

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

**Indicative Annual Procurement Plan for FY 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	<b>AWARDS / REWARDS, PRIZES AND INDEMNITIES</b>									98,468.00	98,468.00	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	20,000.00	20,000.00	0.00	
1.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00	20,000.00	0.00	
1.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00	20,000.00	0.00	
1.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	38,468.00	38,468.00	0.00	
2.0	<b>COMMUNICATION EXPENSES</b>									905,806.00	905,806.00	0.00	
2.1	<b>Cable, Satellite, Telegraph and Radio Expenses</b>									37,305.00	37,305.00	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	4,477.00	4,477.00	0.00	
2.1.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	5,783.00	5,783.00	0.00	
2.1.3		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	27,045.00	27,045.00	0.00	
2.2	<b>Internet Subscription Expenses</b>									288,380.00	288,380.00	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	58,406.00	58,406.00	0.00	
2.2.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	56,941.00	56,941.00	0.00	
2.2.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	51,648.00	51,648.00	0.00	
2.2.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	121,385.00	121,385.00	0.00	
2.3	<b>Postage and Courier Services</b>									62,715.00	62,715.00	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	20,273.00	20,273.00	0.00	
2.3.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	10,551.00	10,551.00	0.00	
2.3.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	9,899.00	9,899.00	0.00	
2.3.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	21,992.00	21,992.00	0.00	
2.4	<b>Subscription Expenses</b>									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	1,942.00	1,942.00	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	
2.5	<b>Telephone Expenses</b>									506,872.00	506,872.00	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	97,248.00	97,248.00	0.00	
2.5.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	128,730.00	128,730.00	0.00	
2.5.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	123,583.00	123,583.00	0.00	
2.5.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	157,311.00	157,311.00	0.00	
3.0	<b>INSURANCE EXPENSES</b>									7,140,317.62	7,140,317.62	0.00	
3.1	<b>Employees Insurance - Travel Accident</b>									24,663.00	24,663.00	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	1,848.00	1,848.00	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	18,670.00	18,670.00	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	4,145.00	4,145.00	0.00	
3.2	<b>Fidelity Bond Premiums</b>									851,011.00	851,011.00	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	391,875.00	391,875.00	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	174,750.00	174,750.00	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	<b>Marine Insurance</b>									2,474,704.62	2,474,704.62	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	1,955,000.00	1,955,000.00	0.00	
3.4	<b>Property Insurance Premium</b>									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	302,809.00	302,809.00	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	131,447.00	131,447.00	0.00	

**Indicative Annual Procurement Plan for FY 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	
3.5	Stock Insurance Premium									2,581,602.00	2,581,602.00	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	826,750.00	826,750.00	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	1,254,734.00	1,254,734.00	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	500,118.00	500,118.00	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									438,156,635.38	438,156,635.38	0.00	
5.1	Drying Expenses									32,808,280.00	32,808,280.00	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	32,808,280.00	32,808,280.00	0.00	
5.2	Handling Expenses									215,928,507.00	215,928,507.00	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	64,454,660.00	64,454,660.00	0.00	
5.2.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	133,662,870.00	133,662,870.00	0.00	
5.2.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	17,810,977.00	17,810,977.00	0.00	
5.3	Inter-island Vessel Expenses									22,320,000.00	22,320,000.00	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	22,320,000.00	22,320,000.00	0.00	
5.4	Milling Expenses									74,600,610.00	74,600,610.00	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	29,028,300.00	29,028,300.00	0.00	
5.4.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	41,375,460.00	41,375,460.00	0.00	
5.4.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	4,196,850.00	4,196,850.00	0.00	
5.5	Port-Related Services									864,920.00	864,920.00	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	864,920.00	864,920.00	0.00	
5.6	Trucking Expenses									79,816,777.38	79,816,777.38	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	29,341,059.38	29,341,059.38	0.00	
5.6.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	32,013,010.00	32,013,010.00	0.00	
5.6.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	18,462,708.00	18,462,708.00	0.00	
5.7	Warehouse Lease									11,817,541.00	11,817,541.00	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	9,000,000.00	9,000,000.00	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									83,922,803.00	83,922,803.00	0.00	
6.1	General Services - Other General Services (JO and Allied Services)									39,303,773.00	39,303,773.00	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	9,902,854.00	9,902,854.00	0.00	
6.1.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	22,158,054.00	22,158,054.00	0.00	
6.1.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	7,025,045.00	7,025,045.00	0.00	
6.1.4		Western Visayas Regional Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	217,820.00	217,820.00	0.00	

