

INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2019

Department: **DEPARTMENT OF BUDGET & MANAGEMENT**

Region: **REGIONAL OFFICE XI**

Address: **Km. 3, MacArthur Highway, Matina, Davao City**

Code (PAP)	Procurement Program/Project (see attached Annex A)	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		MOOE	Capital Outlay	TOTAL	
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated - Agency to Agency	-	-	-	-	Fund 101, GAA	291,000.00		291,000.00	Office Supplies & Materials for regular operations.
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Agency to Agency	-	-	1/17/2018	1/17/2018	Fund 101, GAA	727.65		727.65	Office Supplies & Materials for regular operations.
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Agency to Agency	-	-	3/17/2018	3/17/2018	Fund 101, GAA	16,214.48		16,214.48	Office Supplies & Materials for regular operations.
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Agency to Agency	-	-	3/22/2018	3/22/2018	Fund 101, GAA	62,888.36		62,888.36	Office Supplies & Materials for regular operations.
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Agency to Agency	-	-	4/26/2018	4/26/2018	Fund 101, GAA	1,054.77		1,054.77	Office Supplies & Materials for regular operations.
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Agency to Agency	-	-	5/3/2018	5/3/2018	Fund 101, GAA	4,078.60		4,078.60	Office Supplies & Materials for regular operations.
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Shopping	-	Quarterly	-	-	Fund 101, GAA	80,452.00		80,452.00	Office Supplies & Materials for regular operations - procured outside of PS Depot
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	2/15/2018	2/26/2018	2/28/2018	2/28/2018	Fund 101, GAA	74,820.00		74,820.00	Purchase office supplies (Toner for HP Printer)
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Direct Contracting	-	-	3/21/2018	3/22/2018	Fund 101, GAA	147,600.00		147,600.00	Purchase office supplies (Toner for Kyocera copier)
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	5/4/2018	5/11/2018	5/11/2018	5/17/2018	Fund 101, GAA	7,128.00		7,128.00	Purchase LED Tubular Lamp
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Shopping	-	Quarterly	-	-	Fund 101, GAA	273,795.00		273,795.00	Other Office Supplies & Materials for regular operations - procured outside of PS Depot
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Direct Contracting	-	-	1/9/2018	1/10/2018	Fund 101, GAA	8,750.00		8,750.00	Purchase Fuji Drum cartridge
GASS / Operations	Common-use Office Supplies and Materials	RO XI Officials and Staff	Direct Contracting	-	-	1/24/2018	1/27/2018	Fund 101, GAA	31,500.00		31,500.00	Purchase maintenance kit for Kyocera copier
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	3/14/2018	3/20/2018	3/20/2018	3/20/2018	Fund 101, GAA	37,680.00		37,680.00	Purchase Folding bed, single, metal frame
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	4/18/2018	4/24/2018	4/24/2018	4/28/2018	Fund 101, GAA	33,000.00		33,000.00	Purchase Sling crossbody bag for Disaster Risk Reduction Management
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	4/18/2018	4/30/2018	5/4/2018	5/9/2018	Fund 101, GAA	10,890.00		10,890.00	Purchase Hard Hat for Disaster Risk Reduction Management
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	4/18/2018	5/18/2018	5/18/2018	6/2/2018	Fund 101, GAA	16,335.00		16,335.00	Purchase Mini Flashlight for Disaster Risk Reduction Management
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	4/18/2018	5/23/2018	5/23/2018	5/31/2018	Fund 101, GAA	11,055.00		11,055.00	Purchase First Aid Kit for Disaster Risk Reduction Management
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	4/18/2018	4/20/2018	4/20/2018	4/23/2018	Fund 101, GAA	16,895.00		16,895.00	T-shirt with collar for DBM XI Personnel

