



Revised Annual Procurement Plan for CY 2018 as of February 5, 2018

Code	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement				Source of Funds	Estimated Budget (Php)			Remarks
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.) Procurement of Goods/Supplies/Materials												
1.) Common-use supplies (Procurement Service)												
	Office of the Executive Director	OED	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	28,617.85	28,617.85		
	Office of the Deputy Executive Director	ODED	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	62,800.46	62,800.46		
	Administrative Finance & Mgt. Division (AFMD)	AFMD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	6,369,811.56	6,369,811.56		
	Research Division	RESEARCH	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	82,807.38	82,807.38		
	Regulatory Division (Standards Section)	REGULATORY	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	440,257.98	440,257.98		
	Regulatory Division (License Section)	REGULATORY	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	68,981.81	68,981.81		
	Technical Assistance Division: TAD / ADMP	TAD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	99,785.00	99,785.00		
	Planning Division	PLANNING	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	125,927.32	125,927.32		
	Fiber Utilization & Technology Division	FUTD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	477,224.65	477,224.65		
SUB TOTAL -----									7,756,214.01	7,756,214.01		
2.) Capital Outlay												
	Tissue Lyser	RESEARCH	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	1,000,000.00		1,000,000.00	
	Gel Documentation and Imaging System for viewing/analysis of electrophoresis and PCR products	RESEARCH	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	1,000,000.00		1,000,000.00	
	Ultra Low Freezer, -20 degrees centegrade for Biotechnology/genetics studies	RESEARCH	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	1,500,000.00		1,500,000.00	
	Lyophilizer	RESEARCH	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	1,000,000.00		1,000,000.00	
	Micro-Centrifuge, 14,000 rpm; 24x1.5/2.0 rotor cap. Intuitive controls, easy to read display	RESEARCH	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	200,000.00		200,000.00	
	2.0 HP Window Type Air Conditioning Units (ACU) for different laboratories and technical rooms	RESEARCH	Public Bidding	Feb	Feb	Feb	Feb	GAA	2,000,000.00		2,000,000.00	
	Air-conditioner, 1 unit	FUTD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	90,000.00		90,000.00	
	Polarized Light Microscope, 1 unit	FUTD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	2,500,000.00		2,500,000.00	
	Laboratory Digester (Pulping Equipment), 1 unit	FUTD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	24,000,000.00		24,000,000.00	
	UV-Vis Spectrophotometer, 1 unit	FUTD	Small Value	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	800,000.00		800,000.00	
	Cutting Mill, 1 unit	FUTD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	1,500,000.00		1,500,000.00	
	Fumehood, 1 unit	FUTD	Small Value	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	240,000.00		240,000.00	
	Semi-Automated Handsheet Former, 1 unit	FUTD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	2,359,000.00		2,359,000.00	
	Thermogravimetric Analyzer (TGA), 1 unit	FUTD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	2,600,000.00		2,600,000.00	
	Multi-Fiber Decorticating Machine @ 200,000/unit	FUTD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	8,000,000.00		8,000,000.00	



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUB TOTAL -----								48,789,000.00		48,789,000.00		
	3.) Seminars/ Meetings/ Workshops/ Trainings/ Forum/ Conference etc.											