**Indicative Annual Procurement Plan for FY 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	
<b>6.2</b>	<b>Professional Services - Consultancy Services</b>									<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	Payment for consultancy services for ISO 9001:2015 recertification
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	
<b>6.3</b>	<b>Professional Services - Other Prof Services</b>									<b>178,793.00</b>	<b>178,793.00</b>	<b>0.00</b>	Payment for notarial service fees
6.3.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	30,000.00	30,000.00	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	14,396.00	14,396.00	0.00	
<b>6.4</b>	<b>Security Services</b>									<b>44,290,237.00</b>	<b>44,290,237.00</b>	<b>0.00</b>	Payment for security services
6.4.1		Capiz Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	13,581,185.00	13,581,185.00	0.00	
6.4.2		Iloilo Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	24,221,223.00	24,221,223.00	0.00	
6.4.3		Negros Occidental Branch Office	YES	Competitive Bidding	December 2023	December 2023	December 2023	December 2023	Corporate Budget	6,487,829.00	6,487,829.00	0.00	
<b>7.0</b>	<b>REPAIRS AND MAINTENANCE (RMT)</b>									<b>3,214,126.00</b>	<b>3,214,126.00</b>	<b>0.00</b>	
<b>7.1</b>	<b>RMT - Buildings</b>									<b>723,060.00</b>	<b>723,060.00</b>	<b>0.00</b>	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	404,060.00	404,060.00	0.00	
7.1.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	183,000.00	183,000.00	0.00	
7.1.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00	0.00	
7.1.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	86,000.00	86,000.00	0.00	
<b>7.2</b>	<b>RMT - Communication Equipment</b>									<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	Repair and maintenance expenses for communication equipment
7.2.1		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00	5,000.00	0.00	
<b>7.3</b>	<b>RMT - Furniture and Fixtures</b>									<b>13,500.00</b>	<b>13,500.00</b>	<b>0.00</b>	Repair and maintenance expenses for furniture and fixtures
7.3.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00	5,000.00	0.00	
7.3.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	8,500.00	8,500.00	0.00	
<b>7.4</b>	<b>RMT - IT Equipment and Software</b>									<b>95,000.00</b>	<b>95,000.00</b>	<b>0.00</b>	Repair and maintenance expenses for IT equipments
7.4.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	12,000.00	12,000.00	0.00	
7.4.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	14,000.00	14,000.00	0.00	
7.4.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00	20,000.00	0.00	
7.4.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	49,000.00	49,000.00	0.00	
<b>7.5</b>	<b>RMT - Lighting and Facilities</b>									<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	Repair and maintenance of lighting facilities
7.5.1		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
<b>7.6</b>	<b>RMT - Motor Vehicles</b>									<b>1,353,690.00</b>	<b>1,353,690.00</b>	<b>0.00</b>	Repair and maintenance for motor vehicles
7.6.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	450,000.00	450,000.00	0.00	
7.6.2		Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	60,000.00	60,000.00	0.00	
7.6.3		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	72,000.00	72,000.00	0.00	
7.6.4		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	525,650.00	525,650.00	0.00	
7.6.5		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	172,040.00	172,040.00	0.00	
7.6.6		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	74,000.00	74,000.00	0.00	
<b>7.7</b>	<b>RMT - Office Equipment</b>									<b>191,000.00</b>	<b>191,000.00</b>	<b>0.00</b>	Repair and maintenance for office equipment
7.7.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	60,000.00	60,000.00	0.00	
7.7.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	31,000.00	31,000.00	0.00	
7.7.3		Negros Occidental Branch Office	NO	Shopping	as needed	as needed	as needed	as needed	Corporate Budget	20,000.00	20,000.00	0.00	
7.7.4		Western Visayas Regional Office	NO	Shopping	as needed	as needed	as needed	as needed	Corporate Budget	80,000.00	80,000.00	0.00	
<b>7.8</b>	<b>RMT - Other Structure</b>									<b>130,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	Repair and maintenance for other structures
7.8.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	130,000.00	130,000.00	0.00	
<b>7.9</b>	<b>RMT - Plant, Machineries, and Equipment</b>									<b>509,000.00</b>	<b>509,000.00</b>	<b>0.00</b>	Repair and maintenance expenses for plant, machineries, and equipment
7.9.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	105,000.00	105,000.00	0.00	
7.9.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	389,000.00	389,000.00	0.00	
7.9.3		Western Visayas Regional Office	NO	Shopping	N/A	N/A	as needed	as needed	Corporate Budget	15,000.00	15,000.00	0.00	
<b>7.10</b>	<b>RMT - Technical and Scientific Equipment</b>									<b>12,876.00</b>	<b>12,876.00</b>	<b>0.00</b>	Repair and maintenance for technical and scientific equipment
7.10.1		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	
7.10.2		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00	5,000.00	0.00	
7.10.3		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	2,876.00	2,876.00	0.00	

