

PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES
Indicative Annual Procurement Plan for FY 2023

UACS OBJECT CODE	Procurement Program/Project	PMO/ End- User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement /Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	TRAVELLING EXPENSES								6,557,900.00	6,633,058.12		
5020101000	Local (Plane Fares)	PCAF - GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	250,000.00	250,000.00		Gender and Development
5020101000	Local (Plane Fares)	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,319,200.00	1,319,200.00		Planning, Monitoring and Knowledge Management
5020101000	Local (Plane Fare)	PDCD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	3,100,000.00	3,100,000.00		Dev't & Coordination of Agriculture and Fisheries Policies
5020101000	Local (Plane Fares)	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,872,700.00	1,872,700.00		Partnership Development
5020101000	Local (Plane Fares)	AFMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	16,000.00	16,000.00		General Management Services
5020101000	Local	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	75,158.12	75,158.12		Executive function related activities
	TRAINING AND SCHOLARSHIP EXPENSES								5,028,275.09	5,028,275.09		
5020201000	Trainings and Scholarships	HRDC	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	1,462,792.09	1,462,792.09		Human Resource related activities
5020201000	Training Expenses	PCAF - GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,821,483.00	1,821,483.00		Gender and Development
5020201000	Training Expenses	PDD	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	1,744,000.00	1,744,000.00		Partnership Development
	SUPPLIES AND MATERIALS								8,929,926.76	8,929,926.76		
5020301000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	251,587.93	251,587.93		Planning, Monitoring and Knowledge Management (PS)
5020301000	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	226,790.20	226,790.20		General Management Services (available at PS-DBM)
5020301000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	473,393.95	473,393.95		Dev't & Coordination of Agriculture and Fisheries Policies
5020301000	Office Supplies	PDD	NP-53.5 Agency-to-Agency						576,459.70	576,459.70		Dev't & Coordination of Agriculture and Fisheries Policies
5020301000	Office Supplies	OED	NP-53.5 Agency-to-Agency						184,193.80	184,193.80		Executive function related activities (PS)
5020301000	Office Supplies	Disposal Committee	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	12,750.00	12,750.00		Common
5020301000	Office Supplies	Inventory Committee	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	11,094.50	11,094.50		Common
5020301000	Office Supplies	HRDC	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	13,207.91	13,207.91		Human Resource related activities
5020301000	Office Supplies	PBB Committee	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	5,532.01	5,532.01		Common
5020301000	Office Supplies	PCAF - GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	168,438.00	168,438.00		Gender and development
5020301000	Office Supplies	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	2,031,245.00	2,031,245.00		Dev't & Coordination of Agriculture and Fisheries Policies (Not Available at PS)
5020301000	Office Supplies	BAC	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	23,400.00	23,400.00		General Management Services
5020301000	Office Supplies	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	135,633.30	135,633.30		Planning, Monitoring and Knowledge Management (NON-PS)
5020301000	Office Supplies	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	138,941.82	138,941.82		General Management Services (Not Available at PS-DBM)
5020301000	Office Supplies	PDCD	NP-53.9 - Small Value Procurement						229,200.00	229,200.00		Dev't & Coordination of Agriculture and Fisheries Policies (Not Available at PS)
5020301000	Office Supplies	OED	NP-53.9 - Small Value Procurement						245,806.42	245,806.42		Executive function related activities (Not available at PS)
5020301000	Office Supplies	AFMD	Direct Contracting	N/A	as scheduled	as scheduled	as scheduled	GoP	101,628.22	101,628.22		General Management Services (Exclusive Distributor)
5020301000	Fuel, Oil and Lubricants Expenses	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	11,500.00	11,500.00		Dev't & Coordination of Agriculture and Fisheries Policies
5020309000	Fuel, Oil and Lubricants Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	800,000.00	800,000.00		Mandatory Expenses
5020321002	Semi-Expendable	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	96,200.00	96,200.00		Dev't & Coordination of Agriculture and Fisheries Policies
5020321002	Semi-Expendable	BAC	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	26,600.00	26,600.00		General Management Services
5020399000	Other Supplies and Expenses	PCAF - GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	614,285.00	614,285.00		Gender and Development
5020399000	Other Supplies and Expenses	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	821,900.00	821,900.00		Planning, Monitoring and Knowledge Management