	Token and Plaque for 5 retirees @ P5,000.00	AFMD	Shopping	Apr,May,Jul,Oct,Nov	Apr,May,Jul,Oct,Nov	Apr,May,Jul,Oct,Nov	Apr,May,Jul,Oct,Nov	GAA	25,000.00	25,000.00		
	Conduct of Values Orientation and Enrichment Workshop	AFMD	Shopping	Mar	Mar	Mar	Mar	GAA	150,000.00	150,000.00		
	Womens Day Celebration	AFMD	Shopping	Mar	Mar	Mar	Mar	GAA	25,000.00	25,000.00		
	Participation to CSC & ACPC Fun Run	AFMD	Shopping	Sept	Sept	Sept	Sept	GAA	40,000.00	40,000.00		
	Conduct of Sports Fest	AFMD	Shopping	Mar, Apr	Mar, Apr	Mar, Apr	Mar, Apr	GAA	300,000.00	300,000.00		
	Participation to Independence Day	AFMD	Shopping	Jun	Jun	Jun	Jun	GAA	20,000.00	20,000.00		
	Eco Focus Activity/Tree Planting Activity	AFMD	Shopping	Apr	Apr	Apr	Apr	GAA	200,000.00	200,000.00		
	Capacity Building Activity (Team Building)	AFMD	Shopping	Jun	Jun	Jun	Jun	GAA	450,000.00	450,000.00		
	Celebration of PhilFIDA Anniversary	AFMD	Shopping	May	May	May	May	GAA	200,000.00	200,000.00		
	World Food Day Celebration	AFMD	Shopping	Oct	Oct	Oct	Oct	GAA	40,000.00	40,000.00		
	Sports and Cultural Activity	AFMD	Shopping	May	May	May	May	GAA	135,000.00	135,000.00		
	Christmas Party/Year End Assessment Program	AFMD	Small Value	Dec	Dec	Dec	Dec	GAA	200,000.00	200,000.00		
	Attendance to GAD Training and related activities	AFMD	Shopping	Mar,Sept	Mar,Sept	Mar,Sept	Mar,Sept	GAA	300,000.00	300,000.00		
	Training on Property/Supplies and Records	AFMD	Shopping	Jun	Jun	Jun	Jun	GAA	200,000.00	200,000.00		
	Human Resource Dev't Training	AFMD	Shopping	Jul	Jul	Jul	Jul	GAA	200,000.00	200,000.00		
	Attendance to GAAP/other conventions	AFMD	Shopping	Oct	Oct	Oct	Oct	GAA	20,000.00	20,000.00		
	Medical Check-up of 400 employees @ P2,000.00	AFMD	Shopping	Apr	Apr	Apr	Apr	GAA	800,000.00	800,000.00		
	Attendance to BAC Training and Related Activities	AFMD	Shopping	Feb,Jun	Feb,Jun	Feb,Jun	Feb,Jun	GAA	260,000.00	260,000.00		
	Training (Accounting, Budget & Property)	AFMD	Shopping	Mar,Jun,SeptNov	Mar,Jun,SeptNov	Mar,Jun,SeptNov	Mar,Jun,SeptNov	GAA	192,000.00	192,000.00		
	Training/Seminar/Workshop/Convention Expenses	FUTD	Shopping	Feb,Jun,Aug,Oct	Feb,Jun,Aug,Oct	Feb,Jun,Aug,Oct	Feb,Jun,Aug,Oct	GAA	150,000.00	150,000.00		
	National Management Conference	PLANNNG	Small Value	February	February	February	February	GAA	10,000.00	10,000.00		
	Gender and Development Workshop	PLANNNG	Small Value	November	November	November	November	GAA	5,000.00	5,000.00		
	Institutionalization of Quality Management System	PLANNNG	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	83,220.00	83,220.00		
	Conduct of Monitoring & Evaluation	PLANNNG	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	147,780.00	147,780.00		
	Regulatory Training -License Section	REGULATORY	Shopping	Apr,Jul,Nov	Apr,Jul,Nov	Apr,Jul,Nov	Apr,Jul,Nov	GAA	250,000.00	250,000.00		
	Stakeholders Forum-License Section	REGULATORY	SV/Shopping	Mar,Sept	Mar,Sept	Mar,Sept	Mar,Sept	GAA	100,000.00	100,000.00		
	Regulatory Personnel Training/ Workshop/ Seminar -Standard Section	REGULATORY	Small Value	Jul	Jul	Jul	Jul	GAA	309,000.00	309,000.00		
	Regulatory Stakeholder's Consultation/Dialogue - Regulatory Standard Section	REGULATORY	Shopping	Jan,Jun	Jan,Jun	Jan,Jun	Jan,Jun	GAA	345,000.00	345,000.00		
	Meetings (Seedbanks and Laboratory)	RESEARCH	Shopping	Jan,Apr,Jul,Oct	Jan,Apr,Jul,Oct	Jan,Apr,Jul,Oct	Jan,Apr,Jul,Oct	GAA	238,000.00	238,000.00		
	Conduct of Training & Seminar	RESEARCH	NP-Lease of Venue	Apr,Jul	Apr,Jul	Apr,Jul	Apr,Jul	GAA	300,000.00	300,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	In-House Review and Planning Workshop	RESEARCH	NP-Lease of Venue	Apr	Apr	Apr	Apr	GAA	473,000.00	473,000.00		
	Membership Registration & Scientific Organization	RESEARCH	NP=SV	Mar	Mar	Mar	Mar	GAA	25,000.00	25,000.00		
SUB TOTAL -----									6,213,000.00	6,213,000.00		
4.) Provision For Cell Card/Landlines												
	OIC, Executive Director	OED	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	9,600.00	9,600.00		
	OIC, Deputy Executive Director	OED	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	18,000.00	18,000.00		
	Administrative, Financial and Management Division	AFMD	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	107,800.00	107,800.00		
	Research Division	RESEARCH	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	13,200.00	13,200.00		
	Regulatory Division (Standard and License Section)	REGULATORY	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	34,300.00	34,300.00		
	Planning Division	PLANNING	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	20,400.00	20,400.00		
	FUTD	FUTD	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	16,800.00	16,800.00		
	TAD - ADMP (Cell Cards)	TAD	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	16,800.00	16,800.00		
	TAD - ADMP (internet access card)	TAD	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	3,600.00	3,600.00		
	Prepaid Card AFMD	AFMD	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
	Mobile - Post Paid OED	OED	Cash/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,000.00	30,000.00		
SUB TOTAL -----									320,500.00	320,500.00		
5.) Meals/Snacks/Drinking Water/Electric and Water Consumption/Food ,Venue and Accomodation etc.												
