



**RELEASED**

Dept. of Budget & Management Region VI

By/Date: *[Signature]* SEP 17 2019

REPUBLIC OF THE PHILIPPINES  
DEPARTMENT OF BUDGET AND MANAGEMENT  
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

September 17, 2019

**MEMORANDUM**

**FOR** : **The Executive Director  
Government Procurement Policy Board**

**FROM** : **The Regional Director, Regional Office VI**

**Subject** : **Submission of FY 2020 Indicative Annual Procurement Plan  
(APP) for Non Common-use Supplies and Equipment (CSE)**

- 1.0 In compliance with Section 7.3.4 of the 2016 Revised Implementing Rules and Regulations (IRR) of R.A. 9184, may we respectfully submit the FY 2020 Indicative APP non-CSE of DBM Regional Office VI.
- 2.0 For appropriate action, please.
- 3.0 Thank you.

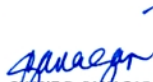
*[Signature]*  
**MAE L. CHUA**

Department of Budget and Management Region VI Indicative Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>												
<b>Training Expenses</b>												
100010001	Conduct of Regional Budget Forum on the FY 2021 Budget Preparation and FY 2020 Budget Execution Guidelines	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	400,000.00	400,000.00		
<b>Representation Expenses</b>												
100010001	Conduct of FY 2020 DBM Anniversary Celebration	FAD	NP-53.9 - Small Value Procurement	April 2020	April 2020	April 2020	April 2020	GoP	36,000.00	36,000.00		
100010001	Conduct of FY 2020 DBM Christmas Party Celebration	FAD	NP-53.9 - Small Value Procurement	December 2020	December 2020	December 2020	December 2020	GoP	40,000.00	40,000.00		
100010001	Conduct of FY 2020 DBM Year-end Assessment Activity	FAD	NP-53.9 - Small Value Procurement	December 2020	December 2020	December 2020	December 2020	GoP	108,000.00	108,000.00		
<b>Supplies and Materials Expenses</b>												
100010001	Purchase of Common-Use Supplies and Equipment not available at Procurement Service	FAD	Shopping	Quarterly				GoP	981,000.00	981,000.00		
100010001	Purchase of Sharp Consumables for the Photocopying Machines Toner # AR 021FT AR-205SD Developer, for Photocopying Machine AR-205DR Drumkit, for Photocopying Machine Toner # MX 237FT MX-312FV Developer, for Photocopying Machine AR-312FR Drumkit, for Photocopying Machine	FAD	Direct Contracting	As the need arises				GoP	60,000.00	60,000.00		
100010001	Purchase of Kyocera Consumables Toner, Kyocera TK-454, black Toner, Kyocera TK-584K Toner, Kyocera TK-584C Toner, Kyocera TK-584M Toner, Kyocera TK-584Y	FAD	Direct Contracting	Quarterly				GoP	170,500.00	170,500.00		
<b>Repairs and Maintenance</b>												
100010001	Refilling of Fire Extinguishers (9 units)	FAD	NP-53.9 - Small Value Procurement	July 2020	July 2020	July 2020	July 2020	GoP	21,000.00	21,000.00		
100010001	Change Oil, Filters, and Comprehensive Preventive Maintenance Service of One (1) Unit 4BT3.9-G2 Cummins Generator	FAD	NP-53.9 - Small Value Procurement	Semi-Annually				GoP	15,000.00	15,000.00		
100010001	General Checkup and Cleaning of Air-conditioning Units	FAD	NP-53.9 - Small Value Procurement	Semi-Annually				GoP	20,000.00	20,000.00		
100010001	Preventive maintenance of Closed-Circuit Television (CCTV) Equipment and Peripherals (16 channels) Scope of Works: * Cleaning of camera hardware and peripherals * Inspection of camera connectivity to the DVR (Digital Video Recorder) * Inspection of camera image/video quality * Inspection of video synchronization and recording * Perform a warranty and support service once every semester for a period of 1 year	FAD	NP-53.9 - Small Value Procurement	February 2020	February 2020	February 2020	February 2020	GoP	20,000.00	20,000.00		
100010001	Repair and/or Replacement of Division C Floor Tiles	Division C	NP-53.9 - Small Value Procurement	January 2020	January 2020	January 2020	January 2020	GoP	20,000.00	20,000.00		
<b>Transportation</b>												
100010001	Maintenance of DBM Motor Vehicles (Toyota Hi-Ace & Toyota Innova)	FAD	Direct Contracting	April, October 2020	April, October 2020	April, October 2020	April, October 2020	GoP				
100010001	Replacement of Tires of DBM Motor Vehicles	FAD	Direct Contracting	As the need arises				GoP				
100010001	Replacement of Battery of DBM Motor Vehicles	FAD	Direct Contracting	As the need arises				GoP	80,000.00	80,000.00		
<b>Furniture and Fixtures</b>												
100010001	Executive Office Chair (12 units)	FAD, Technical Divisions	NP-53.9 - Small Value Procurement	March 2020	March 2020	March 2020	March 2020	GoP	107,000.00	107,000.00		Div A - 7 units Div B - 1 unit Div C - 2 units FAD - 2 units

