



PHILIPPINE CARABAO CENTER National Headquarters and Gene Pool (ANNUAL PROCUREMENT PLAN for FY 2016)

Code (PAP) UACS CODE	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)
				Ad/Post of ITB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
	Traveling Expenses											
50201010 00	Local Travel	Various						GAA	5,327,520.00	5,327,520.00		
50201020 00	Foreign Travel	Various						GAA	1,800,000.00	1,800,000.00		
50202010 00	Training Expenses	Various						GAA	23,566,303.78	23,566,303.78		
	Supplies and Materials											
50203010 00	Common Use Office Supplies (PS-DBM)	Various	NP-AtoA	Quarterly	Quarterly	Quarterly	Quarterly	GAA	2,664,928.35	2,664,928.35		
50203010 00	Office Supplies (not available in PS)	Various	NP-SVP/SH/DC	Quarterly/ as needed	Quarterly/ as needed	Quarterly/ as needed	Quarterly/ as needed	GAA	3,106,667.99	3,106,667.99		
50203040 00	Animal/Zoological Supplies Expenses											
	Hormones, Biologicals and Test Kits	Various	Public Bidding	Feb-16	Feb-16	Mar-16	Mar-16	GAA	3,253,100.00	3,253,100.00		
	Veterinary, Surgical and Artificial Insemination Supplies	Various	Public Bidding	Feb-16	Feb-16	Mar-16	Mar-16	GAA	5,760,840.00	5,760,840.00		
	Supply and delivery of Trypanocidal Drugs	Various	Public Bidding	Feb-16	Feb-16	Mar-16	Mar-16	GAA	2,607,000.00	2,607,000.00		
	Veterinary Drugs	Various	Public Bidding	Feb-16	Feb-16	Mar-16	Mar-16	GAA	2,510,460.00	2,510,460.00		
	Rumen Bolus RFID and Applicator	Various	Public Bidding	Feb-16	Feb-16	Mar-16	Mar-16	GAA	1,517,000.00	1,517,000.00		
	AI Guns, AI Straw Sheaths and Semen Straws	Various	Public Bidding	Jul-16	Jul-16	Aug-16	Aug-16	GAA	1,525,000.00	1,525,000.00		
	Veterinary Drugs and Supplies	Various	Public Bidding	Sep-16	Sep-16	Oct-16	Oct-16	GAA	1,447,400.00	1,447,400.00		
	Animal Feeds (1Q)	Gene Pool	Public Bidding	Dec-15	Jan-16	Jan-16	Jan-16	GAA	2,288,295.00	2,288,295.00		
	Animal Feeds (2Q)	Gene Pool	Public Bidding	Mar-16	Mar-16	Apr-16	Apr-16	GAA	2,296,890.00	2,296,890.00		
	Animal Feeds (3Q)	Gene Pool	Public Bidding	Jun-16	Jul-16	Jul-16	Jul-16	GAA	1,854,540.00	1,854,540.00		
	Animal Feeds (4Q)	Gene Pool	Public Bidding	Aug-16	Sep-16	Sep-16	Sep-16	GAA	3,348,000.00	3,348,000.00		
	Prostaglandin (20,000 doses)	AI	Public Bidding	Sep-16	Oct-16	Oct-16	Oct-16	GAA	3,000,000.00	3,000,000.00		
	Supply and delivery of 75,000 Baled Rice Straw	Gene Pool	NP-SVP	Apr-16	May-16	May-16	May-16	GAA	487,500.00	487,500.00		
	Molasses (13 tons)	Gene Pool	NP-SVP	Feb-16	Mar-16	Mar-16	Mar-16	GAA	135,000.00	135,000.00		
	Forage Corn (150 tons)	Gene Pool	NP-SVP	Feb-16	Mar-16	Mar-16	Mar-16	GAA	300,000.00	300,000.00		
	Forage Corn (150 tons)	Gene Pool	NP-SVP	Apr-16	Aug-16	Aug-16	Aug-16	GAA	300,000.00	300,000.00		
	Forage Corn with ears (150 tons)	Gene Pool	NP-SVP	Aug-16	Sep-16	Sep-16	Sep-16	GAA	300,000.00	300,000.00		
	Corn Silage (150 tons)	Gene Pool	DC (sole distributor of corn silage in Nueva Ecija)	Mar-16	Apr-16	Apr-16	Apr-16	GAA	525,000.00	525,000.00		

