

INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2024

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	
	INFRASTRUCTURE PROJECT									24,500,000.00		24,500,000.00	
	Construction of weaving and processing center in Abra	FUTD	No	Public Bidding	January - December				GoP - GAA 2024	2,500,000.00		2,500,000.00	
	Procurement for the construction of Bodega/Warehouse	TAD	No	Public Bidding	January - September				GoP - GAA 2024	10,000,000.00		10,000,000.00	HIBLA Farming; Mechanization
	Procurement for the construction of Trading Center & Office	TAD	No	Public Bidding	January - September				GoP - GAA 2024	5,000,000.00		5,000,000.00	HIBLA Farming; Mechanization
	Procurement for the construction of Stripping shed with Drying Area	TAD	No	Public Bidding	January - September				GoP - GAA 2024	7,000,000.00		7,000,000.00	HIBLA Farming; Mechanization
	AGRICULTURAL /LABORATORIES EQUIPMENT, MACHINERIES									99,000,000.00	6,000,000.00	93,000,000.00	
	Procurement of Stripping Machines with Engine	TAD	No	Public Bidding	January - September				GoP - GAA 2024	6,000,000.00		6,000,000.00	HIBLA Farming; Mechanization
	Procurement of Baling Press	TAD	No	Public Bidding	January - September				GoP - GAA 2024	1,000,000.00		1,000,000.00	HIBLA Farming; Mechanization
	Procurement of Weighing Scale	TAD	No	Public Bidding	January - September				GoP - GAA 2024	1,000,000.00		1,000,000.00	HIBLA Farming; Mechanization
	Procurement of MASK (6,000 pcs)	TAD	Yes	Public Bidding	January - September				GoP - GAA 2024	60,000,000.00		60,000,000.00	HIBLA Farming; Mechanization
	Procurement of Fiber Extraction Machine (100 units)	TAD	Yes	Public Bidding	January - September				GoP - GAA 2024	25,000,000.00		25,000,000.00	HIBLA Farming; Mechanization
	Procurement of Jute Sacks	TAD	No	Public Bidding	January - December				GoP - GAA 2024	2,000,000.00	2,000,000.00		Cotton Development Project
	Procurement of Bt cotton seeds	TAD	No	Direct Contracting	January - May				GoP - GAA 2024	4,000,000.00	4,000,000.00		Cotton Development Project
	AGRICULTURAL/LABORATORY/ SCIENTIFIC SUPPLIES, MATERIALS & SERVICES									929,110.00	929,110.00	-	
	Procurement of agricultural, laboratory, and/or scientific supplies and materials	Research Division FUTD	No	Small Value Procurement	February-March				GoP - GAA 2024	215,300.00	215,300.00		
	Sequencing	Research Division	No	Shopping / Small Value Procurement	January - September				GoP - GAA 2024	413,810.00	413,810.00		IPPS (with Modification, Fuel, Labor and Materials), QIS, Pulp and Paper, PDS
				Small Value	July				GoP - GAA 2024	300,000.00	300,000.00		
	ICT EQUIPMENT & SOFTWARE									2,336,000.00	2,186,000.00	150,000.00	
	Procurement for the renewal of Microsoft Licenses	TAD	No	PS-DBM	February - June				GoP - GAA 2024	1,700,000.00	1,700,000.00		
	Procurement of ICT Equipment	TAD	No	Small Value Procurement	January - December				GoP - GAA 2024	300,000.00	300,000.00		
	Procurement of Printing Equipment	TAD	No	Small Value Procurement	January - December				GoP - GAA 2024	100,000.00	100,000.00		
	Automation System Operation & Maintenance	Regulatory Division	No	Small Value Procurement / Shopping	January - December				GoP - GAA 2024	86,000.00	86,000.00		
	Laptop, at least core i5 and Printer, continuous	FUTD	No	Small Value Procurement	January - December				GoP - GAA 2024	150,000.00		150,000.00	Locally Funded Project
	COMMUNICATION UTILITIES & NEWSPAPER SUBSCRIPTION & CELL/PHONE CARDS									490,200.00	490,200.00	-	
		AFMD	No	Shopping	January - December				GoP - GAA 2024	162,000.00	162,000.00		cell cards, internet, landline and newspaper subscription
		Planning Division	No	Shopping	January - December				GoP - GAA 2024	144,000.00	144,000.00		cell cards, internet, landline and postage courier

