meetings/Activities
100010001	Telephone (Mobile)	OED	NP-53.9 - Small Value Procurement				Executive function related activities
100010001	Telephone (Mobile)	AFMD	NP-53.9 - Small Value Procurement	16,000.00	16,000.00		General Management Services
100010001	Contingency	AFMD	NP-53.9 - Small Value Procurement	52,760.42	52,760.42	-	General Management Services
301020000	Telephone (Mobile)	GAD	NP-53.9 - Small Value Procurement	30,000.00	30,000.00	-	GAD meetings/trainings/activities
5029903000	Telephone (Landline)	PCAF	Direct Contracting	550,000.00	550,000.00		Mandatory Expenses
301020000	Internet	PCAF	Competitive Bidding	3,995,000.00	3,995,000.00		Mandatory Expenses
301020000	On-Line App. Subscription	PDCD	NP-53.9 - Small Value Procurement	93,800.00	93,800.00		Dev't. & Coordination of Agriculture & Fisheries Policies
50205020 01	On-Line App. Subscription	PDD	NP-53.9 - Small Value Procurement	180,000.00	180,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
	PROFESSIONAL SERVICES						
301030000	Legal Services	PCAF	NP-53.9 - Small Value Procurement	43,000.00	43,000.00	-	Mandatory Expenses
301010000	Legal Services	PMKMD	NP-53.9 - Small Value Procurement	21,000.00	21,000.00		Planning, Monitoring and Knowledge Management
100010001	Consultancy Services	AFMD	NP-53.9 - Small Value Procurement	70,000.00	70,000.00	-	General Management Services
100010001	Consultancy Services	MITHI	Competitive Bidding	1,197,984.00	1,197,984.00		PCAF MITHI activities
301010000	Consultancy Services	PDCD	NP-53.5 Agency-to-Agency	2,000,000.00	2,000,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	16,000,000.00	16,000,000.00	-	Planning, Monitoring and Knowledge Management
301010000	Other Professional Services	PDCD	Direct Contracting	50,000.00	50,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Other Professional Services	PMKMD	Direct Contracting	1,899,757.96	1,899,757.96	-	Planning, Monitoring and Knowledge Management
301010000	Other Professional Services	OED	Direct Contracting	283,487.00	283,487.00		Executive function related activities
301030000	Other Professional Services	PDD	Direct Contracting	3,655,694.69	3,655,694.69		Partnership Development
301020000	Other Professional Services	GAD	Direct Contracting	160,000.00	160,000.00	-	GAD meetings/trainings/activities
	GENERAL SERVICES						
5029903000	Janitorial Services	PCAF	Competitive Bidding	2,496,000.00	2,496,000.00		Mandatory Expenses
5029903000	Security Services	PCAF	Competitive Bidding	4,600,000.00	4,600,000.00		DA-Central Office undertakes the Competitive Bidding process
	REPAIRS AND MAINTENANCE						
5029903000	Office Building	PCAF	NP-53.9 - Small Value Procurement	2,590,432.05	2,590,432.05		various repair
5029903000	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	250,080.00	250,080.00		various repair
5029903000	ICT Equipment	MITHI	Shopping	50,000.00	50,000.00		PCAF MITHI activities
5029903000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	30,000.00	30,000.00		various repair
301020000	Info and Comm. Tech. Eqpt.	PCAF	NP-53.9 - Small Value Procurement	62,000.00	62,000.00		Mandatory Expenses (Excluding MITHI)
5029903000	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	300,000.00	300,000.00		various repair
301020000	Fuel, Oil and Lubricants	PCAF	Direct Contracting	833,000.00	833,000.00	-	MANDATORY Expenses
	OTHER MAINTENANCE AND OPERATING EXPENSES						
301020000	Advertising Expenses	PMKMD	NP-53.9 - Small Value Procurement	860,400.00	860,400.00	-	Planning, Monitoring and Knowledge Management
100010001	Printing and Publication	OED	NP-53.9 - Small Value Procurement				Executive function related activities
301020000	Advertising Expenses	GAD	NP-53.9 - Small Value Procurement	100,000.00	100,000.00	-	GAD meetings/trainings/activities
301020000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	1,879,550.00	1,879,550.00	-	Planning, Monitoring and Knowledge Management
100010001	Representation Expenses	OED	Competitive Bidding	491,000.00	491,000.00		Executive function related activities
301030000	Representation Expenses	PDD	Competitive Bidding	1,142,050.00	1,142,050.00		Meals for the Conductof Various Meetings/Activities
100010001	Representation Expenses	SCC	Competitive Bidding	12,080.00	12,080.00		Senior Citizen and PWD meetings/activities
301020000	Representation Expenses	GAD	Competitive Bidding	602,275.00	602,275.00		GAD meetings/trainings/activities
100010001	Representation Expenses	PMT	Competitive Bidding	53,000.00	53,000.00		PCAF-PMT meetings/activities
100010001	Representation Expenses	PBB	Competitive Bidding	40,800.00	40,800.00		PCAF- PBB meetings/activities

5029903000	Electricity Expenses	PCAF	Direct Contracting	2,500,000.00	2,500,000.00		Mandatory Expenses
	COMMUNICATION EXPENSES						
5029903000	Postage and Courier Services	PCAF	NP-53.9 - Small Value Procurement	638,000.00	638,000.00		Mandatory Expenses
5029903000	Telephone (Mobile)	PCAF	Direct Contracting	300,000.00	300,000.00		Mandatory Expenses
50205020 01	Telephone (Mobile)	PDD	Competitive Bidding	1,033,800.00	1,033,800.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Telephone (Mobile)	PMKMD	NP-53.9 - Small Value Procurement	86,400.00	86,400.00	-	Planning, Monitoring and Knowledge Management
50205020 01	Telephone (Mobile)	PDCD	NP-53.9 - Small Value Procurement	235,500.00	235,500.00		for the Conductof Various Meetings/Activities
100010001	Telephone (Mobile)	OED	NP-53.9 - Small Value Procurement				Executive function related activities
100010001	Telephone (Mobile)	AFMD	NP-53.9 - Small Value Procurement	16,000.00	16,000.00		General Management Services
100010001	Contingency	AFMD	NP-53.9 - Small Value Procurement	52,760.42	52,760.42	-	General Management Services
301020000	Telephone (Mobile)	GAD	NP-53.9 - Small Value Procurement	30,000.00	30,000.00	-	GAD meetings/trainings/activities
5029903000	Telephone (Landline)	PCAF	Direct Contracting	550,000.00	550,000.00		Mandatory Expenses
301020000	Internet	PCAF	Competitive Bidding	3,995,000.00	3,995,000.00		Mandatory Expenses
301020000	On-Line App. Subscription	PDCD	NP-53.9 - Small Value Procurement	93,800.00	93,800.00		Dev't. & Coordination of Agriculture & Fisheries Policies
50205020 01	On-Line App. Subscription	PDD	NP-53.9 - Small Value Procurement	180,000.00	180,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
	PROFESSIONAL SERVICES						
301030000	Legal Services	PCAF	NP-53.9 - Small Value Procurement	43,000.00	43,000.00	-	Mandatory Expenses
301010000	Legal Services	PMKMD	NP-53.9 - Small Value Procurement	21,000.00	21,000.00		Planning, Monitoring and Knowledge Management
100010001	Consultancy Services	AFMD	NP-53.9 - Small Value Procurement	70,000.00	70,000.00	-	General Management Services
100010001	Consultancy Services	MITHI	Competitive Bidding	1,197,984.00	1,197,984.00		PCAF MITHI activities
301010000	Consultancy Services	PDCD	NP-53.5 Agency-to-Agency	2,000,000.00	2,000,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	16,000,000.00	16,000,000.00	-	Planning, Monitoring and Knowledge Management
301010000	Other Professional Services	PDCD	Direct Contracting	50,000.00	50,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Other Professional Services	PMKMD	Direct Contracting	1,899,757.96	1,899,757.96	-	Planning, Monitoring and Knowledge Management
301010000	Other Professional Services	OED	Direct Contracting	283,487.00	283,487.00		Executive function related activities
301030000	Other Professional Services	PDD	Direct Contracting	3,655,694.69	3,655,694.69		Partnership Development
301020000	Other Professional Services	GAD	Direct Contracting	160,000.00	160,000.00	-	GAD meetings/trainings/activities
	GENERAL SERVICES						
5029903000	Janitorial Services	PCAF	Competitive Bidding	2,496,000.00	2,496,000.00		Mandatory Expenses
5029903000	Security Services	PCAF	Competitive Bidding	4,600,000.00	4,600,000.00		DA-Central Office undertakes the Competitive Bidding process
	REPAIRS AND MAINTENANCE						
5029903000	Office Building	PCAF	NP-53.9 - Small Value Procurement	2,590,432.05	2,590,432.05		various repair
5029903000	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	250,080.00	250,080.00		various repair
5029903000	ICT Equipment	MITHI	Shopping	50,000.00	50,000.00		PCAF MITHI activities
5029903000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	30,000.00	30,000.00		various repair
301020000	Info and Comm. Tech. Eqpt.	PCAF	NP-53.9 - Small Value Procurement	62,000.00	62,000.00		Mandatory Expenses (Excluding MITHI)
5029903000	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	300,000.00	300,000.00		various repair
301020000	Fuel, Oil and Lubricants	PCAF	Direct Contracting	833,000.00	833,000.00	-	MANDATORY Expenses
	OTHER MAINTENANCE AND OPERATING EXPENSES						
301020000	Advertising Expenses	PMKMD	NP-53.9 - Small Value Procurement	860,400.00	860,400.00	-	Planning, Monitoring and Knowledge Management
100010001	Printing and Publication	OED	NP-53.9 - Small Value Procurement				Executive function related activities
301020000	Advertising Expenses	GAD	NP-53.9 - Small Value Procurement	100,000.00	100,000.00	-	GAD meetings/trainings/activities
301020000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	1,879,550.00	1,879,550.00	-	Planning, Monitoring and Knowledge Management
100010001	Representation Expenses	OED	Competitive Bidding	491,000.00	491,000.00		Executive function related activities
301030000	Representation Expenses	PDD	Competitive Bidding	1,142,050.00	1,142,050.00		Meals for the Conductof Various Meetings/Activities
100010001	Representation Expenses	SCC	Competitive Bidding	12,080.00	12,080.00		Senior Citizen and PWD meetings/activities
301020000	Representation Expenses	GAD	Competitive Bidding	602,275.00	602,275.00		GAD meetings/trainings/activities
100010001	Representation Expenses	PMT	Competitive Bidding	53,000.00	53,000.00		PCAF-PMT meetings/activities
100010001	Representation Expenses	PBB	Competitive Bidding	40,800.00	40,800.00		PCAF- PBB meetings/activities

100010001	Representation Expenses	IC &D	Competitive Bidding	37,550.00	37,550.00		PCAF-IC & D meetings/activities
100010001	Representation Expenses	CE/PAP3	Competitive Bidding	165,000.00	165,000.00		PCAF-CE activities (PAP3)
100010001	Representation Expenses	CE/PAP1	Competitive Bidding	41,500.00	41,500.00		PCAF CE activites (PAP1)
100010001	Representation Expenses	PRAISE	Competitive Bidding	38,250.00	38,250.00	-	PRAISE meetings/activities
100010001	Representation Expenses	BAC	Competitive Bidding	44,000.00	44,000.00	-	PCAF-BAC meetings/activities
100010001	Representation Expenses	AFMD	Competitive Bidding	285,786.50	285,786.50	-	General Management Services
301020000	Representation Expenses	PMKMD	Competitive Bidding	1,128,300.00	1,128,300.00	-	Planning, Monitoring and Knowledge Management
301020000	Representation Expenses	PDCD	Competitive Bidding	558,744.00	558,744.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Representation Expenses	PMKMD	NP-53.9 - Small Value Procurement	856,400.00	856,400.00	-	Planning, Monitoring and Knowledge Management
301010000	Representation Expenses	PDCD	NP-53.9 - Small Value Procurement	858,000.00	858,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301010000	Representation Expenses	HRDC	Competitive Bidding	200,000.00	200,000.00		HR meetings/activities
301010000	Representation Expenses	HRMPSB	Competitive Bidding	241,500.00	241,500.00		HRMPSB meetings
301010000	Rent-Motor Vehicle	PDCD	NP-53.9 - Small Value Procurement	41,200.00	41,200.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Rent-Motor Vehicle	PMKMD	NP-53.9 - Small Value Procurement	192,000.00	192,000.00	-	Planning, Monitoring and Knowledge Management
100010001	Other MOOE	PDD	NP-53.9 - Small Value Procurement	5,090,939.05	5,090,939.05		Partnership Development
100010001	Other MOOE	OED	NP-53.9 - Small Value Procurement	128,800.00	128,800.00		Executive function related activities
301020000	Other MOOE	PMKMD	NP-53.9 - Small Value Procurement	260,000.00	260,000.00		Planning, Monitoring and Knowledge Management
301020000	Other MOOE	HRMPSB	NP-53.9 - Small Value Procurement	39,816.00	39,816.00		Human Resource Promotion and Selection Board
301020000	Other MOOE	CE/PAP2	NP-53.9 - Small Value Procurement	41,025.99	41,025.99		PCAF-CE activities (PAP2)
301020000	Other MOOE	CE/PAP3	NP-53.9 - Small Value Procurement	114,800.70	114,800.70		PCAF-CE activities (PAP3)
301020000	Other MOOE	CE/GASS	NP-53.9 - Small Value Procurement	51,167.87	51,167.87		PCAF-CE activities (GASS)
301020000	Other MOOE	CE/PAP1	NP-53.9 - Small Value Procurement	109,947.34	109,947.34		PCAF CE activites (PAP1)
	CAPITAL OUTLAY						
50604050 03	ICT Equipment	MITHI	Competitive Bidding	4,050,000.00		4,050,000.00	For upgrading of ICT facilities in consonance with the Agency's ISSP
5029903000	Internet Services	MITHI	Competitive Bidding	1,488,000.00	1,488,000.00		
50604050 15	ICt Software	MITHI	Competitive Bidding	750,000.00	-	750,000.00	
TOTAL				**85,361,570.54**	**80,561,570.54**	**4,800,000.00**	

Prepared by:

CELSO R. MATEO, JR.
Head, BAC Secretariat

Noted by:

FIDELIA DE ASIS ANDRES
Chairperson, BAC

Approved by :

LIZA G. BATTAD, Ph.D.
OIC, Executive Director

100010001	Representation Expenses	IC &D	Competitive Bidding	37,550.00	37,550.00		PCAF-IC & D meetings/activities
100010001	Representation Expenses	CE/PAP3	Competitive Bidding	165,000.00	165,000.00		PCAF-CE activities (PAP3)
100010001	Representation Expenses	CE/PAP1	Competitive Bidding	41,500.00	41,500.00		PCAF CE activites (PAP1)
100010001	Representation Expenses	PRAISE	Competitive Bidding	38,250.00	38,250.00	-	PRAISE meetings/activities
100010001	Representation Expenses	BAC	Competitive Bidding	44,000.00	44,000.00	-	PCAF-BAC meetings/activities
100010001	Representation Expenses	AFMD	Competitive Bidding	285,786.50	285,786.50	-	General Management Services
301020000	Representation Expenses	PMKMD	Competitive Bidding	1,128,300.00	1,128,300.00	-	Planning, Monitoring and Knowledge Management
301020000	Representation Expenses	PDCD	Competitive Bidding	558,744.00	558,744.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Representation Expenses	PMKMD	NP-53.9 - Small Value Procurement	856,400.00	856,400.00	-	Planning, Monitoring and Knowledge Management
301010000	Representation Expenses	PDCD	NP-53.9 - Small Value Procurement	858,000.00	858,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301010000	Representation Expenses	HRDC	Competitive Bidding	200,000.00	200,000.00		HR meetings/activities
301010000	Representation Expenses	HRMPSB	Competitive Bidding	241,500.00	241,500.00		HRMPSB meetings
301010000	Rent-Motor Vehicle	PDCD	NP-53.9 - Small Value Procurement	41,200.00	41,200.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Rent-Motor Vehicle	PMKMD	NP-53.9 - Small Value Procurement	192,000.00	192,000.00	-	Planning, Monitoring and Knowledge Management
100010001	Other MOOE	PDD	NP-53.9 - Small Value Procurement	5,090,939.05	5,090,939.05		Partnership Development
100010001	Other MOOE	OED	NP-53.9 - Small Value Procurement	128,800.00	128,800.00		Executive function related activities
301020000	Other MOOE	PMKMD	NP-53.9 - Small Value Procurement	260,000.00	260,000.00		Planning, Monitoring and Knowledge Management
301020000	Other MOOE	HRMPSB	NP-53.9 - Small Value Procurement	39,816.00	39,816.00		Human Resource Promotion and Selection Board
301020000	Other MOOE	CE/PAP2	NP-53.9 - Small Value Procurement	41,025.99	41,025.99		PCAF-CE activities (PAP2)
301020000	Other MOOE	CE/PAP3	NP-53.9 - Small Value Procurement	114,800.70	114,800.70		PCAF-CE activities (PAP3)
301020000	Other MOOE	CE/GASS	NP-53.9 - Small Value Procurement	51,167.87	51,167.87		PCAF-CE activities (GASS)
301020000	Other MOOE	CE/PAP1	NP-53.9 - Small Value Procurement	109,947.34	109,947.34		PCAF CE activites (PAP1)
	CAPITAL OUTLAY						
50604050 03	ICT Equipment	MITHI	Competitive Bidding	4,050,000.00		4,050,000.00	For upgrading of ICT facilities in consonance with the Agency's ISSP
5029903000	Internet Services	MITHI	Competitive Bidding	1,488,000.00	1,488,000.00		
50604050 15	ICt Software	MITHI	Competitive Bidding	750,000.00	-	750,000.00	
TOTAL				**85,361,570.54**	**80,561,570.54**	**4,800,000.00**	

Prepared by:

CELSO R. MATEO, JR.
Head, BAC Secretariat

Noted by:

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Chairperson, BAC

Approved by :

LIZA G. BATTAD, Ph.D.
OIC, Executive Director

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES **Operational Planning** Quality Form **Project Procurement Management Plan**	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		**950,322.71**													
	PS		**409,848.87**	PS												
	*PPS		79,606.37													
	*MES		148,941.54			148,941.54										
	*KMS		67,600.96													
	*PDS		113,700.00						56,850.00			56,850.00				
	NON-PS		**72,875.00**	Shopping												
	*PPS		27,775.00													
	Toner Cartridge, HP CB436A, Black	4	14,000.00			7,000.00						7,000.00				
	Ink Cartridge, CANON GI790, Black	4	1,400.00			700.00						700.00				
	Ink Cartridge, CANON GI790, Yellow	4	1,400.00			700.00						700.00				
	Ink Cartridge, CANON GI790, Magenta	4	1,400.00			700.00						700.00				
	Ink Cartridge, CANON GI790, Cyan	4	1,400.00			700.00						700.00				
	B BOARD, WHITE, A4	10	2,000.00			2,000.00						0.00				
	Double sided tape, foam type, 1 inch	10	750.00			750.00						0.00				
	STICKY NOTES, "sign here"	20	2,900.00			2,320.00						580.00				
	Inflation		2,525.00			1,487.00						1,038.00				
	*KMS		45,100.00													
	Ring Binder, plastic, 8mm	4	680.00			340.00						340.00				
	Ring Binder, plastic, 16mm	4	680.00			340.00						340.00				
	Ring Binder, plastic, 51mm	10	1,700.00			850.00						850.00				
	Coil Binder Ring for loose leaf, plastic, A5 (20 holes), 210mm	10	2,000.00			1,000.00						1,000.00				
	Coil Binder Ring for loose leaf, plastic, B5 (26 holes), 270mm	15	3,000.00			2,000.00						1,000.00				
	Industrial double-sided tape, foam type, 1 inch	20	8,000.00			5,200.00						2,800.00				
	B BOARD, WHITE, A4	5	1,800.00			900.00						900.00				
	B BOARD, WHITE, LEGAL	7	2,100.00			1,500.00						600.00				
	Sticker Paper, A4	6	1,500.00			900.00						600.00				
	Clear Sticker Paper, A4	10	2,000.00			1,000.00						1,000.00				
	Specialty Paper, Coated, A4 size, glossy, for laser / inkjet printing	10	1,000.00			500.00						500.00				
	Colored Copy Paper, 80gsm, Yellow	4	2,000.00			1,500.00						500.00				
	Colored Copy Paper, 80gsm, Green	4	2,000.00			1,500.00						500.00				
	Enclosure, USB 3.0 HDD & SSD Docking Station	2	3,000.00			3,000.00						-				
	INK, EPSON, T673, BLACK	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, CYAN	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, MAGENTA	3	1,500.00			1,000.00						500.00				
	INK, EPSON,T673, YELLOW	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, LIGHT CYAN	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, LIGHT MAGENTA	3	1,500.00			1,000.00						500.00				
	TONER, HPCF17A	2	2,800.00			2,800.00						-				
	Gun tacker	1	1,600.00			1,600.00						-				
	Gun tacker staple wire, 8mm, box	2	240.00			240.00						-				
	Other Supplies		**467,598.84**	Bidding												
	*PPS		2,598.84													
	EXTERNAL HARD DRIVE, 1 TB	1	2,598.84									2,598.84				
	*KMS		465,000.00													
	Cyan Toner	4	50,000.00					50,000.00								
	Magenta Toner	4	50,000.00					50,000.00								
	Yellow Toner	4	50,000.00					50,000.00								
	Black Toner	4	42,000.00					42,000.00								
	Cyan Drum	2	35,000.00					35,000.00								
	Magenta Drum	2	35,000.00					35,000.00								

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		**950,322.71**													
	PS		**409,848.87**	PS												
	*PPS		79,606.37													
	*MES		148,941.54			148,941.54										
	*KMS		67,600.96													
	*PDS		113,700.00						56,850.00			56,850.00				
	NON-PS		**72,875.00**	Shopping												
	*PPS		27,775.00													
	Toner Cartridge, HP CB436A, Black	4	14,000.00			7,000.00						7,000.00				
	Ink Cartridge, CANON GI790, Black	4	1,400.00			700.00						700.00				
	Ink Cartridge, CANON GI790, Yellow	4	1,400.00			700.00						700.00				
	Ink Cartridge, CANON GI790, Magenta	4	1,400.00			700.00						700.00				
	Ink Cartridge, CANON GI790, Cyan	4	1,400.00			700.00						700.00				
	B BOARD, WHITE, A4	10	2,000.00			2,000.00						0.00				
	Double sided tape, foam type, 1 inch	10	750.00			750.00						0.00				
	STICKY NOTES, "sign here"	20	2,900.00			2,320.00						580.00				
	Inflation		2,525.00			1,487.00						1,038.00				
	*KMS		45,100.00													
	Ring Binder, plastic, 8mm	4	680.00			340.00						340.00				
	Ring Binder, plastic, 16mm	4	680.00			340.00						340.00				
	Ring Binder, plastic, 51mm	10	1,700.00			850.00						850.00				
	Coil Binder Ring for loose leaf, plastic, A5 (20 holes), 210mm	10	2,000.00			1,000.00						1,000.00				
	Coil Binder Ring for loose leaf, plastic, B5 (26 holes), 270mm	15	3,000.00			2,000.00						1,000.00				
	Industrial double-sided tape, foam type, 1 inch	20	8,000.00			5,200.00						2,800.00				
	B BOARD, WHITE, A4	5	1,800.00			900.00						900.00				
	B BOARD, WHITE, LEGAL	7	2,100.00			1,500.00						600.00				
	Sticker Paper, A4	6	1,500.00			900.00						600.00				
	Clear Sticker Paper, A4	10	2,000.00			1,000.00						1,000.00				
	Specialty Paper, Coated, A4 size, glossy, for laser / inkjet printing	10	1,000.00			500.00						500.00				
	Colored Copy Paper, 80gsm, Yellow	4	2,000.00			1,500.00						500.00				
	Colored Copy Paper, 80gsm, Green	4	2,000.00			1,500.00						500.00				
	Enclosure, USB 3.0 HDD & SSD Docking Station	2	3,000.00			3,000.00						-				
	INK, EPSON, T673, BLACK	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, CYAN	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, MAGENTA	3	1,500.00			1,000.00						500.00				
	INK, EPSON,T673, YELLOW	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, LIGHT CYAN	3	1,500.00			1,000.00						500.00				
	INK, EPSON, T673, LIGHT MAGENTA	3	1,500.00			1,000.00						500.00				
	TONER, HPCF17A	2	2,800.00			2,800.00						-				
	Gun tacker	1	1,600.00			1,600.00						-				
	Gun tacker staple wire, 8mm, box	2	240.00			240.00						-				
	Other Supplies		**467,598.84**	Bidding												
	*PPS		2,598.84													
	EXTERNAL HARD DRIVE, 1 TB	1	2,598.84									2,598.84				
	*KMS		465,000.00													
	Cyan Toner	4	50,000.00					50,000.00								
	Magenta Toner	4	50,000.00					50,000.00								
	Yellow Toner	4	50,000.00					50,000.00								
	Black Toner	4	42,000.00					42,000.00								
	Cyan Drum	2	35,000.00					35,000.00								
	Magenta Drum	2	35,000.00					35,000.00								

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Yellow Drum	2	35,000.00					35,000.00								
	Black Drum	2	17,000.00					17,000.00								
	Belt Unit	2	31,000.00					31,000.00								
	Fuser	2	31,000.00					31,000.00								
	Waste Toner Box	6	31,000.00					31,000.00								
	Matte Paper Board, 13" x 19", 300 gsm	5 reams	10,000.00					10,000.00								
	Matte Paper, letter size, 80 gsm	10 reams	10,000.00					10,000.00								
	Matte Paper, A4 size, 80 gsm	10 reams	10,000.00					10,000.00								
	Matte Paper, Legal size, 80 gsm	5 reams	7,000.00					7,000.00								
	C2S paper, letter size, 85 gsm	5 reams	7,000.00					7,000.00								
	C2S paper, A4 size, 85 gsm	5 reams	7,000.00					7,000.00								
	C2S paper, Legal size, 85 gsm	5 reams	7,000.00					7,000.00								
	Representation Expense		**1,984,700.00**													
	*PPS		1,621,100.00													
	- Food (Additional Meals/Meetings w/n PCAF)		764,700.00													
	Policy Agenda Setting *127 pax / 550 per day (AM, Lunch, PM)*	127	69,850.00			69,850.00										
	CSO Consultation re: FY 2023 PBP *75 pax / 550 per day (AM, Lunch, PM)*	75	41,250.00			41,250.00										
	Monthly APMA meeeting *25 pax / 400 per day (AM, Lunch)*	250	100,000.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		10,000.00
	Agency Midyear MFO Validation Party *127 pax / 550 per day / 2 days (AM, Lunch, PM)*	254	139,700.00							139,700.00						
	Joint Midyear MFO Validation Party *75 pax / 400 per day (AM, Lunch)*	75	30,000.00								30,000.00					
	Agency Yearend MFO Validation Party *127 pax / 550 per day / 2 days (AM, Lunch, PM)*	254	139,700.00												139,700.00	
	Areawide Participatory Planning Workshop *406 pax / 550 per day (AM, Lunch, PM)*	406	223,300.00										37,400.00	185,900.00		
	Strategic Planning Workshop *39 pax / 550 per day (AM, Lunch, PM)*	38	20,900.00												20,900.00	
	- Food and Hotel Accommodation		856,400.00													
	Areawide Participatory Planning Workshop															
	Luzon A															
	CAR - 19 pax / 1800 per day / 2 days	19	68,400.00										68,400.00			
	Region 1 - 13 pax / 1800 per day / 2 days	13	46,800.00										46,800.00			
	Region 2 - 17 pax / 1800 per day / 2 days	17	61,200.00										61,200.00			
	Region 3 - 23 pax / 1800 per day / 2 days	23	82,800.00										82,800.00			
	Luzon B															
	Region 4A - 17 pax / 1800 per day / 2 days	17	61,200.00											61,200.00		
	Region 4B - 17 pax / 1800 per day / 2 days	17	61,200.00											61,200.00		
	Region 5 - 19 pax / 1800 per day / 2 days	19	68,400.00											68,400.00		
	Visayas															
	Region 6- 21 pax / 1750 per day	21	65,550.00											65,550.00		
	Region 7 - 19 pax / 1750 per day	19	33,250.00											33,250.00		
	Region 8 - 21 pax / 1750 per day	21	36,750.00											36,750.00		
	Mindanao A															
	Region 9- 13 pax / 1750 per day	13	44,750.00											44,750.00		
	Region 10 - 17 pax / 1750 per day	17	29,750.00											29,750.00		
	CARAGA - 17 pax / 1750 per day	17	29,750.00											29,750.00		
	Mindanao B															
	Region 11- 17 pax / 17500 per day / 2 days	17	57,800.00											57,800.00		
	Region 12 - 17 pax / 1700 per day / 2 days	17	57,800.00											57,800.00		
	BARMM - 15 pax / 1700 per day / 2 days	15	51,000.00											51,000.00		
	*MES		78,800.00													