**Indicative Annual Procurement Plan for FY 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	
7.11	<b>RMT - Warehouses</b>									135,000.00	135,000.00	0.00	Repair and maintenance for warehouses
7.11.1		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	135,000.00	135,000.00	0.00	
7.12	<b>RMT - Warehouse Equipment</b>									36,000.00	36,000.00	0.00	Repair and maintenance for warehouse equipment
7.12.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
7.12.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	26,000.00	26,000.00	0.00	
8.0	<b>SUPPLIES, MATERIALS AND EQUIPMENT</b>									59,500,795.00	59,500,795.00	0.00	
8.1	<b>Agricultural Supplies</b>									2,734,176.00	2,734,176.00	0.00	Purchase of pest control chemicals and laboratory supplies
8.1.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	1,522,469.00	1,522,469.00	0.00	
8.1.2		Iloilo Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	1,057,707.00	1,057,707.00	0.00	
8.1.3		Negros Occidental Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	154,000.00	154,000.00	0.00	
8.2	<b>Electrical Supplies</b>									359,900.00	359,900.00	0.00	Purchase of various electrical supplies
8.2.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	144,900.00	144,900.00	0.00	
8.2.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	200,000.00	200,000.00	0.00	
8.2.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00	5,000.00	0.00	
8.2.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
8.3	<b>Fire Extinguishers</b>									53,000.00	53,000.00	0.00	Purchase of brand new / refill fire extinguishers
8.3.1		Capiz Branch Office	NO	Shopping	Sept 2024	N/A	N/A	N/A	Corporate Budget	21,000.00	21,000.00	0.00	
8.3.2		Iloilo Branch Office	NO	Shopping	as needed	N/A	as needed	as needed	Corporate Budget	32,000.00	32,000.00	0.00	
8.4	<b>Fuel, Oil and Lubricants Expenses</b>									4,384,324.00	4,384,324.00	0.00	Purchase of gas, oil, and lubricants for motor vehicles, grass cutters, and generator set
8.4.1		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	1,462,090.00	1,462,090.00	0.00	
8.4.2		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	2,019,462.00	2,019,462.00	0.00	
8.4.3		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	615,160.00	615,160.00	0.00	
8.4.4		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	287,612.00	287,612.00	0.00	
8.5	<b>IT Supplies</b>									35,000.00	35,000.00	0.00	Purchase of various IT supplies
8.5.1		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00	20,000.00	0.00	
8.5.2		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
8.5.3		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00	5,000.00	0.00	
8.6	<b>Janitorial Supplies</b>									346,000.00	346,000.00	0.00	Purchase of janitorial supplies
8.6.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	100,000.00	100,000.00	0.00	
8.6.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	198,000.00	198,000.00	0.00	
8.6.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	3,000.00	3,000.00	0.00	
8.6.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	45,000.00	45,000.00	0.00	
8.7	<b>Linens and Beddings</b>									30,000.00	30,000.00	0.00	Purchase of linens and beddings for staffhouse use
8.7.1		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	30,000.00	30,000.00	0.00	
8.8	<b>MTS</b>									41,395,671.00	41,395,671.00	0.00	Purchase of Empty sacks for palay/rice
8.8.1		Capiz Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	12,849,150.00	12,849,150.00	0.00	
8.8.2		Iloilo Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	25,850,715.00	25,850,715.00	0.00	
8.8.3		Negros Occidental Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	2,695,806.00	2,695,806.00	0.00	
8.9	<b>Office Supplies</b>									1,164,455.00	1,164,455.00	0.00	Purchase of office supplies, materials, inks and toners
8.9.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	223,450.00	223,450.00	0.00	
8.9.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	350,630.00	350,630.00	0.00	
8.9.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	336,719.00	336,719.00	0.00	
8.9.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	253,656.00	253,656.00	0.00	
8.10	<b>Pallet Boards</b>									460,000.00	460,000.00	0.00	Purchase of pallet boards for warehouse use
8.10.1		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	460,000.00	460,000.00	0.00	

