



Republic of the Philippines
Department of Agriculture
BUREAU OF ANIMAL INDUSTRY
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ANNUAL PROCUREMENT PLAN

FY 2023



Republic of the Philippines
Department of Agriculture
BUREAU OF ANIMAL INDUSTRY
Visayas Avenue, Diliman, Quezon City

**ANNUAL PROCUREMENT PLAN (APP), CY 2023
NON PROCUREMENT SERVICE (NON PS)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Total	Estimated Budget (Php)		Remarks (Brief Description of Program/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	MOOE			CO		
A. REGULAR PROGRAMS MAINTENANCE AND OTHER OPERATING EXPENSES													
General Administration and Support													
5-02-01-010-00	Traveling Expenses - Local	BAI-Admin	n/a	n/a	n/a	n/a	n/a	GAA	313,000.00	313,000.00			
	Traveling expense for Admin Activities. (Inventory Activities, etc.)												
5-02-02-010-00	Training and Scholarship Expenses	BAI-Admin	SVP	Feb 2023	Feb 2023	Feb March 2023	Mar-23	GAA	150,000.00	150,000.00			
	Admin trainings and seminars including registration fees, honorariums for speaker, kits, supplies, etc.												
5-02-03-010-01	Supplies and Materials Expenses	BAI-Admin	Shopping	Feb 2023	Feb 2023	Feb-March 2023	Mar-23	GAA	298,000.00	298,000.00			
	ICT Office Supplies Expenses Toner for printers, computer peripherals, accessories, ink cartridges-consumables, spareparts of IT equipment												
5-02-03-010-02	Office Supplies Expenses	BAI-Admin/Property	Shopping	Feb 2023	Feb 2023	Feb-March 2023	Mar-23	GAA	422,000.00	254,890.00			
	Common use supplies not available at P.S.-CBM including toners												
5-02-03-090-01	Fuel, Oil and Lubricant Expenses	BAI-Admin/Property	DC	Feb 2023	Feb 2023	Feb-March 2023	Mar-23	GAA	167,110.00	167,110.00			
	Toner for Sharp copier machine												
	Fuel, oil and lubricants												
5-02-03-210-01	Semi-Expendable Machineries & Equipment Expenses	BAI-Admin	Shopping	Feb 2023	Feb 2023	Feb-March 2023	Mar-23	GAA	22,000.00	22,000.00			
	Furniture and Fixture Office chair, 2 pcs												
5-02-03-990-00	Other Supplies & Materials Expenses	Admin - Budget	Shopping	Feb 2023	Feb 2023	Feb-March 2023	Mar-23	GAA	10,000.00	10,000.00			
	Other Supplies & Materials Expenses Various supplies - tissue, alcohol, dishwashing liquid, rags, disinfectant spray, etc												
	Various supplies: other supplies	Admin - Budget	Shopping	Nov 2022	Nov 2022	January 2023	January 2023	GAA	447,000.00	65,000.00			
	Various supplies: other supplies	Admin - ICU	Shopping	Nov 2022	Nov 2022	January 2023	January 2023	GAA	10,000.00	10,000.00			
	Various supplies: tissue alcohol dishwashing liquid rags disinfectant spray, etc	Admin - SAO	Shopping	Nov 2022	Nov 2022	January 2023	January 2023	GAA	74,000.00	24,000.00			
	Various supplies: other supplies	Admin - OAD	Shopping	Nov 2022	Nov 2022	January 2023	January 2023	GAA	13,000.00	13,000.00			
	Various supplies: tools, janitorial supplies, accessories and spareparts of equipment	Admin - OD	Shopping	Nov 2022	Nov 2022	January 2023	January 2023	GAA	76,350.00	76,350.00			
	Various supplies: tools, construction materials supplies, janitorial supplies, etc	Admin - PMS/BAC	Shopping DC	Nov 2022	Nov 2022	January 2023	January 2023	GAA	150,000.00	150,000.00			
	Various supplies: other supplies	Admin-Property/GSS	Shopping SVP	Nov 2022	Nov 2022	January 2023	January 2023	GAA	105,650.00	105,650.00			
	Various supplies: other supplies	Admin- Records	Shopping	Nov 2022	Nov 2022	January 2023	January 2023	GAA	3,000.00	3,000.00			
5-02-04-010-00	Utility Expenses Water Expenses Water billing	BAI	n/a	n/a	n/a	n/a	n/a	GAA	8,407,000.00	8,023,000.00			

