



Revised Annual Procurement Plan for CY 2020 as of January 21, 2020

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	85,273.42	85,273.42			
Office of the Deputy Executive Director	OEDD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	79,745.50	79,745.50			
Administrative Finance & Mgt. Division (AFMD)	AFMD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	7,657,951.64	7,657,951.64			
Research Division	RESEARCH	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	211,680.89	211,680.89			
Regulatory Division (Standards Section)	REGULATORY	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	196,151.93	196,151.93			
Regulatory Division (License Section)	REGULATORY	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	34,946.33	34,946.33			
Technical Assistance Division: TAD / ADMP	TAD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	4,879,773.56	4,879,773.56			
Planning Division	PLANNING	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	105,690.39	105,690.39			
Fiber Utilization & Technology Division	FUTD	PS/DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	93,639.19	93,639.19			
SUB TOTAL - - - - -								13,344,852.85	13,344,852.85			
2.) Capital Outlay												
Construction of Abaca Processing Center	TAD	Public Bidding	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	6,850,000.00		6,850,000.00		
Supply Delivery and Testing of Stripping Machine w/ Engine	TAD	Public Bidding	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	990,000.00		990,000.00		
Supply Delivery and Testing of Decorticating Machine w/ Engine	TAD	Public Bidding	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	900,000.00		900,000.00		
Supply Delivery and Testing of Baling Press	TAD	Public Bidding	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	1,000,000.00		1,000,000.00		
Supply Delivery and Testing of Heavy Duty Weighing Scale	TAD	Public Bidding	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	590,000.00		590,000.00		
Supply and Delivery of Hauling Truck	TAD	Public Bidding	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	2,500,000.00		2,500,000.00		
Supply and Delivery of Hauling Motorcycle	TAD	Public Bidding	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	800,000.00		800,000.00		
Supply and Delivery of Geotagging Device with Power Bank	TAD	Public Bidding	Apr-Jun	Apr-Jun	Apr-Jun	Apr-Jun	MITHI	2,075,000.00		2,075,000.00		
Supply and Delivery of Laptop (High Capacity)	TAD	Public Bidding	Apr-Jun	Apr-Jun	Apr-Jun	Apr-Jun	MITHI	1,750,000.00		1,750,000.00		
Supply and Delivery of DLSR camera set, videocam, projector, lcd/led monintor, 3D printer and laser printer	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	4,800,000.00		4,800,000.00		
Supply, Delivery and Testing of Drone Operated Geotagging Device with application software	TAD	Public Bidding	Apr-Jun	Apr-Jun	Apr-Jun	Apr-Jun	MITHI	1,000,000.00		1,000,000.00		
Supply and Delivery of Desktop Computer (high end)	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	450,000.00		450,000.00		
SUB TOTAL - - - - -								23,705,000.00		23,705,000.00		
3.) Seminars/ Meetings/ Workshops/ Trainings/ Forum/ Conference etc.												
Token and Plaque for 5 retirees @ P5,000.00	AFMD	Shopping	Feb, Aug, Oct, Nov, Dec	Feb, Aug, Oct, Nov, Dec	Feb, Aug, Oct, Nov, Dec	Feb, Aug, Oct, Nov, Dec	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			
Women's Day Celebration	AFMD	Shopping	Mar	Mar	Mar	Mar	GAA	40,000.00	40,000.00			
Administrative and Financial Updates	AFMD	Shopping	Oct	Oct	Oct	Oct	GAA	350,000.00	350,000.00			
Conduct of Sports Fest	AFMD	Shopping	Apr, May	Apr, May	Apr, May	Apr, May	GAA	300,000.00	300,000.00			
Participation to CSC Fun Run	AFMD	Shopping	Sept	Sept	Sept	Sept	GAA	60,000.00	60,000.00			
Eco Focus Activity/Tree Planting Activity	AFMD	Shopping	Jun	Jun	Jun	Jun	GAA	200,000.00	200,000.00			