Meals												
	Meals/Snacks/Venue/Accomodation for conduct of meetings	AFMD	Emergency	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	72,000.00	72,000.00		
	Meals/Snacks/Venue/Accomodation for conduct of meetings	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
	Meals/Snacks/Venue/Accomodation for conduct of meetings	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	95,000.00	95,000.00		
	Meals/Snacks/Venue/Accomodation for conduct of meetings	RESEARCH	Small Value	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	GAA	11,000.00	11,000.00		
	Meals/Snacks/Venue/Accomodation for conduct of meetings	OED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	24,000.00	24,000.00		
	Meals/Snacks/Venue/Accomodation for conduct of meetings	OED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	36,000.00	36,000.00		
	Supply/provision of food and venue for the conduct of meeting and dialogues(DA-MAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
	Food and venue for the conduct of meetings and dialogues (Cert. for abaca)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
	Supply/provision of food and venue for the conduct of meetings and dialogues(LGUs/Private Sector)	TAD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	70,000.00	70,000.00		
	Supply/provision of food, venue, accomodation and other	TAD	Small Value	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	GAA	1 000 000.00	1 000 000.00		



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	incidental expenses for the conduct of TAD training	TAD	Small Value	May-Sep	May-Sep	May-Sep	May-Sep	GAA	1,000,000.00	1,000,000.00		
	Supply/Provision of Food and venue for the conduct of training meetings and workshops	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	350,000.00	350,000.00		
	Management Conference (Food, Venue, & Accommodation)	PLANNING	Small Value	Feb	Feb	Feb	Feb	GAA	400,000.00	400,000.00		
	Food, Venue & Accommodation for Training on Monitoring and Evaluation	PLANNING	Small Value	January	January	January	January	GAA	54,000.00	54,000.00		
	Food, Venue & Accommodation for Gender and Development Workshop	PLANNING	Small Value	November	November	November	November	GAA	60,000.00	60,000.00		
	Food, Venue & Accommodation for Institutionalization of Quality Mangement System	PLANNING	Public Bidding	Jan-Oct	Jan-Oct	Jan-Oct	Jan-Oct	GAA	2,636,000.00	2,636,000.00		
	Food, Venue & Accommodation for Small Meetings	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
	Water Provision of potable Drinking Water, CO & FUTD- AFMD	AFMD/FUTD	Renewal	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	69,120.00	69,120.00		
	Water and Electric Consumption Water Consumption- AFMD CO/DA-PCAF Building	AFMD	Manila Water	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	66,000.00	66,000.00		
	Electric Consumption- AFMD CO/DA-PCAF Building	AFMD	Meralco	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,200,000.00	1,200,000.00		
	SUB TOTAL -----								6,368,120.00	6,368,120.00		
	6.) Newspaper, Telephone and Internet Subscription/Mailing Freight/Notarial/Token etc.											