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Yellow Drum	2	35,000.00					35,000.00								
	Black Drum	2	17,000.00					17,000.00								
	Belt Unit	2	31,000.00					31,000.00								
	Fuser	2	31,000.00					31,000.00								
	Waste Toner Box	6	31,000.00					31,000.00								
	Matte Paper Board, 13" x 19", 300 gsm	5 reams	10,000.00					10,000.00								
	Matte Paper, letter size, 80 gsm	10 reams	10,000.00					10,000.00								
	Matte Paper, A4 size, 80 gsm	10 reams	10,000.00					10,000.00								
	Matte Paper, Legal size, 80 gsm	5 reams	7,000.00					7,000.00								
	C2S paper, letter size, 85 gsm	5 reams	7,000.00					7,000.00								
	C2S paper, A4 size, 85 gsm	5 reams	7,000.00					7,000.00								
	C2S paper, Legal size, 85 gsm	5 reams	7,000.00					7,000.00								
	Representation Expense		**1,984,700.00**													
	*PPS		1,821,100.00													
	- Food (Additional Meals/Meetings w/n PCAF)		764,700.00													
	Policy Agenda Setting *127 pax / 550 per day (AM, Lunch, PM)*	127	69,850.00			69,850.00										
	CSO Consultation re: FY 2023 PBP *75 pax / 550 per day (AM, Lunch, PM)*	75	41,250.00			41,250.00										
	Monthly APMA meeeting *25 pax / 400 per day (AM, Lunch)*	250	100,000.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		10,000.00
	Agency Midyear MFO Validation Party *127 pax / 550 per day / 2 days (AM, Lunch, PM)*	254	139,700.00							139,700.00						
	Joint Midyear MFO Validation Party *75 pax / 400 per day (AM, Lunch)*	75	30,000.00								30,000.00					
	Agency Yearend MFO Validation Party *127 pax / 550 per day / 2 days (AM, Lunch, PM)*	254	139,700.00												139,700.00	
	Areawide Participatory Planning Workshop *406 pax / 550 per day (AM, Lunch, PM)*	406	223,300.00										37,400.00	185,900.00		
	Strategic Planning Workshop *39 pax / 550 per day (AM, Lunch, PM)*	38	20,900.00												20,900.00	
	- Food and Hotel Accommodation		856,400.00													
	Areawide Participatory Planning Workshop															
	Luzon A															
	CAR - 19 pax / 1800 per day / 2 days	19	68,400.00										68,400.00			
	Region 1 - 13 pax / 1800 per day / 2 days	13	46,800.00										46,800.00			
	Region 2 - 17 pax / 1800 per day / 2 days	17	61,200.00										61,200.00			
	Region 3 - 23 pax / 1800 per day / 2 days	23	82,800.00										82,800.00			
	Luzon B															
	Region 4A - 17 pax / 1800 per day / 2 days	17	61,200.00											61,200.00		
	Region 4B - 17 pax / 1800 per day / 2 days	17	61,200.00											61,200.00		
	Region 5 - 19 pax / 1800 per day / 2 days	19	68,400.00											68,400.00		
	Visayas															
	Region 6- 21 pax / 1750 per day	21	65,550.00											65,550.00		
	Region 7 - 19 pax / 1750 per day	19	33,250.00											33,250.00		
	Region 8 - 21 pax / 1750 per day	21	36,750.00											36,750.00		
	Mindanao A															
	Region 9- 13 pax / 1750 per day	13	44,750.00											44,750.00		
	Region 10 - 17 pax / 1750 per day	17	29,750.00											29,750.00		
	CARAGA - 17 pax / 1750 per day	17	29,750.00											29,750.00		
	Mindanao B															
	Region 11- 17 pax / 17500 per day / 2 days	17	57,800.00											57,800.00		
	Region 12 - 17 pax / 1700 per day / 2 days	17	57,800.00											57,800.00		
	BARMM - 15 pax / 1700 per day / 2 days	15	51,000.00											51,000.00		
	*MES		78,800.00													

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	> Produce and distribute various knowledge products = Quarterly Newsletter Paper: 8 pages (4 leaves, back-to-back) Size: 8,27in x 11,69in (A4 size) A3(11,69 x 16,54 spread sheet) Stock: C2S #80 Full color: color separations provided by the printer Soft copy file provided by PCAF Binding: Saddle Stitch	36000	400,000.00	Public Bidding	400,000.00											
	> Produce and distribute various knowledge products = Annual Report Color proofing: Full color Size: cover: 8.5" x 11"/Spread 17 x 11 text pp: 8.5" x 11"/Spread 17 x 11 Paper Stock: cover: C2S #220 (2 sides coated, glossy) inside pages: Matte #100 Process: Offset machine Binding: Perfect binding Color: cover: full color with matte lamination and spot UV	500	250,000.00	Public Bidding				250,000.00								
	> Reproduce/print new knowledge products developed = Brochures Pages: 2-side (tri-fold) Size: A4 (spread) Color: full color, color separation provided by the printer Stock: C2S #80 Binding: Tri-fold, loose, 2 folds, 3 panels = ECO BAG (NON-WOVEN) Plain, no strip With sided silk screen printing of colored PCAF logo and website address Size: Medium (Height: 14.50 inches, Length: 12 inches, Width: 3 inches)	500	576,000.00	Public Bidding									288,000.00	288,000.00		
	Communication Expenses		**86,400.00**													
	*KMS		48,000.00													
	Telepone (Mobile)	5	48,000.00	Bidding	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	*PDS		38,400.00													
	Telepone (Mobile)		38,400.00	Bidding	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
	Other MOOE		60,000.00													
	*KMS		10,000.00													
	Participate in agri-fishery exhibits		10,000.00	Bidding						10,000.00						
	*PDS		50,000.00													
	-Subscriptions (Powtoon, Canva, Zoom)		50,000.00	Bidding		50,000.00										
	MES															
	Consultancy Services															
	Evaluative Study		9,500,000.00	G to G		1,800,000.00	3,600,000.00							1,800,000.00	2,300,000.00	
	Policy Study 1		3,250,000.00	G to G		790,000.00	1,080,000.00							540,000.00	840,000.00	
	Policy Study 2		3,250,000.00	G to G		790,000.00	1,080,000.00							540,000.00	840,000.00	
	Legal Services															
	Notarial		21,000.00	Shopping			21,000.00									
	Rental Expenses															
	Vehicle Rental		192,000.00	Shopping								96,000.00	96,000.00			

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	> Produce and distribute various knowledge products = Quarterly Newsletter Paper: 8 pages (4 leaves, back-to-back) Size: 8,27in x 11,69in (A4 size) A3(11,69 x 16,54 spread sheet) Stock: C2S #80 Full color: color separations provided by the printer Soft copy file provided by PCAF Binding: Saddle Stitch	36000	400,000.00	Public Bidding	400,000.00											
	> Produce and distribute various knowledge products = Annual Report Color proofing: Full color Size: cover: 8.5" x 11"/Spread 17 x 11 text pp: 8.5" x 11"/Spread 17 x 11 Paper Stock: cover: C2S #220 (2 sides coated, glossy) inside pages: Matte #100 Process: Offset machine Binding: Perfect binding Color: cover: full color with matte lamination and spot UV	500	250,000.00	Public Bidding				250,000.00								
	> Reproduce/print new knowledge products developed = Brochures Pages: 2-side (tri-fold) Size: A4 (spread) Color: full color, color separation provided by the printer Stock: C2S #80 Binding: Tri-fold, loose, 2 folds, 3 panels = ECO BAG (NON-WOVEN) Plain, no strip With sided silk screen printing of colored PCAF logo and website address Size: Medium (Height: 14.50 inches, Length: 12 inches, Width: 3 inches)	500	576,000.00	Public Bidding									288,000.00	288,000.00		
	Communication Expenses		**86,400.00**													
	*KMS		48,000.00													
	Telepone (Mobile)	5	48,000.00	Bidding	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	*PDS		38,400.00													
	Telepone (Mobile)		38,400.00	Bidding	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
	Other MOOE		60,000.00													
	*KMS		10,000.00													
	Participate in agri-fishery exhibits		10,000.00	Bidding						10,000.00						
	*PDS		50,000.00													
	-Subscriptions (Powtoon, Canva, Zoom)		50,000.00	Bidding		50,000.00										
	MES															
	Consultancy Services															
	Evaluative Study		9,500,000.00	G to G		1,800,000.00	3,600,000.00							1,800,000.00	2,300,000.00	
	Policy Study 1		3,250,000.00	G to G		790,000.00	1,080,000.00							540,000.00	840,000.00	
	Policy Study 2		3,250,000.00	G to G		790,000.00	1,080,000.00							540,000.00	840,000.00	
	Legal Services															
	Notarial		21,000.00	Shopping			21,000.00									
	Rental Expenses															
	Vehicle Rental		192,000.00	Shopping								96,000.00	96,000.00			

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Semi-Expendables		28,000.00	PS			28,000.00									
	KMS															
	Corporate Image Building Collateral		200,000.00	Bidding						200,000.00						
	Advertising Expenses		-													
	> Media linkages activities = Public and Media Relations services = Publication advertisement	3	860,400.00					500,000.00		160,400.00						200,000.00
TOTAL BUDGET:			24,162,130.67		517,179.83	3,927,264.69	5,998,179.83	1,332,179.83	178,029.83	1,495,279.83	151,179.83	534,467.68	804,179.83	4,073,979.83	4,634,779.83	515,429.83

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

ESTRELLA V. TULAY
Chief, PMKMD
Date Signed:

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section
Date Signed:

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director
Date Signed:

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

PLANNING, MONITORING and KNOWLEDGE MANAGEMENT DIVISION (PMKMD)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Semi-Expendables		28,000.00	PS			28,000.00									
	KMS															
	Corporate Image Building Collateral		200,000.00	Bidding						200,000.00						
	Advertising Expenses		-													
	> Media linkages activities = Public and Media Relations services = Publication advertisement	3	860,400.00					500,000.00		180,400.00						200,000.00
TOTAL BUDGET:			24,162,130.67		517,179.83	3,927,264.69	5,998,179.83	1,332,179.83	178,029.83	1,495,279.83	151,179.83	534,467.68	804,179.83	4,073,979.83	4,634,779.83	515,429.83

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

ESTRELLA V. TULAY
Chief, PMKMD
Date Signed:

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section
Date Signed:

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director
Date Signed:

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES **Operational Planning** Quality Form **Project Procurement Management Plan**	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

FY 2022

Division: Office of the Executive Director

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Supplies and Materials															
	Office Supplies (PS)															
	Activity: Executive Meeting		128,506.30			33,401.89			61,702.52			33,401.89				
	INSECTICIDE, aerosol type	can														
	LIQUID HAND SANITIZER, 500mL	bottle														
	ALCOHOL, ethyl, 68%-72%, 1 Gallon	gallon														
	INK, for stamp pad	bottle														
	PAPER, MULTICOPY, A4, 80 gsm	reams														
	PAPER, MULTICOPY, Legal, 80gsm	reams														
	RECORD BOOK, 1000 PAGES	book														
	TISSUE, interfolded paper towel	pack														
	GLUE, all purpose	jar														
	STAPLE WIRE, standard	box														
	TAPE, masking, 24mm	roll														
	TAPE, MASKING, 48mm	roll														
	TAPE, transparent, 24mm	roll														
	TAPE, transparent, 48mm	roll														
	AIR FRESHENER, aerosol type	can														
	CLEANER, toilet and urinal	bottle														
	DETERGENT BAR, 140g	piece														
	DETERGENT POWDER, all-purpose, 1kg	pack														
	LIQUID HAND SOAP, 500mL	bottle														
	CORRECTION TAPE, 8m	piece														
	ENVELOPE, documentary, A4	box														
	ENVELOPE, DOCUMENTARY, for legal size docu	box														
	ENVELOPE, mailing	box														
	ENVELOPE, mailing, with window	box														
	FOLDER, L-type, A4	pack														
	FOLDER, L-type, legal	pack														
	MARKER, fluorescent	set														
	MARKER, whiteboard, black	piece														
	MARKER, whiteboard, blue	piece														
	MARKER, whiteboard, red	piece														

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

FY 2022

Division: Office of the Executive Director

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Supplies and Materials															
	Office Supplies (PS)															
	Activity: Executive Meeting		128,506.30			33,401.89			61,702.52			33,401.89				
	INSECTICIDE, aerosol type	can														
	LIQUID HAND SANITIZER, 500mL	bottle														
	ALCOHOL, ethyl, 68%-72%, 1 Gallon	gallon														
	INK, for stamp pad	bottle														
	PAPER, MULTICOPY, A4, 80 gsm	reams														
	PAPER, MULTICOPY, Legal, 80gsm	reams														
	RECORD BOOK, 1000 PAGES	book														
	TISSUE, interfolded paper towel	pack														
	GLUE, all purpose	jar														
	STAPLE WIRE, standard	box														
	TAPE, masking, 24mm	roll														
	TAPE, MASKING, 48mm	roll														
	TAPE, transparent, 24mm	roll														
	TAPE, transparent, 48mm	roll														
	AIR FRESHENER, aerosol type	can														
	CLEANER, toilet and urinal	bottle														
	DETERGENT BAR, 140g	piece														
	DETERGENT POWDER, all-purpose, 1kg	pack														
	LIQUID HAND SOAP, 500mL	bottle														
	CORRECTION TAPE, 8m	piece														
	ENVELOPE, documentary, A4	box														
	ENVELOPE, DOCUMENTARY, for legal size docu	box														
	ENVELOPE, mailing	box														
	ENVELOPE, mailing, with window	box														
	FOLDER, L-type, A4	pack														
	FOLDER, L-type, legal	pack														
	MARKER, fluorescent	set														
	MARKER, whiteboard, black	piece														
	MARKER, whiteboard, blue	piece														
	MARKER, whiteboard, red	piece														

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	MARKER, permanent, black, bullet type	piece														
	MARKER, permanent, blue, bullet type	piece														
	MARKER, permanent, red, bullet type	piece														
	STAMP PAD, felt	piece														
	PUNCHER, paper, heavy duty	piece														
	SCISSORS, symmetrical	pair														
	STAPLE REMOVER, plier type	piece														
	TONER CART, HP CE285A (HP85A), Black	cart														
	Toner Cartridge, HP CF217A (HP17A) Black Lase	cart														
	TONER CART, HP Q2612A, Black	cart														
	Office Supplies (Non PS)															
	Activity: Executive Meeting		27,993.70			9,331.24			9,331.23			9,331.23				
	Sign Pen	40 pcs														
	Note Pad	24 pads														
	Sticky Note Pad	24 pads														
	Box File	12 pcs														
	Mega File Box	12 pcs														
	Disinfectant Spray	48 pcs														
	Bathroom Tissue	24 packs														
	Semi Expendable Machineries															
	Activity: Executive Meeting		131,900.00			88,150.00						43,750.00				
	Printer	3 pcs														
	Scanner	1 pc														
	Air Purifier	4 pcs														
	Semi Expendable F&F															
	Activity: Executive Meeting		56,000.00			28,000.00			28,000.00							
	Electric Fan	2 pcs														
	Wooden Frame	2 pcs														
	Sofa	2 pcs														
	Other Supplies Expenses															
	Executive Meeting		150,000.00						75,000.00			75,000.00				
	Other Professional Services															
	Executive Meeting		283,487.00		23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.90	23,623.90
	Other Maintenance & Operating Expenses															
	Representation Expense (Meal only)															
	Activity: Executive Meeting		491,000.00		40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.74
	Breakfast	256 pax														
	AM Snacks	660 pax														
	Lunch	660 pax														

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	MARKER, permanent, black, bullet type	piece														
	MARKER, permanent, blue, bullet type	piece														
	MARKER, permanent, red, bullet type	piece														
	STAMP PAD, felt	piece														
	PUNCHER, paper, heavy duty	piece														
	SCISSORS, symmetrical	pair														
	STAPLE REMOVER, plier type	piece														
	TONER CART, HP CE285A (HP85A), Black	cart														
	Toner Cartridge, HP CF217A (HP17A) Black Lase	cart														
	TONER CART, HP Q2612A, Black	cart														
	Office Supplies (Non PS)															
	Activity: Executive Meeting		27,993.70			9,331.24			9,331.23			9,331.23				
	Sign Pen	40 pcs														
	Note Pad	24 pads														
	Sticky Note Pad	24 pads														
	Box File	12 pcs														
	Mega File Box	12 pcs														
	Disinfectant Spray	48 pcs														
	Bathroom Tissue	24 packs														
	Semi Expendable Machineries															
	Activity: Executive Meeting		131,900.00			88,150.00						43,750.00				
	Printer	3 pcs														
	Scanner	1 pc														
	Air Purifier	4 pcs														
	Semi Expendable F&F															
	Activity: Executive Meeting		56,000.00			28,000.00			28,000.00							
	Electric Fan	2 pcs														
	Wooden Frame	2 pcs														
	Sofa	2 pcs														
	Other Supplies Expenses															
	Executive Meeting		150,000.00						75,000.00			75,000.00				
	Other Professional Services															
	Executive Meeting		283,487.00		23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.92	23,623.90	23,623.90
	Other Maintenance & Operating Expenses															
	Representation Expense (Meal only)															
	Activity: Executive Meeting		491,000.00		40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.66	40,916.74
	Breakfast	256 pax														
	AM Snacks	660 pax														
	Lunch	660 pax														

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	PM Snacks	660 pax														
	Dinner	256 pax														
	ICT Software Subscription															
	Zoom Subscription	1 year	28,800.00												28,800.00	
	Other MOOE															
	Tablet (Android)	6 pcs	100,000.00						50,000.00			50,000.00				
TOTAL BUDGET:			**1,397,687.00**		**64,540.58**	**223,423.71**	**64,540.58**	**64,540.58**	**288,574.33**	**64,540.58**	**64,540.58**	**276,023.70**	**64,540.58**	**64,540.58**	**93,340.56**	**64,540.64**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

JUNRY Y. DANILA
Staff, OED
Date Signed: (MM-DD-YY)

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section
Date Signed: (MM-DD-YY)

Approved by:

LIZA G. BATTAD, Ph.D
OIC Executive Director
Date Signed: (MM-DD-YY)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	PM Snacks	660 pax														
	Dinner	256 pax														
	ICT Software Subscription															
	Zoom Subscription	1 year	28,800.00												28,800.00	
	Other MOOE															
	Tablet (Android)	6 pcs	100,000.00						50,000.00			50,000.00				
TOTAL BUDGET:			**1,397,687.00**		**64,540.58**	**223,423.71**	**64,540.58**	**64,540.58**	**288,574.33**	**64,540.58**	**64,540.58**	**276,023.70**	**64,540.58**	**64,540.58**	**93,340.56**	**64,540.64**

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Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

JUNRY A DANILA
Staff, OED
Date Signed: (MM-DD-YY)

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section
Date Signed: (MM-DD-YY)

Approved by:

LIZA G. BATTAD, Ph.D
OIC Executive Director
Date Signed: (MM-DD-YY)

AUDREY

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN - FY 2022

Division: Policy Development and Coordination Division
Section

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Supplies and Materials															
	Office Supplies			Agency to Agency												
	- Conduct of Regular Consultations															
	- Conduct of Consultations/Forum/Review															
	ALCOHOL, Ethyl, 68%-72%, 500 ml	100	6,656.00						3,328.00			3,328.00				
	RAGS, all cotton	10	538.20						538.20							
	PAPER, Multi-Purpose (COPY) A4, 70 gsm	30	3,930.40						1,965.20			1,965.20				
	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	30	4,738.40						2,369.20			2,369.20				
	PAPER, PARCHMENT, size: 210 x 297mm, multi-purpose	5	490.25									490.25				
	RECORD BOOK, 300 PAGES, size: 214mm x 278mm min	8	1,131.52						565.76			565.76				
	RECORD BOOK, 500 PAGES, size: 214mm x 278mm	12	2,446.08						1,223.04			1,223.04				
	TOILET TISSUE PAPER, 2-ply, 100% recycled	100	8,684.00						4,342.00			4,342.00				
	TISSUE, interfolded paper towel	100	3,484.00						1,742.00			1,742.00				
	STAPLE WIRE, STANDARD, (26/6)	10	1,054.50						1,054.50							
	EXTERNAL HARD DRIVE, 1 TB	25	87,500.00									87,500.00				
	USB FLASH DRIVE, 16 GB capacity	25	4,186.00									4,186.00				
	MOUSE, OPTICAL, USB CONNECTION TYPE, 1 unit	25	2,782.50									2,782.50				
	CORRECTION TAPE, film base type, UL 6m min	50	584.00						292.00			292.00				
	DATA FOLDER, made of chipboard, taglia lock	20	1,376.80									1,376.80				
	FILE TAB DIVIDER, bristol board, for A4	10	111.30									111.30				
	FILE TAB DIVIDER, bristol board, for legal	10	142.30									142.30				
	FOLDER, FANCY, for legal size documents	2	623.76									623.76				
	FOLDER, L-TYPE, PLASTIC, for A4 size documents	5	857.15									857.15				
	FOLDER, L-TYPE, PLASTIC, for legal size documents	5	600.00									600.00				
	FOLDER, TAGBOARD, for legal size documents	5	1,606.80									1,606.80				
	MAGAZINE FILE BOX, LARGE size, made of chipboar	30	1,248.00									1,248.00				
	STAPLER, BINDER TYPE, heavy duty, desktop	1	914.16									914.16				
	PAPER SHREDDER	1	5,699.20						5,699.20							
	INK CART, CANON CL-811, Colored	2	2,059.20									2,059.20				
	INK CART, CANON PG-810, Black	2	1,560.00									1,560.00				

AUDREY

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN - FY 2022

Division: Policy Development and Coordination Division
Section

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Supplies and Materials															
	Office Supplies			Agency to Agency												
	- Conduct of Regular Consultations															
	- Conduct of Consultations/Forum/Review															
	ALCOHOL, Ethyl, 68%-72%, 500 ml	100	6,656.00						3,328.00			3,328.00				
	RAGS, all cotton	10	538.20						538.20							
	PAPER, Multi-Purpose (COPY) A4, 70 gsm	30	3,930.40						1,965.20			1,965.20				
	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	30	4,738.40						2,369.20			2,369.20				
	PAPER, PARCHMENT, size: 210 x 297mm, multi-purpose	5	490.25									490.25				
	RECORD BOOK, 300 PAGES, size: 214mm x 278mm min	8	1,131.52						565.76			565.76				
	RECORD BOOK, 500 PAGES, size: 214mm x 278mm	12	2,446.08						1,223.04			1,223.04				
	TOILET TISSUE PAPER, 2-ply, 100% recycled	100	8,684.00						4,342.00			4,342.00				
	TISSUE, interfolded paper towel	100	3,484.00						1,742.00			1,742.00				
	STAPLE WIRE, STANDARD, (26/6)	10	1,054.50						1,054.50							
	EXTERNAL HARD DRIVE, 1 TB	25	87,500.00									87,500.00				
	USB FLASH DRIVE, 16 GB capacity	25	4,186.00									4,186.00				
	MOUSE, OPTICAL, USB CONNECTION TYPE, 1 unit	25	2,782.50									2,782.50				
	CORRECTION TAPE, film base type, UL 6m min	50	584.00						292.00			292.00				
	DATA FOLDER, made of chipboard, taglia lock	20	1,376.80									1,376.80				
	FILE TAB DIVIDER, bristol board, for A4	10	111.30									111.30				
	FILE TAB DIVIDER, bristol board, for legal	10	142.30									142.30				
	FOLDER, FANCY, for legal size documents	2	623.76									623.76				
	FOLDER, L-TYPE, PLASTIC, for A4 size documents	5	857.15									857.15				
	FOLDER, L-TYPE, PLASTIC, for legal size documents	5	600.00									600.00				
	FOLDER, TAGBOARD, for legal size documents	5	1,606.80									1,606.80				
	MAGAZINE FILE BOX, LARGE size, made of chipboar	30	1,248.00									1,248.00				
	STAPLER, BINDER TYPE, heavy duty, desktop	1	914.16									914.16				
	PAPER SHREDDER	1	5,699.20						5,699.20							
	INK CART, CANON CL-811, Colored	2	2,059.20									2,059.20				
	INK CART, CANON PG-810, Black	2	1,560.00									1,560.00				

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	INK CART, EPSON C13T664100 (T6641), Black	6	1,996.80									1,996.80				
	INK CART, EPSON C13T664200 (T6642), Cyan	3	998.40									998.40				
	INK CART, EPSON C13T664300 (T6643), Magenta	3	998.40									998.40				
	INK CART, EPSON C13T664400 (T6644), Yellow	3	998.40									998.40				
	INK CART, HP CN692AA, (HP704), Black	4	2,520.00									2,520.00				
	INK CART, HP CN693AA, (HP704), Tri-color	4	2,520.00									2,520.00				
	TONER CART, HP CE285A (HP85A), Black	2	6,864.00									6,864.00				
	TONER CART, HP CE310A, Black	4	10,458.24									10,458.24				
	TONER CART, HP CE311A, Cyan	3	7,628.40									7,628.40				
	TONER CART, HP CE312A, Yellow	3	7,628.40									7,628.40				
	TONER CART, HP CE313A, Magenta	3	7,628.40									7,628.40				
	Toner Cartridge, HP CF217A (HP17A) Black LaserJet	4	12,176.32									12,176.32				
	TONER CART, HP CE320A, Black	2	5,832.32									5,832.32				
	TONER CART, HP CE321A, Cyan	2	6,144.32									6,144.32				
	TONER CART, HP CE322A, Yellow	2	6,144.32									6,144.32				
	TONER CART, HP CE323A, Magenta	2	6,144.32									6,144.32				
	SIGN PEN, BLACK, liquid/gel ink, 0.5mm needle tip	30	1,038.30						1,038.30							
	PARACETAMOL (25 tablets)	6	570.00	Shopping/Small Value Procurement					570.00							
	MEFENIC ACID 20 tablets)	6	450.00						450.00							
	VITAMIN C	300	48,000.00						48,000.00							
	BETADINE FOR WOUND	3	426.00						426.00							
	CITIRIZINE	3	528.00						528.00							
	BANDAID	3	216.00						216.00							
	BLOOD PRESSURE MONITOR	2	16,800.00						16,800.00							
	B Board, long - white, green, yellow P1000@/ream	5	5,000.00	Shopping/Small Value Procurement								5,000.00				
	Colored Paper, long-green, yellow, blue P1000@/ream	5	5,000.00									5,000.00				
	TONER CARTRIDGE, Canon Lasershot Printer 6650, C	2	17,000.00									17,000.00				
	TONER CART, KYOCERA TK-1168	4	22,000.00									22,000.00				
	Brother Ink Cart DCP T700w BT5000C	2	1,000.00									1,000.00				
	Brother Ink Cart DCP T700w BT5000Y	2	1,000.00									1,000.00				
	Brother Ink Cart DCP T700w BT5000M	2	1,000.00									1,000.00				
	Brother Ink Cart DCP T700w BT5000B	2	1,000.00									1,000.00				
	INK CARTRIDGE, EPSON L1800 (BK 673)	2	1,600.00									1,600.00				

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	INK CART, EPSON C13T664100 (T6641), Black	6	1,996.80									1,996.80				
	INK CART, EPSON C13T664200 (T6642), Cyan	3	998.40									998.40				
	INK CART, EPSON C13T664300 (T6643), Magenta	3	998.40									998.40				
	INK CART, EPSON C13T664400 (T6644), Yellow	3	998.40									998.40				
	INK CART, HP CN692AA, (HP704), Black	4	2,520.00									2,520.00				
	INK CART, HP CN693AA, (HP704), Tri-color	4	2,520.00									2,520.00				
	TONER CART, HP CE285A (HP85A), Black	2	6,864.00									6,864.00				
	TONER CART, HP CE310A, Black	4	10,458.24									10,458.24				
	TONER CART, HP CE311A, Cyan	3	7,628.40									7,628.40				
	TONER CART, HP CE312A, Yellow	3	7,628.40									7,628.40				
	TONER CART, HP CE313A, Magenta	3	7,628.40									7,628.40				
	Toner Cartridge, HP CF217A (HP17A) Black LaserJet	4	12,176.32									12,176.32				
	TONER CART, HP CE320A, Black	2	5,832.32									5,832.32				
	TONER CART, HP CE321A, Cyan	2	6,144.32									6,144.32				
	TONER CART, HP CE322A, Yellow	2	6,144.32									6,144.32				
	TONER CART, HP CE323A, Magenta	2	6,144.32									6,144.32				
	SIGN PEN, BLACK, liquid/gel ink, 0.5mm needle tip	30	1,038.30						1,038.30							
	PARACETAMOL (25 tablets)	6	570.00	Shopping/Small Value Procurement					570.00							
	MEFENIC ACID 20 tablets)	6	450.00						450.00							
	VITAMIN C	300	48,000.00						48,000.00							
	BETADINE FOR WOUND	3	426.00						426.00							
	CITIRIZINE	3	528.00						528.00							
	BANDAID	3	216.00						216.00							
	BLOOD PRESSURE MONITOR	2	16,800.00						16,800.00							
	B Board, long - white, green, yellow P1000@/ream	5	5,000.00	Shopping/Small Value Procurement								5,000.00				
	Colored Paper, long-green, yellow, blue P1000@/ream	5	5,000.00									5,000.00				
	TONER CARTRIDGE, Canon Lasershot Printer 6650, C	2	17,000.00									17,000.00				
	TONER CART, KYOCERA TK-1168	4	22,000.00									22,000.00				
	Brother Ink Cart DCP T700w BT5000C	2	1,000.00									1,000.00				
	Brother Ink Cart DCP T700w BT5000Y	2	1,000.00									1,000.00				
	Brother Ink Cart DCP T700w BT5000M	2	1,000.00									1,000.00				
	Brother Ink Cart DCP T700w BT5000B	2	1,000.00									1,000.00				
	INK CARTRIDGE, EPSON L1800 (BK 673)	2	1,600.00									1,600.00				

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	INK CARTRIDGE, EPSON L1800 (LM 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (LC 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (Y 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (M 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (C 673)	2	1,600.00									1,600.00				
	Semi Expendable			Shopping/Small Value Procurement												
	- National Banner Program Committee															
	Web cam P3,000@	5	15,000.00	Shopping/Small Value Procurement				15,000.00								
	Headset P2,000@	5	10,000.00					10,000.00								
	- OPPC															
	Printer, colored, print, scan, copy, P14,800@	5	148,000.00					74,000.00				74,000.00				
	Other Supplies			Shopping/Small Value Procurement												
	Conduct of Regular Consultations															
	- NAF Council Meeting		-													
	Tarpaulin: P1500/pc	2	3,000.00					1,500.00							1,500.00	
	Motivational Token, P3,000@	250	750,000.00					150,000.00							600,000.00	
	- National Banner Program Committee															
	Tarpaulin: P1500/pc	2	3,000.00							1,500.00			1,500.00			
	Motivational Token, P2,000@	15	30,000.00										30,000.00			
	Advocacy Jacket P1,200@, 15pax/com. (12 com)	180	216,000.00										216,000.00			
	Conduct of Consultations/Forum/Review															
	- Sectoral Consultations/Forum/Review													-		
	Advocacy Jacket, P1,200/pc, 250 pax	250	300,000.00											180,000.00	120,000.00	
	Communication Expenses -			Shopping/Small Value Procurement												
	Mobile (celcard)															
	Conduct of Regular Consultations		-													
	- Special Budget Committee, 1 chair	12	10,500.00				1,500.00			1,500.00			1,500.00		6,000.00	
	- NBPC, 8 chairs	96	48,000.00				12,000.00			12,000.00			12,000.00		12,000.00	
	- OPPC, 4 chairs	48	24,000.00				6,000.00			6,000.00			6,000.00		6,000.00	