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (Php)		CO	Remarks (Brief Description of Program/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE					
5-02-04-020-00	Purified drinking water	BAI	SVP	Oct-Nov, 2022	Nov, 2022	January, 2023	January, 2023	GAA	384,000.00	384,000.00				
5-02-05-010-00	Electricity Expenses Electrical Expenses	BAI	n/a	n/a	n/a	January, 2023	n/a	GAA	16,326,000.00	16,326,000.00				
5-02-05-020-01	Communication Expenses Postage and Courier Services	Admin-Records	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	17,000.00	8,000.00				
5-02-05-020-02	Telephone Expenses Mobile - cell cards/postpaid Landline	Admin Admin	Shopping n/a	Jan-Dec n/a	Jan-Dec n/a	Jan-Dec n/a	Jan-Dec n/a	GAA GAA	7,000.00 2,000.00	7,000.00 2,000.00				
5-02-10-030-00	Extraordinary and Miscellaneous Expenses Food for the meeting and other expenses	Admin	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GAA	136,000.00	136,000.00			as the needs arises	
5-02-11-010-00	Professional Services	Admin	n/a	n/a	n/a	n/a	n/a	GAA	526,000.00	225,000.00				
5-02-11-020-00	Legal Services Auditing Services	Admin Admin	n/a n/a	n/a	n/a	n/a	n/a	GAA GAA	300,000.00	300,000.00				
5-02-11-990-00	Other Professional Services Computer Operator III (1 pax) Admin Aide IV (2 pax) Admin Aide VI (1 pax) Admin Assistant II (1 pax) Admin Assistant I (1 pax) Admin Officer II (1 pax) Admin Aide IV (1 pax) Admin Assistant IV (1 pax) Admin Assistant II (1 pax) Admin Assistant I (1 pax) Other Professional Services	Admin-Property Admin-Property Admin- QAD Admin-SAC Admin -ICU Admin-Accounting Admin-Cashier Admin - Procurement Admin-Budget Admin-Records Admin	n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a	n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a n/a	GAA	2,241,000.00	275,256.00 317,136.00 181,133.40 201,096.00 188,856.00 275,256.00 158,568.00 230,796.00 204,447.60 188,856.00 19,599.00				
5-02-12-030-00	General Services Security Services	BAI	PB	Nov, 2022	Nov-Dec, 2022	Dec, 2022	Jan, 2023	GAA	17,543,000.00	17,543,000.00				
5-02-13-040-01	Repair and Maintenance Buildings and other structures Minor Repair	BAI-Admin	SVP	as need arises	as need arises	as need arises	as need arises	GAA	40,000.00	40,000.00			as the need arises	
5-02-13-050-02	Machinery and Equipment Various machinery & equipment	BAI-Admin	SVP	as need arises	as need arises	as need arises	as need arises	GAA	20,000.00	20,000.00				
5-02-13-060-01	Other Transportation Equipment Repair of Motor Vehicles This includes services and spares, etc.	BAI-Admin	SVP	per preventive and maintenance schedule of motor vehicles	per preventive and maintenance schedule of motor vehicles	per preventive and maintenance schedule of motor vehicles	per preventive and maintenance schedule of motor vehicles	GAA	223,000.00	223,000.00				
5-02-13-210-02	Semi-Expendable - Machines & Equipment Office equipment - aircon, copier, etc.	BAI-Admin	SVP	as need arises	as need arises	as need arises	as need arises	GAA	20,000.00	20,000.00				
5-02-13-220-10	Semi-Expendable - Furniture & Fixtures Furniture and fixtures	BAI-Admin	SVP	as need arises	as need arises	as need arises	as need arises	GAA	50,000.00	50,000.00				
5-02-15-020-00	Taxes, Insurance Premiums and Other Fees Fidelity Bond	BAI-Admin	n/a	n/a	n/a	n/a	n/a	GAA	124,000.00	7,000.00				
5-02-15-030-00	Insurance Expenses Building, Equipment and Vehicle Insurance (GSIS) Transportation and Delivery Expenses	BAI-Motorpool Admin	A to A SVP	per schedule of plate number endings	per schedule of plate number endings	per schedule of plate number endings	per schedule of plate number endings	GAA GAA	117,000.00 836,000.00	117,000.00 500,000.00			as scheduled for GSIS	

