



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

ANNUAL PROCUREMENT PLAN FOR FY 2020 (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												
5060405003	Supply and delivery of ICT Equipment 1 unit - Rack type Blade Technology Server with 8 Harddrive and bundled OS 1 unit - Printer 16 units - Managed Switch 55 units - Computer with Bundled OS Software	ICTS (MITHI)	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	7,307,000.00		7,307,000.00	
TOTAL CAPITAL OUTLAY									7,307,000.00			
MOOE												
	Supplies and Materials											
50203010 00	Common Use Office Supplies	Various	Agency-to-Agency					GAA	2,194,639.39			for download to PS-DBM
50203010 00	Office Supplies											
	Supply and delivery of ICT Supplies and Printer Consumables	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	1,037,668.14			
	Other Printer Consumables	MITHI	Direct Contracting	Oct-19	Nov-19	Jan-20	Jan-20	GAA	73,500.00			
	Supply and delivery of ICT Supplies and Printer Consumables	MITHI	Small Value Procurement					GAA	960,610.00			
	Supply and delivery of Specific Printer/Copier Parts and Consumables	Various	Direct Contracting	Oct-19	Nov-19	Jan-20	Jan-20	GAA	354,276.00			
	Supply and delivery of Specific Binding Consumables	Various	Direct Contracting	Oct-19	Nov-19	Jan-20	Jan-20	GAA	362,900.00			
	Supply and delivery of Office Supplies	Various	Shopping (B)					GAA	537,337.46			
	Other Office Supplies	Various	Shopping (B) / SVP					GAA	652,913.58			as need arise breakdown not yet identified

fe

AS

h

50203990 00	Other Supplies Expenses											
	Supply/ Fabrication and delivery Customized Items	Various	Small Value Procurement					GAA	442,812.25			as need arise need complete design / specifications
	Fabrication, supply and delivery of Goblets and Conical Tubes	ABGS	Small Value Procurement					GAA	141,000.00			need complete design / specifications
	Supply and delivery of Office Furniture and Fixtures	Various	Small Value Procurement					GAA	312,867.50			
	Supply and delivery of Sports Supplies	HRMS	Small Value Procurement					GAA	19,881.96			
	Supply and delivery of Small Office Appliances	Various	Small Value Procurement					GAA	125,160.02			
	Supply and delivery of Housekeeping and Janitorial Supplies	MLO	Small Value Procurement					GAA	31,825.00			
	Supply and delivery of Various Processing Supplies	Various	Small Value Procurement					GAA	590,678.33			
	Supply and delivery of Various Janitorial Supplies	VARIOUS	Small Value Procurement					GAA	415,597.07			
	Supply and delivery of Janitorial Chemical Supplies	GSS	Small Value Procurement					GAA	788,588.93			
	Supply and delivery of Electrical Supplies	Various	Small Value Procurement					GAA	316,633.73			
	Supply and delivery of Plumbing Supplies	Various	Small Value Procurement					GAA	89,792.84			
	Supply and delivery of Construction Supplies	Various	Small Value Procurement					GAA	36,369.50			
	Supply and delivery of Firefighting Supplies	Various	Small Value Procurement					GAA	54,475.00			
	Supply and delivery of Vehicle Maintenance Supplies	Various	Small Value Procurement					GAA	123,231.00			as need arise breakdown not yet identified
	Supply and delivery of Meat Processing Supplies	Various	Small Value Procurement / Direct Contracting					GAA	60,000.00			as need arise breakdown not yet identified
	Supply and delivery of Other Electrical/Auxiliary Supplies	Various	Small Value Procurement					GAA	150,000.00			as need arise breakdown not yet identified
	Supply and delivery of Other Janitorial Supplies	Various	Small Value Procurement					GAA	150,000.00			as need arise breakdown not yet identified
	Supply and delivery of Other Plumbing Supplies	Various	Small Value Procurement					GAA	140,000.00			as need arise breakdown not yet identified
	Supply and delivery of Other Supplies Expenses	Various	Small Value Procurement					GAA	298,676.00			as need arise breakdown not yet identified