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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	AFMD	Emergency Purchase	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	160,000.00	160,000.00		
Meals/Snacks/Venue/Accommodation for conduct of meetings (PSS)	FUTD	Shopping/Cash Purchase	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
Meals/Snacks/Venue/Accommodation for conduct of meetings (R&D)	FUTD	Shopping/Cash Purchase	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
Meals/Snacks for Official Meeting	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
Meals/Snacks/Venue/Accommodation for conduct of meetings	RESEARCH	Shopping	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	Mar,Jun,Sept,Dec	GAA	11,000.00	11,000.00		
Supply/provision of food and venue for the conduct of training meetings and workshops (PSS) (ATBSP)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	700,000.00	700,000.00		
Supply/provision of food and venue for the conduct of training meetings and workshops (PSS) (Maintenance and Establishment of Fibercrop Nurseries)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	500,000.00	500,000.00		
Supply/provision of food and venue for the conduct of training meetings and workshops (PSS) (Production and Distribution of PMs)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	700,000.00	700,000.00		
Supply/provision of food and venue for the conduct of training meetings and workshops (PSS) (Fibercrop Development Project with area validation)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,500,000.00	1,500,000.00		
Supply/provision of food, venue, accommodation and other incidental expenses for the conduct of TAD training (ESETS) (Technology Training for PhilFIDA Technicians)	TAD	Small Value	Mar-Aug	Mar-Aug	Mar-Aug	Mar-Aug	GAA	1,800,000.00	1,800,000.00		
Procurement/provision of training kit, supplies and materials, communication and transportation for the conduct of TAD training (ESETS) (Technology Training for PhilFIDA Technicians)	TAD	Small Value	Mar-Aug	Mar-Aug	Mar-Aug	Mar-Aug	GAA	300,000.00	300,000.00		
Supply/provision of food and venue for the conduct of meetings and dialogues (ESETS) (Support to Acquire Certification for abaca)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	150,000.00	150,000.00		
Supply/provision of food and venue for the conduct of meetings and dialogues (ESETS) (Project Collaboration with LGUs/Private Sector)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	150,000.00	150,000.00		
Supply/provision of food and venue for the conduct of meeting and dialogues (ESETS) (DA-AMAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	300,000.00	300,000.00		
Provision of Honorarium and Token for the resource person in the conduct of demonstration during exhibit/trade fairs (ESETS) (DA-AMAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	200,000.00	200,000.00		
Provision of honorarium and token for the resource person and facilitator for the conduct of TAD training (ESETS) (Technology Training for PhilFIDA Technicians)	TAD	Small Value	Mar-Aug	Mar-Aug	Mar-Aug	Mar-Aug	GAA	400,000.00	400,000.00		
Supply/Provision of Food & Venue for the conduct of training and workshop (MITHI)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	2,100,000.00	2,100,000.00		
Supply of Food for the conduct of meetings/dialogues (MITHI)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	200,000.00	200,000.00		
Food, Venue & Accommodation for Management Conference	PLANNING	Small Value	Mar	Mar	Mar	Mar	GAA	506,000.00	506,000.00		
Food, Venue & Accommodation for Basic Training on Statistics	PLANNING	Small Value	Feb	Feb	Feb	Feb	GAA	356,000.00	356,000.00		



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Food, Venue & Accommodation for QMS Implementation and Maintenance	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	700,000.00	700,000.00		
Food, Venue & Accommodation for Seminar on Gender and Development	PLANNING	Small Value	Sept	Sept	Sept	Sept	GAA	60,000.00	60,000.00		
Food, Venue & Accommodation for Strategic Planning	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	206,124.40	206,124.40		
Food for Small Meeting	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	36,000.00	36,000.00		
Water											
Provision of potable Drinking Water to Central Office	AFMD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	80,640.00	80,640.00		
Water and Electric Consumption											
Water Consumption- AFMD CO/DA-PCAF Building	AFMD	C/O Dept. of Agriculture	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	66,000.00	66,000.00		
Electric Consumption- AFMD CO/DA-PCAF Building	AFMD	C/O Dept. of Agriculture	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,200,000.00	1,200,000.00		
SUB TOTAL -----								12,506,764.40	12,506,764.40		
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	12,000.00	12,000.00		
Telephone and Internet											
Subscription of Telephone Line and Internet for CO 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	PLANNING	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	70,000.00	70,000.00		
Communication (QMS Implementation and Maintenance) (Mobile, Landline and Internet)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	60,000.00	60,000.00		
Mailing and Freight											
Provision of mailing and freight services (PSS) (Fibercrop Development Project with area validation)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	150,000.00	150,000.00		
Provision of Mailing and Freight Services (ESETS) (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 (ESETS) (DA-AMAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
Mailing/Freight Charges	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	12,000.00	12,000.00		
Mailing/Freight - Office Communication/Mails/Parcels	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	144,000.00	144,000.00		
LBC - Mailing Services	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	36,000.00	36,000.00		
Mailing/ Freight Charges - Standard Section	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	93,684.00	93,684.00		
Mailing/ Freight Charges - Licensing Section	REGULATORY	SV/Shopping	Feb, May, Aug, Oct	Feb, May, Aug, Oct	Feb, May, Aug, Oct	Feb, May, Aug, Oct	GAA	3,400.00	3,400.00		
Mailing	RESEARCH	NP-SV	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	15,000.00	15,000.00		
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		
Hauling	RESEARCH	NP-SV	May	May	May	May	GAA	50,000.00	50,000.00		
Freight Cost	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,000.00	10,000.00		



