

**Philippine Council for Agriculture and Fisheries Annual Procurement Plan for FY 2022 (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	
	<b>TRAVELLING EXPENSES</b>								<b>400,000.00</b>	<b>400,000.00</b>		
301010000	Local	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	400,000.00	400,000.00		Dev't. & Coordination of Agriculture & Fisheries Policies
	<b>TRAINING EXPENSES</b>											
						0	0	GoP	<b>10,070,580.35</b>	<b>10,070,580.35</b>		
100010001	Training Conventions	AFMD	NP-53.10 Lease of Real Property and Venue	N/A	as scheduled	as scheduled	as scheduled	GoP	1,500,000.00	1,500,000.00		General Management Services
100010001	Training Conventions	PCAF-SCC	NP-53.10 Lease of Real Property and Venue	N/A	as scheduled	as scheduled	as scheduled	GoP	255,945.00	255,945.00		Senior Citizen and PWD
301030000	Training Conventions	PDD	NP-53.10 Lease of Real Property and Venue	N/A	as scheduled	as scheduled	as scheduled	GoP	6,455,652.33	6,455,652.33		Partnership Development
100010001	Training Conventions	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	386,250.00	386,250.00		Gender and development
301030000	Training Conventions	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,472,733.02	1,472,733.02		Gender and development
	<b>SUPPLIES AND MATERIALS</b>								<b>12,302,174.32</b>	<b>12,302,174.32</b>		
100010001	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	627,871.82	627,871.82		General Management Services
100010001	Office Supplies	OED	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	156,500.00	156,500.00		Executive function related activities
100010001	Office Supplies	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	565.00	565.00		Gender and development
100010001	Office Supplies	PCAF-SCC	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	182,820.00	182,820.00		Senior Citizen and PWD
301010000	Office Supplies	PDCD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	433,850.00	433,850.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301010000	Office Supplies	PDD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	445,899.29	445,899.29		Dev't. & Coordination of Agriculture & Fisheries Policies
301010000	Office Supplies	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	56,000.00	56,000.00		Gender and development
301010000	Office Supplies	HRMPSB	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	71,551.00	71,551.00		Human Resource related activities
301010000	Office Supplies	BAC	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	51,501.27	51,501.27		General Management Services
301020000	Office Supplies	PMKMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	623,791.54	623,791.54		Planning, Monitoring and Knowledge Management
301030000	Office Supplies	PDD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	519,080.36	519,080.36		Partnership Development
301030000	Office Supplies	PCAF-GAD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	111,873.00	111,873.00		Gender and development
301030000	Office Supplies	PCAF-PRAISE	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	34,859.00	34,859.00		Awards and Incentives related activities
301030000	Office Supplies	AFMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	6,144.54	6,144.54		Inventory related activities
301010000	Fuel, Oil and Lubricants	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	30,000.00	30,000.00		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	800,000.00	800,000.00		General Management Services
301030000	Fuel, Oil and Lubricants	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	3,000.00	3,000.00		Partnership Development
100010001	Other Supplies Expenses	OED	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	150,000.00	150,000.00		Executive function related activities
301010000	Other Supplies Expenses	PDCD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	1,613,500.00	1,613,500.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301010000	Other Supplies Expenses	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	435,759.54	435,759.54		Dev't. & Coordination of Agriculture & Fisheries Policies
301010000	Other Supplies Expenses	BAC	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	19,050.00	19,050.00		General Management Services
301010000	Other Supplies Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	430,000.00	430,000.00		Annual Activity
301010000	Other Supplies Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	30,000.00	30,000.00		Common
301020000	Other Supplies Expenses	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	466,000.00	466,000.00		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	30,000.00	30,000.00		General Management Services
301030000	Other Supplies Expenses	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	2,930,172.96	2,930,172.96		Partnership Development
100010001	Other Supplies Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	312,785.00	312,785.00		Gender and development
301010000	Other Supplies Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Gender and development
301020000	Other Supplies Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	5,500.00	5,500.00		Gender and development
301020000	Other Supplies Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	310,000.00	310,000.00		Annual Activity
301030000	Other Supplies Expenses	PCAF-GAD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	200,000.00	200,000.00		Gender and development
301030000	Other Supplies Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	670,000.00	670,000.00		Annual Activity
301030000	Other Supplies Expenses	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	300,600.00	300,600.00		Common
100010001	Semi Expendable Machineries	OED	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	87,500.00	87,500.00		Executive function related activities
100010001	Semi Expendable F&F	OED	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	56,000.00	56,000.00		Executive function related activities
	<b>UTILITY EXPENSES</b>								<b>3,700,000.00</b>	<b>3,700,000.00</b>		
5029903000	Water Expenses	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,200,000.00	1,200,000.00		Mandatory Expenses
5029903000	Electricity Expenses	PCAF	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
	<b>COMMUNICATION EXPENSES</b>								<b>6,382,500.00</b>	<b>6,382,500.00</b>		
50205010 00	Postage and Courier Services	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	600,000.00	600,000.00		Mandatory Expenses
301030000	Postage and Courier Services	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	38,500.00	38,500.00		Partnership Development
50205020 01	Telephone (Mobile)	PDD	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	1,294,800.00	1,294,800.00		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	916,200.00	916,200.00		for the Conduct of Various Meetings/Activities
5029903000	Telephone (Landline)	PCAF	Direct Contracting	N/A	N/A	as scheduled	Renewal	GoP	550,000.00	550,000.00		Mandatory Expenses

