Department of Agriculture
PHILIPPINE CARABAO CENTER
National Headquarters and Gene Pool
Science City of Munoz, Nueva Ecija

# ANNUAL PROCUREMENT PLAN FOR FY 2019 (INDICATIVE)

| Code (PAP) | Procurement Program/Project | PMO/End-user | Mode of Procurement | Schedule for each Procurement Activity | | | | Source of Funds | Estimated Budget (P) | | | Remarks (brief description of Program/Project) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| UACS CODE | | | | Ad/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | Capital Outlay | |
| | CAPITAL OUTLAY | | | | | | | | | | | |
| 50604050-03 | ICT Equipment | various | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 20,040,000.00 | | 20,040,000.00 | |
| | ICT Equipment | various | Agency to Agency | | | | | GAA | 2,400,000.00 | | 2,400,000.00 | PS-DBM |
| 50604030-06 | Comunication Network | ICTS | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 2,000,000.00 | | 2,000,000.00 | |
| 50604050-02 | ICT Software | ICTS | Agency to Agency | | | | | GAA | 720,000.00 | | 720,000.00 | PS-DBM |
| | ICT Software | ICTS | SVP/DC | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 1,735,000.00 | | 1,735,000.00 | |
| 50604060-01 | Motor Vehicle | OED | Competitive Bidding | Jan-19 | Jan-19 | Feb-19 | Feb-19 | GAA | 4,200,000.00 | | 4,200,000.00 | Request authority to Purchase Jan 2019 |
| | TOTAL CAPITAL OUTLAY | | | | | | | | 31,095,000.00 | | | |
| | | | | | | | | | | | | |
| | MOOE | | | | | | | | | | | |
| 50216010 00 | Labor Services (GP/Saranay) | GP/Sar | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 5,729,581.00 | 5,729,581.00 | | |
| 50212030 00 | Security Services | OED | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 3,560,000.00 | 3,560,000.00 | | |
| 50212020 00 | Janitorial Services | GSU | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 1,795,017.60 | 1,795,017.60 | | |
| 50200100 01 | ICT Office Supplies | various | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 2,986,375.00 | 2,986,375.00 | | |
| | ICT Office Supplies | various | SVP | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 75,793.00 | 75,793.00 | | |
| 50299020 00 | Printing and Publication Expenses | various | SVP | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 4,593,500.00 | 4,593,500.00 | | month/quarter/as the need arise (assorted) |
| 50203040 00 | Animal/Zoological Supplies Expenses | various | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 20,000,000.00 | 20,000,000.00 | | |
| | Animal/Zoological Supplies Expenses | various | SVP/DC | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 7,715,743.24 | 7,715,743.24 | | |
| 50203080 00 | Medical, Dental & Laboratory Supplies Expenses | various | Competitive Bidding | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 10,000,000.00 | 10,000,000.00 | | |
| | Medical, Dental & Laboratory Supplies Expenses | various | SVP/DC | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 9,383,015.17 | 9,383,015.17 | | |
| 50203100 00 | Agricultural and Marine Supplies | various | SVP | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 1,171,370.00 | 1,171,370.00 | | |
| 50203010 00 | Office Supplies (not available in PS-DBM) | various | SVP | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 3,642,661.02 | 3,642,661.02 | | month/quarter/as the need arise (assorted) |
| 50202010 00 | Training Expenses | various | SVP/Lease of Venue | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 22,688,805.17 | 22,688,805.17 | | by schedule |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 50203990 00 | Other Supplies Expenses | various | SVP | Oct-18 | Oct-18 | Jan-19 | Jan-19 | GAA | 5,278,774.85 | 5,278,774.85 | | |
| 50213050 02 | RM-Office Equipment | various | SVP/DC | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 512,160.00 | 512,160.00 | | as the need arise |
| 50213070 00 | RM-Furniture and Fixture | various | SVP | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 126,613.46 | 126,613.46 | | as the need arise |
| 50213030 00 | RM-Technical and Scientific Equipment | various | SVP/DC | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 2,902,151.36 | 2,902,151.36 | | as the need arise |
| 50213050 03 | RM-ICT Equipment | various | SVP/DC | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 148,000.00 | 148,000.00 | | as the need arise |
| 50213990 99 | RM-Other PPE | various | SVP/DC | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 1,049,500.00 | 1,049,500.00 | | as the need arise |
| 50213040 99 | RM-Other Structures | various | SVP | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 3,400,000.00 | 3,400,000.00 | | as the need arise |