fre

WPK

h

	Supply and delivery of Other Supplies for Dairy Box Establishment	Various	Small Value Procurement					GAA	100,000.00			as need arise breakdown not yet identified
	Production and Processing Supplies (Support to the CBED Program Implementation of NIZ and Regional Centers)	Various	Small Value Procurement					GAA	1,500,000.00			for download to center
50203040 00	Animal/Zoological Supplies Expenses							GAA				
	Supply and delivery of Animal Feeds	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	12,344,420.00			
	Supply and delivery of Trypanocidal Drugs, Hemosep and NZI Trap	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	3,425,000.00			
	Supply and delivery of Prostaglandin	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	2,336,240.00			
	Supply and delivery of Veterinary Drugs and Chemicals	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	4,150,213.80			
	Supply and delivery of Veterinary Supplies	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	4,752,331.50			
	Supply and delivery of Baled Rice Straw and Corn Silage (1st Semester)	Various	Small Value Procurement					GAA	997,500.00			
	Supply and delivery of Baled Rice Straw and Corn Silage (2nd Semester)	Various	Small Value Procurement					GAA	997,500.00			
	Supply and delivery of Feed Supplements	Various	Small Value Procurement					GAA	563,000.00			
	Supply and delivery of Other Veterinary Supplies	Various	Small Value Procurement					GAA	162,500.00			as need arise breakdown not yet identified
50203080 00	Medical, Dental & Laboratory Supplies Expenses							GAA				
	Supply and delivery of Specific Genetic Analyzer Supplies and other Reagents	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	3,698,391.94			
	Supply and delivery of Specific Reagents, Kits and Supplies	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	2,201,532.24			
	Supply and delivery of Laboratory Supplies and Equipment	Various	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	4,005,198.11			
	Supply and delivery of Liquid Nitrogen	Various	Direct Contracting					GAA	9,000,000.00			
	Supply and delivery of Special Gases Refill	Various	Direct Contracting					GAA	14,699.95			
	Supply and delivery of Specific dNTP mixture	Various	Direct Contracting	Oct-19	Nov-19	Jan-20	Jan-20	GAA	82,250.00			
	Supply and delivery of Specific cDNA Synthesis Kit	Various	Direct Contracting	Oct-19	Nov-19	Jan-20	Jan-20	GAA	56,000.00			

for -

AM

h

	Supply and delivery of Specific Petrifilms	Various	Direct Contracting	Oct-19	Nov-19	Jan-20	Jan-20	GAA	254,466.00			
	Supply and delivery of Medical Supplies	Various	Small Value Procurement					GAA	122,765.53			
	Supply and delivery of Primers, Restriction Enzymes, DNA Markers or Probes	Various	Small Value Procurement / Direct Contracting					GAA	252,760.00			as need arise breakdown not yet identified
	Supply and delivery of Other Medical, Dental & Laboratory Supplies	Various	Small Value Procurement / Direct Contracting					GAA	170,000.00			as need arise breakdown not yet identified
50203090 00	Fuel, Oil, and Lubricant Expenses							GAA				
	Fuel, Oil, and Lubricant Expenses	Various	Small Value Procurement					GAA	3,442,423.00			as need arise breakdown not yet identified
	Supply and delivery of Special Oils/ Lubricants	Various	Small Value Procurement					GAA	332,084.48			
	Supply and delivery of Other Fuel, Oil, and Lubricant	Various	Small Value Procurement					GAA	110,000.00			as need arise breakdown not yet identified
50203100 00	Agricultural & Marine Supplies Expenses							GAA				
	Supply and delivery of Farm Inputs	Various	Small Value Procurement					GAA	260,129.50			
	Supply and delivery of Agricultural Supplies	Various	Small Value Procurement					GAA	97,361.50			
	Supply and delivery of Bailing Twine	Various	Small Value Procurement					GAA	242,500.00			
	Supply and delivery of Other Agricultural Supplies	Various	Small Value Procurement					GAA	200,778.43			as need arise breakdown not yet identified
	General Services											
50212020 00	Janitorial services											
	Janitorial Manpower services	GSS	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	1,870,800.00			
	Janitorial services	GSS						GAA	1,205,169.04			C/o HRMS
50212030 00	Security Services	GSS/LBRA F	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	4,059,000.00			
50212990 00	Other General Services	Various	Small Value Procurement/ Direct Contracting					GAA	387,600.00			as need arise breakdown not yet identified
	Traveling Expenses											
50201010 00	Local Travel											
	Local Travel	Various						GAA	6,725,325.14			
	Van Rental	Various	Small Value Procurement					GAA	567,000.00			as need arise
50201020 00	Foreign Travel	Various						GAA	1,420,000.00			