	Newspaper											
	Newspaper Subscription (Manila Bulletin and Agriculture Magazine)	FUTD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	8,000.00	8,000.00		
	Newspaper Subscription (Phil. Daily Inquirer/Phil. Star/Manila Bulletin)	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,760.00	5,760.00		
	Publication on newspaper for public bidding activity	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
	Telephone and Internet											
	Telephone Subscription: CO, AFMD and FUTD (Postpaid Plan)	AFMD/FUTD	PLDT/GLOBE	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	845,760.00	845,760.00		
	Internet Subscription: CO and FUTD	FUTD	Comclark/PLDT	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	300,000.00	300,000.00		
	Internet Subscription	PLANNING	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	48,000.00	48,000.00		
	Mailing and Freight											
	Provision of Mailing and Freight Services (DIM)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
	Provision of Mailing and Freight Services(DA-MAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
	Provision of Mailing and Freight Services (ADMP)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,000.00	30,000.00		
	Mailing/Freight Charges	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	12,000.00	12,000.00		
	Mailing/freight/Off. Comm./Mails/Parcels	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	96,000.00	96,000.00		



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	Mailing/ Freight Charges- Standard Section	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	59,500.00	59,500.00		
	Mailing/ Freight Charges- License Section	REGULATORY	Shopping	Feb, May, Aug, Oct	Feb, May, Aug, Oct	Feb, May, Aug, Oct	Feb, May, Aug, Oct	GAA	3,000.00	3,000.00		
	Mailing	RESEARCH	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	15,000.00	15,000.00		
	Freight Cost of equipment and other supplies	RESEARCH	Shopping	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	GAA	20,000.00	20,000.00		
	Notarial/Token and Other Services											
	Notarial/ MOA/ Contract,others	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	96,000.00	96,000.00		
	Legal Services (Notary)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,000.00	30,000.00		
	Annual Subscription to PSA	PLANNING	Shopping	Oct	Oct	Oct	Oct	GAA	6,000.00	6,000.00		
	Token for PSA Personnel	PLANNING	Shopping	Oct	Oct	Oct	Oct	GAA	5,000.00	5,000.00		
	Provision of Honorarium and Token for te resource person in the conduct of demonstration during exhibit/trade fairs(DA-MAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	150,000.00	150,000.00		
	SUB TOTAL -----								2,030,020.00	2,030,020.00		
	7.) Professional, Janitorial, Messengerial, Security and Other Services:											
	Security Services- AFMD , CO 7 persons @ 26,388	AFMD	Public Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	2,216,592.00	2,216,592.00		
	Security Services- AFMD , Regional Offices - 29 guards @ 18,500	AFMD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	6,438,000.00	6,438,000.00		
	Janitorial/Messengerial Service: CO 6 persons @ (19,850)	AFMD	Public Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,429,200.00	1,429,200.00		
	Janitorial/Messengerial Service: Regional Offices 17 persons @ 17,500	AFMD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	3,570,000.00	3,570,000.00		
	Professional Fees	PLANNING	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	2,194,000.00	2,194,000.00		
	Professional Fees	RESEARCH	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	108,000.00	108,000.00		
	Advertising fee	BAC	Shopping	Feb	Feb	Feb	Feb	GAA	20,000.00	20,000.00		
	Advertising fee	RESEARCH	NP-SV	Feb	Feb	Feb	Feb	GAA	30,000.00	30,000.00		
	Advertisement (Research Development)	RESEARCH	Small Value	Jan	Jan	Jan	Jan	GAA	30,000.00	30,000.00		
	Legal Services (4 persons = 21,000)	AFMD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	252,000.00	252,000.00		
	Honorarium for invited speaker	BAC	Shopping	Jan	Jan	Jan	Jan	GAA	25,000.00	25,000.00		
	Representation	BAC	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	36,000.00	36,000.00		
	Job Order: Hiring of one (1) Administrative Aide III; one (1) FDO I and one (1) Lab. Technician for the period January 1, 2018 to December 31, 2018.	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	551,868.00	551,868.00		
	Job Order/Testing Fee/Consultancy fee	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
	Preventive Maintenance/Calibration of laboratory equipment	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	400,000.00	400,000.00		



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	SUB TOTAL -----								17,350,660.00	17,350,660.00		
	8.) Registration of Motor Vehicle, Property Insurance, Fidelity Bond Insurance, Insurance of Motor Vehicle, Repair and Maintenance, General Services, Printing Services, Diesel/Gas, Toll Fees, Rentals and etc.											