Subscription of telephone lines, internet, and newspapers and provision of cell cards, etc.	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	40,000.00	40,000.00		cell cards
	Research Division	No	Direct Contracting/Small Value	January, April, July, October	GoP - GAA 2024	33,000.00	33,000.00		Telephone Lines/ cell cards
	FUTD	No	Shopping	January - December	GoP - GAA 2024	55,200.00	55,200.00		Cell cards and newspaper subscription
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2024	56,000.00	56,000.00		Cellcards / Landlines / Internet Subscription
OFFICE SUPPLIES AND EQUIPMENT						11,892,273.07	11,792,273.07	100,000.00	
Procurement of various office supplies/ equipment not available at PS-DBM	AFMD	No	Shopping / Emergency Purchase	January - December	GoP - GAA 2024	1,932,154.00	1,932,154.00		Electric Airpot, Ballpen, Sticker Paper, Door Mat, Disinfecting Floor Mat, etc.
	Planning Division	No	Shopping 52.1b	January - December	GoP - GAA 2024	156,850.00	156,850.00		Supplies and Materials (Management Review & Data Monitoring System), Other Supplies and Material Expense (DMS), Wireless Mouse, Power Bank, etc.
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	200,000.00	200,000.00		for establishment/maintenance of nurseries
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	300,000.00	300,000.00		LGU-led Seed-derived Planting Materials Distribution for Technology Transfer
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	200,000.00	200,000.00		for Establishment/Maintenance Abaca Plantation under Coconut Areas Project
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	150,000.00	150,000.00		for abaca disease management project
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	300,000.00	300,000.00		office equipment/consumables for Cotton Development Program
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	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	January - December	GoP - GAA 2024	400,000.00	400,000.00		Training Kit, Supplies and Materials, Communication and Transportation for Conduct of Technology Training for PhilFIDA Technical Personnel
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	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 2024	100,000.00	100,000.00		Promotional material Equipment
	FUTD	No	Shopping	January - December	GoP - GAA 2024	223,799.00	223,799.00		Locally Funded Project
Research Division	No	Shopping	February	GoP - GAA 2024	57,000.00	57,000.00			
Common-use office supplies and equipment available at PS-DBM	All Divisions	No	Direct Contracting	January - December	GoP - GAA 2024	4,310,470.07	4,310,470.07		APP CSE was already submitted to PS-DBM on August 31, 2023.
Procurement of Furniture and Fixture	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	100,000.00	100,000.00		
Procurement of Engineering Tools and Devices	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	500,000.00	500,000.00		
Procurement of Technical Personnel Protective Gears	TAD	No	Small Value Procurement	January - April	GoP - GAA 2024	900,000.00	900,000.00		
Sewing Machine Machine, high speed, durable	FUTD	No	Small Value Procurement	January - December	GoP - GAA 2024	100,000.00		100,000.00	Locally Funded Project
Covid Response Expenses and Health and Safety Supplies, Materials and Equipmen	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	500,000.00	500,000.00		Procurement of Anti-Covid
	AFMD	No	Shopping	January - December	GoP - GAA 2024	802,000.00	802,000.00		Annual Medical Check-up
REPAIR, MAINTENANCE, CALIBRATION & RENTAL OF EQUIPMENT						3,133,000.00	3,133,000.00	-	
	AFMD	No	Direct Contract/Shopping	January - December	GoP - GAA 2024	875,500.00	875,500.00		Office Vehicles, Split-type aircon units, Computer/Upgrading, Office building and equipment

