

**(PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES) Annual Procurement Plan for FY 2024**

Code (PAP)	Procurement Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>TRAVELLING EXPENSES</b>								<b>9,344,600.49</b>	<b>9,344,600.49</b>	<b>0.00</b>	
310100100002000	Local (Plane Fares)	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,541,515.36	1,541,515.36		Planning, Monitoring and Knowledge Management
310100100003000	Local (Plane Fares)	PDD-CDS and VMS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	4,072,926.80	4,072,926.80		Partnership Development
310100100003000	Local (Plane Fares)	PDD-SMS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,406,000.00	1,406,000.00		Partnership Development
310100100001000	Local (Plane Fares)	PDCD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	1,979,000.00	1,979,000.00		Dev't & Coordination of Agriculture and Fisheries Policies
100000100001000	Local (Plane Fares)	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	180,000.00	180,000.00		GAD-related Fora/Seminar/Workshop
310100100002000	Local (Plane Fares)	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	40,000.00	40,000.00		Lakbay Panayam
310100100003000	Local (Plane Fares)	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	50,000.00	50,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
100000100001000	Local	PCAF-OED	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	75,158.33	75,158.33		Executive function related activities
	<b>TRAINING AND SCHOLARSHIP EXPENSES</b>								<b>1,536,543.00</b>	<b>1,536,543.00</b>	<b>0.00</b>	
100000100001000	Training Expenses	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	334,514.00	334,514.00		GAD-related training for GAD-FPS members and PCAF Employees
310100100003000	Training Expenses	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as scheduled	GoP	1,202,029.00	1,202,029.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
	<b>SUPPLIES AND MATERIALS</b>								<b>10,758,924.21</b>	<b>10,758,924.21</b>	<b>0.00</b>	
100000100001000	Office Supplies	AFMD-AS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	45,828.65	45,828.65		General Management Services (PS)
100000100001000	Office Supplies	AFMD-BS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	25,130.76	25,130.76		General Management Services (PS)
100000100001000	Office Supplies	AFMD-CS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	33,628.26	33,628.26		General Management Services (PS)
100000100001000	Office Supplies	AFMD-GSS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	63,784.00	63,784.00		General Management Services (PS)
100000100001000	Office Supplies	AFMD-HRDS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	53,420.58	53,420.58		General Management Services (PS)
100000100001000	Office Supplies	AFMD-MS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	7,934.26	7,934.26		General Management Services (PS)
100000100001000	Office Supplies	Office of the Division Chief (ODC)	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	20,641.00	20,641.00		General Management Services (PS)
310100100003000	Office Supplies	HRMP SB	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	22,485.79	22,485.79		Human Resource Merit Promotion and Selection Board (PS)
100000100001000	Office Supplies	COA	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	62,564.14	62,564.14		COA (PS)
310100100002000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	62,179.07	62,179.07		Planning, Monitoring and Knowledge Management (PS)
310100100003000	Office Supplies	PDD-CDS and VMS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	236,089.98	236,089.98		Partnership Development (PS)
310100100003000	Office Supplies	PDD-SMS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	104,596.48	104,596.48		Partnership Development (PS)
310100100001000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	487,986.45	487,986.45		Dev't & Coordination of Agriculture and Fisheries Policies (PS)
100000100001000	Office Supplies	PCAF-OED	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	150,615.00	150,615.00		Executive function related activities (PS)
310100100001000	Office Supplies	PCAF-BAC	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	32,458.67	32,458.67		Bids and Awards Committee (PS)
100000100001000	Office Supplies	HRDC	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	81,382.09	81,382.09		Human Resource related activities (PS)
310100100003000	Office Supplies	PCAF-PRAISE	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	18,803.41	18,803.41		PRAISE meetings/activities (PS)
310100100003000	Office Supplies	Disposal Committee	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	7,790.00	7,790.00		Disposal Committee (PS)
310100100003000	Office Supplies	Inventory Committee	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	5,250.00	5,250.00		Inventory Committee (PS)
310100100002000	Office Supplies	PBB Committee	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	5,204.76	5,204.76		PBB Meetings (PS)
100000100001000	Office Supplies	AFMD-AS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	51,861.97	51,861.97		General Management Services (NON-PS)
100000100001000	Office Supplies	AFMD-BS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	18,468.74	18,468.74		General Management Services (NON-PS)
100000100001000	Office Supplies	AFMD-CS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	23,246.39	23,246.39		General Management Services (NON-PS)
100000100001000	Office Supplies	AFMD-GSS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	39,392.01	39,392.01		General Management Services (NON-PS)
100000100001000	Office Supplies	AFMD-HRDS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	32,134.60	32,134.60		General Management Services (NON-PS)
100000100001000	Office Supplies	Office of the Division Chief (ODC)	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	16,275.62	16,275.62		General Management Services (NON-PS)
100000100001000	Office Supplies	COA	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	83,349.82	83,349.82		COA (NON-PS)
310100100002000	Office Supplies	PMKMD	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	304,954.83	304,954.83		Planning, Monitoring and Knowledge Management (NON-PS)
310100100003000	Office Supplies	PDD-CDS and VMS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	64,047.06	64,047.06		Partnership Development (NON-PS)
310100100003000	Office Supplies	PDD-SMS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	49,442.13	49,442.13		Partnership Development (NON-PS)
310100100001000	Office Supplies	PDCD	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	7,895.00	7,895.00		Dev't & Coordination of Agriculture and Fisheries Policies (NON-PS)
310100100001000	Office Supplies	PDCD	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	1,270,973.14	1,270,973.14		Contingency Fund