**Indicative Annual Procurement Plan for FY 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	
<b>8.11</b>	<b>Semi-expendable - Communication Equipment</b>												
8.11.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	3,000.00	3,000.00	0.00	Purchase of megaphone
<b>8.12</b>	<b>Semi-expendable - Furnitures &amp; Fixture</b>												
8.12.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	156,000.00	156,000.00	0.00	Purchase of various furnitures and fixtures
8.12.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00	15,000.00	0.00	
8.12.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	66,000.00	66,000.00	0.00	
8.12.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00	0.00	
<b>8.13</b>	<b>Semi-expendable - Hand Tools</b>												
8.13.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	41,700.00	41,700.00	0.00	Purchase of screw drivers, electric drill, sander, hydraulic jack and welding machine-inverter type
<b>8.14</b>	<b>Semi-expendable - IT Equipment</b>												
8.14.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	121,300.00	121,300.00	0.00	Purchase of copiers, UPS, tripods, external drive, and other IT equipment
8.14.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	4,000.00	4,000.00	0.00	
8.14.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	87,300.00	87,300.00	0.00	
8.14.4		Western Visayas Regional Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
<b>8.15</b>	<b>Semi-expendable - Office Equipment</b>												
8.15.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	340,769.00	340,769.00	0.00	Purchase of airconditioners, biometric machines, ceiling fan, laminating machine, paper cutter, and other various office equipment
8.15.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	220,269.00	220,269.00	0.00	
8.15.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	70,500.00	70,500.00	0.00	
<b>8.16</b>	<b>Semi-expendable - Plant and Machinery Equipment</b>												
8.16.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	Purchase of electric pump
<b>8.17</b>	<b>Semi-expendable - Other Machinery and Equipment</b>												
8.17.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00	0.00	Purchase of grass cutter and other machinery and equipment
8.17.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00	10,000.00	0.00	
<b>8.18</b>	<b>Semi-expendable - Technical and Scientific Equipment</b>												
8.18.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	40,000.00	40,000.00	0.00	Purchase of various semi-expendable technical and scientific equipment
8.18.2		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00	5,000.00	0.00	
<b>8.19</b>	<b>Semi-expendable - Warehouse Equipment</b>												
8.19.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	85,000.00	85,000.00	0.00	Purchase of bag closing machine, industrial fans, and other warehouse equipment
8.19.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	40,000.00	40,000.00	0.00	
<b>8.20</b>	<b>Tarpaulin Canvass - Fumigation Sheets</b>												
8.20.1		Capiz Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	45,000.00	45,000.00	0.00	Purchase of fumigating sheets for PCO use
8.20.2		Iloilo Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	5,414,000.00	5,414,000.00	0.00	
8.20.3		Negros Occidental Branch 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	
<b>8.21</b>	<b>Tarpaulin Canvass - Sakoline (Truck)</b>												
8.21.1		Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	3,900,000.00	3,900,000.00	0.00	Purchase of sakoline for trucks
8.21.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	514,000.00	514,000.00	0.00	
<b>8.22</b>	<b>Tarpaulin Canvass - Sakoline (Warehouse)</b>												
8.22.1		Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	780,000.00	780,000.00	0.00	Purchase of sakoline for warehouse use
8.22.2		Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	500,000.00	500,000.00	0.00	
<b>8.23</b>	<b>Warehouse Supplies</b>												
8.23.1		Capiz Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	1,067,500.00	1,067,500.00	0.00	Purchase of rolls, bag closing thread, soft twine, palay net, sample bags, other warehouse supplies
8.23.2		Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	192,000.00	192,000.00	0.00	
8.23.3		Negros Occidental Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	845,500.00	845,500.00	0.00	
<b>9.0</b>	<b>TAXES, DUTIES AND LICENSES &amp; OTHER FEES</b>												
9.0									Corporate Budget	30,000.00	30,000.00	0.00	
<b>9.1</b>	<b>Real Estate Tax</b>												
9.1.1		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	1,809,397.00	1,809,397.00	0.00	Payment for real estate taxes of NFA Western Visayas