Repair, Maintenance and Calibration of Equipment and Motor Vehicles	Planning Division	No	Small Value Procurement	January - December	GoP - GAA 2024	30,000.00	30,000.00	(PME & Data Monitoring)
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	200,000.00	200,000.00	motorcycle and airconditioned unit
	Research Division	No	Small Value Procurement	January, April, July, October	GoP - GAA 2024	207,500.00	207,500.00	Repair/maintenance/calibration of equipment at the laboratories managed by Research Division
	FUTD	No	Small Value Procurement / Shopping / Direct Contracting	January - December	GoP - GAA 2024	1,345,000.00	1,345,000.00	Repair/maintenance/calibration of laboratory equipment, laboratory building/equipment/motor vehicle/equipment under FPJUL/FUTD, general cleaning of aircon, fire extinguisher refill and vehicle (locally)
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2024	120,000.00	120,000.00	Repair of equipment (laptop, etc)
Pest/termite control and fumigation services	AFMD	No	Shopping	July	GoP - GAA 2024	40,000.00	40,000.00	
	Research Division	No	Small Value Procurement	February	GoP - GAA 2024	40,000.00	40,000.00	For Biotech and Immunology Laboratory
	FUTD	No	Small Value Procurement	January	GoP - GAA 2024	115,000.00	115,000.00	For Fiber Processing and Utilization Laboratory
Rental of copying machine	AFMD	No	Renewal	January - December	GoP - GAA 2024	160,000.00	160,000.00	
FUEL, OIL & LUBRICANTS/TOLL/ PARKING FEES						1,580,250.00	1,580,250.00	-
Fuel, oil, and lubricants, and toll/parking fees	AFMD	No	Direct Retail Purchase	January - December	GoP - GAA 2024	528,000.00	528,000.00	
	Planning Division	No	Direct Retail Purchase	January - December	GoP - GAA 2024	65,000.00	65,000.00	IQA, Stakeholder's Forum, Project Monitoring and Evaluation, Capability Building and DMS with Supplies - Office Supplies
	TAD	No	Direct Retail Purchase	January - December	GoP - GAA 2024	700,000.00	700,000.00	
	Research Division	No	Direct Retail Purchase	January - December	GoP - GAA 2024	72,000.00	72,000.00	
	FUTD	No	Direct Retail Purchase	January - December	GoP - GAA 2024	100,000.00	100,000.00	Locally Funded Project
	Regulatory Division	No	Direct Retail Purchase	January - December	GoP - GAA 2024	115,250.00	115,250.00	
LEASE OF PROPERTY & VENUE						8,720,000.00	8,720,000.00	-
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 2024	800,000.00	800,000.00	Agency Mid Year Assessment, Administrative & Financial Assessment and Updates
	Planning Division	No	NP - Lease of Venue	January-March, July-September	GoP - GAA 2024	670,000.00	670,000.00	IQA, Management Review, Planning Workshop and Capability Building
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2024	200,000.00	200,000.00	Establishment and maintenance of regular and motherblock nurseries
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2024	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 2024	500,000.00	500,000.00	Establishment/Maintenance of Abaca Plantation under Coconut Areas Project
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2024	300,000.00	300,000.00	Support to Other Fibercrops with Area Validation for Technology Transfer to LGU-AEWs
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2024	1,000,000.00	1,000,000.00	Abaca Disease Management Project
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2024	1,500,000.00	1,500,000.00	Cotton Development Program
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2024	2,000,000.00	2,000,000.00	Technology Training for PhilFIDA Technical Personnel
	TAD	No	NP - Lease of Venue	January - December	GoP - GAA 2024	250,000.00	250,000.00	Project Collaboration with LGUs/CSOs