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Notarial/Token and Other Services											
Notarial Services - MOA/Contract/others	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	6,000.00	6,000.00		
Notarial Services	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	40,500.00	40,500.00		
Legal Services (Notary)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	50,000.00	50,000.00		
Annual Subscription Fee and Token to PSA	PLANNING	Small Value	Nov,Dec	Nov,Dec	Nov,Dec	Nov,Dec	GAA	1,000.00	1,000.00		
SUB TOTAL -----								1,827,344.00	1,827,344.00		
7.) Professional, Janitorial, Messengerial, Security and Other Services:											
Hiring of Contract of Services and Job Orders	AFMD	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	27,000,000.00	27,000,000.00		
Security Services- AFMD , CO 7 persons @ 28,748.00	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 @ 18,500.00	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 @ 19,850.00	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 @ 17,500.00	AFMD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	3,570,000.00	3,570,000.00		
Professional Fees	RESEARCH	NP-SV	Jan-Nov	Jan-Nov	Jan-Nov	Jan-Nov	GAA	108,000.00	108,000.00		
Membership Registration & Scientific Organization	RESEARCH	NP-SV	Mar	Mar	Mar	Mar	GAA	25,000.00	25,000.00		
Advertising Fee (Public Bidding)	AFMD	Shopping	Feb	Feb	Feb	Feb	GAA	20,000.00	20,000.00		
Advertisement	RESEARCH	Mar	Mar	Mar	Mar	Mar	GAA	60,000.00	60,000.00		
Advertising Expenses/Publication (Standard Section)	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
Advertising Expenses/Publication (Licensing Section)	REGULATORY	Small Value	Feb-Nov	Feb-Nov	Feb-Nov	Feb-Nov	GAA	100,000.00	100,000.00		
Legal Services (4 persons = 21,000)	AFMD	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	252,000.00	252,000.00		
Honorarium for invited speaker	AFMD	Shopping	Jan	Jan	Jan	Jan	GAA	25,000.00	25,000.00		
Representation (BAC)	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	36,000.00	36,000.00		
Professional Services	REGULATORY	NP-Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	660,000.00	660,000.00		
Job Order: Hiring of one (1) Fiber Technician for the period April 1, 2020 to December 31, 2020 (PSS)	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	155,806.00	155,806.00		
Job Order: Hiring of one (1) FDO II; one (1) Administrative Aide III for the period January 1, 2020 to March 31, 2020 and one (1) Lab. Technician for the period January 1, 2020 to March 31, 2020 (R&D)	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	592,727.00	592,727.00		
Job Order/Testing Fee/Consultancy fee/Notarial/Permits (R&D)	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	160,000.00	160,000.00		
Labor and wages (PSS)	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,000.00	5,000.00		
Labor and wages (R&D)	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,000.00	10,000.00		
Supply of labor and materials for fabrication of one (1) unit prototype model of bamboo processing machine (R&D)	FUTD	Shopping/Cash Purchase	Jul	Jul	Jul	Jul	GAA	150,000.00	150,000.00		
Hiring of Job Order (Charge to QMS Fund)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	253,875.60	253,875.60		
Professional Fee/Honorarium (Basic Training on Statistics)	PLANNING	Small Value	Feb	Feb	Feb	Feb	GAA	150,000.00	150,000.00		
Professional Fee/Honorarium (Seminar on GAD)	PLANNING	Small Value	Jul-Sept	Jul-Sept	Jul-Sept	Jul-Sept	GAA	40,000.00	40,000.00		
Professional Fee/Honorarium (QMS Implementation and Maintenance)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	350,000.00	350,000.00		
Professional Fee/Honorarium (Strategic Planning)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	60,000.00	60,000.00		
SUB TOTAL -----								44,165,440.60	44,165,440.60		



