

NATIONAL FOOD AUTHORITY
WESTERN VISAYAS REGIONAL OFFICE (REGION VI)
 Quintin Salas, Jaro, Iloilo City

Revised Annual Procurement Plan for FY 2024 (July 2024)

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1.0	AWARDS / REWARDS, PRIZES AND INDEMNITIES									41,800.00	41,800.00	0.00	Purchase for awards / rewards, prizes, and indemnities
1.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	8,490.00	8,490.00	0.00	
1.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	0.00	0.00	0.00	
1.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	8,490.00	8,490.00	0.00	
1.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	24,820.00	24,820.00	0.00	
2.0	COMMUNICATION EXPENSES									910,770.00	910,770.00	0.00	
2.1	Cable, Satellite, Telegraph and Radio Expenses									22,838.00	22,838.00	0.00	Payment for cable subscription
2.1.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	0.00	0.00	0.00	
2.1.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	0.00	0.00	0.00	
2.1.3		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	22,838.00	22,838.00	0.00	
2.2	Internet Subscription Expenses									268,464.00	268,464.00	0.00	Payment for internet subscription
2.2.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	29,916.00	29,916.00	0.00	
2.2.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	108,000.00	108,000.00	0.00	
2.2.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	33,590.00	33,590.00	0.00	
2.2.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	96,958.00	96,958.00	0.00	
2.3	Postage and Courier Services									91,191.00	91,191.00	0.00	Payment for postage and courier services
2.3.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	10,442.00	10,442.00	0.00	
2.3.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	29,625.00	29,625.00	0.00	
2.3.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	27,349.00	27,349.00	0.00	
2.3.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	23,775.00	23,775.00	0.00	
2.4	Subscription Expenses									10,534.00	10,534.00	0.00	Payment for newspaper subscription
2.4.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	1,512.00	1,512.00	0.00	
2.4.2		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	8,592.00	8,592.00	0.00	
2.4.3		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	430.00	430.00	0.00	
2.5	Telephone Expenses									517,743.00	517,743.00	0.00	Payment for landline and mobile expenses
2.5.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	113,446.00	113,446.00	0.00	
2.5.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	174,000.00	174,000.00	0.00	
2.5.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	86,623.00	86,623.00	0.00	
2.5.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	143,674.00	143,674.00	0.00	
3.0	INSURANCE EXPENSES									5,461,065.62	5,461,065.62	0.00	
3.1	Employees Insurance - Travel Accident									10,000.00	10,000.00	0.00	Payment for travel accident insurance of employees
3.1.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	749.00	749.00	0.00	
3.1.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	7,570.00	7,570.00	0.00	
3.1.3		Negros Occidental Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	1,681.00	1,681.00	0.00	
3.2	Fidelity Bond Premiums									1,001,011.00	1,001,011.00	0.00	Payment for fidelity bond premiums of accountable officers and signatories
3.2.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	214,886.00	214,886.00	0.00	
3.2.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	491,875.00	491,875.00	0.00	
3.2.3		Negros Occidental Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	224,750.00	224,750.00	0.00	
3.2.4		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	69,500.00	69,500.00	0.00	
3.3	Marine Insurance									2,418,973.62	2,418,973.62	0.00	Payment for marine insurance during dispersal/transfers
3.3.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	519,704.62	519,704.62	0.00	
3.3.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	1,899,269.00	1,899,269.00	0.00	
3.4	Property Insurance Premium									1,208,337.00	1,208,337.00	0.00	Payment for insurance premium of various properties
3.4.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	302,705.00	302,705.00	0.00	
3.4.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	667,483.00	667,483.00	0.00	
3.4.3		Negros Occidental Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	106,598.00	106,598.00	0.00	
3.4.4		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	131,551.00	131,551.00	0.00	