**Indicative Annual Procurement Plan for FY 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	
<b>9.2</b>	<b>Regular Taxes</b>									<b>86,537.00</b>	<b>86,537.00</b>	<b>0.00</b>	<b>Payment for regular taxes of NFA Western Visayas</b>
9.2.1		Capiz Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	27,253.00	27,253.00	0.00	
9.2.2		Iloilo Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	38,830.00	38,830.00	0.00	
9.2.3		Negros Occidental Branch Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	14,738.00	14,738.00	0.00	
9.2.4		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	5,716.00	5,716.00	0.00	
<b>10.0</b>	<b>UTILITIES EXPENSES</b>									<b>8,053,394.00</b>	<b>8,053,394.00</b>	<b>0.00</b>	
<b>10.1</b>	<b>Electricity Expenses</b>									<b>7,618,201.00</b>	<b>7,618,201.00</b>	<b>0.00</b>	<b>Payment for Electricity Consumption</b>
10.1.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	1,501,723.00	1,501,723.00	0.00	
10.1.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	4,741,037.00	4,741,037.00	0.00	
10.1.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	824,336.00	824,336.00	0.00	
10.1.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	551,105.00	551,105.00	0.00	
<b>10.2</b>	<b>Water Expenses</b>									<b>435,193.00</b>	<b>435,193.00</b>	<b>0.00</b>	<b>Payment for Water Consumption</b>
10.2.1		Capiz Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	263,017.00	263,017.00	0.00	
10.2.2		Iloilo Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	52,125.00	52,125.00	0.00	
10.2.3		Negros Occidental Branch Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	40,840.00	40,840.00	0.00	
10.2.4		Western Visayas Regional Office	NO	Direct Contracting	N/A	N/A	N/A	N/A	Corporate Budget	79,211.00	79,211.00	0.00	
<b>11.0</b>	<b>OTHER OPERATING AND ADMINISTRATIVE EXPENSES</b>									<b>3,336,854.00</b>	<b>3,336,854.00</b>	<b>0.00</b>	
<b>11.1</b>	<b>Documentary Stamps Expenses</b>									<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>Payment for documentary stamps</b>
11.1.1		Western Visayas Regional Office	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	1,000.00	1,000.00	0.00	
<b>11.2</b>	<b>Extra ordinary and Miscellaneous Expenses</b>									<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>Provision for venues for meetings and general assemblies</b>
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	
<b>11.3</b>	<b>Financial Expenses - Bank Charges</b>									<b>35,291.00</b>	<b>35,291.00</b>	<b>0.00</b>	<b>Payment for Bank Charges</b>
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	20,864.00	20,864.00	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	3,177.00	3,177.00	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	
<b>11.4</b>	<b>Representation Expenses</b>									<b>279,717.00</b>	<b>279,717.00</b>	<b>0.00</b>	<b>Provision for meal allowances during regular meetings and general assemblies</b>
11.4.1		Capiz Branch Office	NO	Shopping	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	75,720.00	75,720.00	0.00	
11.4.2		Iloilo Branch Office	NO	Shopping	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	77,157.00	77,157.00	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	28,137.00	28,137.00	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	98,703.00	98,703.00	0.00	
<b>11.5</b>	<b>Training and Scholarship Expenses</b>									<b>445,200.00</b>	<b>445,200.00</b>	<b>0.00</b>	<b>Payment for expenses incurred during conducts of trainings for outside of the agency trainings</b>
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	89,040.00	89,040.00	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	178,080.00	178,080.00	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	89,040.00	89,040.00	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	89,040.00	89,040.00	0.00	
<b>11.6</b>	<b>Traveling Expenses</b>									<b>2,425,646.00</b>	<b>2,425,646.00</b>	<b>0.00</b>	<b>Payment for expenses incurred during official travel</b>
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	761,626.00	761,626.00	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	573,691.00	573,691.00	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	487,735.00	487,735.00	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	602,594.00	602,594.00	0.00	