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	INK CARTRIDGE, EPSON L1800 (LM 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (LC 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (Y 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (M 673)	2	1,600.00									1,600.00				
	INK CARTRIDGE, EPSON L1800 (C 673)	2	1,600.00									1,600.00				
	Semi Expendable			Shopping/Small Value Procurement												
	- National Banner Program Committee															
	Web cam P3,000@	5	15,000.00	Shopping/Small Value Procurement				15,000.00								
	Headset P2,000@	5	10,000.00					10,000.00								
	- OPPC															
	Printer, colored, print, scan, copy, P14,800@	5	148,000.00					74,000.00				74,000.00				
	Other Supplies			Shopping/Small Value Procurement												
	Conduct of Regular Consultations															
	- NAF Council Meeting		-													
	Tarpaulin: P1500/pc	2	3,000.00					1,500.00							1,500.00	
	Motivational Token, P3,000@	250	750,000.00					150,000.00							600,000.00	
	- National Banner Program Committee															
	Tarpaulin: P1500/pc	2	3,000.00							1,500.00			1,500.00			
	Motivational Token, P2,000@	15	30,000.00										30,000.00			
	Advocacy Jacket P1,200@, 15pax/com. (12 com)	180	216,000.00										216,000.00			
	Conduct of Consultations/Forum/Review															
	- Sectoral Consultations/Forum/Review													-		
	Advocacy Jacket, P1,200/pc, 250 pax	250	300,000.00											180,000.00	120,000.00	
	Communication Expenses -			Shopping/Small Value Procurement												
	Mobile (celcard)															
	Conduct of Regular Consultations		-													
	- Special Budget Committee, 1 chair	12	10,500.00				1,500.00			1,500.00			1,500.00		6,000.00	
	- NBPC, 8 chairs	96	48,000.00				12,000.00			12,000.00			12,000.00		12,000.00	
	- OPPC, 4 chairs	48	24,000.00				6,000.00			6,000.00			6,000.00		6,000.00	

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	- NAMDAC, 1 chair	6	3,000.00				500.00			1,000.00			1,000.00		500.00	
	celcard P500@/chairperson/month															
	Conduct of Consultations/Forum/Review															
	- Performance Review (2 days)	100	30,000.00											30,000.00		
	- Sectoral Consultation/Forum (2 days)	100	30,000.00											30,000.00		
	- Sectoral Consultation/Forum (2 days)	100	30,000.00											30,000.00		
	- Sectoral Consultation/Forum (2 days)	100	30,000.00												30,000.00	
	- Sectoral Consultation/Forum (2 days)	100	30,000.00												30,000.00	
	celcard @P300/pax/day; 50 pax															
	Professional Services															
	Other Prof'l Services															
	NAFCouncil - P25,000/event, 1 meeting	2	50,000.00					25,000.00							25,000.00	
	Other Maintenance & Operating Expenses															
	Representation Expense			Shopping/Small Value Procurement												
	- Meals *(AM/PM Snacks=P150; Lunch=P250)*															
	Conduct of Regular Consultations															
	- NAF Council Meeting, 100pax/mtg, 2mtgs	200	110,000.00					55,000.00							55,000.00	
	- Special Budget Com, 40pax/mtg, 3mtgs	120	32,000.00					16,000.00				16,000.00				
	- NBPC, 35pax/mtg, 24 mtgs	840	336,000.00			28,000.00	84,000.00	28,000.00	42,000.00	42,000.00	28,000.00	42,000.00	42,000.00			
	- OPPC, 35pax/mtg, 12 mtgs	420	168,000.00			14,000.00	42,000.00	14,000.00	14,000.00	28,000.00	14,000.00	14,000.00	28,000.00			
	- NAMDAC, 10pax/mtg, 5 mtgs + 1 mtg pa	50	24,000.00				4,000.00	4,000.00	4,000.00		4,000.00	4,000.00		4,000.00		
	- CPES, 15pax/mtg, 2 mtgs	30	12,000.00										6,000.00			6,000.00
	Conduct of Consultations/Forum/Review= 40 pax/day															
	- Performance Review (2 days)	80	44,000.00											44,000		
	- Sectoral Consultation/Forum (2 days)	80	44,000.00											44,000		
	- Sectoral Consultation/Forum (2 days)	80	44,000.00											44,000		
	- Sectoral Consultation/Forum (2 days)	80	44,000.00												44,000	
	- Food and Accommodation															
	- Sectoral Consultation/Forum (2 days)	80	558,744.00												558,744	
	- Venue Rental - P20,600/day			Agency to Agency												
	- NAF Council, 1 mtg	2	41,200.00					20,600.00							20,600.00	

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	- NAMDAC, 1 chair	6	3,000.00				500.00			1,000.00			1,000.00		500.00	
	celcard P500@/chairperson/month															
	Conduct of Consultations/Forum/Review															
	- Performance Review (2 days)	100	30,000.00											30,000.00		
	- Sectoral Consultation/Forum (2 days)	100	30,000.00											30,000.00		
	- Sectoral Consultation/Forum (2 days)	100	30,000.00											30,000.00		
	- Sectoral Consultation/Forum (2 days)	100	30,000.00												30,000.00	
	- Sectoral Consultation/Forum (2 days)	100	30,000.00												30,000.00	
	celcard @P300/pax/day; 50 pax															
	Professional Services															
	Other Prof'l Services															
	NAFCouncil - P25,000/event, 1 meeting	2	50,000.00					25,000.00							25,000.00	
	Other Maintenance & Operating Expenses															
	Representation Expense			Shopping/Small Value Procurement												
	- Meals *(AM/PM Snacks=P150; Lunch=P250)*															
	Conduct of Regular Consultations															
	- NAF Council Meeting, 100pax/mtg, 2mtgs	200	110,000.00					55,000.00							55,000.00	
	- Special Budget Com, 40pax/mtg, 3mtgs	120	32,000.00					16,000.00				16,000.00				
	- NBPC, 35pax/mtg, 24 mtgs	840	336,000.00			28,000.00	84,000.00	28,000.00	42,000.00	42,000.00	28,000.00	42,000.00	42,000.00			
	- OPPC, 35pax/mtg, 12 mtgs	420	168,000.00			14,000.00	42,000.00	14,000.00	14,000.00	28,000.00	14,000.00	14,000.00	28,000.00			
	- NAMDAC, 10pax/mtg, 5 mtgs + 1 mtg pa	50	24,000.00				4,000.00	4,000.00	4,000.00		4,000.00	4,000.00		4,000.00		
	- CPES, 15pax/mtg, 2 mtgs	30	12,000.00										6,000.00			6,000.00
	Conduct of Consultations/Forum/Review= 40 pax/day															
	- Performance Review (2 days)	80	44,000.00											44,000		
	- Sectoral Consultation/Forum (2 days)	80	44,000.00											44,000		
	- Sectoral Consultation/Forum (2 days)	80	44,000.00											44,000		
	- Sectoral Consultation/Forum (2 days)	80	44,000.00												44,000	
	- Food and Accommodation															
	- Sectoral Consultation/Forum (2 days)	80	558,744.00												558,744	
	- Venue Rental - P20,600/day			Agency to Agency												
	- NAF Council, 1 mtg	2	41,200.00					20,600.00							20,600.00	

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Other MOOE															
	-Subscription			Shopping/Small Value Procurement												
	- NAF Council - Zoom	1	14,400.00		14,400.00											
	- NBPC, Canva	1	7,000.00				7,000.00									
	- NBPC, Zoom	1	10,000.00				10,000.00									
	- OPPC, Powtoon	1	38,000.00				38,000.00									
	- OPPC, Zoom	1	10,000.00				10,000.00									
	- AFMEU Zoom	1	14,400.00		14,400.00											
	- Consultancy Services															
	Policy Study Conducted	1	2,000,000.00					2,000,000.00								
TOTAL BUDGET:			**5,674,557.86**		**28,800.00**	**42,000.00**	**215,000.00**	**2,413,100.00**	**151,147.40**	**92,000.00**	**46,000.00**	**421,166.46**	**344,000.00**	**406,000.00**	**1,509,344.00**	**6,000.00**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

ENGR. FRANCIA M. MACALINTAL
OIC Chief, PDCD

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC-Executive Director

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Other MOOE															
	-Subscription			Shopping/Small Value Procurement												
	- NAF Council - Zoom	1	14,400.00		14,400.00											
	- NBPC, Canva	1	7,000.00				7,000.00									
	- NBPC, Zoom	1	10,000.00				10,000.00									
	- OPPC, Powtoon	1	38,000.00				38,000.00									
	- OPPC, Zoom	1	10,000.00				10,000.00									
	- AFMEU Zoom	1	14,400.00		14,400.00											
	- Consultancy Services															
	Policy Study Conducted	1	2,000,000.00					2,000,000.00								
TOTAL BUDGET:			**5,674,557.86**		**28,800.00**	**42,000.00**	**215,000.00**	**2,413,100.00**	**151,147.40**	**92,000.00**	**46,000.00**	**421,166.46**	**344,000.00**	**406,000.00**	**1,509,344.00**	**6,000.00**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

ENGR. FRANCIA M. MACALINTAL
OIC Chief, PDCD

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC-Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	OFFICE SUPPLIES (CSE)															
	AVAILABLE AT PROCUREMENT SERVICE STORES (PS)															
	PERFURMESOR COLOGNES OR FRAGRANCES															
	LIQUID HAND SANITIZER, 500mL	20 bottles	3,331.46	PS/ SVP					1,665.73			1,665.73				
	ALCOHOL OR ACETONE BASED ANTISEPTICS															
	ALCOHOL, ethyl, 68%-72%, 1 Gallon	84 Gallons	35,843.81	PS/ SVP			7,680.82		8,534.24			19,628.75				
	ALCOHOL, isopropyl, 68%-72%, scented, 3.785 liters	61 Gallons	30,530.50	PS/ SVP		4,504.50	9,009.00	500.50	4,504.50			7,507.50			4,504.50	
	PAPER MATERIALS AND PRODUCTS		-													
	NOTE PAD, stick on, 50mm x 76 mm (2" x 3") min	80 pads	3,261.28	PS/ SVP					1,630.64			1,630.64				
	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	109 pads	7,107.67	PS/ SVP					3,586.44			2,608.32			912.91	
	NOTE PAD, stick on, 3" x 3"	36 pads	2,141.57	PS/ SVP		416.42			832.83						892.32	
	PAPER, MULTICOPY, 80gsm, size: 210mm x 297mm	397 reams	59,679.43	PS/ SVP			6,013.04		14,280.97			23,450.86			15,934.56	
	PAPER, MULTICOPY, 80gsm, size: 216mm x 330mm	222 reams	53,663.75	PS/ SVP			5,619.24		13,345.70			19,667.34			15,031.47	
	PAPER, parchment	90 boxes	9,706.95	PS/ SVP					6,471.30						3,235.65	
	TOILET TISSUE PAPER, 2-ply, 100% recycled	161 packs	15,379.36	PS/ SVP		1,623.91	1,910.48		4,394.10			5,444.87			2,006.00	
	BATTERES CELLS AND ACCESSORIES															
	BATTERY, dry cell size AA pieces pack	20 packs	798.60	PS/ SVP					399.30			399.30				
	BATTERY, dry cell size AAA pieces pack	20 packs	434.06	PS/ SVP					217.03			217.03				
	MANUFACTURING COMPONENTS AND SUPPLIES															

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	OFFICE SUPPLIES (CSE)															
	AVAILABLE AT PROCUREMENT SERVICE STORES (PS)															
	PERFURMESOR COLOGNES OR FRAGRANCES															
	LIQUID HAND SANITIZER, 500mL	20 bottles	3,331.46	PS/ SVP					1,665.73			1,665.73				
	ALCOHOL OR ACETONE BASED ANTISEPTICS															
	ALCOHOL, ethyl, 68%-72%, 1 Gallon	84 Gallons	35,843.81	PS/ SVP			7,680.82		8,534.24			19,628.75				
	ALCOHOL, isopropyl, 68%-72%, scented, 3.785 liters	61 Gallons	30,530.50	PS/ SVP		4,504.50	9,009.00	500.50	4,504.50			7,507.50			4,504.50	
	PAPER MATERIALS AND PRODUCTS															
	NOTE PAD, stick on, 50mm x 76 mm (2" x 3") min	80 pads	3,261.28	PS/ SVP					1,630.64			1,630.64				
	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	109 pads	7,107.67	PS/ SVP					3,586.44			2,608.32			912.91	
	NOTE PAD, stick on, 3" x 3"	36 pads	2,141.57	PS/ SVP		416.42			832.83						892.32	
	PAPER, MULTICOPY, 80gsm, size: 210mm x 297mm	397 reams	59,679.43	PS/ SVP			6,013.04		14,280.97			23,450.86			15,934.56	
	PAPER, MULTICOPY, 80gsm, size: 216mm x 330mm	222 reams	53,663.75	PS/ SVP			5,619.24		13,345.70			19,667.34			15,031.47	
	PAPER, parchment	90 boxes	9,706.95	PS/ SVP					6,471.30						3,235.65	
	TOILET TISSUE PAPER, 2-ply, 100% recycled	161 packs	15,379.36	PS/ SVP		1,623.91	1,910.48		4,394.10			5,444.87			2,006.00	
	BATTERES CELLS AND ACCESSORIES															
	BATTERY, dry cell size AA pieces pack	20 packs	798.60	PS/ SVP					399.30			399.30				
	BATTERY, dry cell size AAA pieces pack	20 packs	434.06	PS/ SVP					217.03			217.03				
	MANUFACTURING COMPONENTS AND SUPPLIES															

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	GLUE, all purpose	3 jars	235.95	PS/ SVP					235.95							
	STAPLE WIRE, STANDARD	17 boxes	419.07	PS/ SVP					419.07							
	TAPE, ELECTRICAL	4 rolls	82.15	PS/ SVP					82.15							
	TAPE, packaging, 48mm	15 rolls	368.94	PS/ SVP					122.98						245.96	
	TAPE, transparent, 24mm	32 rolls	355.18	PS/ SVP		122.09			111.00						122.09	
	TAPE, transparent, 48mm	36 rolls	790.82	PS/ SVP		241.64			307.54						241.64	
	CLEANING AND EQUIPMENT SUPPLIES															
	AIR FRESHENER, aerosol type	20 cans	1,984.84	PS/ SVP					992.42			992.42				
	DISINFECTANT SPRAY, aerosol type	30 cans	4,255.68	PS/ SVP					2,837.12			1,418.56				
	LIQUID HAND SOAP, 500mL	16 bottles	1,812.10	PS/ SVP					1,132.56			679.54				
	FURNITURE CLEANER, aerosol type	20 cans	2,642.64	PS/ SVP					1,321.32			1,321.32				
	INFORMATIONAND COMMUNICATION TECHONOLOGY EQUIPMENT AND DEVICES AND ACCESORRIES															
	MOUSE, WIRELESS, USB	7 units	1,185.80	PS/ SVP					1,185.80							
	OFFICE EQUIPMENT AND ACCESSORIES AND SUPPLIES															
	CLIP, backfold, 19mm	10 boxes	96.36	PS/ SVP					96.36							
	CLIP, backfold, 25mm	11 boxes	184.16	PS/ SVP					184.16							
	CLIP, backfold, 32mm	10 boxes	245.96	PS/ SVP					245.96							
	CLIP, backfold, 50mm	10 boxes	600.60	PS/ SVP					600.60							
	CORRECTION TAPE, 8m	200 pieces	2,569.60	PS/ SVP			1,798.72		385.44			385.44				

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	GLUE, all purpose	3 jars	235.95	PS/ SVP					235.95							
	STAPLE WIRE, STANDARD	17 boxes	419.07	PS/ SVP					419.07							
	TAPE, ELECTRICAL	4 rolls	82.15	PS/ SVP					82.15							
	TAPE, packaging, 48mm	15 rolls	368.94	PS/ SVP					122.98						245.96	
	TAPE, transparent, 24mm	32 rolls	355.18	PS/ SVP		122.09			111.00						122.09	
	TAPE, transparent, 48mm	36 rolls	790.82	PS/ SVP		241.64			307.54						241.64	
	CLEANING AND EQUIPMENT SUPPLIES															
	AIR FRESHENER, aerosol type	20 cans	1,984.84	PS/ SVP					992.42			992.42				
	DISINFECTANT SPRAY, aerosol type	30 cans	4,255.68	PS/ SVP					2,837.12			1,418.56				
	LIQUID HAND SOAP, 500mL	16 bottles	1,812.10	PS/ SVP					1,132.56			679.54				
	FURNITURE CLEANER, aerosol type	20 cans	2,642.64	PS/ SVP					1,321.32			1,321.32				
	INFORMATIONAND COMMUNICATION TECHONOLOGY EQUIPMENT AND DEVICES AND ACCESORRIES															
	MOUSE, WIRELESS, USB	7 units	1,185.80	PS/ SVP					1,185.80							
	OFFICE EQUIPMENT AND ACCESSORIES AND SUPPLIES															
	CLIP, backfold, 19mm	10 boxes	96.36	PS/ SVP					96.36							
	CLIP, backfold, 25mm	11 boxes	184.16	PS/ SVP					184.16							
	CLIP, backfold, 32mm	10 boxes	245.96	PS/ SVP					245.96							
	CLIP, backfold, 50mm	10 boxes	600.60	PS/ SVP					600.60							
	CORRECTION TAPE, 8m	200 pieces	2,569.60	PS/ SVP			1,798.72		385.44			385.44				

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	DATA FILE BOX	80 pieces	6,793.60	PS/ SVP					3,396.80			3,396.80				
	DATA FOLDER	190 pieces	14,345.76	PS/ SVP			1,510.08		5,285.28			5,285.28			2,265.12	
	ENVELOPE, MAILING	3 boxes	1,248.06	PS/ SVP					1,248.06							
	FASTENER, metal, non-sharp edges	3 boxes	275.25	PS/ SVP					275.25							
	FOLDER, L-TYPE, Legal	20 packs	5,351.28	PS/ SVP			5,351.28									
	FOLDER, Pressboard	2 boxes	2,095.81	PS/ SVP					2,095.81							
	INDEX TAB, self-adhesive, transparent	32 boxes	1,995.14	PS/ SVP					997.57			997.57				
	MAGAZINE FILE BOX, large	20 pieces	915.20	PS/ SVP					915.20							
	MARKER, whiteboard, black	20 pieces	294.36	PS/ SVP					294.36							
	MARKER, permanent, bullet type, black	20 pieces	197.56	PS/ SVP					197.56							
	PAPER CLIP, vinyl/plastic coat, length: 33mm min	32 boxes	273.15	PS/ SVP			136.58		136.58							
	PAPER CLIP, vinyl/plastic coat, length: 50mm min	32 boxes	485.06	PS/ SVP			242.53		242.53							
	PENCIL, lead, with eraser	3 boxes	68.61	PS/ SVP					68.61							
	RUBBER BAND, Number 18	3 boxes	330.17	PS/ SVP					330.17							
	BLADE, for general purpose cutter / utility knife	5 pieces	81.51	PS/ SVP					81.51							
	CUTTER/UTILITY KNIFE, for general purpose	16 pieces	588.37	PS/ SVP					588.37							
	SCISSORS, symmetrical	5 pieces	223.08	PS/ SVP					223.08							
	STAPLER, standard type	4 pieces	617.76	PS/ SVP					617.76							
	TAPE DISPENSER, table top	3 pieces	211.86	PS/ SVP					211.86							

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	DATA FILE BOX	80 pieces	6,793.60	PS/ SVP					3,396.80			3,396.80				
	DATA FOLDER	190 pieces	14,345.76	PS/ SVP			1,510.08		5,285.28			5,285.28			2,265.12	
	ENVELOPE, MAILING	3 boxes	1,248.06	PS/ SVP					1,248.06							
	FASTENER, metal, non-sharp edges	3 boxes	275.25	PS/ SVP					275.25							
	FOLDER, L-TYPE, Legal	20 packs	5,351.28	PS/ SVP			5,351.28									
	FOLDER, Pressboard	2 boxes	2,095.81	PS/ SVP					2,095.81							
	INDEX TAB, self-adhesive, transparent	32 boxes	1,995.14	PS/ SVP					997.57			997.57				
	MAGAZINE FILE BOX, large	20 pieces	915.20	PS/ SVP					915.20							
	MARKER, whiteboard, black	20 pieces	294.36	PS/ SVP					294.36							
	MARKER, permanent, bullet type, black	20 pieces	197.56	PS/ SVP					197.56							
	PAPER CLIP, vinyl/plastic coat, length: 33mm min	32 boxes	273.15	PS/ SVP			136.58		136.58							
	PAPER CLIP, vinyl/plastic coat, length: 50mm min	32 boxes	485.06	PS/ SVP			242.53		242.53							
	PENCIL, lead, with eraser	3 boxes	68.61	PS/ SVP					68.61							
	RUBBER BAND, Number 18	3 boxes	330.17	PS/ SVP					330.17							
	BLADE, for general purpose cutter / utility knife	5 pieces	81.51	PS/ SVP					81.51							
	CUTTER/UTILITY KNIFE, for general purpose	16 pieces	588.37	PS/ SVP					588.37							
	SCISSORS, symmetrical	5 pieces	223.08	PS/ SVP					223.08							
	STAPLER, standard type	4 pieces	617.76	PS/ SVP					617.76							
	TAPE DISPENSER, table top	3 pieces	211.86	PS/ SVP					211.86							

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	BINDING AND PUNCHING MACHINE, 50mm binding capacity	1 unit	10,488.19	PS/ SVP					10,488.19							
	PRINTER OR FACSIMILE OR PHOTOCOPIER SUPPLIES		-													
	INK CART, EPSON C13T6664100 (T6641), Black	72 carts	19,768.32	PS/ SVP					7,687.68			7,687.68			4,392.96	
	INK CART, EPSON C13T664200 (T6642), Cyan	15 carts	4,118.40	PS/ SVP					4,118.40							
	INK CART, EPSON C13T664300 (T6643), Magenta	15 carts	4,118.40	PS/ SVP					4,118.40							
	INK CART, EPSON C13T664400 (T6644), Yellow	15 carts	4,118.40	PS/ SVP					4,118.40							
	INK CART, HP CN692AA, (HP704), Black	49 carts	19,731.70	PS/ SVP					9,261.82			9,261.82			1,208.06	
	INK CART, HP CN693AA, (HP704), Tri-color	34 carts	13,691.38	PS/ SVP					7,248.38			5,234.94			1,208.06	
	TONER CART, HP CE285A (HP85A), Black	20 carts	75,504.00	PS/ SVP					22,651.20			22,651.20			30,201.60	
	TONER CART, HP CE310A, Black	6 carts	23,008.13	PS/ SVP					5,752.03			11,504.06			5,752.03	
	TONER CART, HP CE311A, Cyan	2 carts	5,594.16	PS/ SVP					2,797.08			2,797.08				
	TONER CART, HP CE312A, Yellow	3 carts	8,391.24	PS/ SVP					2,797.08			2,797.08			2,797.08	
	TONER CART, HP CE313A, Magenta	3 carts	8,391.24	PS/ SVP					2,797.08			2,797.08			2,797.08	
	TONER CART, HP CF217A (HP17A) Black LaserJet	4 carts	13,393.95	PS/ SVP					6,696.98			6,696.98				
	TONER CART, HP CF350A BLACK LJ	10 carts	31,917.60	PS/ SVP					15,958.80			6,383.52			9,575.28	
	TONER CART, HP CF351A CYAN LJ	2 carts	6,497.92	PS/ SVP					3,248.96			3,248.96				
	TONER CART, HP CF352A YELLOW LJ	2 carts	6,497.92	PS/ SVP					3,248.96			3,248.96				
	TONER CART, HP CF353A MAGENTA LJ	2 carts	6,497.92	PS/ SVP					3,248.96			3,248.96				
	ARTS AND CRAFTS EQUIPMENT AND ACCESSORIES AND SUPPLIES															
	SIGN PEN, BLACK	234 pieces	5,214.92	PS/ SVP		222.86	2,228.60		891.44			980.58			891.44	

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	BINDING AND PUNCHING MACHINE, 50mm binding capacity	1 unit	10,488.19	PS/ SVP					10,488.19							
	PRINTER OR FACSIMILE OR PHOTOCOPIER SUPPLIES		-													
	INK CART, EPSON C13T6664100 (T6641), Black	72 carts	19,768.32	PS/ SVP					7,687.68			7,687.68			4,392.96	
	INK CART, EPSON C13T664200 (T6642), Cyan	15 carts	4,118.40	PS/ SVP					4,118.40							
	INK CART, EPSON C13T664300 (T6643), Magenta	15 carts	4,118.40	PS/ SVP					4,118.40							
	INK CART, EPSON C13T664400 (T6644), Yellow	15 carts	4,118.40	PS/ SVP					4,118.40							
	INK CART, HP CN692AA, (HP704), Black	49 carts	19,731.70	PS/ SVP					9,261.82			9,261.82			1,208.06	
	INK CART, HP CN693AA, (HP704), Tri-color	34 carts	13,691.38	PS/ SVP					7,248.38			5,234.94			1,208.06	
	TONER CART, HP CE285A (HP85A), Black	20 carts	75,504.00	PS/ SVP					22,651.20			22,651.20			30,201.60	
	TONER CART, HP CE310A, Black	6 carts	23,008.13	PS/ SVP					5,752.03			11,504.06			5,752.03	
	TONER CART, HP CE311A, Cyan	2 carts	5,594.16	PS/ SVP					2,797.08			2,797.08				
	TONER CART, HP CE312A, Yellow	3 carts	8,391.24	PS/ SVP					2,797.08			2,797.08			2,797.08	
	TONER CART, HP CE313A, Magenta	3 carts	8,391.24	PS/ SVP					2,797.08			2,797.08			2,797.08	
	TONER CART, HP CF217A (HP17A) Black LaserJet	4 carts	13,393.95	PS/ SVP					6,696.98			6,696.98				
	TONER CART, HP CF350A BLACK LJ	10 carts	31,917.60	PS/ SVP					15,958.80			6,383.52			9,575.28	
	TONER CART, HP CF351A CYAN LJ	2 carts	6,497.92	PS/ SVP					3,248.96			3,248.96				
	TONER CART, HP CF352A YELLOW LJ	2 carts	6,497.92	PS/ SVP					3,248.96			3,248.96				
	TONER CART, HP CF353A MAGENTA LJ	2 carts	6,497.92	PS/ SVP					3,248.96			3,248.96				
	ARTS AND CRAFTS EQUIPMENT AND ACCESSORIES AND SUPPLIES															
	SIGN PEN, BLACK	234 pieces	5,214.92	PS/ SVP		222.86	2,228.60		891.44			980.58			891.44	

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	SIGN PEN, RED	10 pieces	222.86	PS/ SVP					222.86							
	AVAILABLE AT NON-PROCUREMENT SERVICE STORES (PS)															
	OFFICE SUPPLIES															
	1. Prepare Training kits for Distribution (CDS)															
	Cuztomized Advocacy Training BALLPEN, Black	250 pieces	30,000.00	SVP/Shopping			30,000.00									
	Customized Advocacy Training ID Jacket with String	250 pieces	40,000.00	SVP/Shopping			40,000.00									
	Pay Envelope	30 packs	900.00	SVP/Shopping			900.00									
	Specialty Paper, 10pcs/pack	240 packs	12,000.00	SVP/Shopping			12,000.00									
	Certificate holder	250 pieces	7,500.00	SVP/Shopping			7,500.00									
	Training Notebook	250 piece	25,000.00	SVP/Shopping			25,000.00									
	Manila paper	100 pieces	1,920.00	SVP/Shopping			1,920.00									
	Plastic twine	30 packs	2,400.00	SVP/Shopping			2,400.00									
	PVC plastic cover (10pcs/pack)	240 packs	28,800.00	SVP/Shopping			28,800.00									
	Mesh envelope	250 pieces	30,000.00	SVP/Shopping			30,000.00									
	TAPE FLAG SIGN HERE, 25MMX43MM	20 packs	3,800.00	SVP/Shopping			3,800.00									
	PRINTER	2 unit	22,000.00	SVP/Shopping			22,000.00									
	Rechargeable battery charger	2 piece	3,000.00	SVP/Shopping			3,000.00									
	Rechargeable battery AA	8 pieces	1,000.00	SVP/Shopping			1,000.00									

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	SIGN PEN, RED	10 pieces	222.86	PS/ SVP					222.86							
	AVAILABLE AT NON-PROCUREMENT SERVICE STORES (PS)															
	OFFICE SUPPLIES															
	1. Prepare Training kits for Distribution (CDS)															
	Cuztomized Advocacy Training BALLPEN, Black	250 pieces	30,000.00	SVP/Shopping			30,000.00									
	Customized Advocacy Training ID Jacket with String	250 pieces	40,000.00	SVP/Shopping			40,000.00									
	Pay Envelope	30 packs	900.00	SVP/Shopping			900.00									
	Specialty Paper, 10pcs/pack	240 packs	12,000.00	SVP/Shopping			12,000.00									
	Certificate holder	250 pieces	7,500.00	SVP/Shopping			7,500.00									
	Training Notebook	250 piece	25,000.00	SVP/Shopping			25,000.00									
	Manila paper	100 pieces	1,920.00	SVP/Shopping			1,920.00									
	Plastic twine	30 packs	2,400.00	SVP/Shopping			2,400.00									
	PVC plastic cover (10pcs/pack)	240 packs	28,800.00	SVP/Shopping			28,800.00									
	Mesh envelope	250 pieces	30,000.00	SVP/Shopping			30,000.00									
	TAPE FLAG SIGN HERE, 25MMX43MM	20 packs	3,800.00	SVP/Shopping			3,800.00									
	PRINTER	2 unit	22,000.00	SVP/Shopping			22,000.00									
	Rechargeable battery charger	2 piece	3,000.00	SVP/Shopping			3,000.00									
	Rechargeable battery AA	8 pieces	1,000.00	SVP/Shopping			1,000.00									