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Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
3.5	Stock Insurance Premium									822,744.00	822,744.00	0.00	Payment for stock insurance premium
3.5.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	117,834.00	117,834.00	0.00	
3.5.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	670,060.00	670,060.00	0.00	
3.5.3		Negros Occidental Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	34,850.00	34,850.00	0.00	
4.0	MAJOR EVENTS AND CONVENTIONS EXPENSES									410,000.00	410,000.00	0.00	
4.1	Anniversary Allowance/Expense									82,000.00	82,000.00	0.00	Payment for meals and other allowances during anniversary celebrations
4.1.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	22,500.00	22,500.00	0.00	
4.1.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	37,000.00	37,000.00	0.00	
4.1.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	12,500.00	12,500.00	0.00	
4.1.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
4.2	Christmas Allowance/Expense									82,000.00	82,000.00	0.00	Payment for meals and other allowances during christmas celebrations
4.2.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	22,500.00	22,500.00	0.00	
4.2.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	37,000.00	37,000.00	0.00	
4.2.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	12,500.00	12,500.00	0.00	
4.2.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
4.3	Sports & Cultural									246,000.00	246,000.00	0.00	Payment for sports and cultural Expenses
4.3.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	67,500.00	67,500.00	0.00	
4.3.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	111,000.00	111,000.00	0.00	
4.3.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	37,500.00	37,500.00	0.00	
4.3.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	30,000.00	30,000.00	0.00	
5.0	OPERATIONS-RELATED EXPENSES									147,516,652.38	147,516,652.38	0.00	
5.1	Drying Expenses									5,705,038.00	5,705,038.00	0.00	Payment for private drying services
5.1.1		Iloilo Branch Office	NO	Competitive Bidding	January 2024	January 2024	January 2024	January 2024	Corporate Budget	5,705,038.00	5,705,038.00	0.00	
5.2	Handling Expenses									83,997,357.00	83,997,357.00	0.00	Payment for handling services during various warehouse operations
5.2.1		Capiz Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	19,049,110.00	19,049,110.00	0.00	
5.2.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	60,731,888.00	60,731,888.00	0.00	
5.2.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	4,216,359.00	4,216,359.00	0.00	
5.3	Inter-Island Vessel Expenses									19,808,430.00	19,808,430.00	0.00	Payment for Inter-Island vessel services including dispersal
5.3.1		Iloilo Branch Office	NO	Competitive Bidding	as needed	as needed	as needed	as needed	Corporate Budget	19,808,430.00	19,808,430.00	0.00	
5.4	Milling Expenses									1,421,940.00	1,421,940.00	0.00	Payment for contracted milling services
5.4.1		Capiz Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	0.00	0.00	0.00	
5.4.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	1,421,940.00	1,421,940.00	0.00	
5.4.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	0.00	0.00	0.00	
5.5	Port-Related Services									600,231.00	600,231.00	0.00	Payment for arrastre, stevedoring, and wharfage expenses during dispersal
5.5.1		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	600,231.00	600,231.00	0.00	
5.6	Trucking Expenses									30,166,115.38	30,166,115.38	0.00	Payment for trucking services incurred during various warehouse operations
5.6.1		Capiz Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	4,471,757.38	4,471,757.38	0.00	
5.6.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	25,096,953.00	25,096,953.00	0.00	
5.6.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	597,405.00	597,405.00	0.00	
5.7	Warehouse Lease									5,817,541.00	5,817,541.00	0.00	Payment for Lease of Warehouse
5.7.1		Iloilo Branch Office	NO	NP-53.10 Lease of Real Property and Venue	July 2024	July 2024	August 2024	August 2024	Corporate Budget	3,000,000.00	3,000,000.00	0.00	
5.7.2		Negros Occidental Branch Office	NO	NP-53.10 Lease of Real Property and Venue	July 2024	July 2024	August 2024	August 2024	Corporate Budget	2,817,541.00	2,817,541.00	0.00	
6.0	PROFESSIONAL AND GENERAL SERVICES									64,130,603.00	64,130,603.00	0.00	
6.1	General Services - Other General Services (JO and Allied Services)									27,278,241.69	27,278,241.69	0.00	Payment for general services and allied services for warehouses and post-harvest facilities
6.1.1		Capiz Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	6,677,706.00	6,677,706.00	0.00	
6.1.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	16,835,776.69	16,835,776.69	0.00	
6.1.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	2,992,180.00	2,992,180.00	0.00	
6.1.4		Western Visayas Regional Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	772,579.00	772,579.00	0.00	