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				Advertisement/ Posting of IB/B/EI	Submission/ Opening of Bids	Notice of Award	Contract Signing		MOOE	CO		
5-02-99-220-00	Bank Transaction Fee	Admin	n/a	n/a	n/a	n/a	n/a	GAA	Total	MOOE	CO	
5-02-99-990-00	Other Maintenance and Operating Expenses Other MOOE for LTO registration, TEV of COS, etc.	Admin	n/a	as need arises				GAA	298,000.00	298,000.00		
CAPITAL OUTLAY												
PROPERTY, PLANT AND EQUIPMENT OUTLAY												
5-06-04-050-02	Office Equipment	Admin-Budget, Cashier BAC, Accounting	SVP	Nov, 2022	Nov, 2022	Dec., 2022	January, 2023	GAA	600,000.00		600,000.00	
	Copier machine (monochrome), heavy duty, 4 units		SVP	Nov, 2022	Nov, 2022	Dec., 2022	January, 2023	GAA	300,000.00		300,000.00	
	Copier machine (colored), heavy duty, 1 unit	Admin-Property Admin-Property Cashier BAC	SVP	Nov, 2022	Nov, 2022	Dec., 2022	January, 2023	GAA	300,000.00		300,000.00	
	Split type airconditioning unit, 1.5 hp with installation, 5 units	Cashier BAC Accounting, COA	SVP	Nov, 2022	Nov, 2022	Dec., 2022	January, 2023	GAA	300,000.00		300,000.00	
TOTAL GAA CO General Administration & Support Services												
									48,170,000.00	1,200,000.00		
Information and Communication Technology (ICT) Management Support Services												
Maintenance and Other Operating Expense												
5-02-03-010-01	ICT Office Supplies Expenses Ink and toners, Cables connectors and wires	ICTU	SVP / DC SVP / DC	Feb.-Mar, 2023 Feb., Mar, 2023	March, 2023 March, 2023	Mar-Apr, 2023 Mar-Apr, 2023	April, 2023 April, 2023	GAA	690,000.00 390,000.00 300,000.00	390,000.00 300,000.00	1,200,000.00 1,281,000.00	
5-02-03-210-03	Semi-expendable ICT Equipment Load balance broadband router, 4 pcs WiFi 6 router, 15 pcs	ICTU	SVP	Feb.-Mar, 2023	March, 2023	Mar-Apr, 2023	April, 2023	GAA	180,000.00	58,050.00	180,000.00	
5-02-05-030-00	Internet Subscription Expenses	ICTU	SVP	Feb.-Mar, 2023	March, 2023	Mar-Apr, 2023	April, 2023	GAA	58,050.00	58,050.00	58,050.00	
5-02-99-070-03	ICT Subscription Expense Firewall subscription and Anti-Virus (renewal upgrade)	ICTU	n/a					GAA	1,426,000.00	1,426,000.00	1,426,000.00	
Capital Outlay												
5-06-04-050-03	ICT Equipment Desktop computer, 15 units Laptop, 15 units	ICTU	PB	Feb-Mar, 2023 Feb-Mar, 2023	March, 2023 March, 2023	April, 2023 April, 2023	Apr-May, 2023 Apr-May, 2023	GAA	2,481,000.00 1,200,000.00 1,281,000.00		1,200,000.00 1,281,000.00	
5-06-04-050-15	ICT Software Microsoft, OS, and Office, (licenses), 1 lot	ICTU	SVP	March, 2023	Mar-Apr, 2023	April, 2023	April, 2023	GAA	761,000.00		761,000.00	
TOTAL GAA MOOE & CO Information & Communication Technology Management Support Service												
									4,546,000.00	3,242,000.00		
Field Program Management Activities												
5-02-01-010-00	Travelling Expenses Travelling Expense-Local Airfare (round trip for Luzon, Visayas, Mindanao)	PMES	n/a	n/a	n/a	n/a	n/a	GAA	1,450,000.00 308,800.00	308,800.00		

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