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Multiple Socket Extension with USB	5 pieces	3,500.00	SVP/Shopping			3,500.00									
	DISINFECTANT SPRAY, 510 g	12 cans	7,135.00	SVP/Shopping			2,750.00					2,750.00		1,635.00		
	Disposable Face Mask, 3ply	100 boxes	15,000.00	SVP/Shopping			9,000.00					6,000.00				
	Alcohol Keychain Spray Bottle, 60ml	300 pieces	12,000.00	SVP/Shopping			12,000.00									
	Paracetamol, 500mg tablet	120 pieces	720.00	SVP/Shopping			720									
	Phenylephrine HCL Chlorphenamine Maleate Paracetamol, 500mg tablet	120 pieces	1,080.00	SVP/Shopping			1,080.00									
	Mefenamic Acid, 500mg tablet	120 pieces	720.00	SVP/Shopping			720									
	Vitamin C with Zinc, 500mg/10mg, 100 capsule/box	20 boxes	21,000.00	SVP/Shopping			10,500.00					10,500.00				
	Loperamide	120 pieces	720.00	SVP/Shopping			720									
	Thermal scanner	1 piece	3,000.00	SVP/Shopping			3,000.00									
	AUTOMATIC BLOOD PRESSURE MONITOR	1 piece	3,000.00	SVP/Shopping			3,000.00									
	COVID-19 Ag Rapid Test Device 25 Test kit	4 boxes	48,000.00	SVP/Shopping			24,000.00					24,000.00				
	2. Conduct monitoring of local agri and fishery issues (SMS)															
	Face Mask (50 pieces per box)	80 boxes	22,000.00	Shopping					11,000.00			11,000.00				
	GLASS BOARD 4ft. x 10 ft.	1 piece	10,000.00	SVP/Shopping					10,000.00							
	GLASS BOARD 3ft. x 4 ft.	5 pieces	30,000.00	SVP/Shopping					30,000.00							
	Hp Color LaserJet Pro MFPM76N - Imaging Drum	1 cart	7,700.00	SVP/Shopping					7,700.00							
	HP LaserJet CP1025 - Imaging Drum CE314A	2 carts	15,400.00	SVP/Shopping					15,400.00							

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Multiple Socket Extension with USB	5 pieces	3,500.00	SVP/Shopping			3,500.00									
	DISINFECTANT SPRAY, 510 g	12 cans	7,135.00	SVP/Shopping			2,750.00					2,750.00		1,635.00		
	Disposable Face Mask, 3ply	100 boxes	15,000.00	SVP/Shopping			9,000.00					6,000.00				
	Alcohol Keychain Spray Bottle, 60ml	300 pieces	12,000.00	SVP/Shopping			12,000.00									
	Paracetamol, 500mg tablet	120 pieces	720.00	SVP/Shopping			720									
	Phenylephrine HCL Chlorphenamine Maleate Paracetamol, 500mg tablet	120 pieces	1,080.00	SVP/Shopping			1,080.00									
	Mefenamic Acid, 500mg tablet	120 pieces	720.00	SVP/Shopping			720									
	Vitamin C with Zinc, 500mg/10mg, 100 capsule/box	20 boxes	21,000.00	SVP/Shopping			10,500.00					10,500.00				
	Loperamide	120 pieces	720.00	SVP/Shopping			720									
	Thermal scanner	1 piece	3,000.00	SVP/Shopping			3,000.00									
	AUTOMATIC BLOOD PRESSURE MONITOR	1 piece	3,000.00	SVP/Shopping			3,000.00									
	COVID-19 Ag Rapid Test Device 25 Test kit	4 boxes	48,000.00	SVP/Shopping			24,000.00					24,000.00				
	2. Conduct monitoring of local agri and fishery issues (SMS)															
	Face Mask (50 pieces per box)	80 boxes	22,000.00	Shopping					11,000.00			11,000.00				
	GLASS BOARD 4ft. x 10 ft.	1 piece	10,000.00	SVP/Shopping					10,000.00							
	GLASS BOARD 3ft. x 4 ft.	5 pieces	30,000.00	SVP/Shopping					30,000.00							
	Hp Color LaserJet Pro MFPM76N - Imaging Drum	1 cart	7,700.00	SVP/Shopping					7,700.00							
	HP LaserJet CP1025 - Imaging Drum CE314A	2 carts	15,400.00	SVP/Shopping					15,400.00							

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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Toner Cartridge - Kyocera Mita Toner - TK- 7209 TAsKALFA 3510i	5 carts	82,500.00	SVP/Shopping					66,000.00			16,500.00				
	Ink Cart, C13T00V100 (003), Black	35 carts	11,357.50	SVP/Shopping					6,490.00			4,867.50				
	Ink Cart, C13T00V200 (003), Cyan	35 carts	12,127.50	SVP/Shopping					6,930.00			5,197.50				
	Ink Cart, C13T00V300 (003), Magenta	35 carts	12,127.50	SVP/Shopping					6,930.00			5,197.50				
	Ink Cart, C13T00V400 (003), Yellow	35 carts	12,127.50	SVP/Shopping					6,930.00			5,197.50				
	3. Facilitate AFC Recruitment (VMS)															
	BALLPEN, Black	32 pieces	665.22	SVP/Shopping								311.82			353.40	
	Notebook	14 pieces	700.00	SVP/Shopping					350.00			350.00				
	Correction Tape	39 pieces	1,203.70	SVP/Shopping		277.78			432.10						493.82	
	DUPLO INK, DU14L	2 carts	4,000.00	SVP/Shopping					4,000.00							
	DUPLO MASTER, DRU55	1 roll	4,020.88	SVP/Shopping					4,020.88							
	INK CART, C13T00V100 (003), BLACK	16 carts	4,720.00	SVP/Shopping					2,360.00			2,360.00				
	INK CART, C13T00V200 (003), CYAN	4 carts	1,260.00	SVP/Shopping					1,260.00							
	INK CART, C13T00V300 (003), MAGENTA	4 carts	1,260.00	SVP/Shopping					1,260.00							
	INK CART, C13T00V400 (003), YELLOW	4 carts	1,260.00	SVP/Shopping					1,260.00							
	Face Mask	28 boxes	7,000.00	SVP/Shopping					3,500.00			3,500.00				
	External Hard Drive, 1TB	7 pieces	28,000.00	SVP/Shopping		28,000.00										
	4. Conduct of Orientation to newly recruited AFC members (VMS)															
	Roller BALLPEN, Blue	134 pieces	10,720.00	SVP/Shopping					10,720.00							
	Spiral Notebook	134 pieces	11,658.00	SVP/Shopping					11,658.00							
	Face Mask, Cloth	134 bundles	10,050.00	SVP/Shopping					10,050.00							

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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Toner Cartridge - Kyocera Mita Toner - TK- 7209 TAsKALFA 3510i	5 carts	82,500.00	SVP/Shopping					66,000.00			16,500.00				
	Ink Cart, C13T00V100 (003), Black	35 carts	11,357.50	SVP/Shopping					6,490.00			4,867.50				
	Ink Cart, C13T00V200 (003), Cyan	35 carts	12,127.50	SVP/Shopping					6,930.00			5,197.50				
	Ink Cart, C13T00V300 (003), Magenta	35 carts	12,127.50	SVP/Shopping					6,930.00			5,197.50				
	Ink Cart, C13T00V400 (003), Yellow	35 carts	12,127.50	SVP/Shopping					6,930.00			5,197.50				
	3. Facilitate AFC Recruitment (VMS)															
	BALLPEN, Black	32 pieces	665.22	SVP/Shopping								311.82			353.40	
	Notebook	14 pieces	700.00	SVP/Shopping					350.00			350.00				
	Correction Tape	39 pieces	1,203.70	SVP/Shopping		277.78			432.10						493.82	
	DUPLO INK, DU14L	2 carts	4,000.00	SVP/Shopping					4,000.00							
	DUPLO MASTER, DRU55	1 roll	4,020.88	SVP/Shopping					4,020.88							
	INK CART, C13T00V100 (003), BLACK	16 carts	4,720.00	SVP/Shopping					2,360.00			2,360.00				
	INK CART, C13T00V200 (003), CYAN	4 carts	1,260.00	SVP/Shopping					1,260.00							
	INK CART, C13T00V300 (003), MAGENTA	4 carts	1,260.00	SVP/Shopping					1,260.00							
	INK CART, C13T00V400 (003), YELLOW	4 carts	1,260.00	SVP/Shopping					1,260.00							
	Face Mask	28 boxes	7,000.00	SVP/Shopping					3,500.00			3,500.00				
	External Hard Drive, 1TB	7 pieces	28,000.00	SVP/Shopping		28,000.00										
	4. Conduct of Orientation to newly recruited AFC members (VMS)															
	Roller BALLPEN, Blue	134 pieces	10,720.00	SVP/Shopping					10,720.00							
	Spiral Notebook	134 pieces	11,658.00	SVP/Shopping					11,658.00							
	Face Mask, Cloth	134 bundles	10,050.00	SVP/Shopping					10,050.00							

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PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Plastic Envelope, A4	134 pieces	4,690.00	SVP/Shopping					4,690.00							
	5. Conduct of National Volunteer's Day (VMS)															
	BALLPEN, Black	100 pieces	1,250.00	SVP/Shopping											1,250.00	
	INK CART, C13T00V100 (003), BLACK	8 carts	2,360.00	SVP/Shopping											2,360.00	
	INK CART, C13T00V200 (003), CYAN	4 carts	1,260.00	SVP/Shopping											1,260.00	
	INK CART, C13T00V300 (003), MAGENTA	4 carts	1,260.00	SVP/Shopping											1,260.00	
	INK CART, C13T00V400 (003), YELLOW	4 carts	1,260.00	SVP/Shopping											1,260.00	
	Sticker Paper	6 pieces	300.00	SVP/Shopping											300.00	
	Specialty Paper (A4), 10pcs/pack	100 packs	5,000.00	SVP/Shopping											5,000.00	
	Ribbon	9 pieces	2,700.00	SVP/Shopping											2,700.00	
	Vellum Board	100 reams	4,000.00	SVP/Shopping											4,000.00	
	Glue, 130 gms	6 pieces	330.00	SVP/Shopping											330.00	
	Glue Stick	6 pieces	240.00	SVP/Shopping											240.00	
	Bubble Wrap	20 pieces	1,000.00	SVP/Shopping											1,000.00	
	Balikbayan Box	16 pieces	2,880.00	SVP/Shopping											2,880.00	
	Flag, NVD Banner	1 piece	2,509.28	SVP/Shopping											2,509.28	
	6. Conduct Awarding of Certificates to Accredited SO (VMS)															
	Certificate Folder	250 pieces	16,500.00	SVP/Shopping					16,500.00							
	OTHER SUPPLIES (NON-PS)															
	1. Participation of AFC sectoral representatives in NBPC/ OPPC consultations (SMS)															
	Token for most active AFC sectoral representatives (Php2, 500)	11 pieces	22,000.00	SVP/Shopping												22,000.00

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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Plastic Envelope, A4	134 pieces	4,690.00	SVP/Shopping					4,690.00							
	5. Conduct of National Volunteer's Day (VMS)															
	BALLPEN, Black	100 pieces	1,250.00	SVP/Shopping											1,250.00	
	INK CART, C13T00V100 (003), BLACK	8 carts	2,360.00	SVP/Shopping											2,360.00	
	INK CART, C13T00V200 (003), CYAN	4 carts	1,260.00	SVP/Shopping											1,260.00	
	INK CART, C13T00V300 (003), MAGENTA	4 carts	1,260.00	SVP/Shopping											1,260.00	
	INK CART, C13T00V400 (003), YELLOW	4 carts	1,260.00	SVP/Shopping											1,260.00	
	Sticker Paper	6 pieces	300.00	SVP/Shopping											300.00	
	Specialty Paper (A4), 10pcs/pack	100 packs	5,000.00	SVP/Shopping											5,000.00	
	Ribbon	9 pieces	2,700.00	SVP/Shopping											2,700.00	
	Vellum Board	100 reams	4,000.00	SVP/Shopping											4,000.00	
	Glue, 130 gms	6 pieces	330.00	SVP/Shopping											330.00	
	Glue Stick	6 pieces	240.00	SVP/Shopping											240.00	
	Bubble Wrap	20 pieces	1,000.00	SVP/Shopping											1,000.00	
	Balikbayan Box	16 pieces	2,880.00	SVP/Shopping											2,880.00	
	Flag, NVD Banner	1 piece	2,509.28	SVP/Shopping											2,509.28	
	6. Conduct Awarding of Certificates to Accredited SO (VMS)															
	Certificate Folder	250 pieces	16,500.00	SVP/Shopping					16,500.00							
	OTHER SUPPLIES (NON-PS)															
	1. Participation of AFC sectoral representatives in NBPC/ OPPC consultations (SMS)															
	Token for most active AFC sectoral representatives (Php2, 500)	11 pieces	22,000.00	SVP/Shopping												22,000.00

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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	2. Support to AFC Congresses (SMS)															
	Token for resource speakers/guests	12 pieces	24,000.00	SVP/Shopping					6,000.00	6,000.00			6,000.00		6,000.00	
	3. Facilitate AFC Recruitment (VMS)															
	Plaque (RAFC Retirees and Special Awards)	8 pieces	12,000.00	SVP/Shopping					6,000.00			6,000.00				
	4. Conduct of National Volunteer's Day (VMS)															
	Advocacy Shirt	500 pieces	250,000.00	SVP/Shopping											250,000.00	
	Tarpaulin	3 pieces	1,800.00	SVP/Shopping											1,800.00	
	Sintra Board with sticker (5mm) (2ft [w] x 3ft [h])	1 set	10,000.00	SVP/Shopping											10,000.00	
	Token (NVD)	30 sets	90,000.00	SVP/Shopping											90,000.00	
	Uniform, PCAF Staff	60 pieces	90,000.00	SVP/Shopping											90,000.00	
	Bouquet and Lei	12 sets	30,000.00	SVP/Shopping											30,000.00	
	Souvenir Kit	500 sets	500,000.00	SVP/Shopping											500,000.00	
	6. Conduct Awarding of Certificates to Accredited SO (VMS)															
	Advocacy Jacket, CSO	50 pieces	60,000.00	SVP/Shopping					60,000.00							
	7. Conduct of National Youth Summit (VMS)															
	Face Mask	1 boxes	250.00	SVP/Shopping				250.00								
	Face Shield	10 pieces	1,000.00	SVP/Shopping				1,000.00								
	Tarpaulin (Standee)	4 pieces	12,000.00	SVP/Shopping				12,000.00								
	Mock Check	6 pieces	15,000.00	SVP/Shopping				15,000.00								
	Token-VIP	50 sets	100,000.00	SVP/Shopping				100,000.00								
	Token-Recruits	50 sets	4,250.00	SVP/Shopping				4,250.00								
	Advocacy Shirts	40 sets	18,000.00	SVP/Shopping				18,000.00								
	Plaque	6 sets	15,000.00	SVP/Shopping				15,000.00								

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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	2. Support to AFC Congresses (SMS)															
	Token for resource speakers/guests	12 pieces	24,000.00	SVP/Shopping					6,000.00	6,000.00			6,000.00		6,000.00	
	3. Facilitate AFC Recruitment (VMS)															
	Plaque (RAFC Retirees and Special Awards)	8 pieces	12,000.00	SVP/Shopping					6,000.00			6,000.00				
	4. Conduct of National Volunteer's Day (VMS)															
	Advocacy Shirt	500 pieces	250,000.00	SVP/Shopping											250,000.00	
	Tarpaulin	3 pieces	1,800.00	SVP/Shopping											1,800.00	
	Sintra Board with sticker (5mm) (2ft [w] x 3ft [h])	1 set	10,000.00	SVP/Shopping											10,000.00	
	Token (NVD)	30 sets	90,000.00	SVP/Shopping											90,000.00	
	Uniform, PCAF Staff	60 pieces	90,000.00	SVP/Shopping											90,000.00	
	Bouquet and Lei	12 sets	30,000.00	SVP/Shopping											30,000.00	
	Souvenir Kit	500 sets	500,000.00	SVP/Shopping											500,000.00	
	6. Conduct Awarding of Certificates to Accredited SO (VMS)															
	Advocacy Jacket, CSO	50 pieces	60,000.00	SVP/Shopping					60,000.00							
	7. Conduct of National Youth Summit (VMS)															
	Face Mask	1 boxes	250.00	SVP/Shopping				250.00								
	Face Shield	10 pieces	1,000.00	SVP/Shopping				1,000.00								
	Tarpaulin (Standee)	4 pieces	12,000.00	SVP/Shopping				12,000.00								
	Mock Check	6 pieces	15,000.00	SVP/Shopping				15,000.00								
	Token-VIP	50 sets	100,000.00	SVP/Shopping				100,000.00								
	Token-Recruits	50 sets	4,250.00	SVP/Shopping				4,250.00								
	Advocacy Shirts	40 sets	18,000.00	SVP/Shopping				18,000.00								
	Plaque	6 sets	15,000.00	SVP/Shopping				15,000.00								

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					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Sub-total:		**2,472,158.56**		**-**	**35,409.19**	**320,810.36**	**166,000.50**	**516,123.22**	**6,000.00**		**288,967.98**	**6,000.00**	**1,635.00**	**1,109,212.31**	**22,000.00**
	Communication Expenses															
	1. Conduct of coordination/online meetings/trainings (communication with contract service provider, region-based coordinators and other stakeholders) (CDS)															
	Cellcards (call, text and internet use) minimum: Php 300.00	180 pieces	54,000.00	SVP/ Shopping			6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
	2. Facilitate the conduct of AFC Consultations (SMS)															
	- Cellcards (text, call, and internet) Minimum of Php300.00	3012 pieces	903,600.00	SVP	225,900.00			225,900.00			225,900.00			225,900.00		
	3. Conduct of AFYC Cluster Consultations (SMS)															
	- Cellcards (text, call, and internet)	120 pieces	36,000.00	SVP				36,000.00								
	4. Conduct of Orientation to Newly Recruited Officers (VMS)															
	Cellcards, P300, (67-Smart, 67-Globe, for internet usage)	134 pieces	40,200.00	SVP/Shopping						20,100.00				20,100.00		
	Postage and Courier Service															

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CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Sub-total:		**2,472,158.56**		**-**	**35,409.19**	**320,810.36**	**166,000.50**	**516,123.22**	**6,000.00**		**288,967.98**	**6,000.00**	**1,635.00**	**1,109,212.31**	**22,000.00**
	Communication Expenses															
	1. Conduct of coordination/online meetings/trainings (communication with contract service provider, region-based coordinators and other stakeholders) (CDS)															
	Cellcards (call, text and internet use) minimum: Php 300.00	180 pieces	54,000.00	SVP/ Shopping			6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
	2. Facilitate the conduct of AFC Consultations (SMS)															
	- Cellcards (text, call, and internet) Minimum of Php300.00	3012 pieces	903,600.00	SVP	225,900.00			225,900.00			225,900.00			225,900.00		
	3. Conduct of AFYC Cluster Consultations (SMS)															
	- Cellcards (text, call, and internet)	120 pieces	36,000.00	SVP				36,000.00								
	4. Conduct of Orientation to Newly Recruited Officers (VMS)															
	Cellcards, P300, (67-Smart, 67-Globe, for internet usage)	134 pieces	40,200.00	SVP/Shopping						20,100.00				20,100.00		
	Postage and Courier Service															

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	1. Facilitate AFC Recruitment (VMS)															
	Courier Service, Delivery of 8 Plaques	8	19,328.19	SVP/Shopping					9,664.09			9,664.09				
	2. Conduct of National Volunteers Day(VMS)															
	Courier Service, Delivery of 16 Boxes to 16 regions	16	30,000.00	SVP/Shopping												30,000.00
	3. Conduct of National Youth Summit (VMS)															
	Courier Service		4,000.00	SVP/Shopping				4,000.00								
	Representation Expenses															
	1. Faciliate the conduct of trainings/ trainors trainings for stakeholders (CDS)															
	a, Training Expenses															
	Meals (in-house)	2220 pax (am snacks, lunch and pm snacks)	431,000.00	SVP/Shopping	7,500.00	51,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	7,500.00
	Food and Accomodation (offsite) minimum: Php 2,000.00	280 pax	2,304,000.00	SVP			296,000.00	296,000.00	296,000.00	280,000.00	280,000.00		280,000.00	296,000.00	280,000.00	
	2. Conduct of Operational Meetings cum PSAS Quarterly Meetings (SMS)															
	Meals (in-house participants)	222 pax	88,800.00	SVP			22,200.00			22,200.00			22,200.00		22,200.00	
	3. Conduct of AFYC Cluster Consultations (SMS)															
	Meals (in-house participants)	94 pax	37,600.00	SVP							14,800.00	22,800.00				
	4. Support to AFC Congresses (SMS)															
	Meals ((in-house participants)	284 pax	156,200.00	SVP					39,050.00	39,050.00			39,050.00		39,050.00	

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	1. Facilitate AFC Recruitment (VMS)															
	Courier Service, Delivery of 8 Plaques	8	19,328.19	SVP/Shopping					9,664.09			9,664.09				
	2. Conduct of National Volunteers Day(VMS)															
	Courier Service, Delivery of 16 Boxes to 16 regions	16	30,000.00	SVP/Shopping												30,000.00
	3. Conduct of National Youth Summit (VMS)															
	Courier Service		4,000.00	SVP/Shopping				4,000.00								
	Representation Expenses															
	1. Faciliate the conduct of trainings/ trainors trainings for stakeholders (CDS)															
	a, Training Expenses															
	Meals (in-house)	2220 pax (am snacks, lunch and pm snacks)	431,000.00	SVP/Shopping	7,500.00	51,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	7,500.00
	Food and Accomodation (offsite) minimum: Php 2,000.00	280 pax	2,304,000.00	SVP			296,000.00	296,000.00	296,000.00	280,000.00	280,000.00		280,000.00	296,000.00	280,000.00	
	2. Conduct of Operational Meetings cum PSAS Quarterly Meetings (SMS)															
	Meals (in-house participants)	222 pax	88,800.00	SVP			22,200.00			22,200.00			22,200.00		22,200.00	
	3. Conduct of AFYC Cluster Consultations (SMS)															
	Meals (in-house participants)	94 pax	37,600.00	SVP							14,800.00	22,800.00				
	4. Support to AFC Congresses (SMS)															
	Meals ((in-house participants)	284 pax	156,200.00	SVP					39,050.00	39,050.00			39,050.00		39,050.00	

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	5. Conduct of Gawad Saka Search for Outstanding PAFC/HUCCAFC/ ICCAFC and MAFC/CAFC (VMS)															
	Meals, Lunch (P250), AM&PM Snacks (P150), 3 meetings (Table Evaluation)	30 pax	16,500.00	SVP/Shopping							16,500.00					
	Meals, Lunch, AM&PM Snacks, 3 meetings (Consolidation of Results)	30 pax	16,500.00	SVP/Shopping									16,500.00			
	6. Conduct of Search for Outstanding AFC Chairpersons and Secretariat-Coordinators (VMS)															
	Meals, Lunch (P250), AM&PM Snacks (P150), 3 meetings (Table Evaluation)	30 pax	16,500.00	SVP/Shopping							16,500.00					
	Meals, Lunch, AM&PM Snacks, 3 meetings (Consolidation of Results)	30 pax	16,500.00	SVP/Shopping									16,500.00			
	7. Review of the guidelines of Search for Outstanding AFC Chairpersons and Secretariat-Coordinators (VMS)															
	Meals, Lunch, AM&PM Snacks, 3 meetings	45 pax	24,750.00	SVP/Shopping				24,750.00								
	8. Conduct NTS meetings and NTC deliberations (VMS)															
	Meals, PM Snacks, 24 meetings	588 pax	88,200.00	SVP/Shopping	6,600.00	6,600.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	9. Conduct Awarding of Certificates to Accredited CSO (VMS)															
	Meals, Lunch & AM Snacks, 10 meetings	500 pax	200,000.00	SVP/Shopping			20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	10. Develop Online Module for Off-site Orientation (VMS)															
	Meals, Lunch, AM and PM Snacks, 5 meetings	50 pax	27,500.00	SVP/Shopping				27,500.00								
	11. VMS Quarterly Meeting															
	Meals, Lunch, AM and PM Snacks, 4 meeting	40 pax	22,000.00	SVP/Shopping			5,500.00			5,500.00			5,500.00		5,500.00	

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	5. Conduct of Gawad Saka Search for Outstanding PAFC/HUCCAFC/ ICCAFC and MAFC/CAFC (VMS)															
	Meals, Lunch (P250), AM&PM Snacks (P150), 3 meetings (Table Evaluation)	30 pax	16,500.00	SVP/Shopping							16,500.00					
	Meals, Lunch, AM&PM Snacks, 3 meetings (Consolidation of Results)	30 pax	16,500.00	SVP/Shopping									16,500.00			
	6. Conduct of Search for Outstanding AFC Chairpersons and Secretariat-Coordinators (VMS)															
	Meals, Lunch (P250), AM&PM Snacks (P150), 3 meetings (Table Evaluation)	30 pax	16,500.00	SVP/Shopping							16,500.00					
	Meals, Lunch, AM&PM Snacks, 3 meetings (Consolidation of Results)	30 pax	16,500.00	SVP/Shopping									16,500.00			
	7. Review of the guidelines of Search for Outstanding AFC Chairpersons and Secretariat-Coordinators (VMS)															
	Meals, Lunch, AM&PM Snacks, 3 meetings	45 pax	24,750.00	SVP/Shopping				24,750.00								
	8. Conduct NTS meetings and NTC deliberations (VMS)															
	Meals, PM Snacks, 24 meetings	588 pax	88,200.00	SVP/Shopping	6,600.00	6,600.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	9. Conduct Awarding of Certificates to Accredited CSO (VMS)															
	Meals, Lunch & AM Snacks, 10 meetings	500 pax	200,000.00	SVP/Shopping			20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	10. Develop Online Module for Off-site Orientation (VMS)															
	Meals, Lunch, AM and PM Snacks, 5 meetings	50 pax	27,500.00	SVP/Shopping				27,500.00								
	11. VMS Quarterly Meeting															
	Meals, Lunch, AM and PM Snacks, 4 meeting	40 pax	22,000.00	SVP/Shopping			5,500.00			5,500.00			5,500.00		5,500.00	

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	12. Conduct of National Volunteers Day (VMS)															
	Meals, Breakfast, Lunch, AM&PM Snacks, 2 days	400 pax	400,000.00	SVP/Shopping												400,000.00
	Venue		40,000.00	SVP/Shopping												40,000.00
	Professional Services-Legal (Notarial Fee)															
	1. Contract with the training service (CDS)	16 contracts	1,600.00				200	200	200	200	200		200	200	200	
	2. Facilitate the conduct of AFC Consultations (SMS)	37	3,700.00				3,700.00									
	3. Provide support for the operation of the RAFC Desk Offices (SMS)	16	1,600.00				1,600.00									
	4. Forge partnership agreement (VMS) -															
	Notarial fee, P200/per PA	12	2,400.00					200.00		400.00		400.00	400.00	400.00	600.00	
	Other Professional Service															
	1. Contract with the training service providers for the conduct of trainings/trainors training for stakeholders (CDS)															
	Professional Service Fee	contract service provider	1,812,873.19	agency to agency or SVP		12,873.19	120,000.00		380,000.00	400,000.00	135,000.00		315,000.00		450,000.00	
	2. Forge Partnership Agreement with CSO (VMS)															
	Partnership Agreement, P100,000 per PA	6	600,000.00	SVP/Direct Contracting				50,000.00		100,000.00		100,000.00	100,000.00	100,000.00	150,000.00	
	3. Conduct of National Volunteers Day (VMS)															
	Lights & Sound Expense, Connect	1	450,000.00	SVP/Shopping												450,000.00

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	12. Conduct of National Volunteers Day (VMS)															
	Meals, Breakfast, Lunch, AM&PM Snacks, 2 days	400 pax	400,000.00	SVP/Shopping												400,000.00
	Venue		40,000.00	SVP/Shopping												40,000.00
	Professional Services-Legal (Notarial Fee)															
	1. Contract with the training service (CDS)	16 contracts	1,600.00				200	200	200	200	200		200	200	200	
	2. Facilitate the conduct of AFC Consultations (SMS)	37	3,700.00				3,700.00									
	3. Provide support for the operation of the RAFC Desk Offices (SMS)	16	1,600.00				1,600.00									
	4. Forge partnership agreement (VMS) -															
	Notarial fee, P200/per PA	12	2,400.00					200.00		400.00		400.00	400.00	400.00	600.00	
	Other Professional Service															
	1. Contract with the training service providers for the conduct of trainings/trainors training for stakeholders (CDS)															
	Professional Service Fee	contract service provider	1,812,873.19	agency to agency or SVP		12,873.19	120,000.00		380,000.00	400,000.00	135,000.00		315,000.00		450,000.00	
	2. Forge Partnership Agreement with CSO (VMS)															
	Partnership Agreement, P100,000 per PA	6	600,000.00	SVP/Direct Contracting				50,000.00		100,000.00		100,000.00	100,000.00	100,000.00	150,000.00	
	3. Conduct of National Volunteers Day (VMS)															
	Lights & Sound Expense, Connect	1	450,000.00	SVP/Shopping												450,000.00