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
6.2	Professional Services - Consultancy Services									150,000.00	150,000.00	0.00	Payment for consultancy services for ISO 9001:2015 re-certification
6.2.1		Western Visayas Regional Office	NO	NP-53.9 - Small Value Procurement	December 2023	December 2023	December 2023	December 2023	Corporate Budget	150,000.00	150,000.00	0.00	
6.3	Professional Services - Other Prof Services									178,793.00	178,793.00	0.00	Payment for notarial service fees
6.3.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00	25,000.00	0.00	
6.3.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	120,000.00	120,000.00	0.00	
6.3.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	14,397.00	14,397.00	0.00	
6.3.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	19,396.00	19,396.00	0.00	
6.4	Security Services									36,523,568.31	36,523,568.31	0.00	Payment for security services
6.4.1		Capiz Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	10,908,080.00	10,908,080.00	0.00	
6.4.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	21,444,400.31	21,444,400.31	0.00	
6.4.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	4,171,088.00	4,171,088.00	0.00	
7.0	REPAIRS AND MAINTENANCE (RMT)									12,662,900.00	12,662,900.00	0.00	
7.1	RMT - Buildings									3,946,070.00	3,946,070.00	0.00	Repair and maintenance expenses for office and other buildings
7.1.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	2,000,000.00	2,000,000.00	0.00	
7.1.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	250,000.00	250,000.00	0.00	
7.1.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	1,329,170.00	1,329,170.00	0.00	
7.1.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	366,900.00	366,900.00	0.00	
7.2	RMT - Communication Equipment									130,000.00	130,000.00	0.00	Repair and maintenance expenses for communication equipment
7.2.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	50,000.00	50,000.00		
7.2.2		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	80,000.00	80,000.00	0.00	
7.3	RMT - Farm Machineries									50,000.00	50,000.00	0.00	Repair and maintenance farm machineries
7.3.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	50,000.00	50,000.00	0.00	
7.4	RMT - Furniture and Fixtures									100,000.00	100,000.00	0.00	Repair and maintenance expenses for furniture and fixtures
7.4.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00	0.00	
7.4.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00	0.00	
7.5	RMT - IT Equipment and Software									416,700.00	416,700.00	0.00	Repair and maintenance expenses for IT equipments
7.5.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
7.5.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	70,000.00	70,000.00	0.00	
7.5.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
7.5.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	146,700.00	146,700.00	0.00	
7.6	RMT - Land Improvement									244,500.00	244,500.00	0.00	Repair and maintenance expenses for land improvements
7.6.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	244,500.00	244,500.00	0.00	
7.7	RMT - Lighting and Facilities									150,000.00	150,000.00	0.00	Repair and maintenance of lighting facilities
7.7.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	50,000.00	50,000.00		
7.7.2		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
7.8	RMT - Motor Vehicles									3,544,926.00	3,544,926.00	0.00	Repair and maintenance for motor vehicles
7.8.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	1,111,326.00	1,111,326.00	0.00	
7.8.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	1,300,000.00	1,300,000.00	0.00	
7.8.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	400,000.00	400,000.00	0.00	
7.8.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	733,600.00	733,600.00	0.00	
7.9	RMT - Office Equipment									942,300.00	942,300.00	0.00	Repair and maintenance for office equipment
7.9.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	300,000.00	300,000.00	0.00	
7.9.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	50,000.00	50,000.00	0.00	
7.9.3		Negros Occidental Branch Office	NO	Shopping	as needed	as needed	as needed	as needed	Corporate Budget	250,000.00	250,000.00	0.00	
7.9.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	342,300.00	342,300.00	0.00	