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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 Vehicles:											
Toyota Land Cruiser SFY-413, Nissan Navara, Isuzu Crosswind, Official Vehicles - 18 Regional Offices, Nissan Urvan - 3	AFMD	Direct(LTO)	Feb-Dec	Feb-Dec	Feb-Dec	Feb-Dec	GAA	69,500.00	69,500.00		
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	BTR(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 CO & Regional Offices, 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:											
Isuzu Crosswind, Nissan Navarra, Toyota Land Cruiser, Nissan Urvan - 3 C.O. & Regional Office, Nissan Pick Up - 10 Regional Office, Motorcycle - 23 - Regional Offices, Official Vehicles - 18 - Regional Office	AFMD	Isuzu Rizal / Tetra Sales / Nissan / Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,263,000.00	1,263,000.00		
Laboratory Building	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	15,000.00	15,000.00		
Enclosure in Wet Laboratory	FUTD	Small Value	Mar, Apr	Mar, Apr	Mar, Apr	Mar, Apr	GAA	165,000.00	165,000.00		
Construction/Provision of Shower and Eyewash station in Chemical and Wet Laboratories	FUTD	Small Value	Mar, Apr	Mar, Apr	Mar, Apr	Mar, Apr	GAA	100,000.00	100,000.00		
Laboratory Equipment	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,000.00	10,000.00		
Vehicle	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
Preventive Maintenance/Calibration of laboratory equipment	FUTD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	400,000.00	400,000.00		
Repair/Maintenance/Procurement of Computer, Printer & Accessories	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	56,000.00	56,000.00		
Repair and maintenance: Labor and Materials for the repair of Office Equipment and Computer, etc.	AFMD	Shopping	Mar, Jun, Oct	Mar, Jun, Oct	Mar, Jun, Oct	Mar, Jun, Oct	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	AFMD	Shopping	Jan	Jan	Jan	Jan	GAA	30,000.00	30,000.00		
Repair of computers and computer parts	OEDD	Shopping	Mar, May, Jul, Sept, Nov	Mar, May, Jul, Sept, Nov	Mar, May, Jul, Sept, Nov	Mar, May, Jul, Sept, Nov	GAA	25,000.00	25,000.00		
General Services:											



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One time general cleaning of airconditioning units (5 units split-type; 12 units window-type and 2 units floor-type)	FUTD	Small Value	Jun	Jun	Jun	Jun	GAA	20,000.00	20,000.00			
Termite Control Services, 1 general treatment and 4 quarterly	FUTD	Small Value	Jan	Jan	Jan	Jan	GAA	100,000.00	100,000.00			
Pest Control Services, 1 general treatment	FUTD	Small Value	Jan	Jan	Jan	Jan	GAA	15,000.00	15,000.00			
Refilling of fire extinguishers	FUTD	Shopping/Cash Purchase	Jan	Jan	Jan	Jan	GAA	3,500.00	3,500.00			
Fire extinguisher, 1 tank	FUTD	Shopping/Cash Purchase	Jan	Jan	Jan	Jan	GAA	3,500.00	3,500.00			
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			
General Cleaning/preventive maintenance of 1 unit split type aircon & 3 units window type aircon	RESEARCH	Small Value	Apr	Apr	Apr	Apr	GAA	7,000.00	7,000.00			
Utilities at Immuno and Mol Bio Laboratory	RESEARCH	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	240,000.00	240,000.00			
Supervision of Construction of Biotech	RESEARCH	NP-SV	Jun-Dec	Jun-Dec	Jun-Dec	Jun-Dec	GAA	300,000.00	300,000.00			
Fumigation and Disinfection of 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	Emergency Purchase	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	Mar, Jun, Sept	Mar, Jun, Sept	Mar, Jun, Sept	Mar, Jun, Sept	GAA	85,500.00	85,500.00			
Printing Services:												
Printing and reproduction of reports, information materials developed by PhilFIDA for distribution to clientele (PSS) (ADMP)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00			
Printing and reproduction of different technical information materials developed by PhilFIDA for distribution to clientele (ESETS) (DIM)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	400,000.00	400,000.00			
Printing of brochures, flyers, leaflets, and posters (ESETS) (DA-AMAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00			
Printing on tarpaulin of different information materials (ESETS) (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	524,000.00	524,000.00			
Printing/ Binding (Licensing Section) - Directory of Fiber Stakeholders, License Brochures/Leaflets, IEC -Information, Education, Communication, Citizen's Charter, Others	REGULATORY	SV/Shopping	Feb-Nov	Feb-Nov	Feb-Nov	Feb-Nov	GAA	110,200.00	110,200.00			
Printing of Bid Documents	AFMD	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	RESEARCH	NP-SV	Mar,Jun	Mar,Jun	Mar,Jun	Mar,Jun	GAA	10,000.00	10,000.00			
Printing Services	RESEARCH	NP-SV	Jan, Mar, May, Jul, Sept	Jan, Mar, May, Jul, Sept	Jan, Mar, May, Jul, Sept	Jan, Mar, May, Jul, Sept	GAA	150,000.00	150,000.00			
Printing and Publication	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	40,000.00	40,000.00			
Printing/Publishing of manuals, monographs, brochures and flyers (PSS)	FUTD	Small Value	May, Jun	May, Jun	May, Jun	May, Jun	GAA	100,000.00	100,000.00			
Printing/Publishing of manuals, monographs, brochures and flyers (R&D)	FUTD	Small Value	Mar	Mar	Mar	Mar,Jun	GAA	40,000.00	40,000.00			
Diesel/Gasoline/Fuel, Oil, Grease/Toll Fees/Parking Fees Other Incidental Expenses:												
Toll Fees/Gasoline/Fuel/Oil/Lubricants - Standards Section	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,000.00	30,000.00			