**Indicative Annual Procurement Plan for FY 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	
12.0	<b>CAPITAL OUTLAY</b>									18,000,000.00	0.00	16,000,000.00	
12.1	<b>Administrative Facilities</b>									1,000,000.00	0.00	1,000,000.00	
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	105,000.00	0.00	108,000.00	
12.1.2	Purchase of Multi-purpose Photocopier Machine	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Jul 2024	Jul 2024	Aug 2024	Aug 2024	Corporate Budget	160,000.00	0.00	160,000.00	
12.1.3	Sofa Set	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	80,000.00	0.00	80,000.00	
12.1.4	Supply and Delivery of 3 units of Airconditioner (Inverter, Window Type)	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	160,000.00	0.00	160,000.00	
12.1.5	Purchase of 2 units Floor Polisher	Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	140,000.00	0.00	150,000.00	
12.1.6	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	200,000.00	0.00	250,000.00	Purchase of various administrative facilities
12.1.7	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	155,000.00	0.00	200,000.00	
12.2	<b>Infrastructure</b>									15,000,000.00	0.00	15,000,000.00	
12.2.1	Reconstruction of Collapsed Perimeter Fence brought by Flashflood, upgrading of drainage system and elevate flooring of Bolo Warehouses B & C	Capiz Branch Office	NO	Competitive Bidding	Apr 2024	Apr 2024	May 2024	N/A	Corporate Budget	15,000,000.00	0.00	15,000,000.00	
12.3	<b>Pest Control, Laboratory, Metrological Equipment, and other Equipment</b>									2,000,000.00	0.00	2,000,000.00	
12.3.1	Purchase of 2 units Industrial Cooling Fan	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Jul 2024	Jul 2024	Aug 2024	Aug 2024	Corporate Budget	100,000.00	0.00	100,000.00	
12.3.2	Purchase of 2 units Vacuum Cleaner	Capiz Branch Office	NO	NP-53.9 - Small Value Procurement	Apr 2024	Apr 2024	May 2024	May 2024	Corporate Budget	50,000.00	0.00	50,000.00	
12.3.3	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
12.3.4	Full Face Gas Mask	Iloilo Branch Office	NO	NP-53.9 - Small Value Procurement	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	25,000.00	0.00	25,000.00	For PCO use
12.3.5	Moisture Meter (3 units)	Iloilo Branch Office	NO	Competitive Bidding	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Jan - Dec 2024	Corporate Budget	300,000.00	0.00	300,000.00	For QAS use
12.3.6	Portable Mini Rice Mill (2 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	100,000.00	0.00	100,000.00	For QAS use
12.3.7	Supply and Delivery of 5 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	80,000.00	0.00	80,000.00	For warehouse use
12.3.8	Supply and Delivery of 3 units Portable Bag Closer for Warehouses	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	80,000.00	0.00	80,000.00	For warehouse use
12.3.9	Supply and Delivery of 2 units Heavy Duty Floor Polisher for Warehouses	Iloilo Branch Office	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	135,000.00	0.00	135,000.00	For warehouse use
12.3.10	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	1,100,000.00	0.00	1,100,000.00	
<b>TOTAL BUDGET:</b>										<b>624,548,596.00</b>	<b>606,548,596.00</b>	<b>16,000,000.00</b>	

Prepared by:

**GELA DECEMBER M. PEYINGLAY**

Acting Procurement Management IV/RBAC Secretariat

Recommending Approval:

**HERBELLE V. JUMAGBAS**

Assistant Assistant Regional Manager/RBAC Chairperson

Approved By:

**LEO V. DAMOLE**

Regional Manager II