

Philippine Center for Postharvest Development and Mechanization (PhilMech) Indicative Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PMP)			Remarks (Brief description of Program/Project)	
				Add/Post of IB/REI	Sub/Open of Bids	Notice of Award		Contract Signing	Total	MOOE		CO
A. Supplies and Materials												
100000100001000	Office Supplies	AS	Agency to agency/ shopping		Delegated to the Administrative Division		GoP	3,565,000.00	3,565,000.00			
310100100002000	Medical, Dental and Laboratory Supplies	AS	Shopping		Delegated to the Administrative Division		GoP	2,130,000.00	2,130,000.00			
100000100001000	Fuel, Oil and Lubricants	AS	NP-Small Value		Delegated to the Administrative Division		GoP	6,621,000.00	6,621,000.00			To be procured by the Administrative Division as need arises.
310100100003000	ICT Office Supplies	AS	NP-Small Value		Delegated to the Administrative Division		GoP	6,470,000.00	6,470,000.00			
100000100001000	Agricultural and Marine Supplies	AS	NP-Small Value		Delegated to the Administrative Division		GoP	508,000.00	508,000.00			
310100100002000	Other Supplies and Material Expenses	AS	NP-Small Value		Delegated to the Administrative Division		GoP	5,720,000.00	5,720,000.00			
B. Utilities												
100000100001000	Electricity Service	AS	Direct Contracting		Not Applicable		GoP	8,500,000.00	8,500,000.00			PhilMech Central Office power supply
310100100002000	Water Supply	AS	Direct Contracting		Not Applicable		GoP	270,000.00	270,000.00			PhilMech Central Office water supply
C. Communication												
Telecommunication Service												
100000100001000	a. Landline	AS	Direct Contracting		Not Applicable		GoP	540,000.00	540,000.00			PhilMech Central Office telephone requirements
310100100003000	b. Cellular load allowance	AS	NP-Small Value		Delegated to the Administrative Division		GoP	1,032,000.00	1,032,000.00			Provision of cellular load allowance for PhilMech staff
100000100001000	Postage and Courier Services	AS	NP-Small Value		Delegated to the Administrative Division		GoP	55,000.00	55,000.00			Provision for courier services for the efficient and effective mailing deliveries in the PhilMech Central Office

100000100001000	Internet Subscription Expenses	AD	Direct Contracting	Not Applicable	GoP	3,212,000.00	3,212,000.00	Annual Internet subscription for PHILMech Offices
310100100002000	Cable satellite,telegaph, and Radio expenses	AD	Direct Contracting	Not Applicable	GoP	35,000.00	35,000.00	Annual subscription of cable television services for various PHILMech's Dormitory
310100100003000								

D. Advertisement

100000100001000	Advertising Expenses	AS	NP-Small Value	Delegated to the Administrative Division	GoP	970,000.00	970,000.00	Advertising requirements of different PHILMech Offices
310100100001000								
310100100002000								
310100100003000								

E. Subscription

100000100001000	ICT Software Subscription	AS	NP-Small Value	Delegated to Administrative Division	GoP	641,000.00	641,000.00	Provision of ICT Software License
310100100002000	Library and other reading materials	AS	NP-Small Value	Delegated to Administrative Division	GoP	70,000.00	70,000.00	Provision of Library and reading materials
310100100002000	Other Subscription	AS	NP-Small Value	Delegated to Administrative Division	GoP	330,000.00	330,000.00	Provisions of other subscriptions

F. Repair and Maintenance

100000100001000	Buildings	AS	NP-Small Value	Delegated to Administrative Division	GoP	550,000.00	550,000.00	Repair and maintenance of PHILMech's Building
310100100002000	Motor Vehicles	AS	SVP	Delegated to the Administrative Division	GoP	2,948,000.00	2,948,000.00	Repair and maintenance of PHILMech's motor vehicles
310100100003000	Other structures	AS	NP-Small Value	Delegated to Administrative Division	GoP	5,000.00	5,000.00	Repair and maintenance of PHILMech's other structures
100000100001000	Other Machinery and Equipment	AS	SVP-NP Small Value	Delegated to the Administrative Division	GoP	170,000.00	170,000.00	Repair and maintenance of PHILMech's machinery equipment
310100100002000	Furniture and Fixtures	AS	SVP-NP Small Value	Delegated to the Administrative Division	GoP	100,000.00	100,000.00	Repair and maintenance of Other structures
100000100001000	Information and Communication Technology Equipment	AS	SVP,NP Small Value	Delegated to the Administrative Division	GoP	685,000.00	685,000.00	Repair and maintenance of Information and Communication Technology Equipment
310100100002000	Office Equipment	AS	SVP,NP Small Value	Delegated to the Administrative Division	GoP	330,000.00	330,000.00	Repair and maintenance of PHILMech's Office Equipment
310100100003000	Agricultural and Forestry Equipment	AS	SVP,NP Small Value	Delegated to the Administrative Division	GoP	130,000.00	130,000.00	Repair and maintenance of PHILMech's Agricultural and Forestry Equipment