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Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
7.10	RMT - Other Structure									50,000.00	50,000.00	0.00	Repair and maintenance for other structures
7.10.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	50,000.00	50,000.00	0.00	
7.11	RMT - Other Machineries and Equipment									50,000.00	50,000.00	0.00	Repair and maintenance expenses for other machineries and equipment
7.11.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	50,000.00	50,000.00	0.00	
7.12	RMT - Plant, Machineries, and Equipment									1,612,202.00	1,612,202.00	0.00	Repair and maintenance expenses for plant, machineries, and equipment
7.12.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	140,000.00	140,000.00	0.00	
7.12.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	1,472,202.00	1,472,202.00	0.00	
7.13	RMT - Staffhouse									244,500.00	244,500.00	0.00	Repair and maintenance expenses for staffhouse and bunkhouse
7.13.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	244,500.00	244,500.00	0.00	
7.14	RMT - Storage/Stockroom									244,402.00	244,402.00	0.00	Repair and maintenance expenses for stockrooms and storage rooms
7.14.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	244,402.00	244,402.00	0.00	
7.15	RMT - Technical and Scientific Equipment									327,300.00	327,300.00	0.00	Repair and maintenance for technical and scientific equipment
7.15.1		Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	5,000.00	5,000.00	0.00	
7.15.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	50,000.00	50,000.00		
7.15.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	150,000.00	150,000.00	0.00	
7.15.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	122,300.00	122,300.00	0.00	
7.16	RMT - Warehouses									500,000.00	500,000.00	0.00	Repair and maintenance for warehouses
7.16.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	500,000.00	500,000.00	0.00	
7.17	RMT - Warehouse Equipment									110,000.00	110,000.00	0.00	Repair and maintenance for warehouse equipment
7.17.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
7.17.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	Corporate Budget	100,000.00	100,000.00	0.00	
8.0	SUPPLIES, MATERIALS AND EQUIPMENT									38,296,161.00	38,296,161.00	0.00	
8.1	Agricultural Supplies									734,176.00	734,176.00	0.00	Purchase of pest control chemicals and laboratory supplies
8.1.1		Capiz Branch Office								0.00	0.00	0.00	
8.1.2		Iloilo Branch Office								0.00	0.00	0.00	
8.1.3		Negros Occidental Branch Office								0.00	0.00	0.00	
8.1.4		Western Visayas Regional Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	734,176.00	734,176.00	0.00	
8.2	Drugs and Medicine									33,062.00	33,062.00	0.00	Purchase of various drugs and medicines
8.2.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	33,062.00	33,062.00	0.00	
8.3	Electrical Supplies									883,200.00	883,200.00	0.00	Purchase of various electrical supplies
8.3.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	284,000.00	284,000.00	0.00	
8.3.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	400,000.00	400,000.00	0.00	
8.3.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
8.3.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	99,200.00	99,200.00	0.00	
8.4	Fire Extinguishers									209,200.00	209,200.00	0.00	Purchase of brand new / refill fire extinguishers
8.4.1		Capiz Branch Office	NO	Shopping	Sept 2024	N/A	N/A	N/A	Corporate Budget	60,000.00	60,000.00	0.00	
8.4.2		Iloilo Branch Office	NO	Shopping	as needed	N/A	as needed	as needed	Corporate Budget	50,000.00	50,000.00	0.00	
8.4.3		Western Visayas Regional Office	NO	Shopping	as needed	N/A	as needed	as needed	Corporate Budget	99,200.00	99,200.00	0.00	

Revised Annual Procurement Plan for FY 2024 (July 2024)