**(PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES) Annual Procurement Plan for FY 2024**

Code (PAP)	Procurement Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
10000100001000	Office Supplies	PCAF-OED	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Executive function related activities (NON-PS)
310100100001000	Office Supplies	PCAF-BAC	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	11,842.12	11,842.12		Bids and Awards Committee (NON-PS)
310100100001000	Office Supplies	PCAF-GAD	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Various Supplies for GAD-related consultations
310100100003000	Office Supplies	PCAF-GAD	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
100000100001000	Office Supplies	AFMD-BS	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	11,000.00	11,000.00		General Management Services (Exclusive Distributor)
100000100001000	Office Supplies	AFMD-GSS	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	10,200.00	10,200.00		General Management Services (Exclusive Distributor)
310100100002000	Office Supplies	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	444,000.02	444,000.02		Planning, Monitoring and Knowledge Management (Exclusive Distributor)
5020309000	Fuel, Oil and Lubricants Expenses	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	800,000.00	800,000.00		Mandatory Expenses (Fuel and Lubricants)
310100100003000	Semi-Expendable	PDD-CDS and VMS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	25,843.20	25,843.20		Partnership Development
310100100003000	Semi-Expendable	PDD-SMS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	51,040.00	51,040.00		Partnership Development
310100100001000	Semi-Expendable	PCAF-BAC	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	5,699.21	5,699.21		Bids and Awards Committee
310100100001000	Semi-Expendable	PDCD	Shopping	N/A	N/A	as scheduled	as scheduled	GoP	174,500.00	174,500.00		Dev't & Coordination of Agriculture and Fisheries Policies
100000100001000	Other Supplies and Expenses	AFMD-GSS	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		General Management Services
100000100001000	Other Supplies and Expenses	COA	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	24,000.00	24,000.00		COA
310100100002000	Other Supplies and Expenses	PMKMD	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	48,000.00	48,000.00		Planning, Monitoring and Knowledge Management
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	84,000.00	84,000.00		Provision for health and wellness maintenance (vitamins/supplements)
5020399000	Other Supplies and Expenses	Mandatory	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Library and other reading materials
310100100002000	Other Supplies and Expenses	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	330,500.00	330,500.00		Advocacy Token for Joint Midyear PRPW and Area-wide Participatory PRPW
100000100001000	Other Supplies and Expenses	PCAF-SCPWD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	355,600.00	355,600.00		Provision for health and wellness maintenance (Essential goods , Smart watch and Flu vaccine)
310100100003000	Other Supplies and Expenses	PCAF-PRAISE	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	51,520.00	51,520.00		Plaques
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		Customized Advocacy Training Kits (Canvas Tote Bag, Notebook, Clipboard Document Holder, ID Reel, Signpen, ID Holder, Pouch bag)
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	855,000.00	855,000.00		Conduct of National Volunteers' Day (VMS)
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	90,000.00	90,000.00		Conduct of Orientation for AFCs (VMS)
310100100003000	Other Supplies and Expenses	PDD-CDS and VMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	80,000.00	80,000.00		Search for Outstanding AFCs (VMS)
310100100003000	Other Supplies and Expenses	PDD-SMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	121,000.00	121,000.00		Conduct monitoring of local agri and fishery issues and concerns
310100100001000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	520,000.00	520,000.00		Motivational Token for the conduct of Regular Consultations (CSCS)
310100100001000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	6,000.00	6,000.00		Tarpaulin for the Conduct of Regular Consultations (SPDS and CSCS)
310100100001000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	83,000.00	83,000.00		Steel Cabinet, Laser Pointer, and Wireless Lapel Microphone for the conduct of Regular Consultations (AFMISS [NAMDAC/CPES])
310100100001000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	204,750.00	204,750.00		Advocacy Tokens for Industry/Sectoral Consultations/Forum/Summit/Review
310100100001000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	260,000.00	260,000.00		Advocacy Token for AFMISS - NAMDAC/CPES
310100100001000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	45,000.00	45,000.00		Advocacy Token for Seminar-Workshop cum Practicum for Constructor Performance Evaluators (CPES)
310100100001000	Other Supplies and Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Boots, Jogger Pants, and Gloves for the conduct of CPES Evaluation
310100100001000	Other Supplies and Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	82,800.00	82,800.00		Other Supplies for GAD-related consultations and Tarpaulin Printing
100000100001000	Other Supplies and Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	210,000.00	210,000.00		Advocacy Materials for Women's Month Advocacy Materials for End VAW Campaign
310100100001000	Other Supplies and Expenses	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	333,765.00	333,765.00		World Food Day-Polo Shirt and Annual Activity (Year-end)
310100100002000	Other Supplies and Expenses	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	410,000.00	410,000.00		Conduct of Year-end Activity
310100100003000	Other Supplies and Expenses	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	490,000.00	490,000.00		Annual Activity (Year-end)
100000100001000	Other Supplies and Expenses	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	580,050.00	580,050.00		Purchase of requirements for common facilities and Annual Activity (Year-end)