	Registration of Motor Vehicles: Toyota Land Cruiser SFY-413, Nissa Navara, Isuzu Crosswind, Official Vehicles - 18 Regional Offices	AFMD	Direct/LTO	Feb-Sept, Dec	Feb-Sept, Dec	Feb-Sept, Dec	Feb-Sept, Dec	GAA	59,500.00	59,500.00		
	Property Insurance: Insurance of CO Equipment	AFMD	Direct(GSIS)	September	September	September	September	GAA	135,000.00	135,000.00		
	Insurance of FUTD Building/Equipment	AFMD	Direct(GSIS)	September	September	September	September	GAA	285,000.00	285,000.00		
	Insurance of Regional Office Building/Equipment	AFMD	Direct(GSIS)	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,680,000.00	1,680,000.00		
	Fidelity Bond Insurance: Property Officer, Signing Officer (4) Cashier/Collecting Officer, Disbursing Officer, Regional Signing, Property & Disbursing Officers	AFMD	Treasury	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	548,212.50	548,212.50		
	Insurance of Motor Vehicles: Isuzu Crosswind, Nissan Navarra, Toyota Land Cruiser, Van 3 - 3 CO & Regional Office, Official Vehicles - 18 Regional Offices	AFMD	Direct(GSIS)	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	173,500.00	173,500.00		
	Repair and Maintenance: Laboratory Building	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
	Area for Electrospinning	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	150,000.00	150,000.00		
	Roofing of Machine Shed	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	300,000.00	300,000.00		
	Laboratory Equipment	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	200,000.00	200,000.00		
	Repair, Maintenance and Upgrading of Computer/ IT and other office equipment	REGULATORY	SV/Shopping	Mar, Jun, Oct	Mar, Jun, Oct	Mar, Jun, Oct	Mar, Jun, Oct	GAA	40,000.00	40,000.00		
	Repair and Procurement of Computer and Printer Parts & Accessories	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	60,000.00	60,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Isuzu Crosswind, Nissan Navarra, Toyota Land Cruise, Nissan Urvan - 3 C.O. & Regional Office, Pick Up - 10 Regional Offices, Motorcycle - 23 - Regional Offices, Official Vehicles - 18 - Regional Office	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,253,000.00	1,253,000.00		
	Repair and maintenance: Office Equipment and Computer, etc.	AFMD	Shopping	Mar, Jun, Sept	Mar, Jun, Sept	Mar, Jun, Sept	Mar, Jun, Sept	GAA	200,000.00	200,000.00		
	Supply of Labor and materials for repair and rehabilitation of PhilFIDA- designed fiber extraction machines and devices	FUTD	Shopping/Cash	Mar-Oct	Mar-Oct	Mar-Oct	Mar-Oct	GAA	40,000.00	40,000.00		
	Office Equipment Repair and Maintenance	OED	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
	Office Equipment Repair and Maintenance	OED	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
	Check up, Calibration and Repair of Equipment	RESEARCH	NP-SV	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	GAA	500,000.00	500,000.00		
	Computer repair/upgrade	BAC	Shopping	Jan	Jan	Jan	Jan	GAA	10,000.00	10,000.00		
	General Services:											
	One time gen. cleaning of airconditioning units (5 units Split-Type; 12 units Window-Type and 2 units floor type airconditioning unit)	FUTD	Shopping/Cash	Jun	Jun	Jun	Jun	GAA	22,000.00	22,000.00		
	Termite and Pest Control Services, 1 gen. cleaning and 4 quarterly	FUTD	Shopping/Cash	Jun	Jun	Jun	Jun	GAA	115,000.00	115,000.00		
	Immunization of tetanus, rabies and hepa b	RESEARCH	NP-SV	Jan	Jan	Jan	Jan	GAA	50,000.00	50,000.00		
	Pest Control & Fumigation	RESEARCH	NP-SV	Jan	Jan	Jan	Jan	GAA	40,000.00	40,000.00		
	Fumigation and Disinfection of rented office space	AFMD	Shopping	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	GAA	40,000.00	40,000.00		
	Laundry of Beddings and Mattresses	AFMD	Negotiated	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	12,000.00	12,000.00		
	General Cleaning/preventive maintenance of 30 units split type aircon (DA-PCAF)	AFMD	Shopping	MarchJun, Sept	MarchJun, Sept	MarchJun, Sept	MarchJun, Sept	GAA	85,500.00	85,500.00		
	Printing Services:											
	Printing and reproduction of reports, information materials developed by PhilFIDA for distribution to clientele	TAD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	200,000.00	200,000.00		
	Printing and reproduction of different technical information materials developed by PhilFIDA for distribution to clientele	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	300,000.00	300,000.00		
	Printing of brochures, flyers, leaflets, and poster (DA-MAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	200,000.00	200,000.00		