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
8.5	Fuel, Oil and Lubricants Expenses									8,514,294.00	8,514,294.00	0.00	Purchase of gas, oil, and lubricants for motor vehicles, grass cutters, and generator set
8.5.1		Capiz Branch Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	2,505,432.00	2,505,432.00	0.00	
8.5.2		Iloilo Branch Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	3,079,327.00	3,079,327.00	0.00	
8.5.3		Negros Occidental Branch Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	1,633,396.00	1,633,396.00	0.00	
8.5.4		Western Visayas Regional Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	1,296,139.00	1,296,139.00	0.00	
8.6	IT Supplies									315,300.00	315,300.00	0.00	Purchase of various IT supplies
8.6.1		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00	0.00	
8.6.2		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
8.6.3		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	165,300.00	165,300.00	0.00	
8.7	Janitorial Supplies									875,300.00	875,300.00	0.00	Purchase of janitorial supplies
8.7.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	410,000.00	410,000.00	0.00	
8.7.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	200,000.00	200,000.00	0.00	
8.7.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
8.7.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	165,300.00	165,300.00	0.00	
8.8	Linens and Beddings									165,300.00	165,300.00	0.00	Purchase of linens and beddings for staffhouse use
8.8.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	165,300.00	165,300.00	0.00	
8.9	Medical, Dental and Laboratory Support									33,100.00	33,100.00	0.00	Purchase of various medical, dental and laboratory support materials
8.9.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	33,100.00	33,100.00	0.00	
8.10	MTS									10,599,765.00	10,599,765.00	0.00	Purchase of Empty sacks for payatrice
8.10.1		Capiz Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	0.00	0.00	0.00	
8.10.2		Iloilo Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	0.00	0.00	0.00	
8.10.3		Negros Occidental Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	0.00	0.00	0.00	
8.10.4		Western Visayas Regional Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	10,599,765.00	10,599,765.00	0.00	
8.11	Office Supplies									3,431,046.00	3,431,046.00	0.00	Purchase of office supplies, materials, inks and toners
8.11.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	400,000.00	400,000.00	0.00	
8.11.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	650,000.00	650,000.00	0.00	
8.11.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	1,554,546.00	1,554,546.00	0.00	
8.11.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	826,500.00	826,500.00	0.00	
8.12	Pallet Boards									0.00	0.00	0.00	Purchase of pallet boards for warehouse use
8.12.1		Negros Occidental Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	0.00	0.00	0.00	
8.13	Semi-expendable - Communication Equipment									57,500.00	57,500.00	0.00	Purchase of megaphone
8.13.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	7,500.00	7,500.00	0.00	
8.13.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00	0.00	
8.14	Semi-expendable - Furnitures & Fixture									1,170,900.00	1,170,900.00	0.00	Purchase of various furnitures and fixtures
8.14.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	325,000.00	325,000.00	0.00	
8.14.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	150,000.00	150,000.00	0.00	
8.14.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	200,000.00	200,000.00	0.00	
8.14.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	495,900.00	495,900.00	0.00	
8.15	Semi-expendable - Hand Tools									401,100.00	401,100.00	0.00	Purchase of screw drivers, electric drill, sander, hydraulic jack and welding machine-inverter type
8.15.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	235,000.00	235,000.00	0.00	
8.15.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
8.15.3		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	66,100.00	66,100.00	0.00	