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GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	6/8/2018	6/27/2018	6/27/2018	7/4/2018	Fund 101, GAA	4,500.00		4,500.00	Car Cover for Toyota Super Grandia LXV
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	6/18/2018	6/27/2018	6/27/2018	7/4/2018	Fund 101, GAA	49,400.00		49,400.00	Installation of PABX System
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	6/18/2018	6/27/2018	6/27/2018	7/4/2018	Fund 101, GAA	5,000.00		5,000.00	HDMI Cable
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	6/18/2018	6/27/2018	6/27/2018	7/4/2018	Fund 101, GAA	14,200.00		14,200.00	Purchase 32" LED Television
GASS / Operations	Other Office Supplies and Materials	RO XI Officials and Staff	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	50,000.00		50,000.00	Fitness Program
GASS / Operations	Gasoline, Oil & Lubricants	RO XI	Negotiated-Small Value Procurement	-	-	-	-	Fund 101, GAA	386,000.00		386,000.00	For use of DBM XI motor vehicles
GASS / Operations	Repair & Maintenance Motor Vehicle - Tires and Batteries	RO XI	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	45,850.00		45,850.00	Maintenance of DBM XI motor vehicle
GASS / Operations	Repair & Maintenance Motor Vehicle - Tires and Batteries	RO XI	Negotiated-Small Value Procurement	1/5/2018	1/15/2018	1/15/2018	1/17/2018	Fund 101, GAA	6,150.00		6,150.00	Maintenance of DBM XI motor vehicle: Battery N150
GASS / Operations	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	Direct Contracting/Negotiated-Small Value Procurement	-	Quarterly	-	-	Fund 101, GAA	54,000.00		54,000.00	Maintenance of DBM XI motor vehicle
GASS / Operations	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	Direct Contracting	-	-	2/27/2018	2/27/2018	Fund 101, GAA	12,616.50		12,616.50	PMS of DBM XI motor vehicle (Isuzu DMAX)
GASS / Operations	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	Direct Contracting	-	-	3/6/2018	3/6/2018	Fund 101, GAA	27,782.40		27,782.40	PMS of DBM XI motor vehicle (Mit. Strada)
GASS / Operations	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	Direct Contracting	-	-	3/9/2018	3/9/2018	Fund 101, GAA	17,840.00		17,840.00	Replacement of suction valve assembly (Mit. Strada)
GASS / Operations	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	Direct Contracting	-	-	3/23/2018	3/23/2018	Fund 101, GAA	10,048.00		10,048.00	Maintenance of DBM XI motor vehicle (Isuzu DMAX)
GASS / Operations	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	Direct Contracting	-	-	4/19/2018	4/19/2018	Fund 101, GAA	9,800.00		9,800.00	Installation of center backglass (Mit. Strada)
GASS / Operations	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	Direct Contracting	-	-	6/6/2018	6/6/2018	Fund 101, GAA	89,518.50		89,518.50	PMS of DBM XI motor vehicle (Mit. Strada)
GASS / Operations	Repair and Maintenance - Office/Machinery Equipment	RO XI	Direct Contracting/Negotiated-Small Value Procurement	-	Quarterly	-	-	Fund 101, GAA	41,300.00		41,300.00	Maintenance of DBM XI office equipment
GASS / Operations	Repair and Maintenance - Office/Machinery Equipment	RO XI	Direct Contracting/Negotiated-Small Value Procurement	2/2/2018	2/26/2018	2/28/2018	3/2/2018	Fund 101, GAA	3,500.00		3,500.00	Repair of one (1) unit window type airconditioner
GASS / Operations	Repair and Maintenance - Office/Machinery Equipment	RO XI	Direct Contracting/Negotiated-Small Value Procurement	5/9/2018	5/23/2018	5/23/2018	5/29/2018	Fund 101, GAA	44,700.00		44,700.00	Quarterly General Cleaning of airconditioners
GASS / Operations	Repair and Maintenance - Office/Machinery Equipment	RO XI	Negotiated-Small Value Procurement	3/9/2018	3/20/2018	3/21/2018	3/21/2018	Fund 101, GAA	20,500.00		20,500.00	Supply of Service for Generator set
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	-	As needed	-	-	Fund 101, GAA	36,900.00		36,900.00	Maintenance of DBM XI office building
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	4/18/2018	4/24/2018	4/24/2018	4/28/2018	Fund 101, GAA	47,300.00		47,300.00	Glass & Aluminum Works: Swing Glass Doors