	Printing on tarpaulin of different information materials(DA-MAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
	Printing/ Binding - Standard Section Abaca Miniature Folder A.O. and PNS on Abaca Government Rubber Stamps for grading of fibers	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	500,000.00	500,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Printing/ Binding - License Section Directory of Fiber Stakeholders, License Brochures/Leaflets, IEC-Printing of Bid Documents	REGULATORY	SV/Shopping	Feb-Nov	Feb-Nov	Feb-Nov	Feb-Nov	GAA	64,000.00	64,000.00		
	Labor and materials for printing of Form 201 File Folders	BAC	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,000.00	5,000.00		
	Printing & Binding and Printing Services	AFMD	Shopping	Jan	Jan	Jan	Jan	GAA	10,000.00	10,000.00		
	Printing and Publication	RESEARCH	Small Value	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	GAA	160,000.00	160,000.00		
		PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	20,000.00	20,000.00		
	Diesel/Gasoline/Fuel, Oil, Grease/Toll Fees/Parking Fees Other Incidental Expenses:											
	Diesel/ Gasoline fuel, oil and lubricants for engine of fiber extraction machines stand-by generator and boiler	FUTD	Cash	Mar,Jun,Sept	Mar,Jun,Sept	Mar,Jun,Sept	Mar,Jun,Sept	GAA	10,000.00	10,000.00		
	Toll Fees Standard Section	REGULATORY	Shopping	Jan-Nov	Jan-Nov	Jan-Nov	Jan-Nov	GAA	1,000.00	1,000.00		
	Toll, parking, fuel,oil,lubricants fees & other incidental expenses License Sec.	REGULATORY	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	64,000.00	64,000.00		
	Gasoline, Oil, Toll Fee & Parking Fee	RESEARCH	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	200,000.00	200,000.00		
	Diesel and Fuel - Isuzu Crosswind, Nissan Navarra, Toyota Land Cruiser, Motor vehicle for Regional Offices - 18 cars, Van - 3 CO & Regional Office, Pick Up - 10 C.O. & Regional Offices	AFMD	Fleet Card	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	4,032,000.00	4,032,000.00		
	Diesel/ Gasoline fuel, oil and lubricants for Toyota Land Cruiser,	FUTD	Shell Fleet Card	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
	Toll, Parking, Terminal Fees % etc.	ODED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
	Toll Fees and parking fees for PhilFIDA Official Vehicles - Central Office Vehicles	AFMD	Emergency	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
	Toll Fees and parking fees for PhilFIDA Official Vehicles - Regional Office Vehicles	AFMD	Emergency	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
	Rentals:											
	Laboratory Rental Ground Floor (Sunnymede IT Center)	RESEARCH	NP-SV	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	384,000.00	384,000.00		
	Photocopying Machine	AFMD	Renewal	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	156,000.00	156,000.00		
	SUB TOTAL -----								12,679,712.50	12,679,712.50		
	B.) Procurement of Office,Laboratory,Chemical Supplies and Equipment											
	TAD											
	Procurement of Office Equipment/Supplies	TAD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	technologies and information materials for distribution to clientele	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	300,000.00	300,000.00		
	OED ICT Supplies	OED	SV/Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	14,059.76	14,059.76		
	OED ICT Supplies	OED	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	26,378.76	26,378.76		
	Regulatory Division ICT Supplies	Regulatory	SV/Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	85,600.00	85,600.00		
	FUTD ICT Supplies	FUTD	SV/Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	53,000.00	53,000.00		
	AFMD R&M (Computer Desktop)	AFMD	Shopping	Apr,Jul	Apr,Jul	Apr,Jul	Apr,Jul	GAA	58,000.00	58,000.00		
	Windows Licenses	AFMD	Small Value	Jan	Jan	Jan	Jan	GAA	120,000.00	120,000.00		
	Microsoft Office License	AFMD	Small Value	Jan	Jan	Jan	Jan	GAA	120,000.00	120,000.00		
	SUB TOTAL -----								1,147,038.52	1,147,038.52		
	D.) Other Procurements											
	TAD Supply, delivery, Installation and Testing of Ginning and Spinning processing equipment	TAD	Public Bidding	Apr-Dec	Apr-Dec	Apr-Dec	Apr-Dec	GAA	23,000,000.00	23,000,000.00		
	Procurement/provision of training kit, supplies and materials, communication and transportation for the conduct of TAD	TAD	Small Value	Apr-Dec	Apr-Dec	Apr-Dec	Apr-Dec	GAA	320,000.00	320,000.00		
	Provision of honorarium and token for the resource person and facilitator for the conduct of TAD training	TAD	Small Value	Apr-Dec	Apr-Dec	Apr-Dec	Apr-Dec	GAA	180,000.00	180,000.00		
