

DEPARTMENT OF AGRICULTURE- REGIONAL FIELD OFFICE NO. 02 INDICATIVE ANNUAL PROCUREMENT PLAN FOR F.Y. 2020

Code (PAP) <sup>1</sup>	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/ Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>A. Goods and General Support Services</b>								<b>1,000,648,068.00</b>	<b>886,365,068.00</b>	<b>114,283,000.00</b>	
	<b>A.1. General Admin. and Support Services</b>								<b>90,438,000.00</b>	<b>90,438,000.00</b>	<b>-</b>	
	- Security manpower services	GSO	Public Bidding	4th quarter 2019 (Early Procurement)				GOP	8,200,000.00	8,200,000.00	-	To secure eleven (11) Research Centers/Stations in R02
	- Janitorial manpower services	GSO	NP-SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	5,330,000.00	5,330,000.00	-	Utility services for Research Centers/Stations in R02
	- Aircon maint. Services	GSO	NP-SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	137,000.00	137,000.00	-	Maintenance of aircon units
	- Electricity Services	GSO	Direct Contracting (DC)	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	12,626,000.00	12,626,000.00	-	Power supply for offices and research facilities
	- Cable TV services	GSO	DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	490,000.00	490,000.00	-	Subscription of cable television services
	- Telecommunication Services	GSO/ Research Centers/ Stations										
	a. Landlines and Internet subscription services	GSO/ Research Centers/ Stations	DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	4,453,000.00	4,453,000.00	-	Telephone and internet services requirements.
	b. Cellular phones (mobile)	GSO/ Research Centers/ Stations	DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	2,238,000.00	2,238,000.00	-	Provision of Load allowance/telecommunication lines for DA staff

1 - COA-BDM-DOF Joint Circular No. 2013-1: Unified Accounts Code (UACS)

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	- Catering and Training Services	Corn Program AMAD Regulatory Div. GASS Organic Agri. ILD HVCDP Rice Program Livestock Prog. PMED FPMA AFESA	NP/SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter					GOP	45,902,000.00	45,902,000.00		- To cater meals, snacks, training kit and transportation rentals during meetings/trainings/workshops and various events conducted by DA
	- Water services	GASS ILD HVCDP Rice Program Livestock Prog. PMED FPMA AFESSA	DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)					GOP	2,333,000.00	2,333,000.00		- Domestic and Irrigation facilities
	- Printing and binding & advertising services/production of AVPs	Corn Program AMAD GASS Organic Agri. ILD HVCDP Rice Program PMED	NP/SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter					GOP	6,814,000.00	6,814,000.00		- All print copy, photo, binding, promotional and presentation needs.
	- Subscription of newspaper and magazines, postage and courier services	GASS ILD HVCDP Rice Program PMED	NP/SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter					GOP	265,000.00	265,000.00		- Daily subscription of newspaper & agri. Magazines, postage and courier services

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	- Insurance Premiums of Motor Vehicles and DA Properties, taxes, duties, licenses, fidelity bonds	AMAD GASS Livestock Prog. PMED	NP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	1,650,000.00	1,650,000.00		- Registration and Insurance coverage of vehicles and other properties
<b>A.2. Supplies and Materials</b>									<b>776,604,068.00</b>	<b>773,554,068.00</b>	<b>3,050,000.00</b>	
	- CSE available at PS	GSO	NP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	5,625,970.00	5,625,970.00		- Supply of common office supplies procured from DBM-PS
	- CSE not available at PS	Corn Program AMAD Regulatory Div. GASS Organic Agri. ILD HVCDP Rice Program. Livestock Prog. PMED FPMA	Shopping	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	7,108,100.00	7,108,100.00		- Supply of common office supplies procured outside DBM-PS
	- Construction materials	Livestock Prog.	NP-SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	2,770,000.00	2,770,000.00		- Materials used for the implementation of Multi Purpose Drying Pavement (MPDP), Pasteur Development Fences and all construction materials used by Research Centers/Stations in R02

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	- Fuel, Oil and lubricants	GSO GASS	SVP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	14,053,000.00	14,053,000.00		- Operation and maintenance of DA vehicles and farm equipment
	- Motor vehicles & farm equipment spare parts	GSO	SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	4,038,000.00	4,038,000.00		- Automotive parts for DA vehicles and equipment
	- Purified drinking water	GSO	NP-SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter (Delegated to GSO)				GOP	200,000.00	200,000.00		- Drinking water for DA staff
	- Laboratory supplies	ILD Livestock Prog.	PB/SVP/DC	4th quarter 2019 (Early Procurement)				GOP	13,477,000.00	13,477,000.00		- Lab chemicals, instruments or consumables needed to conduct controlled and precise testing, research and experiments of DA
	- Agricultural supplies	Corn Program Regulatory Div. Organic Agri. ILD HVCDP Rice Program. Livestock Prog.	PB/SVP/DC	4th quarter 2019 (Early Procurement)				GOP	706,242,568.00	706,242,568.00		- Supply and delivery of various fertilizers, planting materials, insecticide/herbicide/fungicide/pesticides, vegetable/ corn/ rice seeds, garden soil and other inputs & materials needed for seed production