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Flower Arrangement, Venue	1 lot	40,000.00	SVP/Shopping												40,000.00
	4. Conduct of National Youth Summit (VMS)															
	Lights & Sound Expense, Connect	1	752,821.50	SVP/Shopping				752,821.50								
	Insurance Expenses															
	1. Provide volunteers with protection and insurance coverage (VMS)															
	Insurance Expense, Accident and Dismemberment Security, P100 per pax	2500	250,000.00	Agency to Agency								250,000.00				
	Donations															
	1. Forge Partnership Agreement with CSO (VMS)															
	Partnership Agreement, P100, 000 per PA	6	600,000.00	SVP/Direct Contracting				50,000.00		100,000.00		100,000.00	100,000.00	100,000.00	150,000.00	
	Other MOOE															
	1. Faciliate the conduct of trainings/ trainors trainings for stakeholders (CDS)															
	RT PCR / SWAB/ Antigen Test	180 pax	432,000.00	SVP			52,500.00	55,500.00	55,500.00	52,500.00	52,500.00		52,500.00	55,500.00	55,500.00	
	2. Attendance to AFC Consultations/Activities (SMS)															
	PCR Swab Test		896,000.00	Shopping				150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	146,000.00			
	3. Conduct of National Volunteers Day (VMS)															
	PT-PCR Test, @ 2 test	272	1,632,045.59	Public Bidding												1,632,045.59
	4. Conduct of National Youth Summit (VMS)															
	PT-PCR Test, @ 2 test	10	60,000.00	SVP/Shopping				60,000.00								
	5. Support to AFC Congresses (VMS)															

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Flower Arrangement, Venue	1 lot	40,000.00	SVP/Shopping												40,000.00
	4. Conduct of National Youth Summit (VMS)															
	Lights & Sound Expense, Connect	1	752,821.50	SVP/Shopping				752,821.50								
	Insurance Expenses															
	1. Provide volunteers with protection and insurance coverage (VMS)															
	Insurance Expense, Accident and Dismemberment Security, P100 per pax	2500	250,000.00	Agency to Agency								250,000.00				
	Donations															
	1. Forge Partnership Agreement with CSO (VMS)															
	Partnership Agreement, P100, 000 per PA	6	600,000.00	SVP/Direct Contracting				50,000.00		100,000.00		100,000.00	100,000.00	100,000.00	150,000.00	
	Other MOOE															
	1. Faciliate the conduct of trainings/ trainors trainings for stakeholders (CDS)															
	RT PCR / SWAB/ Antigen Test	180 pax	432,000.00	SVP			52,500.00	55,500.00	55,500.00	52,500.00	52,500.00		52,500.00	55,500.00	55,500.00	
	2. Attendance to AFC Consultations/Activities (SMS)															
	PCR Swab Test		896,000.00	Shopping				150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	146,000.00			
	3. Conduct of National Volunteers Day (VMS)															
	PT-PCR Test, @ 2 test	272	1,632,045.59	Public Bidding												1,632,045.59
	4. Conduct of National Youth Summit (VMS)															
	PT-PCR Test, @ 2 test	10	60,000.00	SVP/Shopping				60,000.00								
	5. Support to AFC Congresses (VMS)															

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	PT-PCR Test, @ 1 test	386	1,158,265.20	SVP/Shopping					262,088.40	276,000.00			202,088.40		418,088.40	
	Online Application Service Provider															
	1. Provide support/assist in the conduct of seminars/other trainings and educational activities as requested (CDS)															
	Canva subscription	1 whole year	10,000.00	Direct contracting			10,000.00									
	Zoom subscription	1 whole year	170,000.00	Direct contracting		170,000.00										
TOTAL BUDGET:			**16,318,642.23**	-	**240,000.00**	**276,382.38**	**906,510.36**	**1,972,872.00**	**1,782,625.71**	**1,525,950.00**	**965,400.00**	**995,832.08**	**1,375,938.40**	**873,735.00**	**2,754,350.71**	**2,649,045.59**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

CRISTOPHER A. DELA ROSA
Technical Staff, VMS

Date Signed:

Noted by:

MELINDA T. QUIÑONES
Chief, PDD

Date Signed:

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Date Signed:

Approved by:

LIZA G. BATTAD, Ph.D.
Acting Executive Director

Date Signed:

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Partnership Development Division

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	PT-PCR Test, @ 1 test	386	1,158,265.20	SVP/Shopping					262,088.40	276,000.00			202,088.40		418,088.40	
	Online Application Service Provider															
	1. Provide support/assist in the conduct of seminars/other trainings and educational activities as requested (CDS)															
	Canva subscription	1 whole year	10,000.00	Direct contracting			10,000.00									
	Zoom subscription	1 whole year	170,000.00	Direct contracting		170,000.00										
TOTAL BUDGET:			16,318,642.23	-	240,000.00	276,382.38	906,510.36	1,972,872.00	1,782,625.71	1,525,950.00	965,400.00	995,832.08	1,375,938.40	873,735.00	2,754,350.71	2,649,045.59

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

CRISTOPHER A. DELA ROSA
Technical Staff, VMS

Date Signed:

Noted by:

MELINDA T. QUIÑONES
Chief, PDD

Date Signed:

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Date Signed:

Approved by:

LIZA G. BATTAD, Ph.D.
Acting Executive Director

Date Signed:

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: N/A
Section N/A

Human Resources Development Committee (HRDC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	TRAININGS AND SCHOLARSHIPS:		1,346,725.27		112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11
	- Trainings, Conferences, Seminars, Conventions															
	- Scholarship Grants															
	- Honoraria for In-House Programs															
	OFFICE SUPPLIES:		13,274.73		6,780.62	-	-	-	-	-	5,287.32	-	-	-	-	-
	- For use during learning and development activities															
	REPRESENTATION:		200,000.00		16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63
	- Meals during learning & development activities and HRDC Meetings (AM Snack/Lunch/PM Snack)															
TOTAL BUDGET:			1,560,000.00		135,674.40	128,893.78	128,893.78	128,893.78	128,893.78	128,893.78	134,181.10	128,893.78	128,893.78	128,893.78	128,893.78	128,893.74

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

JEFFREY V. LOZADA
Administrative Officer IV

Date Signed: 01-24-2022

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Date Signed: _____

Reviewed by:

JOSE REDENTOR H. BESENIO
Budget Section

Date Signed: _____

Approved by:

LIZA G. BATTAD, Ph.D.
OIC-Executive Director

Date Signed: _____

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: N/A
Section N/A

Human Resources Development Committee (HRDC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	TRAININGS AND SCHOLARSHIPS:		1,346,725.27		112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11	112,227.11
	- Trainings, Conferences, Seminars, Conventions															
	- Scholarship Grants															
	- Honoraria for In-House Programs															
	OFFICE SUPPLIES:		13,274.73		6,780.62	-	-	-	-	-	5,287.32	-	-	-	-	-
	- For use during learning and development activities															
	REPRESENTATION:		200,000.00		16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63
	- Meals during learning & development activities and HRDC Meetings (AM Snack/Lunch/PM Snack)															
TOTAL BUDGET:			1,560,000.00		135,674.40	128,893.78	128,893.78	128,893.78	128,893.78	128,893.78	134,181.10	128,893.78	128,893.78	128,893.78	128,893.78	128,893.74

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

JEFFREY V. LOZADA
Administrative Officer IV

Date Signed: 01-24-2022

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Date Signed: _____

Reviewed by:

JOSE REDENTOR H. BESENIO
Budget Section

Date Signed: _____

Approved by:

LIZA G. BATTAD, Ph.D.
OIC-Executive Director

Date Signed: _____

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022) | REVISED

Division: AFMD
Section: HRDS-HRMPSB

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies															
	Conduct of HRMPSB meetings		65,235.00					39,169.24					26,065.76			
	Representation Expense															
	- Food (Additional Meals/Meetings w/n PCAF)		241,500.00		14,000.00	28,000.00	20,000.00	28,000.00	20,000.00	32,000.00	16,000.00	12,000.00	16,500.00	22,000.00	16,500.00	16,500.00
	HRMPSB Meetings		-													
	Other MOOE															
	Procurement of pre-employment tests online		39,816.00				25,200.00				14,616.00					
TOTAL BUDGET:			346,551.00		14,000.00	28,000.00	45,200.00	67,169.24	20,000.00	32,000.00	30,616.00	12,000.00	42,565.76	22,000.00	16,500.00	16,500.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:
BRAULIO B. CASTRO, JR.
Chief, HRDS

Noted by:
FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:
JOSE REDENTOR H. BESENIO
Chief, Budget Section 8/1/20

Approved by:
LIZA G. BATTAD, Ph.D.
OIC-Executive Director

Date Signed: 20 January 2022

Date Signed: _____

Date Signed: _____

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022) | REVISED

Division: AFMD
Section: HRDS-HRMPSB

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
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	Office Supplies															
	Conduct of HRMPSB meetings		65,235.00					39,169.24					26,065.76			
	Representation Expense															
	- Food (Additional Meals/Meetings w/n PCAF)		241,500.00		14,000.00	28,000.00	20,000.00	28,000.00	20,000.00	32,000.00	16,000.00	12,000.00	16,500.00	22,000.00	16,500.00	16,500.00
	HRMPSB Meetings		-													
	Other MOOE															
	Procurement of pre-employment tests online		39,816.00				25,200.00				14,616.00					
TOTAL BUDGET:			346,551.00		14,000.00	28,000.00	45,200.00	67,169.24	20,000.00	32,000.00	30,616.00	12,000.00	42,565.76	22,000.00	16,500.00	16,500.00

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Prepared by:
BRAULIO B. CASTRO, JR.
Chief, HRDS

Noted by:
FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:
JOSE REDENTOR H. BESENIO
Chief, Budget Section 8/1/20

Approved by:
LIZA G. BATTAD, Ph.D.
OIC-Executive Director

Date Signed: 20 January 2022

Date Signed: _____

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PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022) | REVISED

Division: AFMD
Section: HRDS-HRMPSB

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
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	Office Supplies															
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	Representation Expense															
	- Food (Additional Meals/Meetings w/n PCAF)		241,500.00		14,000.00	28,000.00	20,000.00	28,000.00	20,000.00	32,000.00	16,000.00	12,000.00	16,500.00	22,000.00	16,500.00	16,500.00
	HRMPSB Meetings		-													
	Other MOOE															
	Procurement of pre-employment tests online		39,816.00				25,200.00				14,616.00					
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Prepared by:
BRAULIO B. CASTRO, JR.
Chief, HRDS

Date Signed: 20 January 2022

Noted by:
FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:
JOSE REDENTOR H. BESENIO
Chief, Budget Section

Date Signed: _____

Approved by:
LIZA G. BATTAD, Ph.D.
OIC-Executive Director

Date Signed: _____

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022) | REVISED

Division: AFMD
Section: HRDS-HRMPSB

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies															
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	Representation Expense															
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	HRMPSB Meetings		-													
	Other MOOE															
	Procurement of pre-employment tests online		39,816.00				25,200.00				14,616.00					
TOTAL BUDGET:			346,551.00		14,000.00	28,000.00	45,200.00	67,169.24	20,000.00	32,000.00	30,616.00	12,000.00	42,565.76	22,000.00	16,500.00	16,500.00

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Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:
BRAULIO B. CASTRO, JR.
Chief, HRDS

Date Signed: 20 January 2022

Noted by:
FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:
JOSE REDENTOR H. BESENIO
Chief, Budget Section

Date Signed: _____

Approved by:
LIZA G. BATTAD, Ph.D.
OIC-Executive Director

Date Signed: _____

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		***71,051.27***		-	-	-	***71,051.27***	-	-	-	-	-	-	-	-
	Mailing envelope, 500 pieces/box, 80 gsm	1 box	416.02	small value procurement				416.02								
	Paper, multicopy, 80gsm, size: A4 (210mm x 297mm)	30 reams	4,509.78	small value procurement				4,509.78								
	Paper, multicopy, 80gsm, size: Legal (216mm x 330mm)	35 reams	4,916.84	small value procurement				4,916.84								
	Staple wire, standard	1 box	24.65	small value procurement				24.65								
	Stapler, standard	1 piece	154.44	small value procurement				154.44								
	Fastener, for paper, metal, 50 sets/box	2 boxes	183.50	small value procurement				183.50								
	Data File Folder, with Taglia lock	20 pieces	1,510.08	small value procurement				1,510.08								
	Data File Box, made of chipboard, with closed ends	5 pieces	424.60	small value procurement				424.60								
	Correction Tape, 8m	3 pieces	46.04	small value procurement				46.04								
	Clipboard Folder with Metal Binder	2 pieces	660.00	small value procurement				660.00								
	Plastic Comb Binder Rings Spines, Black, A4 (21 rings)	2 packs	770.00	small value procurement				770.00								
	Note Pad, Stick On, 3" x 3" (76mm x 76mm)	5 packs	297.44	small value procurement				297.44								
	Marker, permanent, black	4 pieces	220.00	small value procurement				220.00								
	Toilet Tissue paper, 2 ply, 300-sheets, 16 rolls/pack	20 packs	1,910.48	small value procurement				1,910.48								
	Sign here sticker/marker, at least 25 mm by 43mm	20 packs	3,300.00	small value procurement				3,300.00								
	TONER CART, HP CE285A (HP85A), Black	4 cart.	15,100.80	small value procurement				15,100.80								
	INK CART, CANON PG-740, Black	12 cart.	9,952.80	small value procurement				9,952.80								
	INK CART, CANON CL-741,Colored	8 cart.	8,703.55	small value procurement				8,703.55								
	Calculator, compact, electonic, 12 digits cap, 1 unit in individual box	2 pieces	763.07	small value procurement				763.07								
	Flash Drive, 16 GB capacity	2 pieces	368.37	small value procurement				368.37								
	INK CART, HP CN692AA, (HP704), Black	5 cart.	2,013.44	small value procurement				2,013.44								
	INK CART, HP CN693AA, (HP704), Tri-color	2 cart.	805.38	small value procurement				805.38								
	Canon Ink Bottle GI - 790BK (black)	16 bot.	8,000.00	small value procurement				8,000.00								
	Canon Ink Bottle GI - 790C (cyan)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790M (magenta)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790Y (yellow)	4 bot.	2,000.00	small value procurement				2,000.00								

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		***71,051.27***		-	-	-	***71,051.27***	-	-	-	-	-	-	-	-
	Mailing envelope, 500 pieces/box, 80 gsm	1 box	416.02	small value procurement				416.02								
	Paper, multicopy, 80gsm, size: A4 (210mm x 297mm)	30 reams	4,509.78	small value procurement				4,509.78								
	Paper, multicopy, 80gsm, size: Legal (216mm x 330mm)	35 reams	4,916.84	small value procurement				4,916.84								
	Staple wire, standard	1 box	24.65	small value procurement				24.65								
	Stapler, standard	1 piece	154.44	small value procurement				154.44								
	Fastener, for paper, metal, 50 sets/box	2 boxes	183.50	small value procurement				183.50								
	Data File Folder, with Taglia lock	20 pieces	1,510.08	small value procurement				1,510.08								
	Data File Box, made of chipboard, with closed ends	5 pieces	424.60	small value procurement				424.60								
	Correction Tape, 8m	3 pieces	46.04	small value procurement				46.04								
	Clipboard Folder with Metal Binder	2 pieces	660.00	small value procurement				660.00								
	Plastic Comb Binder Rings Spines, Black, A4 (21 rings)	2 packs	770.00	small value procurement				770.00								
	Note Pad, Stick On, 3" x 3" (76mm x 76mm)	5 packs	297.44	small value procurement				297.44								
	Marker, permanent, black	4 pieces	220.00	small value procurement				220.00								
	Toilet Tissue paper, 2 ply, 300-sheets, 16 rolls/pack	20 packs	1,910.48	small value procurement				1,910.48								
	Sign here sticker/marker, at least 25 mm by 43mm	20 packs	3,300.00	small value procurement				3,300.00								
	TONER CART, HP CE285A (HP85A), Black	4 cart.	15,100.80	small value procurement				15,100.80								
	INK CART, CANON PG-740, Black	12 cart.	9,952.80	small value procurement				9,952.80								
	INK CART, CANON CL-741,Colored	8 cart.	8,703.55	small value procurement				8,703.55								
	Calculator, compact, electonic, 12 digits cap, 1 unit in individual box	2 pieces	763.07	small value procurement				763.07								
	Flash Drive, 16 GB capacity	2 pieces	368.37	small value procurement				368.37								
	INK CART, HP CN692AA, (HP704), Black	5 cart.	2,013.44	small value procurement				2,013.44								
	INK CART, HP CN693AA, (HP704), Tri-color	2 cart.	805.38	small value procurement				805.38								
	Canon Ink Bottle GI - 790BK (black)	16 bot.	8,000.00	small value procurement				8,000.00								
	Canon Ink Bottle GI - 790C (cyan)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790M (magenta)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790Y (yellow)	4 bot.	2,000.00	small value procurement				2,000.00								

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Semi-Expendable Expenses		***38,000.00***		-	-	-	***38,000.00***	-	-	-	-	-	-	-	-
	Binding Machine	1 unit	8,000.00	small value procurement				8,000.00								
	Copier Machine	1 unit	15,000.00	small value procurement				15,000.00								
	Scanner	1 unit	15,000.00	small value procurement				15,000.00								
	Representation Expenses		***44,000.00***		-	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***
	Conduct of BAC Meetings and other associate activities relative to procurement (Meals)		44,000.00	small value procurement		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL BUDGET		**153,051.27**		-	**4,000.00**	**4,000.00**	**113,051.27**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

CHARMINE JOY T. ESTA
P Head, BAC Secretariat

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD / BAC chair

Evaluated by:

JOSE REBENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Semi-Expendable Expenses		***38,000.00***		-	-	-	***38,000.00***	-	-	-	-	-	-	-	-
	Binding Machine	1 unit	8,000.00	small value procurement				8,000.00								
	Copier Machine	1 unit	15,000.00	small value procurement				15,000.00								
	Scanner	1 unit	15,000.00	small value procurement				15,000.00								
	Representation Expenses		***44,000.00***		-	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***
	Conduct of BAC Meetings and other associate activities relative to procurement (Meals)		44,000.00	small value procurement		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL BUDGET		**153,051.27**		-	**4,000.00**	**4,000.00**	**113,051.27**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**

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Prepared by:

CHARMINE JOY T. ESTA
P Head, BAC Secretariat

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD /
BAC chair

Evaluated by:

JOSE REJENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		***71,051.27***		-	-	-	***71,051.27***	-	-	-	-	-	-	-	-
	Mailing envelope, 500 pieces/box, 80 gsm	1 box	416.02	small value procurement				416.02								
	Paper, multicopy, 80gsm, size: A4 (210mm x 297mm)	30 reams	4,509.78	small value procurement				4,509.78								
	Paper, multicopy, 80gsm, size: Legal (216mm x 330mm)	35 reams	4,916.84	small value procurement				4,916.84								
	Staple wire, standard	1 box	24.65	small value procurement				24.65								
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	Fastener, for paper, metal, 50 sets/box	2 boxes	183.50	small value procurement				183.50								
	Data File Folder, with Taglia lock	20 pieces	1,510.08	small value procurement				1,510.08								
	Data File Box, made of chipboard, with closed ends	5 pieces	424.60	small value procurement				424.60								
	Correction Tape, 8m	3 pieces	46.04	small value procurement				46.04								
	Clipboard Folder with Metal Binder	2 pieces	660.00	small value procurement				660.00								
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	Note Pad, Stick On, 3" x 3" (76mm x 76mm)	5 packs	297.44	small value procurement				297.44								
	Marker, permanent, black	4 pieces	220.00	small value procurement				220.00								
	Toilet Tissue paper, 2 ply, 300-sheets, 16 rolls/pack	20 packs	1,910.48	small value procurement				1,910.48								
	Sign here sticker/marker, at least 25 mm by 43mm	20 packs	3,300.00	small value procurement				3,300.00								
	TONER CART, HP CE285A (HP85A), Black	4 cart.	15,100.80	small value procurement				15,100.80								
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	Calculator, compact, electonic, 12 digits cap, 1 unit in individual box	2 pieces	763.07	small value procurement				763.07								
	Flash Drive, 16 GB capacity	2 pieces	368.37	small value procurement				368.37								
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	Canon Ink Bottle GI - 790C (cyan)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790M (magenta)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790Y (yellow)	4 bot.	2,000.00	small value procurement				2,000.00								

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
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	Data File Box, made of chipboard, with closed ends	5 pieces	424.60	small value procurement				424.60								
	Correction Tape, 8m	3 pieces	46.04	small value procurement				46.04								
	Clipboard Folder with Metal Binder	2 pieces	660.00	small value procurement				660.00								
	Plastic Comb Binder Rings Spines, Black, A4 (21 rings)	2 packs	770.00	small value procurement				770.00								
	Note Pad, Stick On, 3" x 3" (76mm x 76mm)	5 packs	297.44	small value procurement				297.44								
	Marker, permanent, black	4 pieces	220.00	small value procurement				220.00								
	Toilet Tissue paper, 2 ply, 300-sheets, 16 rolls/pack	20 packs	1,910.48	small value procurement				1,910.48								
	Sign here sticker/marker, at least 25 mm by 43mm	20 packs	3,300.00	small value procurement				3,300.00								
	TONER CART, HP CE285A (HP85A), Black	4 cart.	15,100.80	small value procurement				15,100.80								
	INK CART, CANON PG-740, Black	12 cart.	9,952.80	small value procurement				9,952.80								
	INK CART, CANON CL-741,Colored	8 cart.	8,703.55	small value procurement				8,703.55								
	Calculator, compact, electonic, 12 digits cap, 1 unit in individual box	2 pieces	763.07	small value procurement				763.07								
	Flash Drive, 16 GB capacity	2 pieces	368.37	small value procurement				368.37								
	INK CART, HP CN692AA, (HP704), Black	5 cart.	2,013.44	small value procurement				2,013.44								
	INK CART, HP CN693AA, (HP704), Tri-color	2 cart.	805.38	small value procurement				805.38								
	Canon Ink Bottle GI - 790BK (black)	16 bot.	8,000.00	small value procurement				8,000.00								
	Canon Ink Bottle GI - 790C (cyan)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790M (magenta)	4 bot.	2,000.00	small value procurement				2,000.00								
	Canon Ink Bottle GI - 790Y (yellow)	4 bot.	2,000.00	small value procurement				2,000.00								

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Semi-Expendable Expenses		***38,000.00***		-	-	-	***38,000.00***	-	-	-	-	-	-	-	-
	Binding Machine	1 unit	8,000.00	small value procurement				8,000.00								
	Copier Machine	1 unit	15,000.00	small value procurement				15,000.00								
	Scanner	1 unit	15,000.00	small value procurement				15,000.00								
	Representation Expenses		***44,000.00***		-	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***
	Conduct of BAC Meetings and other associate activities relative to procurement (Meals)		44,000.00	small value procurement		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL BUDGET		**153,051.27**		-	**4,000.00**	**4,000.00**	**113,051.27**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

CHARMINE JOY T. ESTA
P Head, BAC Secretariat

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD / BAC Chair

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Bids and Awards Committee (BAC)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Semi-Expendable Expenses		***38,000.00***		-	-	-	***38,000.00***	-	-	-	-	-	-	-	-
	Binding Machine	1 unit	8,000.00	small value procurement				8,000.00								
	Copier Machine	1 unit	15,000.00	small value procurement				15,000.00								
	Scanner	1 unit	15,000.00	small value procurement				15,000.00								
	Representation Expenses		***44,000.00***		-	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***	***4,000.00***
	Conduct of BAC Meetings and other associate activities relative to procurement (Meals)		44,000.00	small value procurement		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL BUDGET		**153,051.27**		-	**4,000.00**	**4,000.00**	**113,051.27**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**

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Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

CHARMINE JOY T. ESTA
P Head, BAC Secretariat

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD / BAC Chair

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: AFMD
Section PRAISE

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Representation Expense															
	- Food (Additional Meals/Meetings w/n PCAF)		38,250.00			2,250.00	2,250.00	2,250.00	4,500.00	2,250.00	2,250.00	3,750.00	3,750.00	3,750.00	7,500.00	3,750.00
	PRAISE MEETINGS		-													
	Other Supplies		177,609.00													
	Awards/Rewards/Prizes		-													
			-													
			-													
			-													
			-													
TOTAL BUDGET:			215,859.00		-	2,250.00	2,250.00	2,250.00	4,500.00	2,250.00	2,250.00	3,750.00	3,750.00	3,750.00	7,500.00	3,750.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

BEAULIO B. CASTRO,JR.
Chief, HRDS

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE BENIENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC-Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: AFMD
Section PRAISE

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Representation Expense															
	- Food (Additional Meals/Meetings w/n PCAF)		38,250.00			2,250.00	2,250.00	2,250.00	4,500.00	2,250.00	2,250.00	3,750.00	3,750.00	3,750.00	7,500.00	3,750.00
	PRAISE MEETINGS		-													
	Other Supplies		177,609.00													
	Awards/Rewards/Prizes		-													
			-													
			-													
			-													
			-													
TOTAL BUDGET:			215,859.00		-	2,250.00	2,250.00	2,250.00	4,500.00	2,250.00	2,250.00	3,750.00	3,750.00	3,750.00	7,500.00	3,750.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

BRAULIO B. CASTRO,JR.
Chief, HRDS

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE BENIENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC-Executive Director

GAD

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES **Operational Planning** Quality Form **Project Procurement Management Plan**	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

Division/Section: **Gender and Development**

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		-													
PAP 2	**Various Office Supplies for Updating of GAD Corner**			Agency to Agency												
	PS-Items															
PAP 2	PAPER, Multi-Purpose (COPY) A4, 70 gsm	5	665.60			665.60										
PAP 2	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	5	694.85			694.85										
PAP 2	NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	11	409.77			409.77										
PAP 2	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	10	296.40			296.40										
PAP 2	DATA FILE BOX, made of chipboard, with closed ends	5	386.00			386.00										
PAP 2	FOLDER, L-TYPE, PLASTIC, for A4 size documents	3	514.29			514.29										
PAP 2	FOLDER, L-TYPE, PLASTIC, for legal size documents	2	486.48			486.48										
PAP 2	MARKER, FLUORESCENT, 3 assorted colors per set	5	233.35			233.35										
PAP 2	MARKER, PERMANENT, bullet type, black	5	44.90			44.90										
PAP 2	MARKER, PERMANENT, bullet type, blue	5	44.90			44.90										
PAP 2	MARKER, PERMANENT, bullet type, red	5	294.90			294.90										
PAP 2	TAPE, MASKING, width: 24mm (±1mm)	8	436.80			436.80										
PAP 2	TAPE, TRANSPARENT, width: 24mm (±1mm)	5	50.45			50.45										
PAP 2	GLUE, all purpose	1	71.50			71.50										

GAD

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES Operational Planning Quality Form Project Procurement Management Plan	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

Division/Section: **Gender and Development**

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		-													
PAP 2	**Various Office Supplies for Updating of GAD Corner**			Agency to Agency												
	PS-Items															
PAP 2	PAPER, Multi-Purpose (COPY) A4, 70 gsm	5	665.60			665.60										
PAP 2	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	5	694.85			694.85										
PAP 2	NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	11	409.77			409.77										
PAP 2	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	10	296.40			296.40										
PAP 2	DATA FILE BOX, made of chipboard, with closed ends	5	386.00			386.00										
PAP 2	FOLDER, L-TYPE, PLASTIC, for A4 size documents	3	514.29			514.29										
PAP 2	FOLDER, L-TYPE, PLASTIC, for legal size documents	2	486.48			486.48										
PAP 2	MARKER, FLUORESCENT, 3 assorted colors per set	5	233.35			233.35										
PAP 2	MARKER, PERMANENT, bullet type, black	5	44.90			44.90										
PAP 2	MARKER, PERMANENT, bullet type, blue	5	44.90			44.90										
PAP 2	MARKER, PERMANENT, bullet type, red	5	294.90			294.90										
PAP 2	TAPE, MASKING, width: 24mm (±1mm)	8	436.80			436.80										
PAP 2	TAPE, TRANSPARENT, width: 24mm (±1mm)	5	50.45			50.45										
PAP 2	GLUE, all purpose	1	71.50			71.50										

PAP 2	CARTOLINA, assorted colors	15	1,255.80			1,255.80										
	Non-PS Items			Shopping												
PAP 2	B-Board, White, A4	7	840.00			840.00										
PAP 2	Board Paper, Multipurpose,160GSM (Assorted Corlor) A4	5	240.00			240.00										
PAP 2	PAPER BRIGHT COLOR MULTI A4 10S 160GSM ASSORTED COLOR	6	240.00			240.00										
PAP 2	Industrial double-sided tape, foam type, 1 inch	7	2,800.00			2,800.00										
	Other Supplies															
PAP 2	Tarpaulin for updating and maintenance of physical GAD corner		10,800.00	Negotiated Procurement			3,600.00							3,600.00	3,600.00	
GMS	Advocay Kit for Women's Month Celebration @ P1000 each	150 pax	150,000.00	Bidding			150,000.00									
GMS	Advocay Kit for Rural Women's Month Celebration @ P1000 each	150 pax	150,000.00	Bidding										150,000.00		
GMS	Advocay Kit for End VAW Campaign @ P1000 each	150 pax	150,000.00	Bidding											150,000.00	
	Token															
PAP 1	GAD Forum	5	15,000.00	Shopping									15,000.00			
	Awards and Prizes															
PAP 3	Search for Outstanding AFC Women Leader	3	80,000.00													80,000.00
PAP 3	Search for Young Women Leader	3	80,000.00													80,000.00
PAP 3	Awards for AFCs with most number of GAD-related agenda	2	120,000.00													120,000.00
	Communication Expense															
PAP 1	Provision of cellcard allowance during the conduct of GAD Forum (P300/pax)	100	30,000.00	Bidding									30,000.00			
	Other Professional															
PAP 2	Conduct of knowledge event of women empowerment	1	100,000.00	Negotiated Procurement			100,000.00									
PAP 2	Conduct of Film Showing (P30000/film)	2	60,000.00	Bidding			30,000.00								30,000.00	