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100010001	Writing Desk/Table (2 units)	FAD	NP-53.9 - Small Value Procurement	March 2020	March 2020	March 2020	March 2020	GoP	29,000.00	29,000.00		
100010001	Filing Shelves (3 units)	Division B	NP-53.9 - Small Value Procurement	March 2020	March 2020	March 2020	March 2020	GoP	26,000.00	26,000.00		
100010001	Mobile Drawers (2 units)	Division B	NP-53.9 - Small Value Procurement	March 2020	March 2020	March 2020	March 2020	GoP	9,200.00	9,200.00		
100010001	Office Cabinet (for GAD Center)	FAD	NP-53.9 - Small Value Procurement	March 2020	March 2020	March 2020	March 2020	GoP	12,000.00	12,000.00		
100010001	Crystal Trophies (10 pcs)	Division A	NP-53.9 - Small Value Procurement	January 2020	January 2020	January 2020	January 2020	GoP	20,000.00	20,000.00		
<b>Office Equipment</b>												
100010001	Single Function Printer with Set-up Ready Continuous Ink Supply System (7 units)	FAD, Technical Divisions	NP-53.9 - Small Value Procurement	January 2020	January 2020	January 2020	January 2020	GoP	39,000.00	39,000.00		Div A - 2 units Div B - 2 units Div C - 1 unit FAD - 2 units
100010001	External Hard Drive 1 Terabyte (5 units)	Division A	NP-53.9 - Small Value Procurement	January 2020	January 2020	January 2020	January 2020	GoP	15,000.00	15,000.00		
<b>Information &amp; Communication Technology Equipment</b>												
100010001	Telephone (4 units extension phones)	Division A	NP-53.9 - Small Value Procurement	January 2020	January 2020	January 2020	January 2020	GoP	32,000.00	32,000.00		
<b>CAPITAL OUTLAYS</b>												
<b>Other PPE</b>												
100010001	One (1) unit Television for the Gender and Development (GAD) Center	FAD	NP-53.9 - Small Value Procurement	July 2020	July 2020	July 2020	July 2020	GoP	32,000.00		32,000.00	
100010001	Electric Water Pump (1 unit)	FAD	NP-53.9 - Small Value Procurement	August 2020	August 2020	August 2020	August 2020	GoP	20,000.00		20,000.00	
100010001	Provision of Panaflex (DBM Signage with Logo)	FAD	NP-53.9 - Small Value Procurement	January 2020	September 2020	September 2020	September 2020	GoP	18,000.00		18,000.00	
<b>TOTAL</b>									<b>2,330,700.00</b>	<b>2,260,700.00</b>	<b>70,000.00</b>	

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Approved  
 Disapproved

Date: 9/17/2019