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
8.16	Semi-expendable - IT Equipment									667,600.00	667,600.00	0.00	Purchase of copiers, UPS, tripods, external drive, and other IT equipment
8.16.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	87,000.00	87,000.00	0.00	
8.16.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	150,000.00	150,000.00	0.00	
8.16.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
8.16.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	330,600.00	330,600.00	0.00	
8.17	Semi-expendable - Kitchen Equipment									165,300.00	165,300.00	0.00	Purchase of refrigerator, microwave, and other various kitchen equipment
8.17.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	165,300.00	165,300.00	0.00	
8.18	Semi-expendable - Office Equipment									1,420,462.00	1,420,462.00	0.00	Purchase of airconditioners, blometric machines, ceiling fan, laminating machine, paper cutter, and other various office equipment
8.18.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	739,862.00	739,862.00	0.00	
8.18.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	150,000.00	150,000.00	0.00	
8.18.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	200,000.00	200,000.00	0.00	
8.18.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	330,600.00	330,600.00	0.00	
8.19	Semi-expendable - Plant and Machinery Equipment									25,000.00	25,000.00	0.00	Purchase of electric pump
8.19.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00	25,000.00	0.00	
8.20	Semi-expendable - Other Machinery and Equipment									315,300.00	315,300.00	0.00	Purchase of grass cutter and other machinery and equipment
8.20.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	0.00	0.00	0.00	
8.20.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	150,000.00	150,000.00	0.00	
8.20.3		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	165,300.00	165,300.00	0.00	
8.21	Semi-expendable - Technical and Scientific Equipment									370,300.00	370,300.00	0.00	Purchase of various semi-expendable technical and scientific equipment
8.21.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00	25,000.00	0.00	
8.21.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	80,000.00	80,000.00	0.00	
8.21.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
8.21.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	165,300.00	165,300.00	0.00	
8.22	Semi-expendable - Warehouse Equipment									285,000.00	285,000.00	0.00	Purchase of bag closing machine, industrial fans, and other warehouse equipment
8.22.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	85,000.00	85,000.00	0.00	
8.22.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	200,000.00	200,000.00	0.00	
8.23	Tarpaulin Canvass - Fumigation Sheets									3,700,000.00	3,700,000.00	0.00	Purchase of fumigating sheets for PCO use
8.23.1		Capiz Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	900,000.00	900,000.00	0.00	
8.23.2		Iloilo Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	300,000.00	300,000.00	0.00	
8.23.3		Negros Occidental Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	1,500,000.00	1,500,000.00	0.00	
8.23.4		Western Visayas Regional Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	1,000,000.00	1,000,000.00	0.00	
8.24	Tarpaulin Canvass - Sakoline (Truck)									225,000.00	225,000.00	0.00	Purchase of sakoline for trucks
8.24.1		Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	150,000.00	150,000.00	0.00	
8.24.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	75,000.00	75,000.00	0.00	
8.25	Tarpaulin Canvass - Sakoline (Warehouse)									1,575,000.00	1,575,000.00	0.00	Purchase of sakoline for warehouse use
8.25.1		Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	450,000.00	450,000.00	0.00	
8.25.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	1,125,000.00	1,125,000.00	0.00	
8.26	Warehouse Supplies									2,349,418.00	2,349,418.00	0.00	Purchase of rolls, bag closing thread, soft twine, palay net, sample bags, other warehouse supplies
8.26.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	460,000.00	460,000.00	0.00	
8.26.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	1,789,418.00	1,789,418.00	0.00	
8.26.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
9.0	TAXES, DUTIES AND LICENSES & OTHER FEES									67,700.00	67,700.00	0.00	
9.1	Regular Taxes									67,700.00	67,700.00	0.00	Payment for regular taxes of NFA Western Visayas
9.1.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	31,010.00	31,010.00	0.00	
9.1.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	26,805.00	26,805.00	0.00	
9.1.3		Negros Occidental Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	7,122.00	7,122.00	0.00	
9.1.4		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	2,763.00	2,763.00	0.00	

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
10.0	UTILITIES EXPENSES									11,032,041.00	11,032,041.00	0.00	
10.1	Electricity Expenses									10,680,144.00	10,680,144.00	0.00	Payment for Electricity Consumption
10.1.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	2,211,056.00	2,211,056.00	0.00	
10.1.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	5,901,916.00	5,901,916.00	0.00	
10.1.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	1,439,245.00	1,439,245.00	0.00	
10.1.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	1,127,927.00	1,127,927.00	0.00	
10.2	Water Expenses									351,897.00	351,897.00	0.00	Payment for Water Consumption
10.2.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	194,824.00	194,824.00	0.00	
10.2.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	60,000.00	60,000.00	0.00	
10.2.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	33,023.00	33,023.00	0.00	
10.2.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	64,050.00	64,050.00	0.00	
11.0	OTHER OPERATING AND ADMINISTRATIVE EXPENSES									7,910,830.00	7,910,830.00	0.00	
11.1	Documentary Stamps Expenses									0.00	0.00	0.00	Payment for documentary stamps
11.1.1		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	0.00	0.00	0.00	
11.2	Extra ordinary and Miscellaneous Expenses									150,000.00	150,000.00	0.00	Provision for venues for meetings and general assemblies
11.2.1		Western Visayas Regional Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	150,000.00	150,000.00	0.00	
11.3	Financial Expenses - Bank Charges									35,291.00	35,291.00	0.00	Payment for Bank Charges
11.3.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	7,200.00	7,200.00	0.00	
11.3.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	20,863.00	20,863.00	0.00	
11.3.3		Negros Occidental Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	3,178.00	3,178.00	0.00	
11.3.4		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	4,050.00	4,050.00	0.00	
11.4	Representation Expenses									1,046,914.00	1,046,914.00	0.00	Provision for meal allowances during regular meetings and general assemblies
11.4.1		Capiz Branch Office	NO	Shopping	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	189,821.00	189,821.00	0.00	
11.4.2		Iloilo Branch Office	NO	Shopping	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	193,423.00	193,423.00	0.00	
11.4.3		Negros Occidental Branch Office	NO	Shopping	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	70,535.00	70,535.00	0.00	
11.4.4		Western Visayas Regional Office	NO	Shopping	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	593,135.00	593,135.00	0.00	
11.5	Training and Scholarship Expenses									276,870.00	276,870.00	0.00	Payment for expenses incurred during conducts of trainings for outside of the agency trainings
11.5.1		Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	55,374.00	55,374.00	0.00	
11.5.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	110,748.00	110,748.00	0.00	
11.5.3		Negros Occidental Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	55,374.00	55,374.00	0.00	
11.5.4		Western Visayas Regional Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	55,374.00	55,374.00	0.00	
11.6	Travelling Expenses									6,401,755.00	6,401,755.00	0.00	Payment for expenses incurred during official travel
11.6.1		Capiz Branch Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	1,582,103.00	1,582,103.00	0.00	
11.6.2		Iloilo Branch Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	1,541,061.00	1,541,061.00	0.00	
11.6.3		Negros Occidental Branch Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	1,385,080.00	1,385,080.00	0.00	
11.6.4		Western Visayas Regional Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	N/A	Corporate Budget	1,893,511.00	1,893,511.00	0.00	
12.0	CAPITAL OUTLAY									176,871,539.98	0.00	176,871,539.98	
12.1	Administrative Facilities									1,018,000.00	0.00	1,018,000.00	
12.1.1	Purchase of 4 units Floor Polisher	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Apr 2024	Apr 2024	May 2024	May 2024	Corporate Budget	108,000.00	0.00	108,000.00	
12.1.2	Purchase of Multi-purpose Photocopier Machine	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Aug 2024	Aug 2024	Sept 2024	Sept 2024	Corporate Budget	160,000.00	0.00	160,000.00	