100000100001000	Technical and Scientific Equipment	AS	SVP NP Small Value	Delegated to the Administrative Division	GoP	1,300,000.00	1,300,000.00	Repair and maintenance of PHILMech's Technical & Scientific Equipment
310100100003000								
100000100001000	Other PPE	AS	SVP NP Small Value	Delegated to the Administrative Division	GoP	180,000.00	180,000.00	Repair and maintenance of PHILMech's other Property, Plant and Equipment
310100100002000								
310100100003000								

G. Repair and Maintenance (Semi-Expendable)

100000100001000	Office Equipment	AS	SVP NP Small Value	Delegated to the Administrative Division	GoP	15,000.00	15,000.00	Repair and maintenance of PHILMech's Semi-Expendable Office Equipment
310100100002000								
100000100001000	Information and Communication Technology Equipment	AS	SVP NP Small Value	Delegated to the Administrative Division	GoP	10,000.00	10,000.00	Repair and maintenance of Semi-Expendable Information and Communication Technology Equipment
310100100002000								
310100100002000	Printing Equipment	AS	SVP NP Small Value	Delegated to the Administrative Division	GoP	5,000.00	5,000.00	Repair and maintenance of Semi-Expendable Printing Equipment
310100100003000	Technical and Scientific Equipment	AS	SVP NP Small Value	Delegated to the Administrative Division	GoP	50,000.00	50,000.00	Repair and maintenance of PHILMech's Semi-Expendable Technical & Scientific Equipment
310100100003000	Furniture and Fixtures	AS	SVP NP Small Value	Delegated to the Administrative Division	GoP	5,000.00	5,000.00	Repair and maintenance of PHILMech's Semi-Expendable Furniture and Fixtures

H. Semi-Expendable Machinery and Equipment/Furniture and Fixtures

100000100001000	Office Equipment	AS	NP-Small Value	Delegated to the Administrative Division	GoP	926,000.00	926,000.00	Provision of additional office equipment and replacement of old office equipment
310100100001000								
310100100002000								
310100100003000	ICT Equipment	AS	NP-Small Value	Delegated to the Administrative Division	GoP	345,000.00	345,000.00	Provision of additional/replacement of ICT Equipment
100000100001000	Agricultural and Forestry Equipment	AS	NP-Small Value/shoppping	Delegated to the Administrative Division	GoP	705,000.00	705,000.00	Repair and maintenance of PHILMech's Agricultural Equipment
310100100002000								
310100100003000	Communication Equipment	AS	NP-Small Value	Delegated to the Administrative Division	GoP	120,000.00	120,000.00	Provision of repair/maintenance of Communication Equipment

100000100001000	Disaster Response and Rescue Equipment	AS	NP- Small Value	Delegated to the Administrative Division	GoP	205,000.00	205,000.00	Provision of additional and maintenance of Disaster Response and Rescue Equipment
310100100003000	Technical and Scientific Equipment	AS	NP- Small Value	Delegated to the Administrative Division	GoP	310,000.00	310,000.00	Provision of additional and replacement of Technical and Scientific Equipment
1000001000001000	Other Machinery and Equipment	AS	NP- Small Value	Delegated to the Administrative Division	GoP	330,000.00	330,000.00	Provision for additional and repair of other Machinery Equipment
310100100002000	Furniture and Fixtures	AS	NP- Small Value	Delegated to the Administrative Division	GoP	1,193,000.00	1,193,000.00	Provision of additional /replacement of Furniture and Fixtures
310100100003000	Books	AS	NP- Small Value	Delegated to the Administrative Division	GoP	80,000.00	80,000.00	Provision of additional Books

L. General Services

100000100001000	Janitorial Services	AS	Public Bidding	To renew the existing contract of the winning contractor	GoP	2,400,000.00	2,400,000.00	Provision of Janitorial services for PHillMech offices.
310100100002000	Security Services	AS	Public Bidding	To renew the existing contract of the winning contractor	GoP	4,400,000.00	4,400,000.00	Provision of Security services for PHillMech offices
100000100001000	Other General Services	AS	Public Bidding/SVP	Delegated to Administrative Division	GoP	5,570,000.00	5,570,000.00	Hiring of Science/Laboratory Aide and other non-skilled job Orders as help for the project implementations