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Code (PAP)	Procurement Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>UTILITY EXPENSES</b>								<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	
5020401000	Water Expenses	PCAF	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	1,080,000.00	1,080,000.00		Mandatory Expenses (Manila Water)
5020401000	Water Expenses	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		Mandatory Expenses (Purified Drinking Water)
5020402000	Electricity Expenses	PCAF	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
5020501000	Postage Courier Service	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Mandatory Expenses
	<b>COMMUNICATION EXPENSES</b>								<b>4,606,000.00</b>	<b>4,606,000.00</b>	<b>0.00</b>	
310100100002000	Internet Expense	MITHI	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	655,000.00	655,000.00		Fiber-Optic DIA
5020503000	Internet Expense	PCAF	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	2,345,000.00	2,345,000.00		Mandatory Expenses (Internet Services)
310100100003000	Mobile (Cellcard)	PDD-SMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	907,200.00	907,200.00		Partnership Development
310100100001000	Mobile (Cellcard)	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	148,800.00	148,800.00		Dev't & Coordination of Agriculture and Fisheries
5020502002	Telephone (Landline)	PCAF	Renewal	N/A	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Mandatory Expenses
	<b>PROFESSIONAL SERVICES</b>								<b>8,441,521.60</b>	<b>8,441,521.60</b>	<b>0.00</b>	
310100100002000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Evaluative Study 1
310100100002000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Evaluative Study 2
100000100001000	Consultancy Services	HRDC	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	900,000.00	900,000.00		CBHRS Consultancy
310100100002000	Consultancy Services	MITHI	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,530,000.00	1,530,000.00		Enhancement of Monitoring and Evaluation System for Tracking of DA Programs and Projects
100000100001000	Consultancy Services	AFMD-MS	NP-53.9 - Small Value Procurement	N/A	N/A	as scheduled	as scheduled	GoP	95,200.00	95,200.00		Recertification Audit on the ISO 9001:2015
310100100002000	Other Professional Services	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	550,000.00	550,000.00		Planning, Monitoring and Knowledge Management
310100100003000	Other Professional Services	PCAF-GAD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	366,321.60	366,321.60		Gender and Development
	<b>GENERAL SERVICES</b>								<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>0.00</b>	
5021202000	Janitorial Services	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
5021203000	Security Services	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	4,600,000.00	4,600,000.00		DA-Central Office undertakes the Public Bidding Process
	<b>REPAIRS AND MAINTENANCE</b>								<b>1,403,580.00</b>	<b>1,403,580.00</b>	<b>0.00</b>	
310100100002000	ICT Equipment	MITHI	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Repair and maintenance of existing ICT Equipment
5021304001	Office Building	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	783,500.00	783,500.00		Mandatory Expenses
5021305002	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	250,080.00	250,080.00		Mandatory Expenses
5021307000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	20,000.00	20,000.00		Mandatory Expenses
5021306001	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	300,000.00	300,000.00		Mandatory Expenses
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>								<b>28,343,150.00</b>	<b>28,343,150.00</b>	<b>0.00</b>	
100000100001000 310100100001000 310100100002000 310100100003000	Representation Expense	PCAF	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	5,951,890.00	5,951,890.00		Meals/Accommodation for the Conduct of Various Meetings/Activities
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	252,000.00	252,000.00		National Convergence Initiative on Sustainable Rural Development
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	1,000,000.00	1,000,000.00		Participatory Monitoring and Tracking
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	452,400.00	452,400.00		Joint Midyear PRPW
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	570,000.00	570,000.00		Areawide Participatory PRPW (Mindanao A)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	668,800.00	668,800.00		Areawide Participatory PRPW (Visayas)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	672,000.00	672,000.00		Areawide Participatory PRPW (Luzon A)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	531,200.00	531,200.00		Areawide Participatory PRPW (Luzon B)
310100100002000	Representation Expense (Food and Accommodation)	PMKMD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	729,600.00	729,600.00		Areawide Participatory PRPW (NSC/Joint)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	1,706,000.00	1,706,000.00		Conduct of trainings/trainors trainings for ASBs and Coordinators (CDS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	2,610,000.00	2,610,000.00		Conduct of National Volunteers Day (VMS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	768,000.00	768,000.00		Conduct of Orientation to AFCs (VMS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-CDS and VMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	202,400.00	202,400.00		Conduct of Expository Trip (VMS)
310100100003000	Representation Expense (Food and Accommodation)	PDD-SMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	51,200.00	51,200.00		Attendance of RAFC Chairpersons/AFC Sectoral Representatives to national consultations/dialogues
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	561,000.00	561,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (CSCS)