	Procurement of tools, materials and other paraphernalia necessary in the packaging of different information materials	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	170,000.00	170,000.00		
	Procurement of different natural fibers promotional and exhibit materials necessary in participation to trade/exhibit activities and for distribution to PhilFIDA Regional Offices	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	400,000.00	400,000.00		
	Provision of materials and services that may arise the performance of TAD PPAs	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	492,500.00	492,500.00		
	Procurement of inputs for cotton production	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,000,000.00	5,000,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Research Division											
	Executive Chairs	RESEARCH	Small Value	Mar	Mar	Mar	Mar	GAA	68,000.00	68,000.00		
	Supervision of Construction of Biotech	RESEARCH	Small Value	Jun-Dec	Jun-Dec	Jun-Dec	Jun-Dec	GAA	300,000.00	300,000.00		
	SUB TOTAL -----								29,930,500.00	29,930,500.00		
	E.) ICT Unit- MITHI FUND (PhilFIDA ISSP)											
	A. Office Productivity											
	Subscription for Internet Services Connection	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	900,000.00	900,000.00		
	Consulting Services for IT Technical Consultant	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	720,000.00	720,000.00		
	Supply/Provision of Food & Venue for the conduct of training	TAD	Small Value	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	MITHI	360,000.00	360,000.00		
	Supply of Food for the conduct of meetings/dialogues	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	100,000.00	100,000.00		
	Subscription for Wireless Internet Services Connection	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	650,000.00	650,000.00		
	Supply and Delivery of Desktop/Laptop Computer	TAD	PS-DBM	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	6,000,000.00		6,000,000.00	
	Procurement of Office Application	TAD	PS-DBM	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	2,000,000.00		2,000,000.00	
	Subscription of Office Application	TAD	PS-DBM	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	425,000.00	425,000.00		
	Supply and Delivery of Geotagging Device with Power Bank	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	1,800,000.00		1,800,000.00	
	Supply and Delivery of Laser Printer	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	625,000.00		625,000.00	
	Supply and Delivery of Multi-Function printer	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	350,000.00	350,000.00		
	Supply and Delivery of ICT/Office Supplies and Parts	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	500,000.00	500,000.00		
	B. PhilFIDA Computerization Project											
	Supply, Delivery and Testing of Drone Operated Geotagging Device with application software	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI MITHI	1,750,000.00		1,750,000.00	
	Supply and Delivery of video conferencing equipment and software	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	500,000.00		500,000.00	
	Supply, Delivery, Installation and Testing of server, hardware and software for the PhilFIDA Structured Cabling Project	TAD	Public Bidding	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	MITHI MITHI	3,000,000.00		3,000,000.00	
	Supply and Delivery of Desktop/Laptop Computer	TAD	Small Value	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	MITHI	480,000.00		480,000.00	
	Supply and Delivery of Geotagging Device with Power Bank	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	825,000.00		825,000.00	
	Development of Information System (IS)	TAD	Public Bidding	Jul-Dec	Jul-Dec	Jul-Dec	Jul-Dec	MITHI	1,000,000.00		1,000,000.00	
	Procurement of Application Software	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	300,000.00		300,000.00	
	Supply and Delivery of ICT/Office Supplies & Paraphernalia	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	500,000.00	500,000.00	500,000.00	



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Office Application	TAD	PS-DBM	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	80,000.00		80,000.00	
SUB TOTAL -----									22,865,000.00	4,505,000.00	18,860,000.00	
	F.) DA-BIOTECH - R1406											
	Office and Other Supplies	RESEARCH	Shopping	Jan	Jan	Jan	Jan	DA-BIOTECH	21,900.00	21,900.00		
	Laboratory Supplies/Accessories	RESEARCH	Shopping	Jan	Jan	Jan	Jan	DA-BIOTECH	82,800.00	82,800.00		
