

INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2023


Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	AGRICULTURAL /LABORATORIES EQUIPMENT, MACHINERIES									8,000,000.00	5,000,000.00	3,000,000.00	
	Fabrication of Portable Incubator	Research Division	Yes	Direct Contracting	January - April				GoP - GAA 2023	3,000,000.00		3,000,000.00	LAMPParA Kit
	Procurement of BT Cotton Seeds	TAD	Yes	Direct Contracting	April - September				GoP - GAA 2023	5,000,000.00	5,000,000.00		
	AGRICULTURAL/LABORATORY/ SCIENTIFIC SUPPLIES, MATERIALS & SERVICES									7,418,760.00	7,418,760.00	-	
	Procurement of agricultural, laboratory, and/or scientific supplies and materials	Research Division	No	Small Value Procurement	February-March				GoP - GAA 2023	262,000.00	262,000.00		
		Research Division	No	Small Value Procurement	January				GoP - GAA 2023	613,500.00	613,500.00		LAMPParA Kit
		Research Division	No	Small Value Procurement	January				DA-Biotech R1906	1,009,000.00	1,009,000.00		
		Research Division	No	Small Value Procurement	January				DA - Biotech R1904	598,200.00	598,200.00		
		FUTD	No	Shopping	March - June				GoP - GAA 2023	396,060.00	396,060.00		
	BST Polymerase, 2000 U	Research Division	Yes	Public Bidding	January	February	March	April	GoP - GAA 2023	3,200,000.00	3,200,000.00		LAMPParA Kit
	Kit bag	Research Division	No	Small Value Procurement	January				GoP - GAA 2023	120,000.00	120,000.00		LAMPParA Kit
	Primer Synthesis	Research Division	No	Small Value Procurement	January				GoP - GAA 2023	100,000.00	100,000.00		LAMPParA Kit
	Sequencing of PCR products	Research Division	No	Small Value Procurement	February				DA-Biotech R1906	25,000.00	25,000.00		
	Primer Synthesis	Research Division	No	Small Value Procurement	February				DA-Biotech R1906/1904	215,000.00	215,000.00		
	Services for DNA/RNA sequencing and analysis	Research Division	No	Small Value Procurement	February				DA-Biotech R1906	400,000.00	400,000.00		
	Fragment sequencing	Research Division	No	Small Value Procurement	February				DA-Biotech R1906/1806	480,000.00	480,000.00		
	ICT EQUIPMENT & SOFTWARE									1,786,000.00	1,786,000.00	-	
	Procurement for the renewal of Microsoft Licenses	TAD	Yes	Public Bidding	March	April	May	June	GoP - GAA 2023	1,700,000.00	1,700,000.00		
	Automation System Operation & Maintenance	Regulatory Division	No	Small Value Procurement	January - December				GoP - GAA 2023	86,000.00	86,000.00		
	COMMUNICATION UTILITIES & NEWSPAPER SUBSCRIPTION & CELL/PHONE CARDS									638,600.00	638,600.00	-	
	Subscription of telephone lines, internet, and newspapers and provision of cell cards, etc.	AFMD	No	Shopping	January - December				GoP - GAA 2023	210,000.00	210,000.00		cell cards, internet and landline
		Planning Division	No	Shopping	January - December				GoP - GAA 2023	174,000.00	174,000.00		cell cards, internet, landline and postage courier
		TAD	No	Small Value Procurement	January - December				GoP - GAA 2023	50,000.00	50,000.00		cell cards
		Research Division	No	Direct Contacting/Small Value	January, April, July, October				GoP - GAA 2023	33,000.00	33,000.00		Telephone Lines/ cell cards
		Research Division	No	Small Value Procurement	January - December				GoP - GAA 2023	12,000.00	12,000.00		Tier 2: LAMPParA Kit


