

ANNUAL PROCUREMENT PLAN 2016* NATIONAL DAIRY AUTHORITY

Code	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity										Source of Funds	Estimated Budget (PHP)			Remarks (Brief description of Program/Project)		
				Pre-Proc Conference	Advs/Post of I&EB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed		Delivery/ Completion	Acceptance/ Turnover	Total		MOOE	CO
757	Animal Supplies	CO, N/FO, S/FO, M/FO, V/FO	Public Bidding													GAA/ CORPORATE	18,400,000.00	18,400,000.00		Feed, veterinary supplies, drugs & biologics, semen, liquid nitrogen & other maintenance expenses for animals
753	Training Expenses	CO, N/FO, S/FO, M/FO, V/FO	Public Bidding/ NP-Small Value													GAA/ CORPORATE	6,624,000.00	6,624,000.00		Includes training re: Food Safety Act implementation & other various training
760	Advertising Expenses	CO, N/FO, S/FO, M/FO, V/FO	Public Bidding/ NP-Small Value													GAA/ CORPORATE	6,300,000.00	6,300,000.00		Provision of OPA (Dairy Info Campaign): Exhibits & trade fairs, TV & radio spotings, Dairy Fairs, Milk Marketing Summit, & other advertisements.
764	Transportation & Delivery Expense	CO, N/FO, S/FO, M/FO, V/FO	Public Bidding/ NP-Small Value													CORPORATE	5,650,000.00	5,650,000.00		Trucking services for 500 lbs Batch 16 & 300 lbs Batch 17 imported dairy animals from port to quarantine site. Also includes trucking services for local sourced dairy animals and shipment of technical supplies & materials to field offices & other areas.
755	Office Supplies	CO, N/FO, S/FO, M/FO, V/FO	NP-Agency to Agency	Delegated to Admin Division										GAA/ CORPORATE	1,753,312.62	1,753,312.62		Common use supplies & materials available at PG		
	Supplies & materials not available at PG		Shipping	To be procured as the need arises											2,246,687.18	2,246,687.18				
756	Accountable Forms	CO, M/FO, V/FO	NP-Agency to Agency	Delegated to Admin Division										CORPORATE	50,000.00	50,000.00				
760	Laboratory Supplies	CO, M/FO, V/FO	NP-Small Value, Shipping													GAA		1,800,000.00		Food Safety Act implementation
761	Gasoline, Oil & Lubricants	CO, N/FO, S/FO, M/FO, V/FO	Direct Contracting													GAA/ CORPORATE	4,700,000.00	4,700,000.00		Supply of gasoline, oil & lubricants of NDA vehicles
765	Other Supplies	CO, N/FO, S/FO, M/FO, V/FO	NP-Small Value													CORPORATE	500,000.00	500,000.00		Milk cans, milk pails
766	Water Expense	CO, N/FO, S/FO, M/FO, V/FO	Direct Contracting													CORPORATE	400,000.00	400,000.00		Water supply including supply & delivery of drinking water
767	Electricity Expense	CO, N/FO, S/FO, M/FO, V/FO	Direct Contracting													CORPORATE	3,500,000.00	3,500,000.00		
772	Telephone Expenses-Landline	CO, M/FO, V/FO	N/A													GAA/ CORPORATE	1,000,400.00	1,000,400.00		
773	Telephone Expenses-Mobile	CO, N/FO, S/FO, M/FO, V/FO	N/A													GAA/ CORPORATE	1,600,000.00	1,600,000.00		
774	Internet Expenses	CO, N/FO, S/FO, M/FO, V/FO	N/A													CORPORATE	300,000.00	300,000.00		
781	Printing & Binding Expenses	CO, N/FO, S/FO, M/FO, V/FO	NP-Small Value													CORPORATE	500,000.00	500,000.00		Printing of annual reports & other materials
782	Rent Expenses	CO, N/FO, S/FO, M/FO, V/FO	N/A													CORPORATE	880,000.00	880,000.00		NDA field offices' rental, photocopying machine rental
786	Subscription Expenses	CO, N/FO, S/FO, M/FO, V/FO	NP-Small Value													CORPORATE	50,000.00	50,000.00		Subscription of newspapers & magazines
787	Security Services	CO, N/FO, S/FO, M/FO, V/FO	Public Bidding													CORPORATE	3,450,000.00	3,450,000.00		
811	Repair & Maintenance-Office Buildings	CO, N/FO, S/FO, M/FO, V/FO	Shipping/ NP-Small Value													CORPORATE	1,000,000.00	1,000,000.00		