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	- Others (i.e. livestock animals, chemical supplies, cooking materials, photographic supplies, engineering plans and designs supplies and other related supplies and materials)	Corn Program AMAD GASS ILD HVCDP Livestock Prog. PMED AFESA	PB/SVP	4th quarter 2019 (Early Procurement)				GOP	23,089,430.00	20,039,430.00	3,050,000.00	Supply and delivery of different supplies and materials used in various research projects conducted by DA.
<b>A.3. Equipment</b>								<b>115,132,000.00</b>	<b>3,899,000.00</b>	<b>111,233,000.00</b>		
	- office equipment not available at PS	AMAD GASS ILD Rice Program PMED FPMA	PB/SVP	4th quarter 2019 (Early Procurement)				GOP	2,406,000.00	966,000.00	1,440,000.00	Supply of common office equipment procured outside DBM-PS
	- office furnitures and fixtures	ILD Rice Program FPMA	PB/SVP	4th quarter 2019 (Early Procurement)				GOP	1,550,000.00	300,000.00	1,250,000.00	Fabrication, Materials & installation of Laboratory and office furnitures and fixtures

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	- IT equipment	AMAD ILD Rice Program PMED FPMA	PB/SVP	4th quarter 2019 (Early Procurement)				GOP	670,000.00	670,000.00	-	Computers and other IT equipment for electronic data management or analysis devices, associated peripherals, accessories and softwares
	- Laboratory equipment	ILD Rice Program FPMA	PB/SVP	4th quarter 2019 (Early Procurement)				GOP	1,870,000.00	170,000.00	1,700,000.00	Laboratory equipment for research purposes
	- Agricultural/Farm Equipment	Corn Program Organic Agri. HVCDP Rice Program Livestock Prog.	PB/SVP	4th quarter 2019 (Early Procurement)				GOP	106,588,000.00	1,575,000.00	105,013,000.00	Machineries and equipment for the production, harvesting, processing, storage, manufacture, preserving, transporting and distribution of agricultural products
	- Other equipment	ILD Rice Program Livestock Prog. FPMA	PB/SVP	4th quarter 2019 (Early Procurement)				GOP	2,048,000.00	218,000.00	1,830,000.00	Provision of R & D and CBMPP support facilities & equipment, Testing & design equipment, transportation and scientific equipment.

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<b>A.4. Repair and Maintenance</b>									<b>18,474,000.00</b>	<b>18,474,000.00</b>	-	
	- office EFF	AMAD ILD Rice Program Livestock Prog. PMED FPMA	NP/SVP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	6,875,000.00	6,875,000.00	-	Repair and maintenance of Office/Lab/Building Equipment, furniture & fixtures
	- Motor Vehicles	AMAD Regulatory Div. ILD Rice Program Livestock Prog. PMED FPMA	NP/SVP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	3,988,000.00	3,988,000.00	-	Tests, measurements, replacements, adjustments repairs and maintenance of DA vehicles.
	- IT equipment	AMAD Rice Program PMED FPMA	NP/SVP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	956,000.00	956,000.00	-	Serviceability restoration and upgrading of IT Equipment

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	- Laboratory Equipment	ILD Rice Program	NP/SVP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	2,700,000.00	2,700,000.00		- Updates and special modifications for experimental protocols, calibrations and inspections of laboratory equipment including scheduled preventive maintenance.
	- Agricultural/Farm Equipment	Rice Program Livestock Prog.	NP/SVP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	1,000,000.00	1,000,000.00		- Repair and maintenance of existing equipment
	- Other equipment	AMAD ILD Livestock Prog. PMED FPMA	NP/SVP/DC	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	2,955,000.00	2,955,000.00		- Repair and maintenance of existing equipment



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<b>B. Infrastructure Projects</b>									<b>129,464,600.00</b>	<b>5,231,000.00</b>	<b>124,233,600.00</b>	
	- Construction of Bldgs./ other facilities	Corn Program Organic Agri. HVCDP Rice Program Livestock Prog.	PB	4th quarter 2019 (Early Procurement)				GOP	45,729,000.00	925,000.00	44,804,000.00	Construction of seed storage warehouses, greenhouses, nurseries, solar powered irrigation pump, feed silos, agri-business shops, drying pavements, and other buildings/facilities
	- Repair/ Rehab/ Maintenance of Bldgs./ other facilities	AMAD GASS HVCDP Rice Program Livestock Prog.	NP-SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	4,306,000.00	4,306,000.00	-	Repair and maintenance of existing facilities
	- Construction of SWIP/DD, Solar/Free Flowing Irrigation	HVCDP Rice Program	PB	4th quarter 2019 (Early Procurement)				GOP	79,429,600.00	-	79,429,600.00	Construction of water supply dams in areas not covered by irrigation to sustain higher yield

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<b>C. Consulting Services</b>									<b>104,602,332.00</b>	<b>104,602,332.00</b>	<b>-</b>	
	- management and related technical services	Corn Program Organic Agri. HVCDP	NP-SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	17,237,500.00	17,237,500.00	-	Other management and related technical services to provide assistance in the implementation of programs and research projects under DA
	- other technical services or special studies	Organic Agri. ILD Rice Program PMED AFESA	NP/SVP	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	20,147,000.00	20,147,000.00	-	Hiring of project-based individuals to provide technical support services and skilled laborers for the implementation of programs and research projects under DA

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	- Professional services	AMAD Regulatory Div. GASS ILD HVCDP Rice Program PMED FPMA AFESA	NP-Highly Technical Consultants	1st quarter, 2nd quarter, 3rd quarter, 4th quarter				GOP	67,217,832.00	67,217,832.00	-	Professional services to provide assistance in the implementation of programs and research projects under DA
<b>TOTAL</b>								<b>1,234,715,000.00</b>	<b>996,198,400.00</b>	<b>238,516,600.00</b>		

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