

REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT

Regional Office No. V, Rawis, Legazpi City
Annual Procurement Plan for FY 2019

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	
	A. Supplies, Materials, Tools and Equipment Expenses											
	Common use supplies available at Procurement Service (PS)	FAD/TD	NP-53.5 Agency-to-Agency	Quarterly				2019 NEP	2,362,000.00	2,362,000.00		Office supplies & materials available at PS.
	Common Use supplies and materials not available at PS	FAD/TD	NP-53.9 - Small Value Procurement	Quarterly				2019 NEP	1,592,000.00	1,592,000.00		Office supplies & materials not available at PS.
	Supply/provision of gasoline & Lubricants for official motor vehicles.	FAD	Public Bidding (Fleet Card)/ NP-53.9 - Small Value Procurement	Jan. 2019				2019 NEP	200,000.00	200,000.00		For Office vehicles.
	Other Supplies and Material Expenses	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	150,000.00	150,000.00		Maintenance supplies to be procured as the need arises
	B. General Services											
	Janitorial Services	FAD/TD	NP-53.9 - Small Value Procurement	Jan. 2019				2019 NEP	671,000.00	671,000.00		Contract Renewal
	Security Services	FAD/TD	NP-53.9 - Small Value Procurement	Jan. 2019				2019 NEP	843,000.00	843,000.00		Contract Renewal
	Other Services	FAD/TD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	150,000.00	150,000.00		
	C. Repair and Maintenance											
	Building	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	50,000.00	50,000.00		
	Machinery and Equipment	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	185,000.00	185,000.00		Office equipment , ICT and Other machinery/equipment
	Transportation Equipment	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	150,000.00	150,000.00		
	Provision of other maintenance & other operating Expenses	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	90,000.00	90,000.00		To be procured as the need arises.
	D. Utility Expenses											
	Water Expenses	FAD/TD	Direct Contracting	Year-round				2019 NEP	134,000.00	134,000.00		
	Electric Expenses	FAD/TD	Direct Contracting	Year-round				2019 NEP	859,000.00	859,000.00		
	E. Communication Expenses											
	Postage and Courier Services	FAD	NP-53.9 - Small Value Procurement/NP-53.5 Agency-to-Agency	Year-round				2019 NEP	130,000.00	130,000.00		
	Telephone Expenses	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	168,000.00	168,000.00		
	Internet expenses	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	91,000.00	91,000.00		
	Cable, Satellite, telegraph & Radio Expenses	FAD	NP-53.9 - Small Value Procurement	Year-round				2019 NEP	5,000.00	5,000.00		
	SUB-TOTAL								7,830,000.00			

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SUB-TOTAL BROUGHT FORWARD												
CAPITAL OUTLAYS									7,830,000.00			
	OFFICE EQUIPMENT	FAD	NP-53.9 - Small Value Procurement	Nov. 2018	Nov. 2018	Jan. 2019	Jan. 2019	2019 NEP	200,000.00		200,000.00	4 units Airconditioning units, 2.0 Hp, Super inverter Series III, Wall mounted, Split Type, 2.0 HP
	ICT EQUIPMENT	FAD	NP-53.9 - Small Value Procurement	Nov. 2018	Nov. 2018	Jan. 2019	Jan. 2019	2019 NEP	61,000.00		61,000.00	2 pcs Uninterrupted power supply, heavy duty, Good Quality, 1000 VA LCD 230V
	COMMUNICATION EQUIPMENT	FAD/TD	NP-53.9 - Small Value Procurement	Nov. 2018	Nov. 2018	Jan. 2019	Jan. 2019	2019 NEP	268,000.00		268,000.00	-Interactive Projector, Projector System; 3 LCD, 3 Clip – Technology, Resolution: 1280 x 800 (WXGA), Color and white Brightness: 3,500 lumens, with Touch and pen. -1 unit Camera, Heavy duty, DSLR, with EF-S 18-55 mm IS II Lens + 32 GB SD Card, Extra Battery and charger, Filter Kit, wide angle and telephoto Lenses and bundle-in-H with complete complete accessories and tripod. -1 set Office Voice Intercom System, Wireless, 17 way handset, with 1 door station panel with embedded keypad, lithium battery rechargeable.
	FURNITURE AND FIXTURES	FAD/TD	NP-53.9 - Small Value Procurement	Nov. 2018	Nov. 2018	Jan. 2019	Jan. 2019	2019 NEP	50,000.00		50,000.00	1 unit Rostrum, mobile, multi-media with amplifier and DVD System and with gooseneck microphones
	OTHER PROPERTY PLANT AND EQUIPMENT	FAD/TD	NP-53.9 - Small Value Procurement	Nov. 2018	Nov. 2018	Jan. 2019	Jan. 2019	2019 NEP	149,000.00		149,000.00	1 unit Television set, Flat LED, 65" Good quality
									8,558,000.00	7,830,000.00	728,000.00	

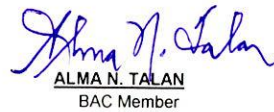
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Recommending Approval


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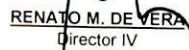

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