

Annual Procurement Plan for CY 2019 as of August 31, 2018

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				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	79,718.42	79,718.42		
Office of the Deputy Executive Director	ODED	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	31,874.49	31,874.49		
Administrative Finance & Mgt. Division (AFMD)	AFMD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,181,144.73	5,181,144.73		
Research Division	RESEARCH	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	232,848.98	232,848.98		
Regulatory Division (Standards Section)	REGULATORY	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,655,766.69	1,655,766.69		
Regulatory Division (License Section)	REGULATORY	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	34,940.33	34,940.33		
Technical Assistance Division: TAD / ADMP	TAD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	12,181,048.89	12,181,048.89		
Planning Division	PLANNING	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	102,127.06	102,127.06		
Fiber Utilization & Technology Division	FUTD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	110,989.70	110,989.70		
SUB TOTAL - - - - -								19,610,459.29	19,610,459.29		
2.) Capital Outlay											
Supply and Delivery of Motorcycle	TAD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	5,060,000.00		5,060,000.00	
SUB TOTAL - - - - -								5,060,000.00		5,060,000.00	
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	30,000.00	30,000.00		
Participation to CSC & ACPC Fun Run	AFMD	Shopping	Sept	Sept	Sept	Sept	GAA	50,000.00	50,000.00		
Conduct of Sports Fest	AFMD	Shopping	Apr, May	Apr, May	Apr, May	Apr, May	GAA	300,000.00	300,000.00		
Updates on Various Admin. Issues & Concern	AFMD	Shopping	Oct	Oct	Oct	Oct	GAA	300,000.00	300,000.00		
Eco Focus Activity/Tree Planting Activity	AFMD	Shopping	Jun	Jun	Jun	Jun	GAA	200,000.00	200,000.00		
Capacity Building Activity (Team Building)	AFMD	Small Value	Jun	Jun	Jun	Jun	GAA	650,000.00	650,000.00		
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	50,000.00	50,000.00		
Sports and Cultural Activity	AFMD	Shopping	May	May	May	May	GAA	140,000.00	140,000.00		
Christmas Party/Year End Assessment Program	AFMD	Small Value	Dec	Dec	Dec	Dec	GAA	250,000.00	250,000.00		
Attendance to GAD Training and related activities	AFMD	Shopping	Sept	Sept	Sept	Sept	GAA	300,000.00	300,000.00		
Training on Property/Supplies and Records	AFMD	Direct Contracting	Jun, Sept	Jun, Sept	Jun, Sept	Jun, Sept	GAA	200,000.00	200,000.00		
Training of Employees (under GASS)	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	630,000.00	630,000.00		
Attendance to GAAP/other conventions	AFMD	Shopping	Oct	Oct	Oct	Oct	GAA	30,000.00	30,000.00		
Medical Check-up of 408 employees @ P2,000.00	AFMD	Small Value	Apr	Apr	Apr	Apr	GAA	816,000.00	816,000.00		
Attendance to BAC Training and Related Activities	AFMD	Direct Contracting	Jun	Jun	Jun	Jun	GAA	200,000.00	200,000.00		
Contract of Service Personnel	AFMD	Direct Contracting	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GAA	10,000,000.00	10,000,000.00		