	Research Division	No	Shopping	January-July	DA - Biotech R1906/1904/1806	68,400.00	68,400.00		Phone cards under DA-Biotech R1906 Project		
	FUTD	No	Shopping	January - December	GoP - GAA 2023	55,200.00	55,200.00		Cell cards and newspaper subscription		
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2023	36,000.00	36,000.00		Cellcards / Landlines / Internet Subscription		
OFFICE SUPPLIES AND EQUIPMENT											
	AFMD	No	Shopping / Direct Contracting	January - December	GoP - GAA 2023	218,950.00	218,950.00	11,529,965.86	11,529,965.86	-	8 units storage cabinet, materials for ID, cabinet w/ sliding door, desktop computer, scanner
	Planning Division	No	Shopping 52.1b	January - December	GoP - GAA 2023	269,750.00	269,750.00				with Other Supplies and Material Expense (Data Monitoring System)
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	200,000.00	200,000.00				for establishment/maintenance of nurseries
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	100,000.00	100,000.00				for Establishment/Maintenance Abaca Plantation under Coconut Areas Project
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	150,000.00	150,000.00				for abaca disease management project
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	300,000.00	300,000.00				office equipment/consumables for Cotton Development Program
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	430,000.00	430,000.00				office supplies and communication paraphernalia and Data Access Card for Cotton Development Program and Project Collaboration
	TAD	No	Small Value Procurement	March - September	GoP - GAA 2023	400,000.00	400,000.00				Training Kit, Supplies and Materials, Communication and Transportation for Conduct of Technology Training for PhilFDA Technical Personnel
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	230,000.00	230,000.00				Packaging of different information materials, procurement of different promotional and exhibit materials
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	130,000.00	130,000.00				
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	100,000.00	100,000.00				Promotional material Equipment
	Research Division	No	Shopping	February	GoP - GAA 2023	57,000.00	57,000.00				
	Research Division	No	Shopping	January	GoP - GAA 2023	46,000.00	46,000.00				Tier 2: LAMPaA Kit
	All Divisions	No	Direct Contracting	January - December 2023	GoP - GAA 2023	7,198,265.86	7,198,265.86				APP CSE was already submitted to PS-DBM on September 17, 2021.
	TAD	No	Small Value Procurement	January - April	GoP - GAA 2023	900,000.00	900,000.00				
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2023	400,000.00	400,000.00				including swab/anti-gen test
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	300,000.00	300,000.00				Procurement of Anti-Covid
	AFMD	No	Small Value Procurement	January - December	GoP - GAA 2023	100,000.00	100,000.00				including swab/anti-gen test/annual physical exam
	REPAIR, MAINTENANCE, CALIBRATION & RENTAL OF EQUIPMENT										
	AFMD	No	Direct Contract/Shopping	January - December	GoP - GAA 2023	945,500.00	945,500.00	3,598,500.00	3,598,500.00	-	
	Planning Division	No	Small Value Procurement	January - December	GoP - GAA 2023	60,000.00	60,000.00				ICT
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	200,000.00	200,000.00				motorcycle and airconditioned unit
	Research Division	No	Small Value Procurement	January, April, July, October	GoP - GAA 2023	227,000.00	227,000.00				Repair/maintenance/calibration of equipment at the laboratories managed by Research Division
	Research Division	No	Small Value Procurement	January-July, October	GoP - GAA 2023	855,000.00	855,000.00				Tier 2: Preventive, Calibration, Repair