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	Corn Silage (150 tons)	Gene Pool	DC (sole distributor of corn silage in Nueva Ecija)	Aug-16	Sep-16	Sep-16	Sep-16	GAA	525,000.00	525,000.00		
	Other veterinary/zoological supplies	Various	NP-SVP/SH/DC	Monthly	Monthly	Monthly	Monthly	GAA	1,331,687.50	1,331,687.50		
50203080 00	Medical, Dental & Laboratory Supplies Expenses											
	Laboratory Supplies	Various	Public Bidding	Jan-16	Feb-16	Feb-16	Feb-16	GAA	4,929,150.00	4,929,150.00		
	Raffinose and other Laboratory Chemical Reagents	Various	Public Bidding	Feb-16	Mar-16	Mar-16	Mar-16	GAA	2,392,800.00	2,392,800.00		
	Reliaprep Blood gDNA Miniprep System and other Chemical Reagents	Various	Public Bidding	Feb-16	Mar-16	Mar-16	Mar-16	GAA	4,281,300.00	4,281,300.00		
	Ethanol and Other Laboratory Chemical Reagents	Various	Public Bidding	Mar-16	Apr-16	Apr-16	Apr-16	GAA	831,170.00	831,170.00		
	Gene Expression Assay and other Laboratory Supplies	Various	Public Bidding	May-16	Jun-16	Jun-16	Jun-16	GAA	1,805,000.00	1,805,000.00		
	Laboratory Chemicals, Reagents and Supplies	Various	Public Bidding	Sep-16	Sep-16	Oct-16	Oct-16	GAA	1,690,900.00	1,690,900.00		
	Liquid Nitrogen	AI	DC	Monthly	Monthly	Monthly	Monthly	GAA	13,581,000.00	13,581,000.00		
	Other Laboratory Supplies	Various	NP-SVP/SH/DC	Monthly	Monthly	Monthly	Monthly	GAA	4,989,479.84	4,989,479.84		
50203090 00	Fuel, Oil, and Lubricant Expenses	Various	NP-SVP/DC	Monthly	Monthly	Monthly	Monthly	GAA	2,862,850.00	2,862,850.00		
50203100 00	Agricultural & Marine Supplies Expenses (fertilizers etc)	Various	NP-SVP	Monthly	Monthly	Monthly	Monthly	GAA	289,489.61	289,489.61		
50203990 00	Other Supplies Expenses	Various	NP-SVP/DC/SH	Monthly/as needed	Monthly/as needed	Monthly/as needed	Monthly/as needed	GAA	5,039,600.13	5,039,600.13		
	Utility Expenses											
50204010 00	Water Expenses	OED	WETI	Monthly	Monthly	Monthly	Monthly	GAA	50,000.00	50,000.00		
50204020 00	Electricity Expenses	OED	WETI	Monthly	Monthly	Monthly	Monthly	GAA	9,732,000.00	9,732,000.00		
	Communication Expenses											
50205010 00	Postage & Courier Expenses	Various	DC	Monthly	Monthly	Monthly	Monthly	GAA	319,653.25	319,653.25		
50205020 01	Telephone - Mobile	Various	DC	Monthly	Monthly	Monthly	Monthly	GAA	965,800.00	965,800.00		
50205020 02	Telephone - Landline	OED	WETI	Monthly	Monthly	Monthly	Monthly	GAA	744,400.00	744,400.00		
50205030 00	Internet Subscription	OED	WETI	Monthly	Monthly	Monthly	Monthly	GAA	880,800.00	880,800.00		
	Professional Services											
50211010 00	Legal Services	Various		As needed	As needed	As needed	As needed	GAA	1,064,150.00	1,064,150.00		
50211020 00	Consultancy Services (ICT Consultancy, systems development, Enhancement of the Buffalo Integrated Database System,HR Consultant/s,Editorial Consultant etc.)	Various	NP-SVP/Highly Technical	As needed	As needed	As needed	As needed	GAA	2,943,212.00	2,943,212.00		
50211030 00	Other Professional Services (contract research/development project collaboration/AI incentives etc.)	Various	NP-SVP	As needed	As needed	As needed	As needed	GAA	7,989,064.71	7,989,064.71		
	General Services											
50212020 00	Janitorial services	GSU	NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	GAA	1,900,000.00	1,900,000.00		
50212030 00	Security Services	GSU	Public Bidding	May-16	Jun-16	Jun-16	Jul-16	GAA	1,832,000.00	1,832,000.00		