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Training (Accounting, Budget & Property Training/Seminar/Workshop/Convention Expenses	AFMD	Direct Contracting	Mar, Jun, Oct	Mar, Jun, Oct	Mar, Jun, Oct	Mar, Jun, Oct	GAA	192,000.00	192,000.00		
National Management Conference	FUTD	Shopping	Feb,Jun,Aug,Oct	Feb,Jun,Aug,Oct	Feb,Jun,Aug,Oct	Feb,Jun,Aug,Oct	GAA	200,000.00	200,000.00		
Gender and Development Workshop	PLANNNG	Small Value	February	February	February	February	GAA	15,000.00	15,000.00		
QMS Implementation and Maintenance	PLANNNG	Small Value	November	November	November	November	GAA	5,000.00	5,000.00		
Implementation of Data Monitoring	PLANNNG	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
Monitoring and Evaluation	PLANNNG	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	20,000.00	20,000.00		
Regulatory Training and Seminars - License Section	REGULATORY	SV/Shopping	Jul	Jul	Jul	Jul	GAA	155,000.00	155,000.00		
Regulatory Stakeholder's Consultation/Dialogue - License Section	REGULATORY	Small Value	Jan,Jun	Jan,Jun	Jan,Jun	Jan,Jun	GAA	250,000.00	250,000.00		
Regulatory Training and Seminar - Standard Section	REGULATORY	Small Value	Jul	Jul	Jul	Jul	GAA	100,000.00	100,000.00		
Regulatory Stakeholder's Consultation/Dialogue - Standard Section	REGULATORY	Small Value	Jan,Jun	Jan,Jun	Jan,Jun	Jan,Jun	GAA	409,000.00	409,000.00		
Meetings (Seedbanks and Laboratory)	RESEARCH	Shopping	Jan,Apr,Jul, Oct	Jan,Apr,Jul, Oct	Jan,Apr,Jul, Oct	Jan,Apr,Jul, Oct	GAA	345,000.00	345,000.00		
Conduct of Training & Seminar	RESEARCH	NP-Lease of Venue	Apr,Jul	Apr,Jul	Apr,Jul	Apr,Jul	GAA	238,000.00	238,000.00		
In-House Research Review and Planning Workshop	RESEARCH	NP-Lease of Venue	Apr	Apr	Apr	Apr	GAA	300,000.00	300,000.00		
Membership Registration & Scientific Organization	RESEARCH	NP=SV	Mar	Mar	Mar	Mar	GAA	473,000.00	473,000.00		
SUB TOTAL - - - - -								17,348,000.00	17,348,000.00		
4.) Provision For Cell Card/Landlines											
OIC, Executive Director	OED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	9,600.00	9,600.00		
OIC, Deputy Executive Director	OED	Small Value	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	NP-SV	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	13,200.00	13,200.00		
Regulatory Division (Standard and License Section)	REGULATORY	SV/Direct Contract	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	34,700.00	34,700.00		
Planning Division	PLANNING	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	20,400.00	20,400.00		
FUTD	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	16,800.00	16,800.00		
TAD - ADMP (Cell Cards)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	16,800.00	16,800.00		
TAD - ADMP (internet access card)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	3,600.00	3,600.00		
Mobile - Post Paid OED	OED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,000.00	30,000.00		
SUB TOTAL - - - - -								270,900.00	270,900.00		
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	75,000.00	75,000.00		
Meals/Snacks/Venue/Accomodation for conduct of meetings	REGULATORY	Small Value	Feb,Apr,May,Jun,July, Aug,Oct,Nov,Dec	Feb,Apr,May,Jun,July, Aug,Oct,Nov,Dec	Feb,Apr,May,Jun,July, Aug,Oct,Nov,Dec	Feb,Apr,May,Jun,July, Aug,Oct,Nov,Dec	Feb,Apr,May,Jun,July, Aug,Oct,Nov,Dec	95,000.00	95,000.00		

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			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Meals/Snacks/Venue/Accommodation 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/Accommodation for conduct of meetings	ODED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	24,000.00	24,000.00		
Meals/Snacks/Venue/Accommodation 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-AMAS)	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	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	70,000.00	70,000.00		
Supply/provision of food, venue, accommodation and other incidental expenses for the conduct of TAD training	TAD	Small Value	Apr-Dec	Apr-Dec	Apr-Dec	Apr-Dec	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		
National 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	Feb	Feb	Feb	Feb	Feb	60,000.00	60,000.00		
Food, Venue & Accommodation for Gender and Development Workshop	PLANNING	Small Value	Feb	Feb	Feb	Feb	GAA	60,000.00	60,000.00		
Food, Venue & Accommodation for QMS Implementation and Maintenance	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	960,000.00	960,000.00		
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	Small Value	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 - - - - -								4,723,120.00	4,723,120.00		
6.) Newspaper, Telephone and Internet Subscription/Mailing Freight/Notarial/Token etc.											
Newspaper											
One (1) year subscription of daily newspaper 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		

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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				
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-AMAS)	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	144,000.00	144,000.00		
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	SV/Shopping	Feb, May, Aug, Oct	Feb, May, Aug, Oct	Feb, May, Aug, Oct	Feb, May, Aug, Oct	GAA	3,000.00	3,000.00		
Freight Cost of equipment and other supplies	RESEARCH	NP-SV	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	GAA	20,000.00	20,000.00		
Freight Cost	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
Notarial/Token and Other Services											
Notarial/ MOA/ Contract,others	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	6,000.00	6,000.00		
Legal Services (Notary)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,000.00	30,000.00		
Annual Subscription and Tokens to PSA	PLANNING	Small Value	Nov,Dec	Nov,Dec	Nov,Dec	Nov,Dec	GAA	6,000.00	6,000.00		
Provision of Honorarium and Token for the resource person in the conduct of demonstration during exhibit/trade fairs(DA-AMAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	150,000.00	150,000.00		
SUB TOTAL - - - - -								1,768,020.00	1,768,020.00		
7.) Professional, Janitorial, Messengerial, Security and Other Services:											
Security Services- AFMD , CO 7 persons @ 28,748	AFMD	Public Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	2,414,832.00	2,414,832.00		
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 - QMS Implementation and Maintenance	PLANNING	SV/Consultancy	Feb-Dec	Feb-Dec	Feb-Dec	Feb-Dec	GAA	500,000.00	500,000.00		
Professional Fees	RESEARCH	NP-SV	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		
Advertisement	RESEARCH	NP-SV	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		
Professional Services	REGULATORY	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	600,000.00	600,000.00		