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821	Repair & Maintenance-Office Equipment	CO, N/FO, S/FO, M/FO, V/FO	Shipping/ NP-Small Value													CORPORATE	200,000.00	200,000.00		
822	Repair & Maintenance-Furniture & Fixture	CO, N/FO, S/FO, M/FO, V/FO	Shipping/ NP-Small Value													CORPORATE	100,000.00	100,000.00		
823	Repair & Maintenance-IT Equipment & Services	CO, N/FO, S/FO, M/FO, V/FO	Shipping/ NP-Small Value													CORPORATE	500,000.00	500,000.00		
823	Repair & Maintenance-Laboratory Equip	CO, M/FO, V/FO	NP-Small Value													CORPORATE	500,000.00	500,000.00		
840	Repair & Maintenance-Other Machines & Equip	CO, M/FO, V/FO	NP-Small Value													CORPORATE	300,000.00	300,000.00		
841	Repair & Maintenance-Motor Vehicle	CO, N/FO, S/FO, M/FO, V/FO	Shipping/ NP-Small Value													CORPORATE	2,000,000.00	2,000,000.00		Repairs & maintenance of NDA vehicles
850	Repair & Maintenance-Other Property, Plant & Equip	CO, N/FO, S/FO, M/FO, V/FO	NP-Small Value													CORPORATE	4,500,000.00	4,500,000.00		Repairs of other property, plant & equipment regarding Food Safety Act implementation, etc.
881	Taxes Duties & Licenses	CO, N/FO, S/FO, M/FO, V/FO	NP-Agency to Agency													CORPORATE	350,000.00	350,000.00		LTC registration etc.
882	Fidelity Bond Premiums	CO, N/FO, S/FO, M/FO, V/FO	NP-Agency to Agency													CORPORATE	300,000.00	300,000.00		Renewal of fidelity bond of NDA officers
883	Insurance Expenses	CO, N/FO, S/FO, M/FO, V/FO	NP-Agency to Agency													CORPORATE	500,000.00	500,000.00		Insurance coverage of all NDA vehicles and NDA building
888	Other Maintenance & Operating Exp	CO, N/FO, S/FO, M/FO, V/FO	Public Bidding/ NP-Small Value													CORPORATE	6,254,000.00	6,254,000.00		Quarantine services for 500 lbs Batch 16 & 300 lbs Batch 17 imported dairy animals, and other MOE
282	Breeding Stock	OPNS, N/FO, S/FO, M/FO, V/FO	Public Bidding													GAA	50,000,000.00		50,000,000.00	Provision of 300 lbs imported pregnant Holstein Friesian & Sahiwal Cows (Batch 17), & local sourced dairy animals
223	IT Equipment & Software	CO, N/FO, S/FO, M/FO, V/FO	Public Bidding													GAA	6,000,000.00		6,000,000.00	Upgrade of server units, software, & network cabling
240	Other Machines & Equipment	OPNS, N/FO, S/FO, M/FO, V/FO	Public Bidding/ Shipping/ NP-Small Value													GAA	400,000.00		400,000.00	Field tools etc.
250	Other Property, Plant & Equipment	OPNS, N/FO, S/FO, M/FO, V/FO	Public Bidding/ NP-Small Value													GAA	6,000,000.00		6,000,000.00	Food Safety Act implementation
GRAND TOTAL														150,987,000.00	77,587,000.00	73,400,000.00				

Prepared by BAC Secretariat

Recommending Approval:

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