	Research Division	No	NP - Lease of Venue	April	GoP - GAA 2024	500,000.00	500,000.00		In-House Review/Planning Workshop for Research and Development
	Regulatory Division	No	NP - Lease of Venue	January - December	GoP - GAA 2024	500,000.00	500,000.00		Stakeholders' Forum
ATTENDANCE TO TRAINING/SEMINAR/ CONFERENCES & MEALS						3,761,000.00	3,761,000.00	-	
Food/meals to be served during workshop and conferences	Planning Division	No	Small Value Procurement	January - December	GoP - GAA 2024	164,000.00	164,000.00		Training and Scholarship (QA & Field Monitoring), Meals for small meetings
	Research Division	No	Shopping	January - December	GoP - GAA 2024	148,000.00	148,000.00		
	FUTD	No	Shopping	January - December	GoP - GAA 2024	55,000.00	55,000.00		RD & Locally Funded Project
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2024	600,000.00	600,000.00		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 2024	2,794,000.00	2,794,000.00		Meals and Snacks, Values Orientation, Women's Day Celebration, Sports fest, CSC Fun Run, Eco Focus, Capacity Building, World Food, Sport and Cultural Activity, Christmas Party, AFMD personnel to conventions, New Employees Orientation, Rewards and Recognition activity, & Interview and Deliberation by HRMPSB
SECURITY & JANITORIAL SERVICES						5,143,900.00	5,143,900.00	-	
Janitorial & Mesengerial Services	AFMD	No	Public Bidding	January - December	GoP - GAA 2024	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 2024	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 2024	139,000.00	139,000.00		
PRINTING/ADVERTISING/PUBLICATION						1,175,000.00	1,175,000.00	-	
Advertising and publication services	Research Division	No	Small Value Procurement	February, May, August, November	GoP - GAA 2024	40,000.00	40,000.00		Printing/Binding Fee/Publication fee
	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2024	200,000.00	200,000.00		advertising of PNS
	Planning Division	No	Small Value Procurement	April - September	GoP - GAA 2024	25,000.00	25,000.00		PME
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	610,000.00	610,000.00		Printing and reproduction of different technical information materials, 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 2024	300,000.00	300,000.00		printing, binding, and fabrication of PNS, miniature folder, rubber stamps, accountable forms, fiber scale, etc.
TRANSPORT/HAULING/COURIER SERVICES						1,138,178.00	1,138,178.00	-	
Mailing, hauling, transport, freight and courier services	AFMD	No	Small Value Procurement	January - December	GoP - GAA 2024	144,000.00	144,000.00		
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	680,000.00	680,000.00		Cotton Development Project; Production and Distribution of information Materials; Project Collaboration with LGUs/CSOs
	Research Division	No	Small Value Procurement	January - December	GoP - GAA 2024	62,000.00	62,000.00		
	FUTD	No	Shopping	January - December	GoP - GAA 2024	100,000.00	100,000.00		Locally Funded Project

	Regulatory Division	No	Small Value Procurement	January - December	GoP - GAA 2024	152,178.00	152,178.00		
LEGAL & PROFESSIONAL SERVICES									
	AFMD	No	Direct Contracting/ Shopping	January - December	GoP - GAA 2024	368,000.00	368,000.00		training/seminar fees, notarial, token, etc.
	Planning Division	No	Shopping / Small Value Procurement	January - March	GoP - GAA 2024	93,000.00	93,000.00		professional fees (Orientation of QMS & Second Annual Surveillance Audit)
	Research Division	No	Direct Contracting	January - December	GoP - GAA 2024	351,000.00	351,000.00		professional services and membership registration
	TAD	No	Small Value Procurement	January - December	GoP - GAA 2024	640,000.00	640,000.00		notary services, honorarium and token
	FUTD	No	Small Value Procurement	January - December	GoP - GAA 2024	155,000.00	155,000.00		testing fee, consultancy fee, notarial and permits & labor and wages (regular & locally)
	Regulatory Division	No	Highly Technical Consultant	January - December	GoP - GAA 2024	150,000.00	150,000.00		legal services and computer programming
	OTHER SERVICES					535,800.00	535,800.00	-	
	Other subscription (PSA & BOC)	Planning Division	No	Shopping	January - December	GoP - GAA 2024	11,000.00	11,000.00	
	Procurement of potable drinking water	All Divisions	No	Small Value Procurement	January - December	GoP - GAA 2024	80,600.00	80,600.00	
	Laundry Services	AFMD	No	Emergency	January - December	GoP - GAA 2024	7,200.00	7,200.00	
	Utilities at Immunology and Molecular Biotechnology Laboratory	Research Division	No	Direct Contracting	January - December	GoP - GAA 2024	437,000.00	437,000.00	
						TOTAL	MOOE	CO	
						TOTAL AMOUNT FOR PROCUREMENT OF GOODS AND SERVICES	166,091,711.07	48,341,711.07	117,750,000.00
						TOTAL AMOUNT FOR PROCUREMENT OF INFRA PROJECTS			
						4% LUMP SUM UNDER MOOE FOR EMERGENCIES OR CONTINGENCIES	1,933,668.44	1,933,668.44	
						GRAND TOTAL	168,025,379.51	50,275,379.51	117,750,000.00

Prepared by:


JOEL B. BARQUILLA
 Head Secretariat
 Bids and Awards Committee

Friday, 22 September 2023

Recommended by:


ORLANDO D. COCAL
 Chairperson
 Bids and Awards Committee

Approved by:


ATTY. GENEVIEVE E. VELICARIA - GUEVARRA, CESE
 Assistant Secretary and Concurrent OIC, Executive Director
 Head of Procuring Entity