PAP 2	CARTOLINA, assorted colors	15	1,255.80			1,255.80										
	Non-PS Items			Shopping												
PAP 2	B-Board, White, A4	7	840.00			840.00										
PAP 2	Board Paper, Multipurpose,160GSM (Assorted Corlor) A4	5	240.00			240.00										
PAP 2	PAPER BRIGHT COLOR MULTI A4 10S 160GSM ASSORTED COLOR	6	240.00			240.00										
PAP 2	Industrial double-sided tape, foam type, 1 inch	7	2,800.00			2,800.00										
	Other Supplies															
PAP 2	Tarpaulin for updating and maintenance of physical GAD corner		10,800.00	Negotiated Procurement			3,600.00							3,600.00	3,600.00	
GMS	Advocay Kit for Women's Month Celebration @ P1000 each	150 pax	150,000.00	Bidding			150,000.00									
GMS	Advocay Kit for Rural Women's Month Celebration @ P1000 each	150 pax	150,000.00	Bidding										150,000.00		
GMS	Advocay Kit for End VAW Campaign @ P1000 each	150 pax	150,000.00	Bidding											150,000.00	
	Token															
PAP 1	GAD Forum	5	15,000.00	Shopping									15,000.00			
	Awards and Prizes															
PAP 3	Search for Outstanding AFC Women Leader	3	80,000.00													80,000.00
PAP 3	Search for Young Women Leader	3	80,000.00													80,000.00
PAP 3	Awards for AFCs with most number of GAD-related agenda	2	120,000.00													120,000.00
	Communication Expense															
PAP 1	Provision of cellcard allowance during the conduct of GAD Forum (P300/pax)	100	30,000.00	Bidding									30,000.00			
	Other Professional															
PAP 2	Conduct of knowledge event of women empowerment	1	100,000.00	Negotiated Procurement			100,000.00									
PAP 2	Conduct of Film Showing (P30000/film)	2	60,000.00	Bidding			30,000.00								30,000.00	

	Advertisement															
PAP 2	Development of knowlede products/collaterals featuring AFC women achievements		100,000.00	Negotiated Procurement										100,000.00		
	Training Expense															
GMS	Conduct of GAD related trainings/webinars/seminars for PCAF employees	2	286,250.00	Negotiated Procurement					143,150.00			143,100.00				
PAP 3	Facilitate GAD related trainings/webinars/seminars PCAF stakelholders	2	965,322.00	Negotiated Procurement					482,661.00				482,661.00			
	Representation		-													
GMS	GAD-FPS Monthly Meeting	165 pax	63,525.00	Bidding		5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00
GMS	Conduct of GAD-related Training/Seminars/Webinars (Organizational-Focused)	250 pax	100,000.00	Bidding					50,000.00			50,000.00				
PAP 1	GAD Forum	100 pax	55,000.00	Bidding									55,000.00			
PAP 2	GAD Film Showing	125 pax	100,000.00	Bidding			50,000.00								50,000.00	
PAP 2	Conduct of Knowledge Event on Women Empowerment	125 pax	50,000.00	Bidding			50,000.00									
PAP 3	Women Summit	125 pax	68,750.00	Bidding									68,750.00			
PAP 3	Conduct of GAD-related Training/Seminars/Webinars (Client-Focused)	300 pax	165,000.00	Bidding					82,500.00				82,500.00			
	TOTAL BUDGET		**2,909,652.99**		**-**	**15,780.99**	**389,375.00**	**5,775.00**	**764,086.00**	**5,775.00**	**5,775.00**	**198,875.00**	**739,686.00**	**259,375.00**	**239,375.00**	**285,775.00**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

JULIETA E. OPULENCIA
Chairperson
Vice-Chairperson, Gender and Development

Evaluated by:

JOSE REDENTOR BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC - Executive Director

	Advertisement															
PAP 2	Development of knowlede products/collaterals featuring AFC women achievements		100,000.00	Negotiated Procurement										100,000.00		
	Training Expense															
GMS	Conduct of GAD related trainings/webinars/seminars for PCAF employees	2	286,250.00	Negotiated Procurement					143,150.00			143,100.00				
PAP 3	Facilitate GAD related trainings/webinars/seminars PCAF stakelholders	2	965,322.00	Negotiated Procurement					482,661.00				482,661.00			
	Representation		-													
GMS	GAD-FPS Monthly Meeting	165 pax	63,525.00	Bidding		5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00
GMS	Conduct of GAD-related Training/Seminars/Webinars (Organizational-Focused)	250 pax	100,000.00	Bidding					50,000.00			50,000.00				
PAP 1	GAD Forum	100 pax	55,000.00	Bidding									55,000.00			
PAP 2	GAD Film Showing	125 pax	100,000.00	Bidding			50,000.00								50,000.00	
PAP 2	Conduct of Knowledge Event on Women Empowerment	125 pax	50,000.00	Bidding			50,000.00									
PAP 3	Women Summit	125 pax	68,750.00	Bidding									68,750.00			
PAP 3	Conduct of GAD-related Training/Seminars/Webinars (Client-Focused)	300 pax	165,000.00	Bidding					82,500.00				82,500.00			
	TOTAL BUDGET		**2,909,652.99**		**-**	**15,780.99**	**389,375.00**	**5,775.00**	**764,086.00**	**5,775.00**	**5,775.00**	**198,875.00**	**739,686.00**	**259,375.00**	**239,375.00**	**285,775.00**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

JULIETA E. OPULENCIA
Chairperson
Vice-Chairperson, Gender and Development

Evaluated by:

JOSE REDENTOR BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC - Executive Director

SCPC

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
Form 5 PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Senior Citizens and Persons with Disability Committee

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Other Supplies															
	Provision of Vaccines			bidding												
	- Influenza	24	27,600.00											27,600.00		
	Provision of Medical Supplies			shopping												
	- vitamins to boost the immune system															
	Sod. Ascorbate w/ zinc sulfate (562.5mg/27.5 mg)	365	39,420.00									39,420.00				
	Vitamin B1, B2, B3, B6, B12 + Iron + Buclizine Hydrochloride caps	365	87,600.00									87,600.00				
	Calcium w/ Vitamin D3 plus zinc & magnesium tab	365	87,600.00									87,600.00				
	Fish oil 1000mg softgel	365	65,700.00									65,700.00				
	Yearend Activity	24	180,000.00												180,000.00	
	Representation Expense															
	Conduct of Pre-Retirement Seminars/Trainings															
	- Meals		12,080.00										7,000.00		5,080.00	
TOTAL BUDGET:			500,000.00		-	-	-	-	-	-	-	280,320.00	7,000.00	27,600.00	185,080.00	-

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

ESTRELLA V. TULAY
Chairperson, SCs and PWDs Committee

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD
OIC - Executive Director

SCPC

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
Form 5 PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Senior Citizens and Persons with Disability Committee

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Other Supplies															
	Provision of Vaccines			bidding												
	- Influenza	24	27,600.00											27,600.00		
	Provision of Medical Supplies			shopping												
	- vitamins to boost the immune system															
	Sod. Ascorbate w/ zinc sulfate (562.5mg/27.5 mg)	365	39,420.00									39,420.00				
	Vitamin B1, B2, B3, B6, B12 + Iron + Buclizine Hydrochloride caps	365	87,600.00									87,600.00				
	Calcium w/ Vitamin D3 plus zinc & magnesium tab	365	87,600.00									87,600.00				
	Fish oil 1000mg softgel	365	65,700.00									65,700.00				
	Yearend Activity	24	180,000.00												180,000.00	
	Representation Expense															
	Conduct of Pre-Retirement Seminars/Trainings															
	- Meals		12,080.00										7,000.00		5,080.00	
TOTAL BUDGET:			500,000.00		-	-	-	-	-	-	-	280,320.00	7,000.00	27,600.00	185,080.00	-

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

ESTRELLA V. TULAY
Chairperson, SCs and PWDs Committee

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD
OIC - Executive Director

	PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES **Operational Planning** Quality Form **Project Procurement Management Plan**	PCAF-PMKMD-QP02-F05 Version 1 Reference Number Date:

Division/Section: **Performance Management Team**

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		-													
	Various Office Supplies for PMT Meeting		**19,400.00**	Agency to Agency												
	PS-Items															
	PAPER, Multi-Purpose (COPY) A4, 70 gsm	25	3,328.00						3,328.00							
	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	20	2,779.40						2,779.40							
	NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	25	926.50						926.50							
	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	25	1,482.00						1,482.00							
	DATA FILE BOX, made of chipboard, with closed ends	20	1,544.00						1,544.00							
	FOLDER, L-TYPE, PLASTIC, for A4 size documents	5	857.15						857.15							
	FOLDER, L-TYPE, PLASTIC, for legal size documents	5	1,216.20						1,216.20							
	MARKER, FLUORESCENT, 3 assorted colors per set	5	233.35						233.35							
	MARKER, PERMANENT, bullet type, black	10	89.80						89.80							
	MARKER, PERMANENT, bullet type, blue	10	89.80						89.80							
	MARKER, PERMANENT, bullet type, red	10	118.74						118.74							
	TAPE, MASKING, width: 24mm (±1mm)	10	546.00						546.00							

PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES

Operational Planning Quality Form

Project Procurement Management Plan

PCAF-PMKMD-QP02-F05
Version 1
Reference Number
Date:

Division/Section: **Performance Management Team**

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Office Supplies		-													
	Various Office Supplies for PMT Meeting		19,400.00	Agency to Agency												
	PS-Items															
	PAPER, Multi-Purpose (COPY) A4, 70 gsm	25	3,328.00						3,328.00							
	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	20	2,779.40						2,779.40							
	NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	25	926.50						926.50							
	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	25	1,482.00						1,482.00							
	DATA FILE BOX, made of chipboard, with closed ends	20	1,544.00						1,544.00							
	FOLDER, L-TYPE, PLASTIC, for A4 size documents	5	857.15						857.15							
	FOLDER, L-TYPE, PLASTIC, for legal size documents	5	1,216.20						1,216.20							
	MARKER, FLUORESCENT, 3 assorted colors per set	5	233.35						233.35							
	MARKER, PERMANENT, bullet type, black	10	89.80						89.80							
	MARKER, PERMANENT, bullet type, blue	10	89.80						89.80							
	MARKER, PERMANENT, bullet type, red	10	118.74						118.74							
	TAPE, MASKING, width: 24mm (±1mm)	10	546.00						546.00							

	TAPE, TRANSPARENT, width: 24mm (±1mm)	10	100.90						100.90							
	Toner Cartridge, HP CF217A (HP17A) Black Laser Jet	5	6,088.16						6,088.16							
	Non-PS Items			Shopping												
	B-Board, White, A4	5	600.00						600.00							
			-													
	Representation		-													
	Conduct of PMT Meeting	132 pax	53,000.00	Bidding	22,000.00						22,000.00				9,000.00	
			-													
	TOTAL BUDGET		**73,000.00**		**22,000.00**	**-**	**-**	**-**	**20,000.00**	**-**	**22,000.00**	**-**	**-**	**-**	**9,000.00**	**-**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

JULIETA E. OPULENCIA
Chairperson
Performance Management Team

Evaluated by:

JOSE REDENTOR BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC - Executive Director

	TAPE, TRANSPARENT, width: 24mm (±1mm)	10	100.90						100.90							
	Toner Cartridge, HP CF217A (HP17A) Black Laser Jet	5	6,088.16						6,088.16							
	Non-PS Items			Shopping												
	B-Board, White, A4	5	600.00						600.00							
			-													
	Representation		-													
	Conduct of PMT Meeting	132 pax	53,000.00	Bidding	22,000.00						22,000.00				9,000.00	
			-													
	TOTAL BUDGET		**73,000.00**		**22,000.00**	**-**	**-**	**-**	**20,000.00**	**-**	**22,000.00**	**-**	**-**	**-**	**9,000.00**	**-**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

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JULIETA E. OPULENCIA
Chairperson
Performance Management Team

Evaluated by:

JOSE REDENTOR BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC - Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)
Committee: INVENTORY

CODE	GENERAL DESCRIPTION	UNIT OF MEASURE	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	AMOUNT PER MONTH											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I.	OFFICE SUPPLIES				5,040.00	SVP												
1	Toner, HPCE285A, black	pc	1	3,900.00		SVP										3,900.00		
2	Sticker paper, A4 size	pack	19	60.00		SVP										1,140.00		
II.	MEALS				27,950.00													
	1. AM and PM snack and lunch @ 3pax/day x 15 days	day	15	1,650.00												4,950.00	14,850.00	4,950.00
	2. AM snack and lunch (meeting)	meeting	8	400.00												3,200.00		
	nothing follows																	
TOTAL BUDGET:					32,990.00		-	-	-							13,190.00	14,850.00	4,950.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared and submitted by:

MARISA R. LO
Chief, General Services Section

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, PH. D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)
Committee: INVENTORY

CODE	GENERAL DESCRIPTION	UNIT OF MEASURE	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	AMOUNT PER MONTH											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I.	OFFICE SUPPLIES				5,040.00	SVP												
1	Toner, HPCE285A, black	pc	1	3,900.00		SVP										3,900.00		
2	Sticker paper, A4 size	pack	19	60.00		SVP										1,140.00		
II.	MEALS				27,950.00													
	1. AM and PM snack and lunch @ 3pax/day x 15 days	day	15	1,650.00												4,950.00	14,850.00	4,950.00
	2. AM snack and lunch (meeting)	meeting	8	400.00												3,200.00		
	nothing follows																	
TOTAL BUDGET:					32,990.00		-	-	-							13,190.00	14,850.00	4,950.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared and submitted by:

MARISA R. LO
Chief, General Services Section

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, PH. D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)
Committee: INVENTORY

CODE	GENERAL DESCRIPTION	UNIT OF MEASURE	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	AMOUNT PER MONTH											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I	MEALS				9,600.00													
	AM snack and lunch @ 4 meetings @ 6 pax/day	meeting	4	2,400.00					2,400.00			2,400.00			2,400.00		2,400.00	
TOTAL BUDGET:					9,600.00		-	-	2,400.00			2,400.00			2,400.00	-	2,400.00	-

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Chief, General Services Section

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, PH. D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)
Committee: INVENTORY

CODE	GENERAL DESCRIPTION	UNIT OF MEASURE	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	AMOUNT PER MONTH											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I	MEALS				9,600.00													
	AM snack and lunch @ 4 meetings @ 6 pax/day	meeting	4	2,400.00					2,400.00			2,400.00			2,400.00		2,400.00	
TOTAL BUDGET:					9,600.00		-	-	2,400.00			2,400.00			2,400.00	-	2,400.00	-

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
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Prepared and submitted by:

MARISA R. LO
Chief, General Services Section

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, PH. D.
OIC Executive Director

PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES

Operational Planning Quality Form

Project Procurement Management Plan

PCAF-PMKMD-QP02-F05
Version 1
Reference Number
Date:

Division/Section: **PERFORMANCE-BASED BONUS COMMITTEE**

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Representation Expense															
	Conduct of PBB Meetings	102 pax	40,800.00	Bidding		13,600.00					13,600.00			13,600.00		
TOTAL BUDGET:			**40,800.00**		-	**13,600.00**	-	-	-	-	**13,600.00**	-	-	**13,600.00**	-	-

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

JULIETA E. OPULENCIA
Chairperson, PBB Committee
Date Signed: (MM-DD-YY)

Reviewed by:

JOSE REDENTOR BESENIO
Chief, Budget Section
Date Signed: (MM-DD-YY)

Approved by:

LIZA G. BATTAD, Ph.D
OIC - Executive Director
Date Signed: (MM-DD-YY)

PHILIPPINES COUNCIL FOR AGRICULTURE AND FISHERIES

Operational Planning Quality Form

Project Procurement Management Plan

PCAF-PMKMD-QP02-F05
Version 1
Reference Number
Date:

Division/Section: **PERFORMANCE-BASED BONUS COMMITTEE**

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Representation Expense															
	Conduct of PBB Meetings	102 pax	40,800.00	Bidding		13,600.00					13,600.00			13,600.00		
TOTAL BUDGET:			**40,800.00**		-	**13,600.00**	-	-	-	-	**13,600.00**	-	-	**13,600.00**	-	-

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared by:

JULIETA E. OPULENCIA
Chairperson, PBB Committee
Date Signed: (MM-DD-YY)

Reviewed by:

JOSE REDENTOR BESENIO
Chief, Budget Section
Date Signed: (MM-DD-YY)

Approved by:

LIZA G. BATTAD, Ph.D
OIC - Executive Director
Date Signed: (MM-DD-YY)

REVISED PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
END USER/ UNIT: PCAF - COMMON EXPENSES
Charge to: GAA
Projects, Programs and Activities
CY 2022

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procureme	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	PAP1		**659,420.26**	-	**4,583.34**	**4,583.34**	**4,583.34**	**16,007.81**	**16,007.81**	**16,007.81**	**16,007.81**	**16,007.81**	**25,357.81**	**90,257.81**	**16,007.81**	**434,007.81**
	Training Expenses															
	CSC Anniverary - Registration fees	10	4,500.00										4,500.00			
	Other Supplies Expense															
	Covid expense		93,472.92					10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88
	World Food Day - T-Shirt	75 pax	30,000.00											30,000.00		
	Annual Activity	38	380,000.00													380,000.00
	Representation															
	CSC Anniverary - Meals	10	4,000.00										4,000.00			
	World Food Day - Meals	75 pax	37,500.00											37,500.00		
	Other MOOE															
	Laundry		50,000.04		4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
	Contingency		59,947.30		416.67	416.67	416.67	1,455.26	1,455.26	1,455.26	1,455.26	1,455.26	2,305.26	8,205.26	1,455.26	39,455.26
	PAP2		**445,915.99**	-	-	-	-	**12,134.68**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**352,597.66**
	Other Supplies Expense															
	Covid expense		94,890.00					10,543.36	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33
	Conduct of Year-end Activity		100,000.00													100,000.00
	Annual Activity	21	210,000.00													210,000.00
	Other MOOE															
	Laundry		488.17					488.17								
	Contingency		40,537.82					1,103.15	1,054.33	1,054.33	1,054.33	1,054.33	1,054.33	1,054.33	1,054.33	32,054.33
	PAP3		**1,130,939.70**	-	**4,395.60**	**4,395.60**	**60,495.60**	**9,354.80**	**9,354.76**	**159,614.76**	**9,354.76**	**9,354.76**	**9,354.76**	**176,554.76**	**9,354.76**	**669,354.76**
	Other Supplies Expense															
	Covid expense		76,539.00					8,504.36	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33
	Conduct of PCAF Cultural and Athletic	102 pax	152,000.00											152,000.00		
	Conduct of PCAF Anniversary	127pax	51,600.00							51,600.00						
	Medical Expenses (drug test)	102 pax	51,000.00				51,000.00									
	Annual Activity	52	520,000.00													520,000.00
	Representation															
	Conduct of PCAF Cultural and Athletic Activity - Meals	150 pax	80,000.00													80,000.00
	Conduct of PCAF Anniversary Celebration Staff Day - Meals	150 pax	85,000.00							85,000.00						
	Other MOOE															
	Laundry		11,988.00		3,996.00	3,996.00	3,996.00									
	Contingency		102,812.70		399.60	399.60	5,499.60	850.44	850.43	14,510.43	850.43	850.43	850.43	16,050.43	850.43	60,850.43
	GASS		**538,624.53**	-	-	-	-	**14,355.81**	**15,566.91**	**15,566.91**	**14,355.81**	**14,355.81**	**14,355.81**	**14,355.81**	**14,355.81**	**421,355.81**
	Other Supplies Expense															
	Covid expense		117,456.66					13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74

REVISED PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
END USER/ UNIT: PCAF - COMMON EXPENSES
Charge to: GAA
Projects, Programs and Activities
CY 2022

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procureme	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	PAP1		**659,420.26**	-	**4,583.34**	**4,583.34**	**4,583.34**	**16,007.81**	**16,007.81**	**16,007.81**	**16,007.81**	**16,007.81**	**25,357.81**	**90,257.81**	**16,007.81**	**434,007.81**
	Training Expenses															
	CSC Anniverary - Registration fees	10	4,500.00										4,500.00			
	Other Supplies Expense															
	Covid expense		93,472.92					10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88	10,385.88
	World Food Day - T-Shirt	75 pax	30,000.00											30,000.00		
	Annual Activity	38	380,000.00													380,000.00
	Representation															
	CSC Anniverary - Meals	10	4,000.00										4,000.00			
	World Food Day - Meals	75 pax	37,500.00											37,500.00		
	Other MOOE															
	Laundry		50,000.04		4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
	Contingency		59,947.30		416.67	416.67	416.67	1,455.26	1,455.26	1,455.26	1,455.26	1,455.26	2,305.26	8,205.26	1,455.26	39,455.26
	PAP2		**445,915.99**	-	-	-	-	**12,134.68**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**11,597.66**	**352,597.66**
	Other Supplies Expense															
	Covid expense		94,890.00					10,543.36	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33	10,543.33
	Conduct of Year-end Activity		100,000.00													100,000.00
	Annual Activity	21	210,000.00													210,000.00
	Other MOOE															
	Laundry		488.17					488.17								
	Contingency		40,537.82					1,103.15	1,054.33	1,054.33	1,054.33	1,054.33	1,054.33	1,054.33	1,054.33	32,054.33
	PAP3		**1,130,939.70**	-	**4,395.60**	**4,395.60**	**60,495.60**	**9,354.80**	**9,354.76**	**159,614.76**	**9,354.76**	**9,354.76**	**9,354.76**	**176,554.76**	**9,354.76**	**669,354.76**
	Other Supplies Expense															
	Covid expense		76,539.00					8,504.36	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33	8,504.33
	Conduct of PCAF Cultural and Athletic	102 pax	152,000.00											152,000.00		
	Conduct of PCAF Anniversary	127pax	51,600.00							51,600.00						
	Medical Expenses (drug test)	102 pax	51,000.00				51,000.00									
	Annual Activity	52	520,000.00													520,000.00
	Representation															
	Conduct of PCAF Cultural and Athletic Activity - Meals	150 pax	80,000.00													80,000.00
	Conduct of PCAF Anniversary Celebration Staff Day - Meals	150 pax	85,000.00							85,000.00						
	Other MOOE															
	Laundry		11,988.00		3,996.00	3,996.00	3,996.00									
	Contingency		102,812.70		399.60	399.60	5,499.60	850.44	850.43	14,510.43	850.43	850.43	850.43	16,050.43	850.43	60,850.43
	GASS		**538,624.53**	-	-	-	-	**14,355.81**	**15,566.91**	**15,566.91**	**14,355.81**	**14,355.81**	**14,355.81**	**14,355.81**	**14,355.81**	**421,355.81**
	Other Supplies Expense															
	Covid expense		117,456.66					13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74	13,050.74

REVISED PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
END USER/ UNIT: PCAF - COMMON EXPENSES
Charge to: GAA
Projects, Programs and Activities
CY 2022

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procureme	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Annual Activity	37	370,000.00													370,000.00
	Other MOOE															
	Laundry		2,202.00						1,101.00	1,101.00						
	Contingency		48,965.87					1,305.07	1,415.17	1,415.17	1,305.07	1,305.07	1,305.07	1,305.07	1,305.07	38,305.07
	TOTAL		**2,774,900.47**		**8,978.94**	**8,978.94**	**65,078.94**	**51,853.10**	**52,527.15**	**202,787.15**	**51,316.05**	**51,316.05**	**60,666.05**	**292,766.05**	**51,316.05**	**1,877,316.05**

Prepared by:

FIDELIA DE ASIS-ANDRES
Chief, Administrative, Financial and Management Service

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

REVISED PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
END USER/ UNIT: PCAF - COMMON EXPENSES
Charge to: GAA
Projects, Programs and Activities
CY 2022

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procureme	AMOUNT PER MONTH											
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Annual Activity	37	370,000.00													370,000.00
	Other MOOE															
	Laundry		2,202.00						1,101.00	1,101.00						
	Contingency		48,965.87					1,305.07	1,415.17	1,415.17	1,305.07	1,305.07	1,305.07	1,305.07	1,305.07	38,305.07
	TOTAL		**2,774,900.47**		**8,978.94**	**8,978.94**	**65,078.94**	**51,853.10**	**52,527.15**	**202,787.15**	**51,316.05**	**51,316.05**	**60,666.05**	**292,766.05**	**51,316.05**	**1,877,316.05**

Prepared by:

FIDELIA DE ASIS-ANDRES
Chief, Administrative, Financial and Management Service

Evaluated by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
FY 2022

END-USER/UNIT: COA

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												Total
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Common-use Supplies and Equipment																
	Paper, multicopy, A4	25	4,875.00	Shopping		1,950.00				1,950.00			975.00				**4,875.00**
	Paper, multicopy, 80gsm size 216mmx279mm (letter size)	25	3,875.00	Shopping		1,550.00				1,550.00			775.00				**3,875.00**
	Paper, multicopy, legal	26	5,000.00	Shopping		2,000.00				2,000.00			1,000.00				**5,000.00**
	Ballpen - black (pilot)	25	625.00	Shopping		375.00				-			250.00				**625.00**
	Ballpen - Red (pilot)	25	625.00	Shopping		375.00							250.00				**625.00**
	Ballpen - Blue (pilot)	25	625.00	Shopping		375.00							250.00				**625.00**
	Pencils	20	240.00	Shopping		120.00							120.00				**240.00**
	Data File Box	30	4,500.00	Shopping		1,500.00				1,500.00			1,500.00				**4,500.00**
	Data File Folder with Finger ring	30	10,110.00	Shopping		3,370.00				3,370.00			3,370.00				**10,110.00**
	Transparent Tape - 1"	5	65.00	Shopping		65.00											**65.00**
	Masking Tape - 1"	5	420.00	Shopping		420.00											**420.00**
	Masking Tape - 3"	5	450.00	Shopping		450.00											**450.00**
	Double sided Tape -1"	5	150.00	Shopping		150.00											**150.00**
	Correction Tape	20	400.00	Shopping		200.00				200.00							**400.00**
	Scissors	5	125.00	Shopping		125.00											**125.00**
	Clip backfold all metal clamping 19mm	5	40.00	Shopping		40.00											**40.00**
	Clip backfold all metal clamping 25mm	5	70.00	Shopping		70.00											**70.00**
	Clip backfold all metal clamping 32mm	5	100.00	Shopping		100.00											**100.00**
	Clip backfold all metal clamping 50mm	5	200.00	Shopping		200.00											**200.00**
	Sign pen-black	25	500.00	Shopping		200.00				200.00			100.00				**500.00**
	Morroco folder - short (100 pcs/pack)-blue	2	1,150.00	Shopping		575.00				575.00							**1,150.00**
	Steno Notebook	5	125.00	Shopping		125.00											**125.00**
	Record Book - 300 pages	4	384.00	Shopping		192.00				192.00							**384.00**
	Tissue (12 rolls/pack)	10	850.00	Shopping		425.00				425.00							**850.00**
	Alcohol	10	400.00	Shopping		200.00				200.00							**400.00**

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
FY 2022

END-USER/UNIT: COA

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												Total
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Common-use Supplies and Equipment																
	Paper, multicopy, A4	25	4,875.00	Shopping		1,950.00				1,950.00			975.00				**4,875.00**
	Paper, multicopy, 80gsm size 216mmx279mm (letter size)	25	3,875.00	Shopping		1,550.00				1,550.00			775.00				**3,875.00**
	Paper, multicopy, legal	26	5,000.00	Shopping		2,000.00				2,000.00			1,000.00				**5,000.00**
	Ballpen - black (pilot)	25	625.00	Shopping		375.00				-			250.00				**625.00**
	Ballpen - Red (pilot)	25	625.00	Shopping		375.00							250.00				**625.00**
	Ballpen - Blue (pilot)	25	625.00	Shopping		375.00							250.00				**625.00**
	Pencils	20	240.00	Shopping		120.00							120.00				**240.00**
	Data File Box	30	4,500.00	Shopping		1,500.00				1,500.00			1,500.00				**4,500.00**
	Data File Folder with Finger ring	30	10,110.00	Shopping		3,370.00				3,370.00			3,370.00				**10,110.00**
	Transparent Tape - 1"	5	65.00	Shopping		65.00											**65.00**
	Masking Tape - 1"	5	420.00	Shopping		420.00											**420.00**
	Masking Tape - 3"	5	450.00	Shopping		450.00											**450.00**
	Double sided Tape -1"	5	150.00	Shopping		150.00											**150.00**
	Correction Tape	20	400.00	Shopping		200.00				200.00							**400.00**
	Scissors	5	125.00	Shopping		125.00											**125.00**
	Clip backfold all metal clamping 19mm	5	40.00	Shopping		40.00											**40.00**
	Clip backfold all metal clamping 25mm	5	70.00	Shopping		70.00											**70.00**
	Clip backfold all metal clamping 32mm	5	100.00	Shopping		100.00											**100.00**
	Clip backfold all metal clamping 50mm	5	200.00	Shopping		200.00											**200.00**
	Sign pen-black	25	500.00	Shopping		200.00				200.00			100.00				**500.00**
	Morroco folder - short (100 pcs/pack)-blue	2	1,150.00	Shopping		575.00				575.00							**1,150.00**
	Steno Notebook	5	125.00	Shopping		125.00											**125.00**
	Record Book - 300 pages	4	384.00	Shopping		192.00				192.00							**384.00**
	Tissue (12 rolls/pack)	10	850.00	Shopping		425.00				425.00							**850.00**
	Alcohol	10	400.00	Shopping		200.00				200.00							**400.00**

	Sharpener	2	300.00	Shopping		300.00											**300.00**
	Battery AA	5	125.00	Shopping		125.00											**125.00**
	Battery AAA	5	125.00	Shopping		125.00											**125.00**
	Lysol Spray	10	1,500.00	Shopping		750.00				750.00							**1,500.00**
	External Hard Drive	4	3,812.00	Shopping		3,812.00											**3,812.00**
	Flask Drive 32GB	5	737.00	Shopping		737.00											**737.00**
	Calculator	4	600.00	Shopping		600.00											**600.00**
	!																
	Ink Cartridge No. 704 - black	5	2,000.00	Shopping		2,000.00											**2,000.00**
	Ink Cartridge No. 704 - colored	5	2,000.00	Shopping		2,000.00											**2,000.00**
	Toner Cart HP CE285A (HP85A) black	10	20,000.00	Shopping		10,000.00				10,000.00							**20,000.00**
	Toner Cart HP Laserjet Pro M102A black	10	40,000.00	Shopping		20,000.00				20,000.00							**40,000.00**
	Muratec Toner	4	20,000.00	Shopping		10,000.00				10,000.00							**20,000.00**
	COMMON OFFICE EQUIPMENT																
	Steel Shelves	6	30,000.00	Shopping		15,000.00							15,000.00				**30,000.00**
	Printer	3	42,897.00	Shopping		42,897.00											**42,897.00**
																	200,000.00
			200,000.00														