**(PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES) Annual Procurement Plan for FY 2024**

Code (PAP)	Procurement Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	561,000.00	561,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (SCS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	612,000.00	612,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (SPDS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	561,000.00	561,000.00		Industry/Sectoral Consultations/Forum/Summit/Review (AFMISS)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	378,260.00	378,260.00		NSC and Regl Sectoral Committee Meetings Encounter
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	329,000.00	329,000.00		Analysis of the Consultative Processes and Operational Performance of NSC on Policy Development
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	840,000.00	840,000.00		Performance Review (NAMDAC)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	840,000.00	840,000.00		Performance Review (CPES)
310100100001000	Representation Expense (Food and Accommodation)	PDCD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	990,000.00	990,000.00		Seminar-Workshop cum Praticum for CPES - AFMISS
310100100003000	Representation Expense (Food and Accommodation)	PCAF-GAD	NP-53.10 Lease of Real Property and Venue	N/A	N/A	as scheduled	as scheduled	GoP	450,000.00	450,000.00		Women's Dialogue
310100100001000	Rents-Buildings and Structures (Venue)	PDCD	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	60,000.00	60,000.00		CSCS - NAFCouncil Meeting
310100100003000	Rents-Buildings and Structures (Venue)	PDD-SMS	NP-53.5 Agency-to-Agency	N/A	N/A	as scheduled	as scheduled	GoP	62,400.00	62,400.00		Attendance of RAFC Chairpersons/AFS Sectoral Representatives to national consultations/dialogues
310100100002000	Rents-Motor Vehicles	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	1,360,000.00	1,360,000.00		Participatory Monitoring and Tracking
310100100002000	Rents-Motor Vehicles	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Joint Midyear PRPW
310100100002000	Rents-Motor Vehicles	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Areawide Participatory PRPW
310100100003000	Rents-Motor Vehicles	PDD-CDS and VMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Conduct of Orientation to AFCs (VMS)
310100100003000	Rents-Motor Vehicles	PDD-CDS and VMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		Conduct of Expository Trip (VMS)
310100100001000	Rents-Motor Vehicles	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	185,000.00	185,000.00		Industry/Sectoral Consultations/Forum/ Summit/Review
310100100001000	Rents-Motor Vehicles	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	60,000.00	60,000.00		Analysis of the Consultative Processes and Operational Performance of NSC on Policy Development
310100100001000	Rents-Motor Vehicles	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Performance Review - AFMISS
310100100001000	Rents-Motor Vehicles	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Validation of Agricultural and Fisheries Machinery Suppliers
310100100001000	Rents-Motor Vehicles	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	15,000.00	15,000.00		Seminar-Workshop cum Praticum for CPES - AFMISS
310100100002000	Rents-Motor Vehicles	PCAF-GAD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Lakbay Panayam
310100100003000	Rents-Motor Vehicles	PCAF-GAD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	30,000.00	30,000.00		Conduct of GAD related trainings/webinars/seminars for PCAF stakeholders
310100100002000	Advertising Expenses	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	508,000.00	508,000.00		Media linkages activities
310100100002000	Advertising Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Learning and Knowledge Sharing Activities