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Job Order: Hiring of one (1) Administrative Aide III; one (1) FDO I and one (1) Lab. Technician for the period January 1, 2019 to December 31, 2019.	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	1,000,000.00	1,000,000.00		
SUB TOTAL - - - - -								17,024,900.00	17,024,900.00		
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	60,500.00	60,500.00		
Property Insurance: Insurance of CO Equipment	AFMD	Direct(GSIS)	September	September	September	September	GAA	143,390.85	143,390.85		
Insurance of FUTD Building/Equipment	AFMD	Direct(GSIS)	September	September	September	September	GAA	261,613.47	261,613.47		
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, Nissan Pick Up - 10 (C.O & Reg'l Offices)	AFMD	Direct(GSIS)	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	295,500.00	295,500.00		
Repair and Maintenance: Laboratory Building	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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Isuzu Crosswind,Nissan Navarra, Toyota Land Cruiser, 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		
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	Small Value	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)	FUTD	Shopping/Cash	Jun	Jun	Jun	Jun	GAA	27,000.00	27,000.00		
Termite Control Services, 1 general treatment and 4 quarterly	FUTD	Shopping/Cash	Jan	Jan	Jan	Jan	GAA	100,000.00	100,000.00		
Pest Control Services, 1 general treatment	FUTD	Shopping/Cash	Jan	Jan	Jan	Jan	GAA	15,000.00	15,000.00		
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 posters (DA- AMAS)	TAD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	200,000.00	200,000.00		
Printing on tarpaulin of different information materials(DA- AMAS)	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 Fibers, Rubber Stamps for grading of fibers & Accountable Forms	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	548,000.00	548,000.00		
Printing/ Binding (License Section) - Directory of Fiber Stakeholders, License Brochures/Leaflets, IEC - Information,Education,Communication,Others	REGULATORY	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	103,000.00	103,000.00		
Printing of Bid Documents	BAC	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,000.00	5,000.00		
Labor and materials for printing of Form 201 File Folders	AFMD	Shopping	Jan	Jan	Jan	Jan	GAA	10,000.00	10,000.00		
Printing & Binding and Printing Services	RESEARCH	NP-SV	Jan, Feb, Mar, May, Jun, Jul, Sept	Jan, Feb, Mar, May, Jun, Jul, Sept	Jan, Feb, Mar, May, Jun, Jul, Sept	Jan, Feb, Mar, May, Jun, Jul, Sept	GAA	160,000.00	160,000.00		
Printing and Publication	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	20,000.00	20,000.00		

Annual Procurement Plan for CY 2019 as of August 31, 2018

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	Small Value	Feb-Nov	Feb-Nov	Feb-Nov	Feb-Nov	GAA	10,000.00	10,000.00		
Toll, parking, fuel/oil/lubricants & other incidental expenses - License Section	REGULATORY	SV/Shopping	Feb-Nov	Feb-Nov	Feb-Nov	Feb-Nov	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/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: Rental of Laboratory (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 - - - - -								12,748,716.82	12,748,716.82		
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		
Procurement of Office Supplies, communication paraphernalia and data access cards (LGUs/Private Sector)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	130,000.00	130,000.00		
Research Division Office Equipment and Other Supplies	RESEARCH	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,456.00	25,456.00		
Immunology Laboratory Supplies	RESEARCH	Shopping/NP-SV	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	137,880.00	137,880.00		
Research and Development Laboratory Supplies	RESEARCH	Shopping/NP-SV	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	57,000.00	57,000.00		
Research and Develepment Laboratory Chemicals	RESEARCH	NP-SV	Jan	Jan	Jan	Jan	GAA	317,400.00	317,400.00		
Utilities at Immuno and Mol Bio Laboratory	RESEARCH	Direct Contract	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	240,000.00	240,000.00		
Regulatory Division Office Equipment and Other Supplies	Regulatory	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	167,255.00	167,255.00		