Prepared By:

Corazon Lalimarmo
Staff, COA

Reviewed by:

Michelle M. Torres
Audit Team Leader

Reviewed by:

JOSE REDENTOR H. BESENIO
CHIEF, BUDGET SECTION

Approved by:

LIZA G. BATTAD, Ph.D.
Executive Director

	Sharpener	2	300.00	Shopping		300.00											**300.00**
	Battery AA	5	125.00	Shopping		125.00											**125.00**
	Battery AAA	5	125.00	Shopping		125.00											**125.00**
	Lysol Spray	10	1,500.00	Shopping		750.00				750.00							**1,500.00**
	External Hard Drive	4	3,812.00	Shopping		3,812.00											**3,812.00**
	Flask Drive 32GB	5	737.00	Shopping		737.00											**737.00**
	Calculator	4	600.00	Shopping		600.00											**600.00**
	!																
	Ink Cartridge No. 704 - black	5	2,000.00	Shopping		2,000.00											**2,000.00**
	Ink Cartridge No. 704 - colored	5	2,000.00	Shopping		2,000.00											**2,000.00**
	Toner Cart HP CE285A (HP85A) black	10	20,000.00	Shopping		10,000.00				10,000.00							**20,000.00**
	Toner Cart HP Laserjet Pro M102A black	10	40,000.00	Shopping		20,000.00				20,000.00							**40,000.00**
	Muratec Toner	4	20,000.00	Shopping		10,000.00				10,000.00							**20,000.00**
	COMMON OFFICE EQUIPMENT																
	Steel Shelves	6	30,000.00	Shopping		15,000.00							15,000.00				**30,000.00**
	Printer	3	42,897.00	Shopping		42,897.00											**42,897.00**
																	200,000.00
			200,000.00														

Prepared By:

Corazon Lalimarmo
Staff, COA

Reviewed by:

Michelle M. Torres
Audit Team Leader

Reviewed by:

JOSE REDENTOR H. BESENIO
CHIEF, BUDGET SECTION

Approved by:

LIZA G. BATTAD, Ph.D.
Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FY 2022
Repair and Maintenance (Office Buiding)

END-USER/UNIT: AFMD-GSS
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	A. Repair and Maintenance of comfort rooms at 2nd and 3rd floor, Apacible Hall															
	1. Supply and delivery of sanitary wares.	1 Lot	258,700.00	Small Value				✓								
	2. Supply, delivery and installation of mirror	1 Lot	25,000.00	Small Value				✓								
	3. Supply, delivery and installation of Granite Counter top	1 Lot	171,300.00	Small Value				✓								
	4. Supply and delivery of cement, sand, electrical lightings, switches and outlets.	1 Lot	50,000.00	Small Value				✓								
	5. Labor cost for the repair of male and female comfort rooms at 2nd and 3rd floor, Apacible Hall building		510,000.00	by administration			✓	✓	✓							
	a. Pakyaw (Labor)	1 Lot														
	b. Other incidental expenses	1 Lot	60,000.00	for Cash advance			✓									
	B. Repair and maintenance of common areas Supply and delivery of lights/ bulbs	1 Lot	45,000.00	Small Value			✓									

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FY 2022
Repair and Maintenance (Office Buiding)

END-USER/UNIT: AFMD-GSS
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	A. Repair and Maintenance of comfort rooms at 2nd and 3rd floor, Apacible Hall															
	1. Supply and delivery of sanitary wares.	1 Lot	258,700.00	Small Value				✓								
	2. Supply, delivery and installation of mirror	1 Lot	25,000.00	Small Value				✓								
	3. Supply, delivery and installation of Granite Counter top	1 Lot	171,300.00	Small Value				✓								
	4. Supply and delivery of cement, sand, electrical lightings, switches and outlets.	1 Lot	50,000.00	Small Value				✓								
	5. Labor cost for the repair of male and female comfort rooms at 2nd and 3rd floor, Apacible Hall building		510,000.00	by administration			✓	✓	✓							
	a. Pakyaw (Labor)	1 Lot														
	b. Other incidental expenses	1 Lot	60,000.00	for Cash advance			✓									
	B. Repair and maintenance of common areas Supply and delivery of lights/ bulbs	1 Lot	45,000.00	Small Value			✓									

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	C. Pest Control **Coverage Area:** 1. DA-PCAF GYM 2. DA- Annex Building (AFMD-GSS, COA, PDD & PDCD) 3. Apacible Hall Building	1 Lot	350,000.00	Small Value			✓									
	D. Waterproofing at Apacible Hall roof top	1 Lot	970,480.00	Small Value				✓								
	E. Supply and delivery of wood plunks vinyl tiles at BAC Office and repainting of 2nd floor lobby/BAC Office															
	1. Supply and delivery of wood plunks vinyl tles	1 Lot	40,000.00	Small Value						✓						
	2. Labor cost for the installation of vinyl tiles, repainting of BAC office and 2nd floor lobby	1 Lot	30,000.00	By Adminisreation						✓						
	E. Replacement of old and damaged acoustic ceiling panel **Coverage Area:** 1. 4th Floor (Dorm 1 to 4) 2. 4th Floor (Apacible Conference Room B) 3. 4th Floor (left and Right wing hallway) **Coverage Area:** 4th floor, Apacible Hall	1 Lot	179,952.05	Small Value						✓						
	F. Contingency 10%		250,000.00													
	TOTAL		**2,590,432.05**													

Submitted by:

MARISA R. LO
Chief, GSS

Noted By:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph. D.
OIC-Executive Director

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	C. Pest Control **Coverage Area:** 1. DA-PCAF GYM 2. DA- Annex Building (AFMD-GSS, COA, PDD & PDCD) 3. Apacible Hall Building	1 Lot	350,000.00	Small Value			✓									
	D. Waterproofing at Apacible Hall roof top	1 Lot	970,480.00	Small Value				✓								
	E. Supply and delivery of wood plunks vinyl tiles at BAC Office and repainting of 2nd floor lobby/BAC Office															
	1. Supply and delivery of wood plunks vinyl tles	1 Lot	40,000.00	Small Value						✓						
	2. Labor cost for the installation of vinyl tiles, repainting of BAC office and 2nd floor lobby	1 Lot	30,000.00	By Adminisreation						✓						
	E. Replacement of old and damaged acoustic ceiling panel **Coverage Area:** 1. 4th Floor (Dorm 1 to 4) 2. 4th Floor (Apacible Conference Room B) 3. 4th Floor (left and Right wing hallway) **Coverage Area:** 4th floor, Apacible Hall	1 Lot	179,952.05	Small Value						✓						
	F. Contingency 10%		250,000.00													
	TOTAL		**2,590,432.05**													

Submitted by:

MARISA R. LO
Chief, GSS

Noted By:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph. D.
OIC-Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FY 2022
Repair and Maintenance (Office Buiding)

END-USER/UNIT: AFMD-GSS
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	A. Supply and delivery: 1. Sanitary wares and Mirror 2. Granite Counter top 3. Cement and sand 4. Electrical lightings, switches and outlets (with Labor) Coverage area: 2nd and 3rd floor (male and female comfort rooms)	N/A	505,000.00	Small Value				✓								
	B. Supply and Delivery: Lights/ bulbs for common areas	N/A	45,000.00	Small Value			✓									
	C. Labor Cost: For the renovation of male and female comfort rooms at 2nd and 3rd floor, Apacible Hall building 1. Pakyaw (Labor) 2. Other incidental expenses	253.46 SQM	570,000.00	1. Small Value 2. Shopping			✓	✓	✓							
	D. Pest Control Coverage Area: 1. DA-PCAF GYM 2. DA- Annex Building (AFMD-GSS, COA, PDD & PDCD) 3. Apacible Hall Building	N/A	350,000.00	Small Value			✓									

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FY 2022
Repair and Maintenance (Office Buiding)

END-USER/UNIT: AFMD-GSS
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	A. Supply and delivery: 1. Sanitary wares and Mirror 2. Granite Counter top 3. Cement and sand 4. Electrical lightings, switches and outlets (with Labor) Coverage area: 2nd and 3rd floor (male and female comfort rooms)	N/A	505,000.00	Small Value				✓								
	B. Supply and Delivery: Lights/ bulbs for common areas	N/A	45,000.00	Small Value			✓									
	C. Labor Cost: For the renovation of male and female comfort rooms at 2nd and 3rd floor, Apacible Hall building 1. Pakyaw (Labor) 2. Other incidental expenses	253.46 SQM	570,000.00	1. Small Value 2. Shopping			✓	✓	✓							
	D. Pest Control Coverage Area: 1. DA-PCAF GYM 2. DA- Annex Building (AFMD-GSS, COA, PDD & PDCD) 3. Apacible Hall Building	N/A	350,000.00	Small Value			✓									

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	E. Waterproofing at Apacible Hall roof top	1,020 SQM.	970,480.00	Small Value				✓								
	F. Repainting and replacement of new Vinyl Tiles (Labor cost included) at BAC office	48.23 sqm. (floor Area) and 219.39 sqm. (wall and ceiling area)	70,000.00	Small Value						✓						
	G. Replacement of old and damaged acoustic ceiling panel Coverage Area: 1. 4th Floor (Dorm 1 to 4) 2. 4th Floor (Apacible Conference Room B) 3. 4th Floor (left and Right wing hallway) Coverage Area: 4th floor, Apacible Hall	N/A	179,952.05	Small Value						✓						
	Contingency 10%		250,000.00													
	TOTAL		**2,590,432.05**													

Submitted by:

MARISA R. LO
Chief, GSS

Noted By:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph. D.
OIC-Executive Director

Recd by:
2/11/2022

P

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	E. Waterproofing at Apacible Hall roof top	1,020 SQM.	970,480.00	Small Value				✓								
	F. Repainting and replacement of new Vinyl Tiles (Labor cost included) at BAC office	48.23 sqm. (floor Area) and 219.39 sqm. (wall and ceiling area)	70,000.00	Small Value						✓						
	G. Replacement of old and damaged acoustic ceiling panel Coverage Area: 1. 4th Floor (Dorm 1 to 4) 2. 4th Floor (Apacible Conference Room B) 3. 4th Floor (left and Right wing hallway) Coverage Area: 4th floor, Apacible Hall	N/A	179,952.05	Small Value						✓						
	Contingency 10%		250,000.00													
	TOTAL		**2,590,432.05**													

Submitted by:

MARISA R. LO
Chief, GSS

Noted By:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph. D.
OIC-Executive Director

Recd by:
Marisa
2/11/2022

P

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)
MANDATORY EXPENSES

CODE	GENERAL DESCRIPTION	UNIT OF MEASURE	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	AMOUNT PER MONTH											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I.	Mandatory Expenses																	
	1. Water Expenses (Manila Water)				1,114,200.00	Direct Contracting	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00
	2. Purified Drinking Water				85,800.00	Small Value	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00
	3. Electricity Expenses				2,500,000.00	Direct Contracting	208,333.34	208,333.34	208,333.34	208,333.34	208,333.34	208,333.30	208,333.34	208,333.34	208,333.33	208,333.33	208,333.33	208,333.33
	4. Postage Courier Service				638,000.00	Small Value			159,500.00			159,500.00			159,500.00			159,500.00
	5. Telephone (Mobile)				300,000.00	Direct Contracting	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	6. Telephone (Landline)				550,000.00	Direct Contracting	45,833.34	45,833.34	45,833.34	45,833.34	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33
	7. Fuel and Lubricants				833,000.00	Small Value	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00					
	8. Janitorial Services				2,496,000.00	Public Bidding	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00
	9. Security Services				4,600,000.00	Public Bidding	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,334.00	383,334.00	383,334.00	383,334.00
	10. Internet Services				3,995,000.00	Small Value	332,916.66	332,916.66	332,916.66	332,916.66	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67
	11. Legal Services				43,000.00	Petty Cash Fund (PCF) of	3,500.00	3,500.00	3,500.00	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	12 Repair and Maintenance (Furniture and Fixtures)				30,000.00	Small Value/PCF			10,000.00			10,000.00			10,000.00			
	13. Repair and Maintenance (Motor Vehicle)				300,000.00	Small Value/PCF			75,000.00			75,000.00			75,000.00			75,000.00
	14 Repair and Maintenance (Office Equipment)				250,080.00	Small Value/PCF			62,520.00			62,520.00			62,520.00			62,520.00
	15. Repair and Maintenance (ICT Equipment)				62,000.00	Small Value/PCF			15,500.00			15,500.00			15,500.00			15,500.00
TOTAL BUDGET:					17,797,080.00		1,425,916.34	1,425,916.34	1,748,436.34	1,426,916.34	1,425,916.34	1,748,436.30	1,425,916.34	1,306,916.34	1,629,437.33	1,306,917.33	1,306,917.33	1,619,437.33

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared and submitted by:

MARISA R. LO
Chief, General Services Section

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)
MANDATORY EXPENSES

CODE	GENERAL DESCRIPTION	UNIT OF MEASURE	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	AMOUNT PER MONTH											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I.	Mandatory Expenses																	
	1. Water Expenses (Manila Water)				1,114,200.00	Direct Contracting	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00	92,850.00
	2. Purified Drinking Water				85,800.00	Small Value	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00
	3. Electricity Expenses				2,500,000.00	Direct Contracting	208,333.34	208,333.34	208,333.34	208,333.34	208,333.34	208,333.30	208,333.34	208,333.34	208,333.33	208,333.33	208,333.33	208,333.33
	4. Postage Courier Service				638,000.00	Small Value			159,500.00			159,500.00			159,500.00			159,500.00
	5. Telephone (Mobile)				300,000.00	Direct Contracting	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	6. Telephone (Landline)				550,000.00	Direct Contracting	45,833.34	45,833.34	45,833.34	45,833.34	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33
	7. Fuel and Lubricants				833,000.00	Small Value	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00					
	8. Janitorial Services				2,496,000.00	Public Bidding	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00
	9. Security Services				4,600,000.00	Public Bidding	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,334.00	383,334.00	383,334.00	383,334.00
	10. Internet Services				3,995,000.00	Small Value	332,916.66	332,916.66	332,916.66	332,916.66	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67	332,916.67
	11. Legal Services				43,000.00	Petty Cash Fund (PCF) of	3,500.00	3,500.00	3,500.00	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	12 Repair and Maintenance (Furniture and Fixtures)				30,000.00	Small Value/PCF			10,000.00			10,000.00			10,000.00			
	13. Repair and Maintenance (Motor Vehicle)				300,000.00	Small Value/PCF			75,000.00			75,000.00			75,000.00			75,000.00
	14 Repair and Maintenance (Office Equipment)				250,080.00	Small Value/PCF			62,520.00			62,520.00			62,520.00			62,520.00
	15. Repair and Maintenance (ICT Equipment)				62,000.00	Small Value/PCF			15,500.00			15,500.00			15,500.00			15,500.00
TOTAL BUDGET:					17,797,080.00		1,425,916.34	1,425,916.34	1,748,436.34	1,426,916.34	1,425,916.34	1,748,436.30	1,425,916.34	1,306,916.34	1,629,437.33	1,306,917.33	1,306,917.33	1,619,437.33

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Prepared and submitted by:

MARISA R. LO
Chief, General Services Section

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, Ph.D.
OIC Executive Director

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Administrative, Financial and Management Division (AFMD)

CODE	GENERAL DESCRIPTION	UNIT OFMEAS.	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	TOTALQTY	AMOUNT PER MONTH																									
								Jan	QTY	Feb	QTY	Mar	Q1	Apr	QTY	May	QTY	Jun	Q2	July	QTY	Aug	QTY	Sept	Q3	QTY	Oct	QTY	Nov		Dec	QTY (TOT)	Q4
I.	OFFICE SUPPLIES/SEMI-EXPENDABLE SUPPLIES																																
1	NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	pad	33	37.06	**1,222.98**	PS			15	555.90	6	222.36									12	444.72										**33**	**1,222.98**
2	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	pad	36	59.28	**2,134.08**	PS			18	1,067.04	6	355.68									12	711.36										**36**	**2,134.08**
3	NOTE PAD, stick on, 3" x 3"	pad	50	54.08	**2,704.00**	PS			15	811.20	6	324.48									29	1,568.32										**50**	**2,704.00**
4	PAPER, MULTICOPY, A4, 80 gsm	reams	70	210.00	**14,700.00**	SVP					50	10,500.00									20	4,200.00										**70**	**14,700.00**
5	PAPER, MULTICOPY, Legal, 80gsm	reams	70	225.00	**15,750.00**	SVP					50	11,250.00									20	4,500.00										**70**	**15,750.00**
6	TOILET TISSUE PAPER, 2-ply, 100% recycled, 12 rolls/pack	pack	14	114.00	**1,596.00**	SVP					7	798.00									7	798.00										**14**	**1,596.00**
7	RECORD BOOK, 300 PAGES, size: 214mm x 278mm min	book	6	90.00	**540.00**	SVP					6	540.00																				**6**	**540.00**
8	BATTERY, dry Cell, size AA	pack	6	35.00	**210.00**	SVP					6	210.00																				**6**	**210.00**
9	GLUE, all purpose	jar	3	54.00	**162.00**	SVP					3	162.00																				**3**	**162.00**
10	TAPE, masking, 24mm	roll	6	27.25	**163.50**	SVP					6	163.50																				**6**	**163.50**
11	TAPE, MASKING, 48mm	roll	6	57.50	**345.00**	SVP					6	345.00																				**6**	**345.00**
12	TAPE, packaging, 48mm	roll	6	25.00	**150.00**	SVP					6	150.00																				**6**	**150.00**
13	TAPE, transparent, 24mm	roll	6	35.00	**210.00**	SVP					6	210.00																				**6**	**210.00**
14	TAPE, transparent, 48mm	roll	6	35.00	**210.00**	SVP					6	210.00																				**6**	**210.00**
15	TWINE, plastic	roll	2	25.00	**50.00**	SVP					2	50.00																				**2**	**50.00**
16	CLIP, backfold, 1"	box	6	18.50	**111.00**	SVP					6	111.00																				**6**	**111.00**
17	CLIP, backfold, 2"	box	6	69.75	**418.50**	SVP					6	418.50																				**6**	**418.50**
18	CLIP, backfold, 3/4"	box	4	11.50	**46.00**	SVP					4	46.00																				**4**	**46.00**
19	CLIP, backfold, 1 1/4"	box	8	29.75	**238.00**	SVP					8	238.00																				**8**	**238.00**
20	CORRECTION TAPE, 8m	piece	30	25.00	**750.00**	SVP					30	750.00																				**30**	**750.00**
21	DATA FILE BOX	piece	10	100.00	**1,000.00**	SVP					10	1,000.00																				**10**	**1,000.00**
22	DATA FOLDER with taglia lock	piece	10	105.00	**1,050.00**	SVP					10	1,050.00																				**10**	**1,050.00**
23	ENVELOPE, mailing 500's	box	10	320.00	**3,200.00**	SVP					10	3,200.00																				**10**	**3,200.00**
24	MAGAZINE FILE BOX, large	piece	6	42.00	**252.00**	SVP					6	252.00																				**6**	**252.00**
25	MARKER, fluorescent, 4's	set	6	110.00	**660.00**	SVP					6	660.00																				**6**	**660.00**
26	MARKER, whiteboard, black	piece	6	21.50	**129.00**	SVP					6	129.00																				**6**	**129.00**
27	MARKER, permanent, black, bullet type	piece	6	28.00	**168.00**	SVP					6	168.00																				**6**	**168.00**
28	MARKER, permanent, blue, bullet type	piece	6	28.00	**168.00**	SVP					6	168.00																				**6**	**168.00**
29	PAPER CLIP, vinyl/plastic coated, 33mm	box	8	15.00	**120.00**	SVP					8	120.00																				**8**	**120.00**
30	PAPER CLIP, vinyl/plastic coated, 50mm	box	8	25.00	**200.00**	SVP					8	200.00																				**8**	**200.00**
31	PAPER SHREDDER, 53c cross cut	unit	1	8,495.00	**8,495.00**	SVP					1	8,495.00																				**1**	**8,495.00**
32	SIGN PEN, black	piece	15	95.00	**1,425.00**	SVP					10	950.00									5	475.00										**15**	**1,425.00**
33	SIGN PEN, blue	piece	15	95.00	**1,425.00**	SVP					10	950.00									5	475.00										**15**	**1,425.00**
34	Imaging Drum Kit, HP CF219A (HP 19A)	pc	1	3,080.00	**3,080.00**	SVP					1	3,080.00																				**1**	**3,080.00**
35	Ink Cartridge, Canon GI-790, Black	pc	6	495.00	**2,970.00**	SVP					6	2,970.00																				**6**	**2,970.00**
36	Ink Cartridge, Canon GI-790, Cyan	pc	4	370.00	**1,480.00**	SVP					4	1,480.00																				**4**	**1,480.00**
37	Ink Cartridge, Canon GI-790, Magenta	pc	4	370.00	**1,480.00**	SVP					4	1,480.00																				**4**	**1,480.00**
38	Ink Cartridge, Canon GI-790, Yellow	pc	4	370.00	**1,480.00**	SVP					4	1,480.00																				**4**	**1,480.00**
39	Ballpen, Black, Pilot, .5	pc	44	35.00	**1,540.00**	SVP					44	1,540.00																				**44**	**1,540.00**
40	TONER Cartridge - MX235FT for SHARP copier	pc	2	6,905.00	**13,810.00**	SVP					2	13,810.00																				**2**	**13,810.00**

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
PROJECT PROCUREMENT MANAGEMENT PLAN (FY 2022)

Division: Administrative, Financial and Management Division (AFMD)

CODE	GENERAL DESCRIPTION	UNIT OFMEAS.	QTY	Unit Cost	ESTIMATED BUDGET	Mode of Proc	TOTALQTY	AMOUNT PER MONTH																									
								Jan	QTY	Feb	QTY	Mar	Q1	Apr	QTY	May	QTY	Jun	Q2	July	QTY	Aug	QTY	Sept	Q3	QTY	Oct	QTY	Nov		Dec	QTY (TOT)	Q4
I.	OFFICE SUPPLIES/SEMI-EXPENDABLE SUPPLIES																																
1	NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	pad	33	37.06	**1,222.98**	PS			15	555.90	6	222.36									12	444.72										**33**	**1,222.98**
2	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	pad	36	59.28	**2,134.08**	PS			18	1,067.04	6	355.68									12	711.36										**36**	**2,134.08**
3	NOTE PAD, stick on, 3" x 3"	pad	50	54.08	**2,704.00**	PS			15	811.20	6	324.48									29	1,568.32										**50**	**2,704.00**
4	PAPER, MULTICOPY, A4, 80 gsm	reams	70	210.00	**14,700.00**	SVP					50	10,500.00									20	4,200.00										**70**	**14,700.00**
5	PAPER, MULTICOPY, Legal, 80gsm	reams	70	225.00	**15,750.00**	SVP					50	11,250.00									20	4,500.00										**70**	**15,750.00**
6	TOILET TISSUE PAPER, 2-ply, 100% recycled, 12 rolls/pack	pack	14	114.00	**1,596.00**	SVP					7	798.00									7	798.00										**14**	**1,596.00**
7	RECORD BOOK, 300 PAGES, size: 214mm x 278mm min	book	6	90.00	**540.00**	SVP					6	540.00																				**6**	**540.00**
8	BATTERY, dry Cell, size AA	pack	6	35.00	**210.00**	SVP					6	210.00																				**6**	**210.00**
9	GLUE, all purpose	jar	3	54.00	**162.00**	SVP					3	162.00																				**3**	**162.00**
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18	CLIP, backfold, 3/4"	box	4	11.50	**46.00**	SVP					4	46.00																				**4**	**46.00**
19	CLIP, backfold, 1 1/4"	box	8	29.75	**238.00**	SVP					8	238.00																				**8**	**238.00**
20	CORRECTION TAPE, 8m	piece	30	25.00	**750.00**	SVP					30	750.00																				**30**	**750.00**
21	DATA FILE BOX	piece	10	100.00	**1,000.00**	SVP					10	1,000.00																				**10**	**1,000.00**
22	DATA FOLDER with taglia lock	piece	10	105.00	**1,050.00**	SVP					10	1,050.00																				**10**	**1,050.00**
23	ENVELOPE, mailing 500's	box	10	320.00	**3,200.00**	SVP					10	3,200.00																				**10**	**3,200.00**
24	MAGAZINE FILE BOX, large	piece	6	42.00	**252.00**	SVP					6	252.00																				**6**	**252.00**
25	MARKER, fluorescent, 4's	set	6	110.00	**660.00**	SVP					6	660.00																				**6**	**660.00**
26	MARKER, whiteboard, black	piece	6	21.50	**129.00**	SVP					6	129.00																				**6**	**129.00**
27	MARKER, permanent, black, bullet type	piece	6	28.00	**168.00**	SVP					6	168.00																				**6**	**168.00**
28	MARKER, permanent, blue, bullet type	piece	6	28.00	**168.00**	SVP					6	168.00																				**6**	**168.00**
29	PAPER CLIP, vinyl/plastic coated, 33mm	box	8	15.00	**120.00**	SVP					8	120.00																				**8**	**120.00**
30	PAPER CLIP, vinyl/plastic coated, 50mm	box	8	25.00	**200.00**	SVP					8	200.00																				**8**	**200.00**
31	PAPER SHREDDER, 53c cross cut	unit	1	8,495.00	**8,495.00**	SVP					1	8,495.00																				**1**	**8,495.00**
32	SIGN PEN, black	piece	15	95.00	**1,425.00**	SVP					10	950.00									5	475.00										**15**	**1,425.00**
33	SIGN PEN, blue	piece	15	95.00	**1,425.00**	SVP					10	950.00									5	475.00										**15**	**1,425.00**
34	Imaging Drum Kit, HP CF219A (HP 19A)	pc	1	3,080.00	**3,080.00**	SVP					1	3,080.00																				**1**	**3,080.00**
35	Ink Cartridge, Canon GI-790, Black	pc	6	495.00	**2,970.00**	SVP					6	2,970.00																				**6**	**2,970.00**
36	Ink Cartridge, Canon GI-790, Cyan	pc	4	370.00	**1,480.00**	SVP					4	1,480.00																				**4**	**1,480.00**
37	Ink Cartridge, Canon GI-790, Magenta	pc	4	370.00	**1,480.00**	SVP					4	1,480.00																				**4**	**1,480.00**
38	Ink Cartridge, Canon GI-790, Yellow	pc	4	370.00	**1,480.00**	SVP					4	1,480.00																				**4**	**1,480.00**
39	Ballpen, Black, Pilot, .5	pc	44	35.00	**1,540.00**	SVP					44	1,540.00																				**44**	**1,540.00**
40	TONER Cartridge - MX235FT for SHARP copier	pc	2	6,905.00	**13,810.00**	SVP					2	13,810.00																				**2**	**13,810.00**