Philippine Fiber Industry Development Authority
 3rd Flr. DA-PCAF Bldg., Department of Agriculture, Elliptical Road, Diliman, Quezon City
 Telephone No: 721-9813

Revised Annual Procurement Plan for CY 2020 as of January 21, 2020

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	
Fuel/Oil/Lubricants/Toll Fee - Licensing Section	REGULATORY	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	20,000.00	20,000.00		
Fuel/Diesel	RESEARCH	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	60,000.00	60,000.00		
Toll Fee	RESEARCH	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	12,000.00	12,000.00		
Fuel, oil/grease/Toll fees,etc. - Isuzu Crosswind, Nissan Navarra, Toyota Land Cruiser, Motor vehicle for Regional Offices - 18 cars, Van - 3 CO & Regional Office, Nissan Pick Up - 10 C.O. & Regional Offices	AFMD	Fleet Card / Tetra Sales / Nissan / Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	4,032,000.00	4,032,000.00		
Fuel, Oil, Lubricants and Toll Fees	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	500,000.00	500,000.00		
Toll Fees and parking fees for PhilFIDA Official Vehicles - Central Office Vehicles	AFMD	Emergency Purchase	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 Purchase	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	25,000.00	25,000.00		
Toll/Parking Fee/Diesel/Oil (PSS)	FUTD	Shopping/Cash Purchase	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	75,000.00	75,000.00		
Toll/Parking Fee/Diesel/Oil (R&D)	FUTD	Shopping/Cash Purchase	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,000.00	30,000.00		
Fuel, Oil, Lubricant (Management Conference)	PLANNING	Small Value	Mar	Mar	Mar	Mar	GAA	20,000.00	20,000.00		
Fuel, Oil, Lubricant (Monitoring and Evaluation)	PLANNING	Small Value	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	GAA	2,000.00	2,000.00		
Fuel, Oil, Lubricant (Training on Basic Statistics)	PLANNING	Small Value	Feb	Feb	Feb	Feb	GAA	5,000.00	5,000.00		
Fuel, Oil, Lubricant (QMS Implementation and Maintenance)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,000.00	10,000.00		
Fuel, Oil, Lubricant (Implementation of Data Monitoring System)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	2,000.00	2,000.00		
Fuel, Oil, Lubricant (Strategic Planning)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,000.00	5,000.00		
Rentals:											
Rental of TAD Office Extension	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	660,000.00	660,000.00		
Rental of Laboratory (Sunnymede IT Center)	RESEARCH	NP-SV	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	422,400.00	422,400.00		
Photocopying Machine	AFMD	Renewal	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	156,000.00	156,000.00		
Photocopying Services	AFMD	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	427,200.00	427,200.00		
SUB TOTAL - - - - -								14,986,516.82	14,986,516.82		
B.) Procurement of Office,Laboratory,Chemical Supplies and Equipment											
TAD											
Procurement of Office Supplies (PSS) (ADMP)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
Procurement of Office Supplies, communication paraphernalia (PSS) (Production and Distribution of PMs)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	500,000.00	500,000.00		
Procurement of Office Supplies, communication paraphernalia and data access cards (ESETS) (Project Collaboration with 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-Nov	Jan-Nov	Jan-Nov	Jan-Nov	GAA	29,020.00	29,020.00		
Immunology Laboratory Production Support	RESEARCH	Shopping/NP-SV	Jan-Nov	Jan-Nov	Jan-Nov	Jan-Nov	GAA	164,715.00	164,715.00		
A.) Laboratory Supplies											
Research and Development Laboratory Supplies	A.) RESEARCH	NP-SV	Jan-Nov	Jan-Nov	Jan-Nov	Jan-Nov	GAA	57,000.00	57,000.00		