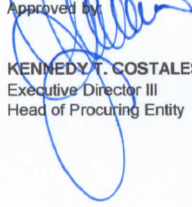
	FUTD	No	Small Value Procurement / Shopping / Direct Contracting	January - December	GoP - GAA 2023	500,000.00	500,000.00		Repair/maintenance/calibration of laboratory equipment; laboratory building/equipment/motor vehicle/equipment under FPUL/FUTD, general cleaning of aircon
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2023	70,000.00	70,000.00		Repair of equipment (laptop, etc)
Pest/termite control and fumigation services	Research Division	No	Small Value Procurement	February	GoP - GAA 2023	40,000.00	40,000.00		For Biotech and Immunology Laboratory
	FUTD	No	Small Value Procurement	January	GoP - GAA 2023	115,000.00	115,000.00		For Fiber Processing and Utilization Laboratory
Rental of copying machine	AFMD	No	Renewal	January - December	GoP - GAA 2023	180,000.00	180,000.00		
Rent	Research Division	No	Small Value Procurement	January - December	GoP - GAA 2023	406,000.00	406,000.00		
FUEL, OIL & LUBRICANTS/TOLL/ PARKING FEES						1,106,250.00	1,106,250.00	-	
Fuel, oil, and lubricants, and toll/parking fees	AFMD	No	Direct Retail Purchase	January - December	GoP - GAA 2023	522,000.00	522,000.00		
	Planning Division	No	Direct Retail Purchase	January - December	GoP - GAA 2023	52,000.00	52,000.00		IQA, Project Monitoring and Evaluation, Capability Building and DMS with Supplies - Office Supplies
	TAD	No	Direct Retail Purchase	January - December	GoP - GAA 2023	300,000.00	300,000.00		
	Research Division	No	Direct Retail Purchase	January - December	GoP - GAA 2023	72,000.00	72,000.00		
	Research Division	No	Direct Retail Purchase	January - December	GoP - GAA 2023	80,000.00	80,000.00		Tier 2: LAMPaA Kit
	FUTD	No	Direct Retail Purchase	January - December	GoP - GAA 2023	20,000.00	20,000.00		
	Regulatory Division	No	Direct Retail Purchase	January - December	GoP - GAA 2023	60,250.00	60,250.00		
LEASE OF PROPERTY & VENUE						7,140,155.00	7,140,155.00	-	
Lease of venue, food and accomodation for the conduct of various seminar-workshops and conferences	AFMD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	152,000.00	152,000.00		Capability Enhancement Training of AFMD Personnel
	Planning Division	No	NP - Lease of Venue	January-March, July-September	GoP - GAA 2023	456,155.00	456,155.00		Management Review, Planning Workshop and Capability Building
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	200,000.00	200,000.00		Establishment and maintenance of regular and motherblock nurseries
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	500,000.00	500,000.00		LGU-led Seed-derived Planting Materials Distribution for Technology Transfer
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	100,000.00	100,000.00		Establishment/Maintenance of Abaca Plantation under Coconut Areas Project
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	100,000.00	100,000.00		Support to Other Fibercrop Production with Area Validation
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	1,000,000.00	1,000,000.00		Abaca Disease Management Project
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	1,500,000.00	1,500,000.00		Cotton Development Program
	TAD	No	NP - Lease of Venue	March - September	GoP - GAA 2023	1,800,000.00	1,800,000.00		Technology Training for PhilFIDA Technical Personnel
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	150,000.00	150,000.00		Project Collaboration with LGUs/CSOs
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2023	58,000.00	58,000.00		DA-AMAS
	Research Division	No	NP - Lease of Venue	April	GoP - GAA 2023	424,000.00	424,000.00		In-House Review/Planning Workshop for Research and Development
	Research Division	No	NP - Lease of Venue	March, June	DA - Biotech R1904	200,000.00	200,000.00		DA - Biotech R1904 Project meetings
	Regulatory Division	No	NP - Lease of Venue	January - December	GoP - GAA 2023	500,000.00	500,000.00		Stakeholders' Forum

ATTENDANCE TO TRAINING/SEMINAR/ CONFERENCES & MEALS							3,802,987.00	3,802,987.00	-	
Food/meals to be served during workshop and conferences	Planning Division	No	Small Value Procurement	January - December	GoP - GAA 2023	393,000.00	393,000.00		Training and Scholarship (Management Review, PME, Capability Building), Meals for small meetings.	
	Research Division	No	Shopping	January - December	GoP - GAA 2023	136,000.00	136,000.00			
	Research Division	No	Small Value Procurement	February - November	GoP - GAA 2023	400,000.00	400,000.00		Tier 2: LAMPaA Kit	
	Research Division	No	Shopping	January - July	DA-Biotech R1906/1904	125,000.00	125,000.00			
	FLTD	No	Shopping	January - December	GoP - GAA 2023	25,000.00	25,000.00			
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2023	673,987.00	673,987.00		Regulatory Training and Seminars; Meals/Snacks for Official Meeting	
Capability Enhancement Trainings/Seminars/Workshops	AFMD	No	Direct Contracting/ SVP or Shopping	January - December	GoP - GAA 2023	2,050,000.00	2,050,000.00		Trainings/Seminars/Workshops on BAC, GAD, Year-End Assessment, Values Orientation, etc.	
SECURITY & JANITORIAL SERVICES						5,143,900.00	5,143,900.00	-		
Janitorial & Mesengerial Services	AFMD	No	Public Bidding	January - December	GoP - GAA 2023	1,526,400.00	1,526,400.00		Public bidding will be resorted if contract of the current janitorial service provider is not renewed due to failing mark in/poor assessment.	
Security Services	AFMD	No	Public Bidding	January - December	GoP - GAA 2023	3,478,500.00	3,478,500.00		Security Services bidding process will be conducted by the Department of Agriculture-OSEC.	
Security Services	Research Division	No	Small Value Procurement	January - December	GoP - GAA 2023	139,000.00	139,000.00			
PRINTING/ADVERTISING/PUBLICATION						1,220,000.00	1,220,000.00	-		
Advertising and publication services	Research Division	No	Small Value Procurement	February, May, August, November	GoP - GAA 2023	40,000.00	40,000.00		Printing/Binding Fee/Publication fee	
	Research Division	No	Scientific, Scholarly and Media Services	January	DA-Biotech R1906/R1904	400,000.00	400,000.00			
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2023	200,000.00	200,000.00		advertising of PNS	
Printing and binding services	AFMD	No	Small Value Procurement	January - December	GoP - GAA 2023	10,000.00	10,000.00		Printing of 201 Folder	
	Planning Division	No	Small Value Procurement	January - December	GoP - GAA 2023	10,000.00	10,000.00		Statistical bulletin	
	Research Division	No	Small Value Procurement	January	GoP - GAA 2023	50,000.00	50,000.00		Tier 2: LAMPaA Kit (Printing of brochures)	
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	110,000.00	110,000.00		Printing on Tarpaulin of Different Information Materials and Brochures, Flyers, Leaflets, Posters and PPAs signages	
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2023	400,000.00	400,000.00		printing, binding, and fabrication of PNS, miniature folder, rubber stamps, accountable forms, fiber scale, etc.	
TRANSPORT/AULING/COURIER SERVICES						665,500.00	665,500.00	-		
Mailing, hauling, transport, freight and courier services	AFMD	No	Small Value Procurement	January - December	GoP - GAA 2023	96,000.00	96,000.00			
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	300,000.00	300,000.00		Cotton Development Project; Production and Distribution of Information Materials; DA-AMAS	
	Research Division	No	Small Value Procurement	January - December	GoP - GAA 2023	62,000.00	62,000.00			
	Research Division	No	Small Value Procurement	January - December	GoP - GAA 2023	6,000.00	6,000.00		Tier 2:LAMPaA Kit	
	Research Division	No	Small Value Procurement	January - July	DA - Biotech R1904	20,000.00	20,000.00		DA-Biotech R1904 Project	