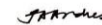
301020000	Internet Subscription	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	2,983,000.00	2,983,000.00		Mandatory Expenses - Internet Service (DSL)
	<b>PROFESSIONAL SERVICES</b>								<b>36,977,728.00</b>	<b>36,977,728.00</b>		
301010000	Legal Services	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	5,300.00	5,300.00		Dev't. & Coordination of Agriculture & Fisheries Policies
100010001	Legal Services	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	15,000.00	15,000.00		General Management Services
301020000	Legal Services	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	21,000.00	21,000.00		Planning, Monitoring and Knowledge Management
301030000	Legal Services	PDD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	2,400.00	2,400.00		Partnership Development
100010001	Consultancy Services	AFMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	140,000.00	140,000.00		General Management Services
301020000	Consultancy Services	PMKMD	NP-53.5 Agency-to-Agency	N/A	as scheduled	as scheduled	as scheduled	GoP	15,500,000.00	15,500,000.00		Planning, Monitoring and Knowledge Management
301020000	Consultancy Services	PMKMD	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	1,197,984.00	1,197,984.00		Professional Fees for Existing Servers and Database Administrator
301010000	Other Professional Services	PDCD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	2,140,399.00	2,140,399.00		Dev't. & Coordination of Agriculture & Fisheries Policies
301010000	Other Professional Services	PCAF-GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	50,000.00	50,000.00		Gender and development
301020000	Other Professional Services	PMKMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	2,552,958.00	2,552,958.00		Planning, Monitoring and Knowledge Management
301020000	Other Professional Services	PCAF-GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	375,000.00	375,000.00		Gender and development
301030000	Other Professional Services	PDD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	13,135,000.00	13,135,000.00		Partnership development
301030000	Other Professional Services	PCAF-GAD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	100,000.00	100,000.00		Gender and development
100010001	Other Professional Services	AFMD	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	1,459,200.00	1,459,200.00		General Management Services
100010001	Other Professional Services	OED	Direct Contracting	N/A	N/A	as scheduled	as scheduled	GoP	283,487.00	283,487.00		Executive function related activities
	<b>GENERAL SERVICES</b>								<b>7,100,000.00</b>	<b>7,100,000.00</b>		
5029903000	Janitorial Services	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	2,500,000.00	2,500,000.00		Mandatory Expenses
5029903000	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
	<b>REPAIRS AND MAINTENANCE</b>								<b>3,282,512.05</b>	<b>3,282,512.05</b>		
5029903000	Office Building	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	2,590,432.05	2,590,432.05		various repair
5029903000	Office Equipment	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	250,080.00	250,080.00		various repair
5029903000	Furnitures and Fixtures	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	30,000.00	30,000.00		various repair
301020000	Info and Comm. Tech. Eqpt.	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	112,000.00	112,000.00		repair and maintenance of existing ICT equipment
5029903000	Motor Vehicle	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	300,000.00	300,000.00		various repair
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>								<b>10,278,958.45</b>	<b>10,278,958.45</b>		
301020000	Advertising Expenses	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	298,000.00	298,000.00		Planning, Monitoring and Knowledge Management
100010001	Printing and Publication	OED	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	30,000.00	30,000.00		Executive function related activities
301020000	Printing and Publication	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	2,380,000.00	2,380,000.00		Planning, Monitoring and Knowledge Management
301010000	Printing and Publication	PDCD	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	1,000,000.00	1,000,000.00		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	3,584,958.45	3,584,958.45		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	50,000.00	50,000.00		Planning, Monitoring and Knowledge Management
301020000	Rent-Motor Vehicle	PMKMD	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	488,000.00	488,000.00		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	2,304,000.00	2,304,000.00		Partnership Development
50604050 15	ICT Software Subscription	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	144,000.00	144,000.00		For upgrading of ICT Facilities
	<b>CAPITAL OUTLAY</b>								<b>4,800,000.00</b>	<b>4,800,000.00</b>		
50604050 03	ICT Equipment	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	3,750,000.00	3,750,000.00		For upgrading of ICT facilities in consonance with the Agency's ISSP
50604050 03	ICT Equipment	PCAF	NP-53.9 - Small Value Procurement	N/A	as scheduled	as scheduled	as scheduled	GoP	300,000.00	300,000.00		
50604050 15	ICT Software	PCAF	Competitive Bidding	N/A	as scheduled	as scheduled	as scheduled	GoP	750,000.00	750,000.00		
<b>TOTAL</b>									<b>95,294,453</b>	<b>90,494,453</b>	<b>4,800,000</b>	

Prepared by:



**CHARMINE JOY T. ESTA**  
Head, BAC Secretariat

Noted by:



**FIDELIA DE ASIS-ANDRES**  
Chairperson, BAC

Approved by:



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