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				Advertisement /Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020399000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,349,200.00	1,349,200.00		Dev't & Coordination of Agriculture and Fisheries Policies
5020399000	Other Supplies and Expenses	PCAF - PRAISE	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	177,609.00	177,609.00		Awards and Incentives related activities
5020399000	Other Supplies and Expenses	PCAF - SCPWD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	203,330.00	203,330.00		Senior Citizen and PWD
	UTILITY EXPENSES								3,700,000.00	3,700,000.00		
5020401000	Water Expenses	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,080,000.00	1,080,000.00		Mandatory Expenses (Manila Water)
5020402000	Electricity Expenses	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
5020401000	Water Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	120,000.00	120,000.00		Mandatory Expenses (Purified Drinking Water)
	COMMUNICATION EXPENSES								5,733,700.00	5,733,700.00		
5020501000	Postage Courier Service	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Mandatory Expenses
5020501000	Postage Courier Service	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	60,000.00	60,000.00		Partnership Development
5020502001	Mobile (Celcard)	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	150,900.00	150,900.00		Dev't & Coordination of Agriculture and Fisheries Policies
5020502001	Mobile (Celcard)	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	977,400.00	977,400.00		Partnership Development
5020502001	Mobile (Celcard)	PMKMD	NP-53.9 - Small Value Procurement						48,000.00	48,000.00		Planning, Monitoring and Knowledge Management
5020502000	Telephone (Mobile)	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	14,400.00	14,400.00		Executive function related activities
5020502001	Telephone (Mobile)	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	400,000.00	400,000.00		Mandatory Expenses
5020502002	Telephone (Landline)	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Mandatory Expenses
5020503000	Internet Services	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	2,983,000.00	2,983,000.00		Mandatory Expenses
	AWARDS/REWARDS, PRIZES AND INDEMNITIES								220,000.00	220,000.00		
5020601001	Awards/Rewards Expenses	PCAF - GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	220,000.00	220,000.00		Gender and Development
	PROFESSIONAL SERVICES								13,725,287.00	13,725,287.00		
5021101000	Legal Services	PDCD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	900.00	900.00		Dev't & Coordination of Agriculture and Fisheries Policies
5021101000	Legal Services	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	10,000.00	10,000.00		Planning, Monitoring and Knowledge Management
5021101000	Legal Services	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	10,000.00	10,000.00		Mandatory Expenses
5021101000	Legal Services	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	20,100.00	20,100.00		Partnership Development
5021103000	Consultancy Services	PMKMD	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	10,000,000.00	10,000,000.00		Planning, Monitoring and Knowledge Management
5021103000	Consultancy Services	PDCD	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Dev't & Coordination of Agriculture and Fisheries Policies
5021103000	Consultancy Services	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	70,000.00	70,000.00		General Management Services
5021199000	Other Professional Services	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Planning, Monitoring and Knowledge Management
5021199000	Other Professional Services	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	283,487.00	283,487.00		Executive Meeting
5021199000	Other Professional Services	PCAF - GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	280,800.00	280,800.00		Gender and development
	GENERAL SERVICES								7,100,000.00	7,100,000.00		
5021202000	Janitorial Services	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
5021203000	Security Services	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	4,600,000.00	4,600,000.00		DA-Central Office undertakes the Public Bidding Process

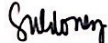
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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	REPAIRS AND MAINTENANCE								1,353,580.00	1,353,580.00		
5021304001	Office Building	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	783,500.00	783,500.00		Mandatory Expenses
5021305002	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	250,080.00	250,080.00		Mandatory Expenses
5021307000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	20,000.00	20,000.00		Mandatory Expenses
5021306001	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	300,000.00	300,000.00		Mandatory Expenses
	OTHER MAINTENANCE AND OPERATING EXPENSES								18,855,881.77	18,855,881.77		
5029901000	Advertising Expenses	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	508,000.00	508,000.00		Planning, Monitoring and Knowledge Management
5029901000	Advertising Expenses	PCAF - GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Gender and development
5029902000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,763,550.00	1,763,550.00		Planning, Monitoring and Knowledge Management
5029903000	Representation Expense	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	4,488,744.24	4,488,744.24		Meals/Accommodation for the Conduct of Various Meetings/Activities
5029903000	Representation Expense (Hotel and Accommodation)	PCAF - GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	260,000.00	260,000.00		Gender and Development
5029903000	Representation Expense (Hotel and Accommodation)	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	720,000.00	720,000.00		Partnership Development
5029903000	Representation Expense (Hotel and Accommodation)	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	270,300.00	270,300.00		CSO Consultation
5029903000	Representation Expense (Hotel and Accommodation)	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	537,600.00	537,600.00		Joint Mid-year PRPW
5029903000	Representation Expense (Hotel and Accommodation)	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	2,757,000.00	2,757,000.00		Areawide Planning Workshop (Luzon A, Luzon B, Visayas, Mdnao A, & B, NBPC)
5029903000	Representation Expense (Hotel and Accommodation)	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,990,964.41	1,990,964.41		Industry/Sectoral Consultation/Forum/Summit/Review
5029903000	Representation Expense (Hotel and Accommodation)	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,800,000.00	1,800,000.00		Semi-Annual Performance Review - NAMDAC
5029903000	Representation Expense (Hotel and Accommodation)	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,200,000.00	1,200,000.00		Semi-Annual Performance Review - CPES
5029903000	Representation Expense (Hotel and Accommodation)	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	400,000.00	400,000.00		Seminar-Workshop cum Practicum for CPES
5029905000	Rents-Motor Vehicles (bus)	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	349,000.00	349,000.00		Planning, Monitoring and Knowledge Management
5029905001	Rents-Motor Vehicles (bus)	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	60,000.00	60,000.00		Dev't & Coordination of Agriculture and Fisheries Policies
5029905001	Rents-Buildings and Structures (Venue)	PDCD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	41,200.00	41,200.00		Dev't & Coordination of Agriculture and Fisheries Policies
5029907000	Subscription	PCAF	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	144,000.00	144,000.00		Mandatory Expenses
5029907000	Subscription	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	236,000.00	236,000.00		Dev't & Coordination of Agriculture and Fisheries Policies
5029907000	Other MOOE	OED	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	128,800.00	128,800.00		Executive function related activities
5029999002	Other MOOE	PCAF - SCPWD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	266,000.00	266,000.00		Senior Citizen and PWD
5029999002	Other MOOE	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	784,723.12	784,723.12		Conduct of NVD, awarding of certificates to accredited CSOs, National Youth Summit, Orientation to newly recruited AFC members


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	CAPITAL OUTLAY								987,000.00	0.00	987,000.00	
5020321002	Office Equipment	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	987,000.00	-	987,000.00	Dev't & Coordination of Agriculture and Fisheries Policies
TOTAL									72,266,708.74	71,279,708.74	987,000.00	

Prepared by:


MERLYN R. GALDONEZ
 Head, BAC Secretariat

Noted by:


FIDELIA DE ASIS-ANDRES
 Chairperson, BAC

Approved by:


NESTOR D. DOMENDEN, CESO IV
 Executive Director III