50212990 00	Other General Services (Work Environment Measurement (WEM), Ambient Air Quality Test, Wastewater analysis etc.)	IMAS/ Various	NP-SVP/AtoA	Annual	Annual	Annual	Annual	GAA	221,000.00	221,000.00		
	Repair & Maintenance											
50213040 99	Other Structure	GSU	NP-SVP	As needed	As needed	As needed	As needed	GAA	1,735,000.00	1,735,000.00		
50213050 02	Office Equipment	Various	NP-SVP/DC	As needed	As needed	As needed	As needed	GAA	840,000.00	840,000.00		
50213050 03	ICT Equipment	Various	NP-SVP/DC	As needed	As needed	As needed	As needed	GAA	73,500.00	73,500.00		
50213050 14	Technical & Scientific Equipment	Various	NP-SVP/DC	As needed	As needed	As needed	As needed	GAA	2,874,000.00	2,874,000.00		
50213050 99	Other Machinery & Equipment	Various	NP-SVP/DC	As needed	As needed	As needed	As needed	GAA	2,535,760.88	2,535,760.88		
50213060 01	Motor Vehicle	Various	NP-SVP/DC	As needed	As needed	As needed	As needed	GAA	1,968,460.00	1,968,460.00		
50213070 00	Furniture & Fixture							GAA	-	-		
50213990 99	Other PPE	Various	NP-SVP/DC	As needed	As needed	As needed	As needed	GAA	330,000.00	330,000.00		
	Taxes, Insurance Premium and Other Fees											
50215010 01	Taxes, Duties & Licenses	Nutrition/ IMAS						GAA	38,000.00	38,000.00		
50215020 00	Fidelity Bond Premiums	Nutrition/ Property						GAA	25,000.00	25,000.00		
50215030 00	Insurance Expenses	Property						GAA	4,210,000.00	4,210,000.00		
50216010 00	Labor & Wages	Various						GAA	21,727,515.40	21,727,515.40		
	Other MOOE											
50299010 00	Advertising Expenses	Various	NP-SVP	As needed	As needed	As needed	As needed	GAA	574,000.00	574,000.00		
50299020 00	Printing & Publication Expenses (IEC materials, PAIW Contracts, Updating of Dairy Buffalo Hand Book, Curriculum Based Learning Module (CBLM) for AI, Annual Annexes, AI/BL Service Receipt, Agency Dairy Calendar for Farmers etc.)	Various	NP-SVP	As needed	As needed	As needed	As needed	GAA	5,777,129.35	5,777,129.35		
50299030 00	Representation Expenses	Various						GAA	1,502,000.00	1,502,000.00		
50299040 00	Transportation & Delivery Expenses (Transportation of acquired buffaloes from different centers for semen collection, Freight and Shipping fee (for LN2 & semen etc.)	Various	NP-SVP/SH	As needed	As needed	As needed	As needed	GAA	774,000.00	774,000.00		
50299060 00	Membership Dues and Contribution	Various	DC					GAA	487,000.00	487,000.00		
50299070 00	Subscription Expenses	Various	NP-SVP/DC					GAA	2,443,840.00	2,443,840.00		
50299990 99	Other MOOE							GAA				
5020601001	Awards/Rewards (Annual Dairy Contest)	GIP						GAA	400,000.00	400,000.00		
50299050 04	Rent-Equipment (LN2)	GIP	DC	Monthly	Monthly	Monthly	Monthly	GAA	360,000.00	360,000.00		
50299050 01	Rent-Building & Structure	MLO	NP-AtoA	Monthly	Monthly	Monthly	Monthly	GAA	697,932.00	697,932.00		
	Total MOOE							GAA	192,486,089.79	192,486,089.79		