	Laboratory Chemicals	RESEARCH	Small Value	Jan	Jan	Jan	Jan	DA-BIOTECH	640,400.00	640,400.00		
	Phone Card	RESEARCH	Small Value	Jan	Jan	Jan	Jan	DA-BIOTECH	9,600.00	9,600.00		
	Mailing	RESEARCH	Small Value	Jan	Jan	Jan	Jan	DA-BIOTECH	15,000.00	15,000.00		
	Sequencing Services	RESEARCH	Small Value	Jan	Jan	Jan	Jan	DA-BIOTECH	50,000.00	50,000.00		
	Emergency Purchase	RESEARCH	Small Value	Jan	Jan	Jan	Jan	DA-BIOTECH	119,200.00	119,200.00		
SUB TOTAL -----									938,900.00	938,900.00		
	G.) DA-BAR (Banana Stalks and Waterlily)											
	Office Equipment/Supplies and Other Supplies	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	54,320.00	54,320.00		
	Cell cards, assorted network	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	12,000.00	12,000.00		
	Fuel, Toll Fees, Oil and Lubricant Expenses	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	38,000.00	38,000.00		
	Printing and Publication Expenses	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	4,000.00	4,000.00		
	Representation Expenses	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	251,400.00	251,400.00		
	<i>Rent Expenses</i>											
	Rentals for facilities/venues for forums	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	88,000.00	88,000.00		
	Rentals for motor vehicles	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	160,000.00	160,000.00		
	Communication Expenses	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	97,970.00	97,970.00		
	<i>Professional Services</i>											
	Consultants (Statisticians/Technical Advisers)	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	711,348.80	711,348.80		
	DTI resource speaker	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	25,000.00	25,000.00		
	<i>Labor and Wages</i>											
	Farm Labor	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	11,700.00	11,700.00		
	Provision for Emergency Purchase	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	93,700.00	93,700.00		
	Parking Fees	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	3,000.00	3,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUB TOTAL -----									1,550,438.80	1,550,438.80		
H.) DA-BAR (Jute Sacks)												
	Office Equipment/Supplies and Other Supplies	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	60,900.00	60,900.00		
	Cell cards	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	20,500.00	20,500.00		
	Local market study supplies	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	50,000.00	50,000.00		
	Fuel, Toll & Parking Fees, Oil and Lubricant Expenses	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	25,200.00	25,200.00		
<i>Labor and Wages</i>												
	2 Research Assistant	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	504,759.00	504,759.00		
	Local market study supplies	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	57,500.00	57,500.00		
	Representation Expenses	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	102,840.00	102,840.00		
	Vehicle Rental	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	120,000.00	120,000.00		
	Emergency Purchase	FUTD	Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	DA-BAR	30,000.00	30,000.00		
SUB TOTAL -----									971,699.00	971,699.00		
I.) Provision for Emergency Purchases @ 5%												
	1. Office of the Executive Director	OED	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	11,401.00	11,401.00		
	2. Office of the Deputy Executive Director	OED	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	8,288.10	8,288.10		
	3. Administrative Financial & Mgt. Division (AFMD)	AFMD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	421,738.81	421,738.81		
	4. Research Division	RESEARCH	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	197,171.40	197,171.40		
	5. Regulatory Division (Standards & License)	REGULATORY	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	113,701.99	113,701.99		
	6. Planning Division	PLANNING	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
	7. Fiber Utilization & Technology Division	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	75,000.00	75,000.00		
	8. Bids and Awards Committee	BAC	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,043.71	10,043.71		
SUB TOTAL -----									937,345.01	937,345.01		
GRAND TOTAL -----									162,286,120.24	95,137,120.24	67,649,000.00	



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	

Prepared by:

Recommended by:

Approved by:

ROBERT G. ATIENZA
BAC Head Secretariat

JOSE L. CATALLA
BAC Chairperson

KENNEDY T. COSTALES
Executive Director III HOPE