310100100002000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	26,000.00	26,000.00		Conduct of "Knowledge Unloading Day"
310100100002000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	400,000.00	400,000.00		Quarterly Newsletter
310100100002000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	250,000.00	250,000.00		Annual Report
310100100002000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	500,000.00	500,000.00		Evaluative Studies and Booklets (About PCAF and the AFCs)
310100100002000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	500,000.00	500,000.00		Corporate Image Building Collateral
310100100001000	Printing and Publication	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Performance Review NAMDAC
310100100003000	Printing and Publication	PDD-CDS and VMS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Preparation and distribution of training kits (CDS)
310100100001000	Subscription Expenses	PDCD	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	5,000.00	5,000.00		Canva- Division
310100100002000	Subscription Expenses	MITHI	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	210,000.00	210,000.00		Office Productivity Tools (MS Office)
310100100002000	Subscription Expenses	MITHI	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	28,000.00	28,000.00		Anti-Virus Software
310100100002000	Subscription Expenses	MITHI	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	120,000.00	120,000.00		Subscription to Video Conferencing Platform (Zoom)
310100100002000	Subscription Expenses	MITHI	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	600,000.00	600,000.00		Subscription to Cloud-based Animation and Graphic Design Platform Service (Canva and Powtoon)
310100100003000	Other MOE	HRMPSB	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	25,200.00	25,200.00		Annual Fee of Examination Materials for Applicants
310100100001000	Laundry	CE/PAP1	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	9,600.00	9,600.00		PCAF-CE activities (PAP1)
310100100002000	Laundry	CE/PAP2	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	12,000.00	12,000.00		PCAF-CE activities (PAP2)
310100100003000	Laundry	CE/PAP3	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	9,600.00	9,600.00		PCAF-CE activities (PAP3)

**(PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES) Annual Procurement Plan for FY 2024**

Code (PAP)	Procurement Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
10000000000000	Laundry	CE/GASS	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	9,600.00	9,600.00		PCAF-CE activities (GASS)
	<b>CAPITAL OUTLAY</b>								<b>5,669,000.00</b>	<b>0.00</b>	<b>5,669,000.00</b>	
310100100002000	Desktop Computers	MITHI	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	560,000.00		560,000.00	ICT Machineries and Equipment
310100100002000	Laptop Computers	MITHI	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	350,000.00		350,000.00	ICT Machineries and Equipment
310100100002000	Multi-Function Color Laser Printer	MITHI	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,232,000.00		1,232,000.00	ICT Machineries and Equipment
310100100002000	Digital LED Printer	MITHI	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	540,000.00		540,000.00	ICT Machineries and Equipment
310100100002000	DSLR Camera Lens	MITHI	Shopping	as scheduled	N/A	as scheduled	as scheduled	GoP	209,000.00		209,000.00	ICT Machineries and Equipment
310100100002000	Structured Cabling (Telephony)	MITHI	NP-53.9 - Small Value Procurement	as scheduled	N/A	as scheduled	as scheduled	GoP	998,000.00		998,000.00	ICT Machineries and Equipment
310100100002000	Firewall System and License Subscription	MITHI	Competitive Bidding	as scheduled	as scheduled	as scheduled	as scheduled	GoP	1,780,000.00		1,780,000.00	ICT Software
<b>TOTAL</b>									<b>81,453,319.30</b>	<b>75,784,319.30</b>	<b>5,669,000.00</b>	

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