for

APR

h

	Training & Scholarship Expenses											
50202010 00	Training Expenses	Various	SVP/ Lease of Venue / Agency-to-Agency					GAA	24,811,283.62			as need arise breakdown not yet identified
	Utility Expenses											
50204010 00	Water Expenses	Various	SVP/DC/ATA					GAA	71,400.00			
50204020 00	Electricity Expenses	Various	SVP/DC/ATA					GAA	12,396,000.00			
	Communication Expenses											
50205010 00	Postage & Courier Expenses	Various						GAA	668,400.00			
50205020 01	Telephone - Mobile	Various						GAA	1,141,000.00			
50205020 02	Telephone - Landline	Various						GAA	120,000.00			
50205030 00	Internet Subscription	Various						GAA	2,984,448.00			
	Professional Services											
50211010 00	Legal Services	Various						GAA	672,704.51			as need arise
50211020 00	Consultancy Services	Various						GAA	1,682,000.00			as need arise
50211030 00	Other Professional Services	Various						GAA	10,394,670.00			as need arise
	Repairs & Maintenance											
50213040 01	Building & Structure	Various						GAA	2,020,000.00			as need arise
50213040 99	Other Structure	Various						GAA	2,250,000.00			as need arise
50213050 02	Office Equipment	Various						GAA	578,903.46			as need arise
50213050 03	ICT Equipment	Various						GAA	241,500.00			as need arise
50213050 14	Technical & Scientific Equipment	Various						GAA	3,820,000.00			as need arise
50213050 99	Other Machinery & Equipment	Various						GAA	400,000.00			as need arise
50213060 01	Motor Vehicle	Various						GAA	2,618,500.00			as need arise
50213070 00	Furniture & Fixture	Various						GAA	115,000.00			as need arise
50213990 99	Other PPE	Various						GAA	353,000.00			as need arise
	Taxes, Insurance Premiums & Other Fees											
50215010 01	Taxes, Duties & Licenses	Various						GAA	1,165,984.00			
50215020 00	Fidelity Bond Premiums	Various						GAA	9,135.49			
50215030 00	Insurance Expenses	PROP						GAA	2,620,000.00			
	Office Professional Expenses	Various						GAA	31,352,641.81			c/o HRMS
	Other MOOE											
50299010 00	Advertising Expenses	Various						GAA	130,000.00			
50299020 00	Printing & Publication Expenses											
	Printing & Publication Expenses	ACS	Public Bidding	Oct-19	Nov-19	Jan-20	Jan-20	GAA	1,000,000.00			
	Printing & Publication Expenses	Various	Small Value Procurement					GAA	4,009,611.05			as need arise
50299030 00	Representation Expenses	Various						GAA	2,278,000.00			
50299040 00	Transportation & Delivery Expenses	Various						GAA	674,000.00			
50299060 00	Membership Dues and Contribution	Various						GAA	30,000.00			

fre

APN

L

50299070 00	Subscription Expenses	Various	Small Value Procurement/ Direct Contracting					GAA	3,123,500.00			as need arise
50299990 99	Other MOE							GAA				
								GAA	1,386,661.56			
5029905001	Rent/Lease Expenses- Building & Structure	MLO						GAA	432,000.00			
5020601001	Awards & Rewards	HRMS						GAA	240,000.00			
	Transfer to Center	RDD						GAA	1,000,000.00			
	TOTAL MOOE								206,665,717.37			
	TOTAL CAPITAL OUTLAY								7,307,000.00			
	Total MOOE								206,665,717.37			
	Total (CAPITAL OUTLAY & MOOE)								213,972,717.37			
	Contingency (10%)								21,397,271.74			
	Total (GAA+ Contingency 10%)								21,397,271.74			

DEFINITION

- 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.
- 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.
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

Prepared by:

NOEMI V. BALAIS
Head, BAC Secretariat

Recommending Approval:

ANNABELLE S. SARABIA
Chairperson, Bids and Awards Committee

Approved by:

ARNEL N. DEL-BARRIO
Executive Director