

ANNUAL PROCUREMENT PLAN (APP) FY 2018


DEPARTMENT OF BUDGET AND MANAGEMENT  
Regional Office No. II

CODE (PAP)	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	ESTIMATED BUDGET			REMARKS
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Signing		TOTAL	MOOE	CO	
GASS	Supplies and Materials											
GASS/MFO2-4	From PS	FAD/OPRNS	PS-PhilGEPS		Monthly			2018 GAA	181,181.99	181,181.99		Based from submitted APP-CSE
GASS	From Other Sources (Not Available in the PS-PhilGEPS)	FAD/OPRNS	Shopping		Monthly			2018 GAA	190,000.00	190,000.00		Based from submitted APP-CSE
GASS	Binding of Circulars	FAD	Small Value Proc.		Monthly			2018 GAA	2,500.00	2,000.00		
GASS	Plumbing Services	FAD	-do-		Monthly			2018 GAA	20,000.00	20,000.00		
GASS	Plumbing Materials/Supplies	FAD	-do-		Quarterly			2018 GAA	20,000.00	20,000.00		
GASS/MFO2-4	Electrical Services	FAD	-do-		Quarterly			2018 GAA	20,000.00	20,000.00		
	Electrical Supplies/Materials	FAD	-do-		Monthly			2018 GAA	20,000.00	20,000.00		
GASS	General Services	FAD	-do-		Monthly			2018 GAA	40,000.00	40,000.00		
GASS/MFO2-4	Construction Supplies	FAD	-do-		Monthly			2018 GAA	35,000.00	35,000.00		
GASS	IT Equipment Parts	FAD	-do-		Monthly			2018 GAA	50,000.00	50,000.00		
GASS	Medicines	FAD	-do-		Monthly			2018 GAA	6,000.00	6,000.00		✓
GASS/MFO2	Cellphone Cards	FAD	-do-		Monthly			2018 GAA	38,400.00	38,400.00		
GASS/MFO2	Labor for the repair of:	FAD						2018 GAA	-	-		
	a. Building	FAD	-do-		Quarterly			2018 GAA	50,000.00	50,000.00		
	b. Furniture & Fixtures	FAD	-do-		Quarterly			2018 GAA	18,000.00	18,000.00		
	c. Office Equipment	FAD	-do-		Quarterly			2018 GAA	62,000.00	62,000.00		
	Photocopiers				March, June, September and December							Provisions for the repair of PPE
	Airconditioning Units				February and August							
	d. IT Equipment	FAD	-do-				June	2018 GAA	18,000.00	18,000.00		
GASS	Vehicle Tools	FAD	-do-		AS NEEDED			2018 GAA	5,000.00	5,000.00		
GASS	Newspaper Subscription	FAD	-do-		Monthly			2018 GAA	6,250.00	6,250.00		
GASS	Repair/Maint. of Motor Vehicles	FAD	Direct Contracting		March, June, September and December			2018 GAA	149,000.00	149,000.00		Provision for the repair and maintenance of official motor vehicles
GASS/MFO2	Water	FAD	Direct Contracting		Monthly			2018 GAA	30,400.00	30,400.00		
GASS/MFO2	Water (Drinking)	FAD	Small Value Proc.		Monthly			2018 GAA	15,600.00	15,600.00		
GASS	Electricity	FAD	Direct Contracting		Monthly			2018 GAA	550,000.00	550,000.00		
GASS	Machineries/Equipment Parts	FAD	Small Value Proc.		AS NEEDED			2018 GAA	30,000.00	30,000.00		
	Generator						June					
GASS	Postage	FAD	Small Value Proc.		Monthly			2018 GAA	70,000.00	70,000.00		
GASS/MFO2	Telephone Services	FAD	Direct Contracting		Monthly			2018 GAA	197,000.00	197,000.00		4 LINES
GASS/MFO2	Catering Services	FAD/OPRNS	Small Value Proc.		Year-round			2018 GAA	686,000.00	686,000.00		Lease of venue/meals for official meetings/FDU
	Forum on Budget Release System						January					Meetings/Accommodation for the conduct of various trainings/Capacity Building/Year-end Assessment/
	2019 Budget Forum (SUCs & DPWH)						January					
	FY 2019 Budget Forum (DEPED and TESDA)						January					
	FY 2018 Fund Release System (DepEd and TESDA)						January					
	Quarterly FDU Meetings (DEPED & TESDA)				February, April, August and September							
	2019 TBH (SUCs Tier 1)						February					
	FDU Meetings (SUCs & DPWH)				February, May, August and November							
	FDU Meetings for DOH				February, May, August and November							
	Reorientation of DepEd Human Resource Personnel						June					
	Capacity Building of New DepEd-lus Finance Personnel						April					
	2019 Budget Forum Tier 2 (SUCs & DPWH)						April					
	2019 TBH (SUCs Tier 2)						May					
	FY 2018 Fund Release System (DPWH and SUCs)						December					
	Forum on Budget Preparation for FY 2019						June					
	Budget Forum for LGUs						July					
	Staff Meetings				Monthly (2x a month)							
	Anniversary											
	Christmas Party and Year-end Assessment						December					


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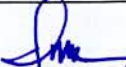
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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Signing		TOTAL	MOOE	CO	
	Team Building						February					
	GAD Activities						September and December					
GASS/MFO2	Internet Services	FAD	Direct Contracting				Monthly	2018 GAA	48,000.00	48,000.00		PLDT
GASS	Janitorial Services	FAD	Public Bidding	Jan. 2018				2018 GAA	304,883.00	304,883.00		Two (2) Utility Workers
GASS	Security Services	FAD	Public Bidding	Jan. 2018				2018 GAA	491,000.00	491,000.00		Three (3) Guards on an 8-hour shift
GASS	Professional Services	FAD	Small Value Proc.				Monthly	2018 GAA	318,000.00	318,000.00		
GASS	Legal Services	FAD	-do-				Year-round	2018 GAA	3,000.00	3,000.00		
	Total								3,675,214.99	3,674,714.99	-	

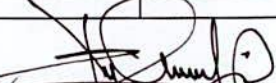
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BAC Secretariat

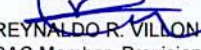
  
GASPAR G. ALAN  
BAC Secretariat

Recommending for Approval:  
  
ALICE R. TRINIDAD  
BAC Chairman

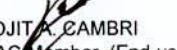
  
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