

Philippine Council for Agriculture and Fisheries Annual Procurement Plan for FY 2021 (Indicative)

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	TRAVELLING EXPENSES								12,930,042	12,930,042		
301020000	Local	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	2,150,660	2,150,660		Planning, Monitoring and Knowledge Management
301020000	International	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	2,000,000	2,000,000		Planning, Monitoring and Knowledge Management
301030000	Local	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	3,623,362	3,623,362		Partnership Development
301010000	Local	PDCD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	4,055,140	4,055,140		Dev't. & Coordination of Agriculture & Fisheries Policies
100010001	Local	AFMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	316,880	316,880		General Management Services
100010001	Local	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	450,000	450,000		Executive function related activities
301030000	Local	PCAF-GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	84,000	84,000		Gender and development
301020000	International	PCAF-GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	100,000	100,000		Gender and development
5029903000	Local	PCAF-SCC	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	150,000	150,000		Senior Citizen and PWD
	TRAINING EXPENSES								9,759,700	9,759,700		
100010001	Training Conventions	AFMD	NP-53.10 Lease of Real Property and	N/A	as scheduled	as scheduled	as scheduled	GoP	1,500,000	1,500,000		General Management Services
301030000	Training Conventions	PDD	NP-53.10 Lease of Real Property and	N/A	as scheduled	as scheduled	as scheduled	GoP	6,695,660	6,695,660		Partnership Development
301030000	Training Conventions	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,564,040	1,564,040		Gender and development
	SUPPLIES AND MATERIALS							GoP	4,869,709	4,869,709		
100010001	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	675,304	675,304		General Management Services
100010001	Office Supplies	OED	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	100,000	100,000		Executive function related activities
301010000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	822,057	822,057		Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Office Supplies	PDD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	644,213	644,213		Partnership Development
301020000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	513,301	513,301		Planning, Monitoring and Knowledge Management
301020000	Fuel, Oil and Lubricants	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	13,000	13,000		Planning, Monitoring and Knowledge Management
301010000	Fuel, Oil and Lubricants	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	7,600	7,600		Dev't. & Coordination of Agriculture & Fisheries Policies
100010001	Fuel, Oil and Lubricants	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	800,000	800,000		General Management Services
301010000	Other Supplies Expenses	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	283,380	283,380		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Other Supplies Expenses	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	498,200	498,200		Planning, Monitoring and Knowledge Management
100010001	Other Supplies Expenses	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	195,954	195,954		General Management Services
301030000	Other Supplies Expenses	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	92,700	92,700		Partnership Development
301030000	Other Supplies Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	42,000	42,000		Gender and development
100010001	Other Supplies Expenses	PCAF-SCC	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	170,000	170,000		Senior Citizen and PWD
301010000	Semi Expendable Expenses	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	12,000	12,000		Dev't. & Coordination of Agriculture & Fisheries Policies
	UTILITY EXPENSES								3,450,000	3,450,000		
5029903000	Water Expenses	PCAF	Direct Contracting	n/A	as scheduled	as scheduled	as scheduled	GoP	950,000	950,000		Mandatory Expenses
5029903000	Electricity Expenses	PCAF	Direct Contracting	n/A	as scheduled	as scheduled	as scheduled	GoP	2,500,000	2,500,000		Mandatory Expenses
	COMMUNICATION EXPENSES							GoP	5,314,587	5,314,587		
50205010 00	Postage and Courier Services	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	600,000	600,000		Mandatory Expenses
50205020 01	Telephone (Mobile)	PDD	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	1,112,100	1,112,100		Dev't. & Coordination of Agriculture & Fisheries Policies
50205021 01	Telephone (Mobile)	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	366,487	366,487		for the Conduct of Various Meetings/Activities
5029903000	Telephone (Landline)	PCAF	Direct Contracting	N/A	N/A	N/A	Renewal	GoP	550,000	550,000		Mandatory Expenses
301020000	Internet	PCAF	Direct Contracting	N/A	N/A	N/A	as scheduled	GoP	2,686,000	2,686,000		Mandatory Expenses
	PROFESSIONAL SERVICES							GoP	30,785,217	30,785,217		
301010000	Legal Services	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	4,800	4,800		Dev't. & Coordination of Agriculture & Fisheries Policies
301030000	Legal Services	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	15,000	15,000		General Management Services
100010001	Consultancy Services	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	150,000	150,000		General Management Services
301010000	Consultancy Services	PDCD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	3,837,360	3,837,360		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	11,198,000	11,198,000		Planning, Monitoring and Knowledge Management
301010000	Other Professional Services	PDCD	Direct Contracting	N/A	as scheduled	as scheduled	as scheduled	GoP	1,840,399	1,840,399		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Other Professional Services	PMKMD	Direct Contracting	N/A	as scheduled	as scheduled	as scheduled	GoP	1,858,958	1,858,958		Planning, Monitoring and Knowledge Management
301030000	Other Professional Services	PDD	Direct Contracting	N/A	as scheduled	as scheduled	as scheduled	GoP	10,101,500	10,101,500		Partnership development
100010001	Other Professional Services	AFMD	Direct Contracting	N/A	as scheduled	as scheduled	as scheduled	GoP	1,779,200	1,779,200		General Management Services
	GENERAL SERVICES								7,100,000	7,100,000		
5029903000	Janitorial Services	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	2,500,000	2,500,000		Mandatory Expenses
5029903000	Security Services	PCAF		N/A	as scheduled	as scheduled	as scheduled	GoP	4,600,000	4,600,000		DA-Central Office undertakes the Public Bidding Process
	REPAIRS AND MAINTENANCE							GoP	2,695,000	2,695,000		
5029903000	Office Building	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	300,000	300,000		various repair
5029903000	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	250,000	250,000		various repair
5029903000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	50,000	50,000		various repair
301020000	Info and Comm. Tech. Eqpt.	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	1,875,000	1,875,000		For upgrading of ICT Facilities in consonance with the Agency's ISSP
5029903000	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	220,000	220,000		various repair
	OTHER MAINTENANCE AND OPERATING EXPENSES								19,284,982	19,284,982		
301020000	Advertising Expenses	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	230,000	230,000		Planning, Monitoring and Knowledge Management
301020000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,615,000	1,615,000		Planning, Monitoring and Knowledge Management

301010000	Printing and Publication	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	300,000	300,000		Dev't. & Coordination of Agriculture & Fisheries Policies
5029903000	Representation Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	14,505,482	14,505,482		Meals/Accommodation for the Conduct of Various Meetings/Activities
301020000	Library and Other reading materials Subscription	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	50,000	50,000		Planning, Monitoring and Knowledge Management
301010000	Rent-Motor Vehicle	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	122,000	122,000		Dev't. & Coordination of Agriculture & Fisheries Policies
301020000	Rent-Motor Vehicle	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,937,500	1,937,500		Planning, Monitoring and Knowledge Management
301030000	Rent-Motor Vehicle	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	525,000	525,000		Partnership Development
	CAPITAL OUTLAY								20,316,000	20,316,000		
50604050 03	ICT Equipment	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	6,900,000		6,900,000	
50604050 07	Communication Equipment	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	12,000,000	0	12,000,000	
50604050 15	ICT Software	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	1,416,000	0	1,416,000	For upgrading of ICT facilities in consonance with the Agency's ISSP
T O T A L									116,505,237	96,189,237	20,316,000	

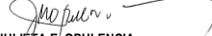
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