Revised Annual Procurement Plan for FY 2024 (July 2024)

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
12.1.3	Supply and Delivery of 4 units of Airconditioner (Inverter, Window Type)	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	250,000.00	0.00	250,000.00	
12.1.4	Administrative Facilities	Negros Occidental Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	250,000.00	0.00	250,000.00	Purchase of various administrative facilities
12.1.5	Supply and Delivery of 3 units of Airconditioner (Inverter, Window Type)	Western Visayas Regional Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	250,000.00	0.00	250,000.00	
12.2	Infrastructure									143,386,200.00	0.00	143,386,200.00	
12.2.1	Provision of Common CR and other GAD Related Structures (Bolo Warehouse)	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	350,000.00	0.00	350,000.00	
12.2.2	Provision of Common CR and other GAD Related Structures (Dumalag Warehouse)	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	350,000.00	0.00	350,000.00	
12.2.3	Provision of Common CR and other GAD Related Structures (Sigma Warehouse)	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	350,000.00	0.00	350,000.00	
12.2.4	Provision of Common CR and other GAD Related Structures (Aklan Warehouse)	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	350,000.00	0.00	350,000.00	
12.2.5	Repair / Rehabilitation of Bolo Warehouses, increase in elevation of Bolo Warehouses B and C, upgrading of drainage system, and reconstruction of collapsed perimeter fence brought by flash flood in the warehouse compound	Capiz Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	29,410,000.00	0.00	29,410,000.00	
12.2.6	Repair / Rehabilitation / Upgrading of Warehouse (Dumalag Warehouse)	Capiz Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	9,450,000.00	0.00	9,450,000.00	
12.2.7	Repair / Rehabilitation / Upgrading of Warehouse (Sigma Warehouse)	Capiz Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	3,054,000.00	0.00	3,054,000.00	
12.2.8	Repair / Rehabilitation and Repainting of Warehouse (Aklan Warehouse)	Capiz Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	5,337,200.00	0.00	5,337,200.00	
12.2.9	Demolition of Administrative Building Construction of Access Door, Relocation of Rice Fortification Equipment and Construction of Perimeter Fence	Negros Occidental Branch Office	NO	Competitive Bidding	Apr 2024	Apr 2024	May 2024	N/A	Corporate Budget	12,550,000.00	0.00	12,550,000.00	
12.2.10	Geotechnical Investigation and Topographical Survey of NFA Dumangas, NFA Dueñas, and NFA Jaro	Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jul 2024	Jul 2024	Jul 2024	Jul 2024	Corporate Budget	750,000.00	0.00	750,000.00	
12.2.11	Repair/Rehabilitation and Reroofing of Kabsaka Triplex Warehouse	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	31,650,000.00	0.00	31,650,000.00	
12.2.12	Repair/Rehabilitation and Reroofing of San Dionisio Warehouse	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	6,265,000.00	0.00	6,265,000.00	
12.2.13	Repair/Rehabilitation and Reroofing of Dumangas Grains Center	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	30,650,000.00	0.00	30,650,000.00	
12.2.14	Repair/Rehabilitation and Renovation of Pototan Warehouse and Supervisor's Office	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	5,220,000.00	0.00	5,220,000.00	
12.2.15	Repair/Rehabilitation and Regutter of Jaro Triplex Warehouse	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	7,650,000.00	0.00	7,650,000.00	
12.3	Pest Control, Laboratory, Metrological Equipment, and other Equipment									32,467,339.98	0.00	32,467,339.98	
12.3.1	Purchase of 4 units Industrial Cooling Fan	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	240,000.00	0.00	240,000.00	
12.3.2	Purchase of 1 unit Automatic / Digital Grain Counter	Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	30,000.00	0.00	30,000.00	For QAS use
12.3.3	Full Face Gas Mask (MSA) (2 units)	Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	21,739.98	0.00	21,739.98	For PCO use
12.3.4	Moisture Meter (10 units)	Iloilo Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	1,200,000.00	0.00	1,200,000.00	For QAS use
12.3.5	Portable Mini Rice Mill (5 units)	Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	200,000.00	0.00	200,000.00	For QAS use
12.3.6	Supply and Delivery of 10 units Wet and Dry Vacuum for Warehouses and Post-Harvest Facilities	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	165,000.00	0.00	165,000.00	For warehouse use
12.3.7	Supply and Delivery of 5 units Portable Bag Closer for Warehouses	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	140,000.00	0.00	140,000.00	For warehouse use