	FUTD	No	Shopping	January - December	GoP - GAA 2023	5,000.00	5,000.00		
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2023	176,500.00	176,500.00		
LEGAL & PROFESSIONAL SERVICES						1,750,000.00	1,750,000.00	-	
Professional fees, honorarium, representation, and membership/ registration to organization	AFMD	No	Shopping	January - December	GoP - GAA 2023	134,000.00	134,000.00		professional fees, honorarium, representation, membership fee, token, notarial, etc.
	Research Division	No	Direct Contracting	January - December	GoP - GAA 2023	351,000.00	351,000.00		professional services and membership registration
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2023	640,000.00	640,000.00		notary services, honorarium and token
	FUTD	No	Small Value Procurement	January - December	GoP - GAA 2023	25,000.00	25,000.00		testing fee, consultancy fee, notarial and permits, and labor and wages
	Regulatory Division	No	Highly Technical Consultant	January - December	GoP - GAA 2023	600,000.00	600,000.00		legal services and computer programming
OTHER SERVICES						535,840.00	535,840.00	-	
Other subscription (PSA & BOC)	Planning Division	No	Shopping	January - December	GoP - GAA 2023	11,000.00	11,000.00		
Procurement of potable drinking water	All Divisions	No	Small Value Procurement	January - December	GoP - GAA 2023	80,640.00	80,640.00		
Laundry Services	AFMD	No	Emergency	January - December	GoP - GAA 2023	7,200.00	7,200.00		
Utilities at Immunology and Molecular Biotechnology Laboratory	Research Division	No	Direct Contracting	January - December	GoP - GAA 2023	437,000.00	437,000.00		
						TOTAL	MOOE	CO	
						TOTAL AMOUNT FOR PROCUREMENT OF GOODS AND SERVICES	54,336,457.86	51,336,457.86	3,000,000.00
						TOTAL AMOUNT FOR PROCUREMENT OF INFRA PROJECTS			
						4% LUMP SUM UNDER MOOE FOR EMERGENCIES OR CONTINGENCIES	2,053,458.31	2,053,458.31	
						GRAND TOTAL	56,389,916.17	53,389,916.17	3,000,000.00

Prepared by:

JOEL B. BARQUILLA
 Head Secretariat
 Bids and Awards Committee

Recommended by:

ROBERT G. ATIENZA
 Chairperson
 Bids and Awards Committee

Approved by:

KENNEDY T. COSTALES
 Executive Director III
 Head of Procuring Entity

Friday, 30 September 2022