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			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
B.) Laboratory Supplies	RESEARCH	Shopping / NP-SV	Jan, Feb, Jun	Jan, Feb, Jun	Jan, Feb, Jun	Jan, Feb, Jun	GAA	318,380.00	318,380.00		
Regulatory Division											
Office Equipment and Other Supplies	REGULATORY	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	47,050.00	47,050.00		
ODED											
Office Equipment and Other Supplies	ODED	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,050.00	5,050.00		
OED											
Office Equipment and Other Supplies	OED	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	5,400.00	5,400.00		
FUTD											
Production Support Services (PSS)											
Laboratory Supplies and Materials	FUTD	Shopping/ Cash Purchase	Jan-Jul	Jan-Jul	Jan-Jul	Jan-Jul	GAA	342,655.00	342,655.00		
Research and Development (R&D)											
Laboratory Supplies and Materials (PDT)	FUTD	SV/Shopping/Cash Purchase	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	18,300.00	18,300.00		
Laboratory Supplies and Materials (QIT)	FUTD	SV/Shopping/ Cash Purchase	Mar	Mar	Mar	Mar	GAA	72,350.00	72,350.00		
Laboratory Supplies and Materials (Engineering) - Bamboo Project	FUTD	Shopping/ Cash Purchase	Feb-Aug	Feb-Aug	Feb-Aug	Feb-Aug	GAA	5,100.00	5,100.00		
PLANNING											
Office Equipment and Other Supplies	PLANNING	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	3,625.00	3,625.00		
Other Supplies (Monitoring and Evaluation)	PLANNING	Small Value	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	GAA	37,000.00	37,000.00		
Other Supplies (QMS Implementation and Maintenance)	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	10,000.00	10,000.00		
Other Supplies (Management Conference)	PLANNING	Small Value	Mar	Mar	Mar	Mar	GAA	10,000.00	10,000.00		
Other Supplies (Seminar on GAD)	PLANNING	Small Value	Jul-Sept	Jul-Sept	Jul-Sept	Jul-Sept	GAA	5,000.00	5,000.00		
AFMD											
Office Equipment and Other Supplies	AFMD	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	632,891.58	632,891.58		
Materials for ID - PET (4 box PET Board, 3 box Ink Cartridge, 1 set Special Paper (for big ID), 150 ID Holder @ P25.00, 150 ID Clip @ P10.00	AFMD	Shopping	Jan, May	Jan, May	Jan, May	Jan, May	GAA	24,850.00	24,850.00		
2 units of storage cabinet	AFMD	Shopping	Jan	Jan	Jan	Jan	GAA	29,000.00	29,000.00		
SUB TOTAL - - - - -								1,914,495.00	1,914,495.00		
C.) ICT Procurements, ICT Supplies and etc.											
Regulatory Division											
ICT Supplies	REGULATORY	SV/Shopping	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	77,000.00	77,000.00		
OED											
ICT Supplies	OED	Small Value	Aug	Aug	Aug	Aug	GAA	9,600.00	9,600.00		
AFMD											
ICT Supplies	AFMD	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	79,839.89	79,839.89		