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Code (PAP) UACS CODE	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)
				Ad/Post of ITB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	Capital Outlay	
	CAPITAL OUTLAY											
50604050-03	ICT Equipment											
	Desktop/laptop/printer/scanner/server	ICTS	Public Bidding	Jan-16	Feb-16	Feb-16	Feb-16	GAA	745,842.00		745,842.00	
	Server	GIP	Public Bidding	Aug-16	Aug-16	Aug-16	Aug-16	GAA	1,900,000.00		1,900,000.00	
	Fiberoptic cabling/Laptop/highend laptop/desktop computers	GIP	Public Bidding	Jul-16	Aug-16	Aug-16	Aug-16	GAA	875,000.00		875,000.00	
	Computer Software	GIP	Public Bidding	Apr-16	May-16	May-16	May-16	GAA	2,715,000.00		2,715,000.00	
50604050-99	Other Machineries and Equipment											
	Farm Tractor (4 units)	PCC Centers	Public Bidding	Feb-16	Mar-16	Mar-16	Mar-16	GAA	11,500,000.00		11,500,000.00	
	Forage Harvester (3 units) and Manure Spreader (3 units)	PCC Centers	Public Bidding	Dec-15	Feb-16	Feb-16	Feb-16	GAA	9,000,000.00		9,000,000.00	
	Baler Machine (2 units)	PCC Centers	Public Bidding	Dec-15	Feb-16	Feb-16	Feb-16	GAA	3,000,000.00		3,000,000.00	
	Scraper or Front end Loader (2 units)	PCC Centers	Public Bidding	Aug-16	Aug-16	Sep-16	Sep-16	GAA	1,500,000.00		1,500,000.00	
	Generator (1 unit)	PCC CLSU	NP-SVP	Sep-16	Sep-16	Sep-16	Sep-16	GAA	400,000.00		400,000.00	
	Animal Squeezer (customized for Centers)	PCC Centers	NP-SVP	Sep-16	Sep-16	Sep-16	Sep-16	GAA	2,100,000.00		2,100,000.00	
50604050-14	Technical and Scientific Equipment											
	Milk Analyzer (1 unit)	GIP	Public Bidding	Aug-16	Sep-16	Sep-16	Oct-16	GAA	8,500,000.00		8,500,000.00	
50604040-00	Building and Other Structure											
	Construction of Communal Pen and Related Facility	PCC MMSU	Public Bidding	Jan-16	Feb-16	Feb-16	Feb-16	GAA	4,805,739.21		4,805,739.21	
	Construction of Communal Pen and Related Facility	PCC CSU	NP-Adjacent or Contiguous	Jan-16	Feb-16	Feb-16	Feb-16	GAA	4,805,739.21		4,805,739.21	
	Construction of Communal Pen and Related Facility	PCC USF	Public Bidding	Dec-15	Jan-16	Feb-16	Feb-16	GAA	6,702,632.54		6,702,632.54	
	Construction of Communal Pen and Related Facility	PCC CMU	Public Bidding	Dec-15	Jan-16	Feb-16	Feb-16	GAA	8,123,171.54		8,123,171.54	
	Construction of Communal Pen and Related Facility	PCC LCSF	Public Bidding	Dec-15	Jan-16	Feb-16	Feb-16	GAA	4,837,127.19		4,837,127.19	
	Construction of Communal Pen and Related Facility	PCC VSU	Public Bidding	Mar-16	Mar-16	May-16	May-16	GAA	1,903,776.14		1,903,776.14	
	Construction of Communal Pen and Related Facility	PCC CLSU	Public Bidding	Jun-16	Jul-16	Jul-16	Jul-16	GAA	9,612,541.03		9,612,541.03	
	Construction of Working Corral and related Facility	PCC MLPC	Public Bidding	Sep-16	Sep-16	Oct-16	Oct-16	GAA	2,847,497.00		2,847,497.00	
	Construction of Communal Pen	PCC USM	Public Bidding	Sep-16	Sep-16	Oct-16	Oct-16	GAA	1,903,776.14		1,903,776.14	
	Total CAPITAL OUTLAY							GAA	87,777,842.00		87,777,842.00	
	Total MOOE							GAA	192,486,089.79	192,486,089.79		
	Total (CAPITAL OUTLAY & MOOE)								280,263,931.79			
	Contingency (10%)								28,026,393.17			
	Total (GAA+ Contingency 10%)								308,290,324.96			

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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

Prepared by:


NOEMI V. BALAIS
Head, BAC Secretariat

Recommending Approval:


ANNABELLE S. SARABIA
Chairman, Bids and Awards Committee

Approved by:


ARNEL N. DEL BARRIO
Acting Executive Director



PHILIPPINE CARABAO CENTER
ISO 9001:2008 | ISO 14001 | OHSAS 18001



September 13, 2016

RJF no. 04-262-2014

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ATTY. ELMIRA S. CRUZ-CAISIDO

Deputy Executive Director IV
Government Procurement Policy Board
Technical Support Office
Unit 2506 Raffles Corporate Center,
F. Ortigas Jr. Avenue, Ortigas Center,
Pasig City

Dear Atty. Caisido:

Greetings from the Philippine Carabao Center!

We are re-submitting herewith the copy of the **PCC ANNUAL PROCUREMENT PLAN FY-2016** in compliance to your evaluation and recommendation dated August 19, 2016.

This is in compliance with the procurement laws, rules and regulations and our usual support to the procurement reform initiatives of the government.

The soft copy of the **PCC ANNUAL PROCUREMENT PLAN FY-2016** will be posted in our agency website (Transparency Seal), which may be downloaded by interested parties.

Thank you.

Very truly yours,


ARNEL N. DEL BARRIO

Acting Executive Director