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GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	4/18/2018	4/24/2018	4/24/2018	4/28/2018	Fund 101, GAA	38,900.00		38,900.00	Glass & Aluminum Works: Cashier Enclosure
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	5/28/2018	6/4/2018	6/4/2018	6/7/2018	Fund 101, GAA	37,800.00		37,800.00	Glass & Aluminum Works: Enclosure of Sound System; Double Swing Aluminum Door and Smoke Film
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	6/11/2018	6/20/2018	6/20/2018	6/21/2018	Fund 101, GAA	122,500.00		122,500.00	Glass & Aluminum Works: Enclosure of IT Equipment and Consultation Room
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	6/6/2018	6/27/2018	7/5/2018	7/5/2018	Fund 101, GAA	218,800.00		218,800.00	For RD and ARD washroom
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	7/6/2018	7/10/2018	-	-	Fund 101, GAA	132,600.00		132,600.00	Glass & Aluminum Works: Main Entrance Façade and GAD Partition
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	50,000.00		50,000.00	Repair the broken tiles in the kitchen
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	100,000.00		100,000.00	Repair of Canvass Tent (Roof Parking)
GASS / Operations	Repair & Maintenance - Building & Other Structures	RO XI	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	50,000.00		50,000.00	Steel Fence along the driveway area
GASS / Operations	Repair & Maintenance - Furniture & Fixtures	RO XI	Negotiated-Small Value Procurement	-	As needed	-	-	Fund 101, GAA	10,000.00		10,000.00	Maintenance of DBM XI furniture & fixtures
GASS / Operations	Repair & Maintenance - ICT Equipment	RO XI	Negotiated-Small Value Procurement	-	As needed	-	-	Fund 101, GAA	20,000.00		20,000.00	Maintenance of DBM XI ICT Equipment
GASS / Operations	Security Services for CY 2018	RO XI Officials and Staff	Negotiated-Small Value Procurement	12/24/2017	12/29/2017	12/29/2017	12/29/2017	Fund 101, GAA	887,000.00		887,000.00	For Security Services
GASS / Operations	Manpower Services for CY 2018	RO XI Officials and Staff	Negotiated-Small Value Procurement	12/24/2017	12/29/2017	12/29/2017	12/29/2017	Fund 101, GAA	582,000.00		582,000.00	For Manpower Services
GASS / Operations	Purified Drinking Water	RO XI Officials and Staff	Negotiated-Small Value Procurement	01/15/2018	01/19/2018	01/22/2018	01/22/2018	Fund 101, GAA	31,000.00		31,000.00	Drinking Water for DBM XI Personnel and Clients
GASS / Operations	Newspaper Subscription	RO XI	Negotiated-Small Value Procurement	01/15/2018	01/19/2018	01/22/2018	01/22/2018	Fund 101, GAA	10,000.00		10,000.00	Newspaper Subscription for office use
GASS / Operations	Forwarding Services	RO XI	Negotiated-Small Value Procurement	01/15/2018	01/19/2018	01/22/2018	01/22/2018	Fund 101, GAA	66,000.00		66,000.00	Forwarding services for office transactions
GASS / Operations	Power Consumption	RO XI	Direct Contracting	-	-	-	-	Fund 101, GAA	927,000.00		927,000.00	Supplied by Davao Light & Power Co.
GASS / Operations	Water Consumption	RO XI	Direct Contracting	-	-	-	-	Fund 101, GAA	45,000.00		45,000.00	Supplied by Davao City Water District
GASS / Operations	Telephone Services	RO XI	Direct Contracting	-	-	-	-	Fund 101, GAA	155,000.00		155,000.00	Telephone connection from PLDT
GASS / Operations	Internet Services	RO XI	Negotiated-Small Value Procurement	-	-	-	-	Fund 101, GAA	27,000.00		27,000.00	Internet Connection
GASS / Operations	Mobile Services	RO XI Officials and Staff	Negotiated-Small Value Procurement	-	Quarterly	-	-	Fund 101, GAA	82,592.00		82,592.00	Prepaid Load Cards for RD, ARD and Division Chiefs