| 50213050 99 | RM-Other Machinery and Equipment | various | SVP | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 1,400,000.00 | 1,400,000.00 | | as the need arise |
| 50213060 01 | RM-Motor Vehicles | various | SVP | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 2,040,000.00 | 2,040,000.00 | | service centers/jo |
| 50299040 00 | Transportation and Delivery Expenses | various | SVP | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 692,334.10 | 692,334.10 | | as the need arise |
| 50203090 00 | Gasoline, Oil & Lubricant | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 3,339,552.00 | 3,339,552.00 | | |
| | Gasoline, Oil & Lubricant | various | DC | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 214,200.00 | 214,200.00 | | |
| 50299050 01 | Office Rental | MLO | Agency to Agency | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 928,959.24 | 928,959.24 | | N/A |
| 50212990 00 | Other General Services | various | SVP | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 385,000.00 | 385,000.00 | | |
| 50203010 00 | Common-use Supplies (PS-DBM) | various | Agency to Agency | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 1,644,777.78 | 1,644,777.78 | | PS-DBM |
| | | | | | | | | | | | | |
| 50212990 01 | ICT Services | various | | | | | | GAA | 800,000.00 | 800,000.00 | | hiring c/o HR |
| 50216010 00 | Labor and Wages | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 28,804,263.09 | 28,804,263.09 | | hiring c/o HR |
| 50201010 00 | Local Travel | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 7,479,487.38 | 7,479,487.38 | | |
| 50201020 00 | Foreign Travel | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 1,660,000.00 | 1,660,000.00 | | |
| 50205010 00 | Postage and Courier Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 666,750.00 | 666,750.00 | | |
| 50205020 01 | Telephone-Mobile | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 1,191,099.00 | 1,191,099.00 | | |
| 50205020 02 | Telephone-Landline | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 435,000.00 | 435,000.00 | | |
| 50205030 00 | Internet Subscription | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 3,164,888.00 | 3,164,888.00 | | |
| 50211010 00 | Legal Services | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 653,800.00 | 653,800.00 | | |
| 50211030 00 | Other Professional Services | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 7,246,262.00 | 7,246,262.00 | | |
| 50206010 01 | Awards/Rewards Expenses | various | | | | | | GAA | 220,000.00 | 220,000.00 | | |
| 50299030 00 | Representation Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 262,000.00 | 262,000.00 | | |
| 50211020 00 | Consultancy Services | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 1,276,000.00 | 1,276,000.00 | | |
| 50299010 00 | Advertising Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 400,000.00 | 400,000.00 | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 50299030 00 | Representation Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 799,000.00 | 799,000.00 | | |
| 50215020 00 | Fidelity and Bond Premiums | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 15,000.00 | 15,000.00 | | |
| 50215030 00 | Insurance Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 2,527,389.71 | 2,527,389.71 | | |
| 50215010 01 | Taxes, Duties & Licenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 13,000.00 | 13,000.00 | | |
| 50299070 00 | Subscription Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 2,525,550.26 | 2,525,550.26 | | |
| 50204020 00 | Electricity Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 12,180,000.00 | 12,180,000.00 | | |
| | Utility Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 120,000.00 | 120,000.00 | | |
| 50204010 00 | Water Expenses | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 20,000.00 | 20,000.00 | | |
| 50299060 00 | Membership Dues and Contributions | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 150,000.00 | 150,000.00 | | |
| 50299990 99 | Other MOOE | various | | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | Jan-Dec 2019 | GAA | 5,500,580.42 | 5,500,580.42 | | |
| | TOTAL MOOE | | | | | | | | 195,513,953.85 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | TOTAL CAPITAL OUTLAY | | | | | | | GAA | 31,095,000.00 | | | |
| | Total MOOE | | | | | | | GAA | 195,513,953.85 | | | |
| | Total (CAPITAL OUTLAY & MOOE) | | | | | | | | 226,608,953.85 | | | |
| | Contingency (10%) | | | | | | | | 22,660,895.39 | | | |
| | | | | | | | | | | | | |
| | Total (GAA+ Contingency 10%) | | | | | | | | 249,269,849.24 | | | |

DEFINITION

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs
8. **Remarks** - brief description of program or project

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