41	Ink Cartridge for DM300C for Pitney Bowes (765-9)	pc	1	8,000.00	**8,000.00**	SVP					1	8,000.00																					1	**8,000.00**
42	Double Adhesive Tape for Pitney Bowes (LS102)	pc	1	1,345.00	**1,345.00**	DC					1	1,345.00																					1	**1,345.00**
43	TONER CARTRIDGE, KYOCERA, TK-7209	pc	1	14,700.00	**14,700.00**	DC					1	14,700.00																					1	**14,700.00**
44	Toner, HP 17A	pc	1	3,400.00	**3,400.00**	DC					1	3,400.00																					1	**3,400.00**
45	Toner, HPCE285A, black	pc	2	3,900.00	**7,800.00**	DC					2	7,800.00																					2	**7,800.00**
46	Toner, HPQ2612A, black	pc	1	4,500.00	**4,500.00**	SVP					1	4,500.00																					1	**4,500.00**
47	Toner, HP CB436A, black	pc	1	3,380.00	**3,380.00**	SVP					1	3,380.00																					1	**3,380.00**
48	Printer, print, scan, copy; 3 in 1 tank printer	pc	2	8,495.00	**16,990.00**	SVP					2	16,990.00																					2	**16,990.00**
49	Open type Steel rack, 7 shelves, Gauge No. 14, 72Hx36"Wx18"D	pc	3	12,500.00	**37,500.00**	SVP					3	37,500.00																					3	**37,500.00**
50	USB Hub	pc	2	850.00	**1,700.00**	SVP					2	1,700.00																					2	**1,700.00**
51	INSECTICIDE, aerosol type	pc	13	139.36	**1,811.68**	PS			6	836.16					1	139.36					6	836.16											13	**1,811.68**
52	ALCOHOL, ethyl, 68%-72%,1 gallon	pc	25	387.92	**9,698.00**	PS			10	3,879.20					2	775.84					11	4,267.12							2	775.84			25	**9,698.00**
53	NOTEBOOK, Stenographer	pc	42	8.60	**361.20**	PS			25	215.00						0.00					17	146.20								-			42	**361.20**
54	PAPER, MULTICOPY, A4, 80 gsm	reams	62	136.66	**8,472.92**	PS			29	3,963.14						0.00					33	4,509.78								-			62	**8,472.92**
55	PAPER, MULTICOPY, Legal, 80gsm	reams	40	127.71	**5,108.40**	PS			22	2,809.62						0.00					18	2,298.78								-			40	**5,108.40**
56	PAD PAPER, ruled	reams	15	29.12	**436.80**	PS			10	291.20						0.00					5	145.60								-			15	**436.80**
57	TOILET TISSUE PAPER, 2-ply, 100% recycled	pack	73	86.84	**6,339.32**	PS			47	4,081.48					5	434.20					17	1,476.28							4	347.36			73	**6,339.32**
58	STAPLE WIRE, standard	box	14	22.41	**313.74**	PS			12	268.92						0.00					2	44.82								-			14	**313.74**
59	TAPE, transparent, 24mm	roll	7	10.09	**70.63**	PS			7	70.63						0.00						0.00								-			7	**70.63**
60	AIR FRESHENER, aerosol type	piece	8	90.22	**721.76**	PS			4	360.88						0.00					4	360.88								-			8	**721.76**
61	DISINFECTANT SPRAY, aerosol type	piece	16	128.96	**2,063.36**	PS			7	902.72						0.00					8	1,031.68							1	128.96			16	**2,063.36**
62	LIQUID HANDSOAP, 500ml	piece	6	102.96	**617.76**	PS			3	308.88						0.00					3	308.88								-			6	**617.76**
63	FURNITURE CLEANER, aerosol type	piece	5	120.12	**600.60**	PS			2	240.24						0.00					3	360.36								-			5	**600.60**
64	CORRECTION TAPE, film base type, UL 6m min	piece	120	11.68	**1,401.60**	PS			46	537.28					10	116.80					54	630.72							10	116.80			120	**1,401.60**
65	DATA FOLDER, made of chipboard, taglia lock	piece	365	68.64	**25,053.60**	PS			160	10,982.40					50	3,432.00					105	7,207.20							50	3,432.00			365	**25,053.60**
66	PAPER CLIP, vinyl/plastic coated, 33mm	box	13	7.76	**100.88**	PS			9	69.84						0.00					4	31.04								-			13	**100.88**
67	PAPER CLIP, vinyl/plastic coated, 50mm	box	13	13.78	**179.14**	PS			9	124.02						0.00					4	55.12								-			13	**179.14**
68	Toner, HPCE285A, black	cart	4	3,432.00	**13,728.00**	PS			2	6,864.00						0.00					2	6,864.00								-			4	**13,728.00**
69	SIGN PEN, black	piece	100	20.26	**2,026.00**	PS			52	1,053.52						0.00					48	972.48								-			100	**2,026.00**
70	SIGN PEN, blue	piece	30	20.26	**607.80**	PS			14	283.64						0.00					16	324.16								-			30	**607.80**
71	Ballpen, Black, Pilot, .5	piece	29	25.00	**725.00**	Shopping			9	225.00						0.00					20	500.00								-			29	**725.00**
72	Ballpen, Blue, Pilot, .5	piece	19	25.00	**475.00**	Shopping			9	225.00						0.00					10	250.00								-			19	**475.00**
73	Toner Kyocera for TK 135	cart	3	5,000.00	**15,000.00**	Shopping			3	15,000.00						0.00						0.00								-			3	**15,000.00**
74	Iink Cart, EPSON, C13T664100(T6641), Black	cart	7	249.60	**1,747.20**	PS			7	1,747.20						0.00						0.00								-			7	**1,747.20**
75	Iink Cart, EPSON, C13T664200(T6642), Cyan	cart	4	249.60	**998.40**	PS			4	998.40						0.00						0.00								-			4	**998.40**
76	Iink Cart, EPSON, C13T664300(T6643), Magenta	cart	5	249.60	**1,248.00**	PS			5	1,248.00						0.00						0.00								-			5	**1,248.00**
77	Iink Cart, EPSON, C13T664400(T6644), Yellow	cart	4	249.60	**998.40**	PS			4	998.40						0.00						0.00								-			4	**998.40**
78	Toner Cartridge, HP CF217A (HP17A), Black, Laserjet	cart	4	3,044.08	**12,176.32**	PS			2	6,088.16					1	3,044.08						0.00							1	3,044.08			4	**12,176.32**
79	BATTERY, dry cell, size AA. 2pcs. per blister pack		9	36.30	**326.70**	PS			8	290.40						0.00					1	36.30								-			9	**326.70**
80	MOUSE, Wireless, USB	piece	3	154.00	**462.00**	PS			3	462.00						0.00						0.00								-			3	**462.00**
81	TAPE, masking, 24mm	roll	5	54.60	**273.00**	PS			4	218.40						0.00					1	54.60								-			5	**273.00**
82	TAPE, masking, 48mm	roll	4	106.60	**426.40**	PS			4	426.40						0.00						0.00								-			4	**426.40**
83	TAPE, packaging, 48mm	roll	3	22.36	**67.08**	PS			3	67.08						0.00						0.00								-			3	**67.08**
84	TAPE, transparent, 24mm	roll	5	10.09	**50.45**	PS			4	40.36						0.00					1	10.09								-			5	**50.45**
85	TAPE, transparent, 48mm	roll	8	19.97	**159.76**	PS			6	119.82						0.00					2	39.94								-			8	**159.76**
86	CLIP, backfold, 19mm		2	8.76	**17.52**	PS			2	17.52						0.00						0.00								-			2	**17.52**
87	Imaging Drum Kit, HP CF219A (HP 19A)	cart.	1	3,200.00	**3,200.00**	SVP			1	3,200.00						0.00						0.00								-			1	**3,200.00**
88	WEBCAM, with built-in microphone and speakers	piece	2	7,425.00	**14,850.00**	SVP			2	14,850.00						0.00						0.00								-			2	**14,850.00**

41	Ink Cartridge for DM300C for Pitney Bowes (765-9)	pc	1	8,000.00	**8,000.00**	SVP					1	8,000.00																					1	**8,000.00**
42	Double Adhesive Tape for Pitney Bowes (LS102)	pc	1	1,345.00	**1,345.00**	DC					1	1,345.00																					1	**1,345.00**
43	TONER CARTRIDGE, KYOCERA, TK-7209	pc	1	14,700.00	**14,700.00**	DC					1	14,700.00																					1	**14,700.00**
44	Toner, HP 17A	pc	1	3,400.00	**3,400.00**	DC					1	3,400.00																					1	**3,400.00**
45	Toner, HPCE285A, black	pc	2	3,900.00	**7,800.00**	DC					2	7,800.00																					2	**7,800.00**
46	Toner, HPQ2612A, black	pc	1	4,500.00	**4,500.00**	SVP					1	4,500.00																					1	**4,500.00**
47	Toner, HP CB436A, black	pc	1	3,380.00	**3,380.00**	SVP					1	3,380.00																					1	**3,380.00**
48	Printer, print, scan, copy; 3 in 1 tank printer	pc	2	8,495.00	**16,990.00**	SVP					2	16,990.00																					2	**16,990.00**
49	Open type Steel rack, 7 shelves, Gauge No. 14, 72Hx36"Wx18"D	pc	3	12,500.00	**37,500.00**	SVP					3	37,500.00																					3	**37,500.00**
50	USB Hub	pc	2	850.00	**1,700.00**	SVP					2	1,700.00																					2	**1,700.00**
51	INSECTICIDE, aerosol type	pc	13	139.36	**1,811.68**	PS			6	836.16					1	139.36					6	836.16											13	**1,811.68**
52	ALCOHOL, ethyl, 68%-72%,1 gallon	pc	25	387.92	**9,698.00**	PS			10	3,879.20					2	775.84					11	4,267.12							2	775.84			25	**9,698.00**
53	NOTEBOOK, Stenographer	pc	42	8.60	**361.20**	PS			25	215.00						0.00					17	146.20								-			42	**361.20**
54	PAPER, MULTICOPY, A4, 80 gsm	reams	62	136.66	**8,472.92**	PS			29	3,963.14						0.00					33	4,509.78								-			62	**8,472.92**
55	PAPER, MULTICOPY, Legal, 80gsm	reams	40	127.71	**5,108.40**	PS			22	2,809.62						0.00					18	2,298.78								-			40	**5,108.40**
56	PAD PAPER, ruled	reams	15	29.12	**436.80**	PS			10	291.20						0.00					5	145.60								-			15	**436.80**
57	TOILET TISSUE PAPER, 2-ply, 100% recycled	pack	73	86.84	**6,339.32**	PS			47	4,081.48					5	434.20					17	1,476.28							4	347.36			73	**6,339.32**
58	STAPLE WIRE, standard	box	14	22.41	**313.74**	PS			12	268.92						0.00					2	44.82								-			14	**313.74**
59	TAPE, transparent, 24mm	roll	7	10.09	**70.63**	PS			7	70.63						0.00						0.00								-			7	**70.63**
60	AIR FRESHENER, aerosol type	piece	8	90.22	**721.76**	PS			4	360.88						0.00					4	360.88								-			8	**721.76**
61	DISINFECTANT SPRAY, aerosol type	piece	16	128.96	**2,063.36**	PS			7	902.72						0.00					8	1,031.68							1	128.96			16	**2,063.36**
62	LIQUID HANDSOAP, 500ml	piece	6	102.96	**617.76**	PS			3	308.88						0.00					3	308.88								-			6	**617.76**
63	FURNITURE CLEANER, aerosol type	piece	5	120.12	**600.60**	PS			2	240.24						0.00					3	360.36								-			5	**600.60**
64	CORRECTION TAPE, film base type, UL 6m min	piece	120	11.68	**1,401.60**	PS			46	537.28					10	116.80					54	630.72							10	116.80			120	**1,401.60**
65	DATA FOLDER, made of chipboard, taglia lock	piece	365	68.64	**25,053.60**	PS			160	10,982.40					50	3,432.00					105	7,207.20							50	3,432.00			365	**25,053.60**
66	PAPER CLIP, vinyl/plastic coated, 33mm	box	13	7.76	**100.88**	PS			9	69.84						0.00					4	31.04								-			13	**100.88**
67	PAPER CLIP, vinyl/plastic coated, 50mm	box	13	13.78	**179.14**	PS			9	124.02						0.00					4	55.12								-			13	**179.14**
68	Toner, HPCE285A, black	cart	4	3,432.00	**13,728.00**	PS			2	6,864.00						0.00					2	6,864.00								-			4	**13,728.00**
69	SIGN PEN, black	piece	100	20.26	**2,026.00**	PS			52	1,053.52						0.00					48	972.48								-			100	**2,026.00**
70	SIGN PEN, blue	piece	30	20.26	**607.80**	PS			14	283.64						0.00					16	324.16								-			30	**607.80**
71	Ballpen, Black, Pilot, .5	piece	29	25.00	**725.00**	Shopping			9	225.00						0.00					20	500.00								-			29	**725.00**
72	Ballpen, Blue, Pilot, .5	piece	19	25.00	**475.00**	Shopping			9	225.00						0.00					10	250.00								-			19	**475.00**
73	Toner Kyocera for TK 135	cart	3	5,000.00	**15,000.00**	Shopping			3	15,000.00						0.00						0.00								-			3	**15,000.00**
74	Iink Cart, EPSON, C13T664100(T6641), Black	cart	7	249.60	**1,747.20**	PS			7	1,747.20						0.00						0.00								-			7	**1,747.20**
75	Iink Cart, EPSON, C13T664200(T6642), Cyan	cart	4	249.60	**998.40**	PS			4	998.40						0.00						0.00								-			4	**998.40**
76	Iink Cart, EPSON, C13T664300(T6643), Magenta	cart	5	249.60	**1,248.00**	PS			5	1,248.00						0.00						0.00								-			5	**1,248.00**
77	Iink Cart, EPSON, C13T664400(T6644), Yellow	cart	4	249.60	**998.40**	PS			4	998.40						0.00						0.00								-			4	**998.40**
78	Toner Cartridge, HP CF217A (HP17A), Black, Laserjet	cart	4	3,044.08	**12,176.32**	PS			2	6,088.16					1	3,044.08						0.00							1	3,044.08			4	**12,176.32**
79	BATTERY, dry cell, size AA. 2pcs. per blister pack		9	36.30	**326.70**	PS			8	290.40						0.00					1	36.30								-			9	**326.70**
80	MOUSE, Wireless, USB	piece	3	154.00	**462.00**	PS			3	462.00						0.00						0.00								-			3	**462.00**
81	TAPE, masking, 24mm	roll	5	54.60	**273.00**	PS			4	218.40						0.00					1	54.60								-			5	**273.00**
82	TAPE, masking, 48mm	roll	4	106.60	**426.40**	PS			4	426.40						0.00						0.00								-			4	**426.40**
83	TAPE, packaging, 48mm	roll	3	22.36	**67.08**	PS			3	67.08						0.00						0.00								-			3	**67.08**
84	TAPE, transparent, 24mm	roll	5	10.09	**50.45**	PS			4	40.36						0.00					1	10.09								-			5	**50.45**
85	TAPE, transparent, 48mm	roll	8	19.97	**159.76**	PS			6	119.82						0.00					2	39.94								-			8	**159.76**
86	CLIP, backfold, 19mm		2	8.76	**17.52**	PS			2	17.52						0.00						0.00								-			2	**17.52**
87	Imaging Drum Kit, HP CF219A (HP 19A)	cart.	1	3,200.00	**3,200.00**	SVP			1	3,200.00						0.00						0.00								-			1	**3,200.00**
88	WEBCAM, with built-in microphone and speakers	piece	2	7,425.00	**14,850.00**	SVP			2	14,850.00						0.00						0.00								-			2	**14,850.00**

89	Doc Check, preparation and Planning: Surveillance audit, Reporting, Issuance of Certificate		1	70,000.00	**70,000.00**	Competi										0.00						0.00				1	**70,000.00**		-			1	**70,000.00**
90	Conduct of Internal Audit/Good housekeeping		3	8,750.00		Alternati										0.00													-			0	-
91	Conduct of Management Review		1	50,800.00		Alternati										0.00					1								-			1	
92	Facilitate in the conduct of Surveillance audit by the certifying agency		1	71,500.00		Alternati										0.00													-			0	-
93	STAMP PAD INK, purple or violet, 50ml (min.)	bottle	4	31.52	**126.08**	PS			4	126.08						0.00													-			4	**126.08**
94	CARBON FILM, PE, black, size 210mm x 297mm		1	221.00	**221.00**	PS			1	221.00						0.00													-			1	**221.00**
95	CARBON FILM, PE, black, size 216mm x 330mm		2	208.52	**417.04**	PS			1	208.52						0.00					1	208.52							-			2	**417.04**
96	PAPER, Multi-Purpose (COPY) A4, 70 gsm		92	133.12	**12,247.04**	PS			36	4,792.32				-	2	266.24		-			36	4,792.32						18	2,396.16			92	**12,247.04**
97	PAPER, Multi-Purpose (COPY) Legal, 70 gsm		62	138.97	**8,616.14**	PS			31	4,308.07						0.00					31	4,308.07							-			62	**8,616.14**
98	RECORD BOOK, 500 PAGES, size: 214mm x 278mm min		14	101.92	**1,426.88**	PS			9	917.28						0.00					5	509.60							-			14	**1,426.88**
99	BATTERY, dry cell, AAA, 2 pieces per blister pack		2	19.73	**39.46**	PS			1	19.73						0.00					1	19.73							-			2	**39.46**
100	GLUE, all purpose, gross weight: 200 grams min		3	71.50	**214.50**	PS			2	143.00						0.00						0.00						1	71.50			3	**214.50**
101	STAPLE WIRE, for heavy duty staplers, (23/13)		1	19.76	**19.76**	PS			1	19.76						0.00						0.00							-			1	**19.76**
102	FASTENER, METAL, 70mm between prongs		4	83.41	**333.64**	PS			4	333.64						0.00						0.00							-			4	**333.64**
103	FOLDER, FANCY, for A4 size documents	b0x	1	270.40	**270.40**	PS			1	270.40						0.00						0.00							-			1	**270.40**
104	FOLDER, FANCY, for legal size documents	box	1	311.88	**311.88**	PS			1	311.88						0.00						0.00										1	**311.88**
105	MARKER, whiteboard, black, felt tip, bullet type		1	13.38	**13.38**	PS			1	13.38						0.00						0.00										1	**13.38**
106	PENCIL, lead, w/ eraser, wood cased, hardness: HB		6	20.79	**124.74**	PS			4	83.16						0.00					2	41.58										6	**124.74**
107	RING BINDER, plastic, 32mm, 84 rings	bundle	1	239.79	**239.79**	PS			1	239.79						0.00						0.00										1	**239.79**
108	RUBBER BAND, 70mm min lay flat length (#18)	box	1	109.50	**109.50**	PS			1	109.50						0.00						0.00										1	**109.50**
109	STAMP PAD, FELT, bed dimension: 60mm x 100mm min		2	34.95	**69.90**	PS			2	69.90						0.00						0.00										2	**69.90**
110	PUNCHER, paper, heavy duty, with two hole guide		4	131.96	**527.84**	PS			2	263.92						0.00					2	263.92										4	**527.84**
111	STAPLER, STANDARD TYPE, load cap: 200 staples min		2	176.80	**353.60**	PS			1	176.80						0.00					1	176.80										2	**353.60**
112	Ink Cartidge BT D60 BK		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
113	Ink Cartridge BT 5000 C		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
114	Ink Cartridge BT 5000 M		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
115	Ink Cartridge BT 5000 Y		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
116	Toner Cart, HP CE285A (HP85A)		10	4,400.00	**44,000.00**	Shopping			5	22,000.00						0.00					5	22,000.00										10	**44,000.00**
117	Toner TK 479 for Kyocera FS 6529 MFP		7	9,000.00	**63,000.00**	Shopping			4	36,000.00						0.00					3	27,000.00										7	**63,000.00**
118	External Hard Drive, 1TB, 2.5"USB		8	2,598.84	**20,790.72**	PS			4	10,395.36					1	2,598.84					3	7,796.52										8	**20,790.72**
119	FLASH DRIVE, 16 GB capacity		17	167.44	**2,846.48**	PS			12	2,009.28						0.00					5	837.20										17	**2,846.48**
120	MARKER, PERMANENT, bullet type, black		7	8.98	**62.86**	PS			4	35.92						0.00					3	26.94										7	**62.86**
121	SCISSORS, symmetrical, blade length: 65mm min		2	40.56	**81.12**	PS				0.00					2	81.12						0.00										2	**81.12**
122	CALCULATOR, compact		2	346.85	**693.70**	PS			2	693.70						0.00						0.00										2	**693.70**
123	INK CART, HP CN693AA, (HP704), Black		10	366.08	**3,660.80**	PS			5	1,830.40						0.00					5	1,830.40										10	**3,660.80**
124	INK CART, HP CN693AA, (HP704), Tri-color		12	366.08	**4,392.96**	PS			6	2,196.48						0.00					6	2,196.48										12	**4,392.96**
125	TONER CART, Hhpq1612a, Black		4	3,900.00	**15,600.00**	PS			2	7,800.00						0.00					2	7,800.00										4	**15,600.00**
126	KYOCERA TONER KIT T-135		2	3,801.97	**7,603.93**	PS				0.00					2	7,603.93						0.00										2	**7,603.93**
127	Multi function Printer		3	######	**38,999.10**	PS			3	38,999.10												0.00										3	**38,999.10**
128	Toilet tissue Paper, Interfolded Paper Towel		4	33.80	**135.20**	PS				0.00											4	135.20										4	**135.20**
129	Ink bottle refil, black		16	350.00	**5,600.00**	Shopping			6	2,100.00											10	3,500.00										16	**5,600.00**
130	Ink bottle refil, cyan		14	350.00	**4,900.00**	Shopping			6	2,100.00											8	2,800.00										14	**4,900.00**
131	Ink bottle refil, yellow		14	350.00	**4,900.00**	Shopping			6	2,100.00											8	2,800.00										14	**4,900.00**
132	Ink bottle refil, magenta		14	350.00	**4,900.00**	Shopping			6	2,100.00											8	2,800.00										14	**4,900.00**
133	Envelop, Legal	box	1	927.16	**927.16**	PS			1	927.16												0.00										1	**927.16**
134	Toner Cart, HP35A (CB435A)		4	5,070.00	**20,280.00**	Shopping			2	10,140.00											2	10,140.00										4	**20,280.00**
135	Toner Cart, HPCB436A		4	4,125.00	**16,500.00**	Shopping			2	8,250.00											2	8,250.00										4	**16,500.00**
136	Folder Tagboard Legal		2	331.00	**662.00**	PS															2	662.00										2	**662.00**

89	Doc Check, preparation and Planning: Surveillance audit, Reporting, Issuance of Certificate		1	70,000.00	**70,000.00**	Competi										0.00						0.00				1	**70,000.00**		-			1	**70,000.00**
90	Conduct of Internal Audit/Good housekeeping		3	8,750.00		Alternati										0.00													-			0	-
91	Conduct of Management Review		1	50,800.00		Alternati										0.00					1								-			1	
92	Facilitate in the conduct of Surveillance audit by the certifying agency		1	71,500.00		Alternati										0.00													-			0	-
93	STAMP PAD INK, purple or violet, 50ml (min.)	bottle	4	31.52	**126.08**	PS			4	126.08						0.00													-			4	**126.08**
94	CARBON FILM, PE, black, size 210mm x 297mm		1	221.00	**221.00**	PS			1	221.00						0.00													-			1	**221.00**
95	CARBON FILM, PE, black, size 216mm x 330mm		2	208.52	**417.04**	PS			1	208.52						0.00					1	208.52							-			2	**417.04**
96	PAPER, Multi-Purpose (COPY) A4, 70 gsm		92	133.12	**12,247.04**	PS			36	4,792.32				-	2	266.24		-			36	4,792.32						18	2,396.16			92	**12,247.04**
97	PAPER, Multi-Purpose (COPY) Legal, 70 gsm		62	138.97	**8,616.14**	PS			31	4,308.07						0.00					31	4,308.07							-			62	**8,616.14**
98	RECORD BOOK, 500 PAGES, size: 214mm x 278mm min		14	101.92	**1,426.88**	PS			9	917.28						0.00					5	509.60							-			14	**1,426.88**
99	BATTERY, dry cell, AAA, 2 pieces per blister pack		2	19.73	**39.46**	PS			1	19.73						0.00					1	19.73							-			2	**39.46**
100	GLUE, all purpose, gross weight: 200 grams min		3	71.50	**214.50**	PS			2	143.00						0.00						0.00						1	71.50			3	**214.50**
101	STAPLE WIRE, for heavy duty staplers, (23/13)		1	19.76	**19.76**	PS			1	19.76						0.00						0.00							-			1	**19.76**
102	FASTENER, METAL, 70mm between prongs		4	83.41	**333.64**	PS			4	333.64						0.00						0.00							-			4	**333.64**
103	FOLDER, FANCY, for A4 size documents	b0x	1	270.40	**270.40**	PS			1	270.40						0.00						0.00							-			1	**270.40**
104	FOLDER, FANCY, for legal size documents	box	1	311.88	**311.88**	PS			1	311.88						0.00						0.00										1	**311.88**
105	MARKER, whiteboard, black, felt tip, bullet type		1	13.38	**13.38**	PS			1	13.38						0.00						0.00										1	**13.38**
106	PENCIL, lead, w/ eraser, wood cased, hardness: HB		6	20.79	**124.74**	PS			4	83.16						0.00					2	41.58										6	**124.74**
107	RING BINDER, plastic, 32mm, 84 rings	bundle	1	239.79	**239.79**	PS			1	239.79						0.00						0.00										1	**239.79**
108	RUBBER BAND, 70mm min lay flat length (#18)	box	1	109.50	**109.50**	PS			1	109.50						0.00						0.00										1	**109.50**
109	STAMP PAD, FELT, bed dimension: 60mm x 100mm min		2	34.95	**69.90**	PS			2	69.90						0.00						0.00										2	**69.90**
110	PUNCHER, paper, heavy duty, with two hole guide		4	131.96	**527.84**	PS			2	263.92						0.00					2	263.92										4	**527.84**
111	STAPLER, STANDARD TYPE, load cap: 200 staples min		2	176.80	**353.60**	PS			1	176.80						0.00					1	176.80										2	**353.60**
112	Ink Cartidge BT D60 BK		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
113	Ink Cartridge BT 5000 C		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
114	Ink Cartridge BT 5000 M		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
115	Ink Cartridge BT 5000 Y		6	450.00	**2,700.00**	Shopping			3	1,350.00						0.00					3	1,350.00										6	**2,700.00**
116	Toner Cart, HP CE285A (HP85A)		10	4,400.00	**44,000.00**	Shopping			5	22,000.00						0.00					5	22,000.00										10	**44,000.00**
117	Toner TK 479 for Kyocera FS 6529 MFP		7	9,000.00	**63,000.00**	Shopping			4	36,000.00						0.00					3	27,000.00										7	**63,000.00**
118	External Hard Drive, 1TB, 2.5"USB		8	2,598.84	**20,790.72**	PS			4	10,395.36					1	2,598.84					3	7,796.52										8	**20,790.72**
119	FLASH DRIVE, 16 GB capacity		17	167.44	**2,846.48**	PS			12	2,009.28						0.00					5	837.20										17	**2,846.48**
120	MARKER, PERMANENT, bullet type, black		7	8.98	**62.86**	PS			4	35.92						0.00					3	26.94										7	**62.86**
121	SCISSORS, symmetrical, blade length: 65mm min		2	40.56	**81.12**	PS				0.00					2	81.12						0.00										2	**81.12**
122	CALCULATOR, compact		2	346.85	**693.70**	PS			2	693.70						0.00						0.00										2	**693.70**
123	INK CART, HP CN693AA, (HP704), Black		10	366.08	**3,660.80**	PS			5	1,830.40						0.00					5	1,830.40										10	**3,660.80**
124	INK CART, HP CN693AA, (HP704), Tri-color		12	366.08	**4,392.96**	PS			6	2,196.48						0.00					6	2,196.48										12	**4,392.96**
125	TONER CART, Hhpq1612a, Black		4	3,900.00	**15,600.00**	PS			2	7,800.00						0.00					2	7,800.00										4	**15,600.00**
126	KYOCERA TONER KIT T-135		2	3,801.97	**7,603.93**	PS				0.00					2	7,603.93						0.00										2	**7,603.93**
127	Multi function Printer		3	######	**38,999.10**	PS			3	38,999.10												0.00										3	**38,999.10**
128	Toilet tissue Paper, Interfolded Paper Towel		4	33.80	**135.20**	PS				0.00											4	135.20										4	**135.20**
129	Ink bottle refil, black		16	350.00	**5,600.00**	Shopping			6	2,100.00											10	3,500.00										16	**5,600.00**
130	Ink bottle refil, cyan		14	350.00	**4,900.00**	Shopping			6	2,100.00											8	2,800.00										14	**4,900.00**
131	Ink bottle refil, yellow		14	350.00	**4,900.00**	Shopping			6	2,100.00											8	2,800.00										14	**4,900.00**
132	Ink bottle refil, magenta		14	350.00	**4,900.00**	Shopping			6	2,100.00											8	2,800.00										14	**4,900.00**
133	Envelop, Legal	box	1	927.16	**927.16**	PS			1	927.16												0.00										1	**927.16**
134	Toner Cart, HP35A (CB435A)		4	5,070.00	**20,280.00**	Shopping			2	10,140.00											2	10,140.00										4	**20,280.00**
135	Toner Cart, HPCB436A		4	4,125.00	**16,500.00**	Shopping			2	8,250.00											2	8,250.00										4	**16,500.00**
136	Folder Tagboard Legal		2	331.00	**662.00**	PS															2	662.00										2	**662.00**

137	B-Board, legal, white	reams	4	300.00	**1,200.00**	Shopping			2	600.00											2	600.00									4	**1,200.00**
138	Toner, Kyocera Mita (MITA) 2810	cart.	3	4,500.00	**13,500.00**				2	9,000.00											1	4,500.00									3	**13,500.00**
	OTHER SUPPLIES EXPENSES		1	14,310.00	**14,310.00**					0.00								14,310.00				0.00									1	**14,310.00**
	COMMUNICATION ALLOWANCE		10	1,600.00	**16,000.00**						1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00		1	1,600.00	1	1,600.00	1	1,600.00	10	**16,000.00**
	REPRESENTATION EXPENSES				**261,786.00**					50,968.00		47,018.00						18,350.00				8,750.00		60,400.00			71,500.00				4,800.00	1	**261,786.00**
	Executive Meetings				**24,000.50**			2,000.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00			2,000.00		2,000.00		2,000.50	0	**24,000.50**
II.	ADDITIONAL PROVISION FOR CONTINGENCIES (10% of estimated budget)				**52,760.42**					18,334.35		19,999.95				1,822.62						11,811.57					**791.65**					0	**52,760.42**
TOTAL BUDGET:					**1,068,648.00**			**2,000.00**		**335,406.93**		**240,169.47**		**3,600.00**		**23,915.03**		**36,260.00**		**3,600.00**		**191,491.44**		**64,000.00**			**145,891.65**		**13,912.70**		**8,400.50**		**1,068,648.00**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP
Include all services that need to be procured based on the work plan by object of expenditures submitted (Planning Form 1)

Submitted by:

MARISA R. LO
Chief, General Services Section

Noted by:

FIDELIA DE ASIS-ANDRES
Chief, AFMD

Reviewed by:

JOSE REDENTOR H. BESENIO
Chief, Budget Section

Approved by:

LIZA G. BATTAD, PH. D.
OIC Executive Director

GSS	199,999.47
Office of the Chi	79,368.00
MS	249,999.60
CS	66,944.82
HRDS	149,835.06
BS	100,000.00
AS	222,501.05
	1,068,648.00

137	B-Board, legal, white	reams	4	300.00	**1,200.00**	Shopping			2	600.00												2	600.00									4	**1,200.00**
138	Toner, Kyocera Mita (MITA) 2810	cart.	3	4,500.00	**13,500.00**				2	9,000.00												1	4,500.00									3	**13,500.00**
	OTHER SUPPLIES EXPENSES		1	14,310.00	**14,310.00**					0.00								14,310.00					0.00									1	**14,310.00**
	COMMUNICATION ALLOWANCE		10	1,600.00	**16,000.00**						1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00	1	1,600.00		1	1,600.00	1	1,600.00	1	1,600.00	10	**16,000.00**
	REPRESENTATION EXPENSES				**261,786.00**					50,968.00		47,018.00						18,350.00					8,750.00		60,400.00			71,500.00				4,800.00	1	**261,786.00**
	Executive Meetings				**24,000.50**			2,000.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00			2,000.00		2,000.00			2,000.00		2,000.00		2,000.50	0	**24,000.50**
II.	ADDITIONAL PROVISION FOR CONTINGENCIES (10% of estimated budget)				**52,760.42**					18,334.35		19,999.95				1,822.62							11,811.57					**791.65**					0	**52,760.42**
TOTAL BUDGET:					**1,068,648.00**			**2,000.00**		**335,406.93**		**240,169.47**		**3,600.00**		**23,915.03**		**36,260.00**		**3,600.00**			**191,491.44**		**64,000.00**			**145,891.65**		**13,912.70**		**8,400.50**		**1,068,648.00**

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