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GASS / Operations	Mobile Services	RO XI Officials and Staff	Negotiated-Small Value Procurement	01/5/2018	01/15/2018	01/15/2018	01/17/2018	Fund 101, GAA	17,408.00		17,408.00	1st Quarter Prepaid Load Card for RD, ARD and Division Chiefs
GASS / Operations	Cable Services	RO XI	Negotiated-Small Value Procurement	-	-	-	-	Fund 101, GAA	26,000.00		26,000.00	Cable Connection
GASS / Operations	General Services	RO XI	Negotiated-Small Value Procurement	-	-	-	-	Fund 101, GAA	150,500.00		150,500.00	Other General Services/Labor Charges
GASS / Operations	General Services	RO XI	Negotiated-Small Value Procurement	04/6/2018	04/6/2018	04/6/2018	04/6/2018	Fund 101, GAA	12,000.00		12,000.00	Van Rental within Davao City
GASS / Operations	General Services	RO XI	Shopping A (Section 52.1.A)			04/10/2018	04/10/2018	Fund 101, GAA	6,500.00		6,500.00	Labor Charges for the replacement of terminal fuse box of generator set
GASS / Operations	Other Professional Services	RO XI	Negotiated-Small Value Procurement		-	-	-	Fund 101, GAA	529,000.00		529,000.00	Other Professional Services
GASS / Operations	Local Travel	RO XI	Direct Contracting	-	-	-	-	Fund 101, GAA	859,000.00		859,000.00	Plane Tickets for Local Travel
GASS / Operations	Catering Services	RO XI Officials and Staff	Negotiated-Small Value Procurement	-	Quarterly	-	-	Fund 101, GAA	17,608.00		17,608.00	Quarterly Joint Flag Raising of NGAs
GASS / Operations	Catering Services	RO XI Officials and Staff	Negotiated-Small Value Procurement	01/4/2018	5/1/2018	5/1/2018	5/1/2018	Fund 101, GAA	2,392.00		2,392.00	1st Quarter ARENA Joint Flag Raising
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	01/18/2018	01/22/2018	01/22/2018	01/23/2018	Fund 101, GAA	20,300.00		20,300.00	Budget Forum
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	01/19/2018	01/30/2018	01/30/2018	01/31/2018	Fund 101, GAA	21,750.00		21,750.00	Testimonial Ceremony of Virgilio C. Jimenez
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	-	Quarterly	-	-	Fund 101, GAA	29,292.00		29,292.00	Staff Meeting; Meeting w/ NGAs and LGUs
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	03/5/2018	03/5/2018	03/5/2018	03/5/2018	Fund 101, GAA	7,700.00		7,700.00	Meeting with Usec. Herman Jumillan
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	03/14/2018	03/20/2018	03/21/2018	03/21/2018	Fund 101, GAA	17,848.00		17,848.00	Meeting with DBM XIII Personnel
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	03/20/2018	03/27/2018	03/27/2018	03/28/2018	Fund 101, GAA	19,950.00		19,950.00	Staff Meeting
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	04/6/2018	04/10/2018	04/10/2018	04/10/2018	Fund 101, GAA	17,460.00		17,460.00	PHILLBO Participants from different DBM Regional Offices
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	04/16/2018	04/18/2018	04/18/2018	04/19/2018	Fund 101, GAA	2,700.00		2,700.00	Orientation of DBM Staff
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	04/20/2018	04/24/2018	04/24/2018	04/24/2018	Fund 101, GAA	22,425.00		22,425.00	Celebration of 82nd DBM Anniversary
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	5/9/2018	5/11/2018	5/11/2018	5/15/2018	Fund 101, GAA	51,000.00		51,000.00	Meeting with Regional Directors, Governors and Mayors of Region XI
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	5/28/2018	6/4/2018	6/4/2018	6/4/2018	Fund 101, GAA	4,050.00		4,050.00	In-house Training on Oral Communication
GASS / Operations	Function Room and Catering Services	RO XI	Negotiated-Small Value Procurement	6/13/2018	6/18/2018	6/18/2018	6/18/2018	Fund 101, GAA	31,775.00		31,775.00	Function Room with Room Accommodation: Expanded Twinning for SUCs
GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	6/22/2018	6/27/2018	6/27/2018	6/27/2018	Fund 101, GAA	3,750.00		3,750.00	Seminar on Protocol Practices: Entertaining Visitors and Social Graces
GASS / Operations	Function Room and Catering Services	RO XI	Negotiated-Small Value Procurement	-	3rd Quarter	-	-	Fund 101, GAA	98,000.00		98,000.00	Strategic Planning

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GASS / Operations	Catering Services	RO XI	Negotiated-Small Value Procurement	-	3rd Quarter	-	-	Fund 101, GAA	44,000.00		44,000.00	Family Day
GASS / Operations	Catering Services	RO XI Officials and Staff	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	48,000.00		48,000.00	Traditional Christmas Gathering
GASS / Operations	Catering Services	RO XI Officials and Staff	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	126,000.00		126,000.00	Year-End Activities
GASS / Operations	Catering Services	RO XI Officials and Staff	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	126,000.00		126,000.00	Gender and Development Workshop
GASS / Operations	Cultural Activities	RO XI Officials and Staff	Negotiated-Small Value Procurement	-	4th Quarter	-	-	Fund 101, GAA	31,500.00		31,500.00	Cultural and Athletic Activities
	TOTAL								8,039,869.26	0.00	8,039,869.26	

Recommended by BAC:

Approved:

ANTONIO M. FAUNILLAN JR
BAC Chairman

MARIA FE D. JAGNA
Vice Chairman

CAROLINA C. ARMADA
BAC Member

NONITO H. DELA CRUZ
BAC Member

ALEXANDER M. CABALDA
BAC Member

ANNABELLE M. ATILLO, CESO III
Regional Director