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Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ODED Office Equipment and Other Supplies	ODED	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	7,920.00	7,920.00		
OED Office Equipment and Other Supplies	OED	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,555.00	5,555.00		
FUTD Office Equipment and Other Supplies	FUTD	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	175,436.80	175,436.80		
Laboratory Supplies and Materials	FUTD	SV/Shopping/ Cash Purchase	Jan-June	Jan-June	Jan-June	Jan-June	GAA	411,223.00	411,223.00		
Laboratory Supplies and Materials (chemicals and glasswares)	FUTD	SV/Shopping/ Cash Purchase	Feb-June	Feb-June	Feb-June	Feb-June	GAA	224,083.00	224,083.00		
PLANNING Office Equipment and Other Supplies	PLANNING	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	31,845.00	31,845.00		
AFMD Office Equipment and Other Supplies	AFMD	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	570,938.43	570,938.43		
Materials for ID - PET	AFMD	Shopping	Jan,May	Jan,May	Jan,May	Jan,May	GAA	24,850.00	24,850.00		
BAC 2 units of storage cabinet	BAC	Shopping	Jan	Feb	Mar	Apr	GAA	29,000.00	29,000.00		
SUB TOTAL - - - - -								2,655,842.23	2,655,842.23		
C.) ICT Procurements,ICT Supplies and etc.											
TAD Procurement of monitoring materials and gadgets	TAD	Small Value	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	GAA	370,000.00	370,000.00		
Development of audio/video and documentation on PhilFIDA 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		
Regulatory Division ICT Supplies	Regulatory	SV/Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	25,000.00	25,000.00		
PLANNING ICT Supplies	PLANNING	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,000.00	10,000.00		
AFMD R&M (Computer Desktop)	AFMD	Shopping	Apr,Jul	Apr,Jul	Apr,Jul	Apr,Jul	GAA	120,000.00	120,000.00		
SUB TOTAL - - - - -								825,000.00	825,000.00		

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Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
D.) Other Procurements											
TAD											
Procurement of irrigation equipment	TAD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	GAA	3,500,000.00	3,500,000.00		
Procurement of Center materials and accessories	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	2,000,000.00	2,000,000.00		
Procurement/provision of training kit, supplies and materials, communication and transportation for the conduct of TAD training	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	770,500.00	770,500.00		
Research Division											
Supervision of Construction of Biotech	RESEARCH	NP-SV	Jun-Dec	Jun-Dec	Jun-Dec	Jun-Dec	GAA	300,000.00	300,000.00		
FUTD											
Microwave	FUTD	Shopping/Cash	January	January	January	January	January	5,000.00	5,000.00		
Pressurized Water Sprayer	FUTD	Shopping/Cash	March	March	March	March	GAA	12,000.00	12,000.00		
SUB TOTAL - - - - -								7,657,500.00	7,657,500.00		
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	950,000.00	950,000.00		
Consulting Services for IT Technical Consultant	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	500,000.00	500,000.00		
Supply/Provision of Food & Venue for the conduct of training	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	746,000.00	746,000.00		
Supply of Food for the conduct of meetings/dialogues	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	200,000.00	200,000.00		
Subscription for Wireless Internet Services Connection	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	750,000.00	750,000.00		
Supply and Delivery of Geotagging Device with Power Bank	TAD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	MITHI	750,000.00		750,000.00	
Supply and Delivery of Laser Printer (Heavy Duty)	TAD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	MITHI	1,100,000.00		1,100,000.00	
Supply and Delivery of Multi-Function printer	TAD	Public Bidding	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	MITHI	363,000.00	363,000.00		
Supply and Delivery of ICT/Office Supplies and Parts	TAD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	710,000.00	710,000.00		



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Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOE	CO	
B. PhilFIDA Computerization Project	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MTHI	1,000,000.00		1,000,000.00	
Supply, Delivery and Testing of Drone Operated Geotagging Device with application software	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MTHI	750,000.00		750,000.00	
Supply and Delivery of Geotagging Device with Power Bank	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MTHI	1,000,000.00		1,000,000.00	
Development of Information System (IS)	TAD	Public Bidding	Jul-Dec	Jul-Dec	Jul-Dec	Jul-Dec	MTHI	600,000.00		600,000.00	
Procurement of Application Software	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MTHI	500,000.00	500,000.00		
Supply and Delivery of ICT/Office Supplies & Paraphernalia	TAD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MTHI				
SUB TOTAL -----								9,919,000.00	4,719,000.00	5,200,000.00	
F.) Provision for Emergency Purchases @ 5%											
1. Office of the Executive Director	OED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	8,043.67	8,043.67		
2. Office of the Deputy Executive Director	ODED	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,679.45	10,679.45		
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	173,746.80	173,746.80		
5. Regulatory Division (Standards & License)	REGULATORY	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	123,214.05	123,214.05		
6. Planning Division	PLANNING	Small Value	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	150,000.00	150,000.00		
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 -----								997,466.49	997,466.49		
GRAND TOTAL -----								100,608,924.83	90,348,924.83	10,260,000.00	

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