Revised Annual Procurement Plan for FY 2024 (July 2024)

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
12.3.8	Supply and Delivery of 8 units Heavy Duty Floor Polisher for Warehouses	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	400,000.00	0.00	400,000.00	For warehouse use
12.3.9	Supply, Delivery, Installation, and Commissioning of three (3) units 12TPH Recirculating Dryers at NFA Jaro Compound	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	9,900,000.00	0.00	9,900,000.00	
12.3.10	Supply, Delivery, Installation, and Commissioning of two (2) units 12TPH Recirculating Dryers at NFA Camp Fullon, San Jose, Antique	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	6,600,000.00	0.00	6,600,000.00	
12.3.11	Supply, Delivery, Installation, and Commissioning of three (3) units 12TPH Recirculating Dryers at NFA Dumangas Grains Center	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	9,900,000.00	0.00	9,900,000.00	
12.3.12	Supply, Delivery, Installation, and Commissioning of three (3) units 3phase 75KVA transformer, with accessories, primary sideline, secondary sideline, house door panel, transformer pad and power for NFA Dueñas Compound	Iloilo Branch Office	NO	Competitive Bidding	Nov 2024	Nov 2024	Dec 2024	Dec 2024	Corporate Budget	2,300,000.00	0.00	2,300,000.00	
12.3.13	Supply, Delivery and Installation of 1 unit BN 100 KVA AC Diesel Generating Set and Standard Accessories	Negros Occidental Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	1,370,600.00	0.00	1,370,600.00	

TOTAL BUDGET:

465,306,062.98 288,434,523.00 176,871,539.98

Prepared by:

Recommending Approval:

Approved By:


GELA DECERINA M. PETINGLAY


JOHN D. ALVAREZ


LARRY B. LACSON, Ph.D.

Acting Procurement Management IV/RBAC Secretariat

Officer-in-Charge, Branch Manager/RBAC Chairperson

Acting Administrator / Head of the Procuring Entity

Ph