J. Professional Services

100000100001000	Auditing Services	AS	Not Applicable	Delegated to Administrative Division	GoP	20,000.00	20,000.00	Provision of Auditing Services for the efficient and transparent PHillMech transactions
100000100001000	Consultancy Services	AS	Public Bidding/ SVP	Delegated to Administrative Division	GoP	1,650,000.00	1,650,000.00	Provision of Consultancy Services for PHillMech Project Implementation
100000100001000	Other Professional Services	AS	Public Bidding/ SVP	Delegated to Administrative Division	GoP	64,460,000.00	64,460,000.00	Hiring of Science/Laboratory Aide and other non-skilled job Orders as help for the project implementations

K. Taxes, Insurance Premiums and Other Fees

100000100001000	Taxes, Duties and Licenses	AS	NP- Agency to Agency	Not Applicable	GoP	160,000.00	160,000.00	Payment of taxes, duties and licenses of PHillMech properties.
100000100001000	Fidelity Bond Premiums	AS	NP- Agency to Agency	Not Applicable	GoP	30,000.00	30,000.00	Payment of Fidelity Bond Premiums of PHillMech


100000100001000	Insurance	AS	NP-Agency to Agency	Not Applicable	GOP	3,500,000.00	3,500,000.00	Payment of insurance of PhilMech properties	
310100100002000									
310100100003000	Labor and wages	AS	NP-Agency to Agency	Delegated to the Administrative Division	GOP	7,005,000.00	7,005,000.00	Labor and wages of PhilMech personnel	
1000001000001000									
L. Training Expenses									
1000001000001000									
3101001000001000	Training Expenses	AS	NP-Small Value	Delegated to the Administrative Division	GOP	11,829,000.00	11,829,000.00	Provision of training venue, food and accommodation during the conduct of PhilMech's trainings	
310100100002000									
310100100003000									
M. Awards/Rewards and Prizes									
1000001000001000									
3101001000002000	Awards/Rewards and Prizes	AS	NP-Small Value/shopping	Delegated to the Administrative Division	GOP	550,000.00	550,000.00	Provision of rewards and prizes during Anniversary, Trainings and other PhilMech activities	
1000001000001000									
N. Printing and Publication									
1000001000001000									
3101001000001000	Printing and Publication	AS	NP-Small Value	Delegated to the Administrative Division	GOP	3,035,000.00	3,035,000.00	Printing and Publication of various PhilMech's promotional materials	
310100100002000									
310100100003000									
O. Extraordinary and Miscellaneous									
1000001000001000	Confidential, Intelligence and Extraordinary Expenses	AS	Not Applicable	Delegated to the Administrative Division	GOP	118,000.00	118,000.00	Confidential, Intelligence, Extraordinary, Discretionary fund	
P. Rents									
1000001000001000									
3101001000001000	Motor Vehicle Rentals	AS	NP-Small Value/ Public Bidding	Delegated to the Administrative Division	GOP	2,191,000.00	2,191,000.00	Provision of vehicle rental services if there is no available vehicle that could be dispatch	
310100100002000									
310100100003000									
1000001000001000									
3101001000002000	Equipment Rentals	AS	NP-Small Value	Delegated to the Administrative Division	GOP	130,000.00	130,000.00	Provision of equipment rental services that is needed in efficient project implementations	
310100100003000									
1000001000001000									
3101001000001000	Building and Structure Rentals	AS	NP-Small Value	Delegated to the Administrative Division	GOP	110,000.00	110,000.00	Rent of buildings and structure during project implementation	
310100100002000									
310100100003000									
1000001000001000									
3101001000002000	Land Rental	AS	NP-Agency to Agency	Delegated to Administrative Division	GOP	120,000.00	120,000.00	Annual leasehold of PhilMech land to CLSU	
310100100003000									
Q. REPRESENTATION									
1000001000001000									
3101001000001000	Representation Expenses	AS	Not Applicable	Delegated to the Administrative Division	GOP	2,174,000.00	2,174,000.00	Provision of other representation expenses	
310100100003000									

R. TRANSPORTATION										
100000100001000										
310100100002000	Transportation and Delivery Expenses	AS	Not Applicable	Delegated to the Administrative Division	CoP	325,000.00	325,000.00		Provision of transportation that is needed in efficient project implementations	
310100100003000										
S. CONTRIBUTIONS										
100000100001000	Membership dues and Contributions to Organizations	AS	Not Applicable	Delegated to the Administrative Division	CoP	120,000.00	120,000.00		Provision of PHIMech membership dues and contributions to organizations	
T. TRAVEL EXPENSES										
100000100001000										
310100100001000	Local Expenses	AS	Agency to Agency	Delegated to the Administrative Division	CoP	12,996,900.00	12,996,900.00		Provision of plane fare for PHIMech staff local travel	
310100100002000										
310100100003000	Foreign Expenses	AS	Agency to Agency	Delegated to the Administrative Division	CoP	300,000.00	300,000.00		Provision of plane fare for PHIMech staff foreign travel	

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