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			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
R&M (Computer Desktop) - lot Desktop Computer	AFMD	Shopping	Apr-Jul	Apr-Jul	Apr-Jul	Apr-Jul	GAA	150,000.00	150,000.00		
SUB TOTAL -----								316,439.89	316,439.89		
D.) Other Procurements											
TAD											
Procurement of technical personnel protective gears (PSS) (ATBSP)	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	300,000.00	300,000.00		
Procurement of technical personnel protective gears (PSS) (Maintenance and Establishment of Fibercrop Nurseries)	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	900,000.00	900,000.00		
Procurement of technical personnel protective gears (PSS) (Fibercrop Development Project with area validation)	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	GAA	400,000.00	400,000.00		
Procurement of Jute Sack (PSS) (Fibercrop Development Project with area validation)	TAD	Public Bidding	Mar-Jun	Mar-Jun	Mar-Jun	Mar-Jun	GAA	2,500,000.00	2,500,000.00		
Consulting Services for Technical Professional (PSS) (Fibercrop Development Project with area validation)	TAD	Public Bidding	Mar-Jun	Mar-Jun	Mar-Jun	Mar-Jun	GAA	1,200,000.00	1,200,000.00		
Supply and delivery of survey materials and paraphernalia (PSS) (Fibercrop Development Project with area validation)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	200,000.00	200,000.00		
Procurement of tools, materials and other paraphernalia necessary in the packaging of different information materials (ESETS) (DIM)	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 (ESETS) (DA-AMAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	300,000.00	300,000.00		
Supply and delivery of promotional material equipment (ESETS) (DA-AMAS)	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	150,000.00	150,000.00		
Procurement of monitoring materials and gadgets (PSS) (ADMP)	TAD	Small Value	Mar-Jun	Mar-Jun	Mar-Jun	Mar-Jun	GAA	400,000.00	400,000.00		
Regulatory											
Fabrication/Production of Stripping Knife	REGULATORY	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	190,000.00	190,000.00		
FUTD											
50 kg Jute seeds from India (R&D)	FUTD	Small Value	Mar	Mar	Mar	Mar	GAA	25,000.00	25,000.00		
SUB TOTAL -----								6,735,000.00	6,735,000.00		
E.) ICT Unit- MITHI FUND (PhilFIDA ISSP)											
A. Office Productivity											
Subscription for Internet Services Connection	TAD	Continuation	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	1,600,000.00	1,600,000.00		
Subscription for Wireless Internet Services Connection	TAD	Continuation	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	2,000,000.00	2,000,000.00		
Subscription for Application Software	TAD	Continuation	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	1,200,000.00	1,200,000.00		
Consulting Services for IT Technical Consultant	TAD	Public Bidding	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	1,750,000.00	1,750,000.00		
Supply and Delivery of Multi-Function inkjet printer	TAD	Public Bidding	Apr-Jun	Apr-Jun	Apr-Jun	Apr-Jun	MITHI	765,000.00	765,000.00		
Subscription of Application Software	TAD	Small Value	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	MITHI	800,000.00	800,000.00		
Subscription of Office Application	TAD	PS-DBM	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	4,200,000.00	4,200,000.00		



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			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Supply and Delivery of ICT/Office Supplies and Parts	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	1,720,000.00	1,720,000.00		
Development of Information System (IS)	TAD	Small Value	Jan-Mar	Jan-Mar	Jan-Mar	Jan-Mar	MITHI	500,000.00	500,000.00		
Procurement of Application Software	TAD	Small Value	Jan-Jul	Jan-Jul	Jan-Jul	Jan-Jul	MITHI	200,000.00	200,000.00		
Contingencies	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	MITHI	1,355,000.00	1,355,000.00		
SUB TOTAL -----								16,090,000.00	16,090,000.00		
F.) Varietal Identification and Genetic Improvement for Climate Change & Adaptability & Virus Resistance Abaca Functional Genomics (DABIOTECH-R1806)											
Laboratory Supplies	RESEARCH	NP=SV	Jan, Jun, Jul	Jan, Jun, Jul	Jan, Jun, Jul	Jan, Jun, Jul	DABIOTECH-R1806	680,900.00	680,900.00		
Office Supplies	RESEARCH	Shopping	Jan-Nov	Jan-Nov	Jan-Nov	Jan-Nov	DABIOTECH-R1806	14,020.00	14,020.00		
Primer synthesis	RESEARCH	Small Value	Apr, Aug	Apr, Aug	Apr, Aug	Apr, Aug	DABIOTECH-R1806	55,000.00	55,000.00		
Sequencing services	RESEARCH	Small Value	Feb, Apr, Jun, Aug	Feb, Apr, Jun, Aug	Feb, Apr, Jun, Aug	Feb, Apr, Jun, Aug	DABIOTECH-R1806	1,000,000.00	1,000,000.00		
Meals and/or venue for meetings	RESEARCH	Shopping	Mar, Jun, Sept, Dec	Mar, Jun, Sept, Dec	Mar, Jun, Sept, Dec	Mar, Jun, Sept, Dec	DABIOTECH-R1806	24,000.00	24,000.00		
Phone Card	RESEARCH	Small Value	Jun	Jun	Jun	Jun	DABIOTECH-R1806	5,000.00	5,000.00		
Mailing	RESEARCH	Small Value	Jun, Sept, Dec	Jun, Sept, Dec	Jun, Sept, Dec	Jun, Sept, Dec	DABIOTECH-R1806	3,600.00	3,600.00		
International/Domestic Airline Ticket	RESEARCH	Small Value	Jun	Jun	Jun	Jun	DABIOTECH-R1806	100,000.00	100,000.00		
Professional fees	RESEARCH	NP-SV	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	DABIOTECH-R1806	300,000.00	300,000.00		
Emergency Purchase	RESEARCH	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	DABIOTECH-R1806	20,000.00	20,000.00		
SUB TOTAL -----								2,202,520.00	2,202,520.00		
G.) Loop Mediated Isothermal Amplification (LAMP) for Abaca Viruses: Packaging and Field Validation (R-1904)											
Capital Outlay											
Real-time PCR	RESEARCH	Public Bidding	Jan	Jan	Jan	Jan	DABIOTECH-R1904	3,000,000.00		3,000,000.00	
Maintenance and Operating Expenses											
Laboratory Supplies	RESEARCH	NP-SV	Jan-Aug	Jan-Aug	Jan-Aug	Jan-Aug	DABIOTECH-R1904	769,200.00	769,200.00		
Supplies & Materials (Operational)	RESEARCH	NP-SV	Jan	Jan	Jan	Jan	DABIOTECH-R1904	80,000.00	80,000.00		
Professional fees	RESEARCH	NP-SV	Jan-Jun	Jan-Jun	Jan-Jun	Jan-Jun	DABIOTECH-R1904	284,688.00	284,688.00		
Communication expenses											
Meals and/or venue for meetings	RESEARCH	Shopping	Mar, Jun, Sept, Dec	Apr, Jun, Sept, Dec	Apr, Jun, Sept, Dec	Apr, Jun, Sept, Dec	DABIOTECH-R1904	14,400.00	14,400.00		
Phone Card	RESEARCH	SV	Jan	Jan	Jan	Jan	DABIOTECH-R1904	5,000.00	5,000.00		
Mailing	RESEARCH	SV	Mar, Jun, Sept	Mar, Jun, Sept	Mar, Jun, Sept	Mar, Jun, Sept	DABIOTECH-R1904	3,600.00	3,600.00		
Emergency Purchase	RESEARCH	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	DABIOTECH-R1904	7,852.00	7,852.00		



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			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUB TOTAL -----								4,164,740.00	1,164,740.00	3,000,000.00	
H.) Enhancing Virus Detection Technology for Effective Disease Management in Abaca (R-1406)											
Maintenance and Operating Expenses											
Laboratory Supplies	RESEARCH	NP-SV	Jan	Jan	Jan	Jan	DABIOTECH-R1406	382,410.00	382,410.00		
SUB TOTAL -----								382,410.00	382,410.00		
I.) Enhancing PhilFIDA's Capability on Virus Detection and Abaca Micropagation for more Effective and Efficient Delivery of Service (C-1506)											
Capital Outlay											
Eyewash Shower	RESEARCH	NP-SV	Jan	Jan	Jan	Jan	DABIOTECH-C1506	97,000.00		97,000.00	
Printing and Binding	RESEARCH	NP-SV	Jan	Jan	Jan	Jan	DABIOTECH-C1506	90,000.00	90,000.00		
SUB TOTAL -----								187,000.00	90,000.00	97,000.00	
J.) Provision for Emergency Purchases @ 5%											
1. Office of the Executive Director	OED	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	8,541.17	8,541.17		
2. Office of the Deputy Executive Director	ODED	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	7,527.30	7,527.30		
3. Administrative Financial & Mgt. Division (AFMD)	AFMD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	487,608.55	487,608.55		
4. Research Division	RESEARCH	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	173,135.75	173,135.75		
5. Regulatory Division (Licensing Section)	REGULATORY	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	30,012.30	30,012.30		
6. Regulatory Division (Standards Section)	REGULATORY	SV/Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	146,765.25	146,765.25		
7. Planning Division	PLANNING	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	100,000.00	100,000.00		
8. Fiber Utilization & Technology Division	FUTD	Shopping/Cash	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	125,000.00	125,000.00		
9. Technical Assistance Division	TAD	Small Value	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	1,494,500.00	1,494,500.00		
SUB TOTAL -----								2,573,090.32	2,573,090.32		
GRAND TOTAL -----								152,852,513.88	126,050,513.88	26,802,000.00	

Prepared by:

MARIETA A. RODRIGUEZ
 BAC Head Secretariat
 APP as of January 21, 2020

Recommended by:

RAMON M. BRANZUELA
 BAC Chairperson

Approved by:

KENNEDY T. COSTALES
 Executive Director III HOPE