

INDICATIVE FY 2019 ANNUAL PROCUREMENT PLAN (APP)

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	
1100000100001	Supplies and Materials											
1100000100001/ 310200100001	From PS	FAD & Technical Division	Agency-to-Agency (Procurement Service)	Monthly	Monthly	Monthly	Monthly	2019 GAA	310,618.03	310,618.03		Based from submitted APP-CSE
1100000100001	From Other Sources (Not Available in the PS-PhilGEPS)	FAD & Technical Division	Shopping	Monthly	Monthly	Monthly	Monthly	2019 GAA	166,586.60	166,586.60		Based from submitted APP-CSE
1100000100001	Binding of Circulars	FAD	Small Value Procurement	April	April	April	April	2019 GAA	2,000.00	2,000.00		
1100000100001	Plumbing Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	20,000.00	20,000.00		
1100000100001	Plumbing Materials/Supplies	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2019 GAA	20,000.00	20,000.00		
1100000100001/ 310200100001	Electrical Services	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2019 GAA	20,000.00	20,000.00		
	Electrical Supplies/Materials	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	20,000.00	20,000.00		
1100000100001	General Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	50,000.00	50,000.00		
1100000100001/ 310200100001	Construction Supplies	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	35,000.00	35,000.00		
1100000100001	IT Equipment Parts	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	50,000.00	50,000.00		
1100000100001	Medicines	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	6,000.00	6,000.00		
1100000100001/ 310200100001	Cellphone Cards	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	38,400.00	38,400.00		
1100000100001/ 310200100001	Labor for the repair of:	FAD	Small Value Procurement					2019 GAA	-			
	a. Building	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2019 GAA	113,000.00	113,000.00		Provisions for the repair of PPE
	b. Furniture & Fixtures	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2019 GAA	18,000.00	18,000.00		
	c. Office Equipment	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2019 GAA	62,000.00	62,000.00		
	Photocopiers			Quarterly	Quarterly	Quarterly	Quarterly	2019 GAA	-			
	Airconditioning Units			Semestral	Semestral	Semestral	Semestral	2019 GAA	-			
	d. Other Machinery and Equipment	FAD	Small Value Procurement	June	June	June	June	2019 GAA	5,000.00	5,000.00		
1100000100001	Newspaper Subscription	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	6,250.00	6,250.00		
1100000100001	Repair/Maint. Of Motor Vehicles	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2019 GAA	149,000.00	149,000.00		Provision for the repair and maintenance of official motor vehicles
1100000100001/ 310200100001	Water	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2019 GAA	30,400.00	30,400.00		
1100000100001/ 310200100001	Water (Drinking)	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	15,600.00	15,600.00		
1100000100001	Electricity	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2019 GAA	600,000.00	600,000.00		
1100000100001	Machineries/Equipment Parts	FAD	Small Value Procurement					2019 GAA	30,000.00	30,000.00		
	Generator			June	June	June	June	2019 GAA				
1100000100001	Postage	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	100,000.00	100,000.00		
1100000100001/ 310200100001	Telephone Services	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2019 GAA	197,000.00	197,000.00		4 LINES
	Catering Services	FAD & Technical Division	Small Value Procurement					2019 GAA	600,000.00	600,000.00		Lease of venue/meals for official meetings/FDU Meetings/Accommodation for the conduct of various trainings/Capacity Building/Year-end Assessment/
	Forum on Budget Release System			January	January	January	January					
	FY 2019 Fund Release System (DepEd and TESDA)			January	January	January	January					
	FY 2020 Fund Release System (DPWH and SUCs)			December	December	December	December					

1100000100001/ 310200100001	2020 Budget Forum (SUCs, DPWH, DEPED and TESDA)			January	January	January	January					Based from PMP Submitted by each division
	2020 Budget Forum Tier 2 (SUCs & DPWH)			April	April	April	April					
	Budget Forum (DOH Only)			February	February	February	February					
	2020 TBH (SUCs Tier 1)			February	February	February	February					
	2020 TBH (SUCs Tier 2)			May	May	May	May					
	FDU Meetings (SUCs, DPWH, DOH, DEPED & TESDA)			Quarterly	Quarterly	Quarterly	Quarterly					
	Reorientation of DepEd Human Resource Personnel			September	September	September	September					
	Capacity Building of New DepEd-Ius Finance Personnel			October	October	October	October					
	HR and PFM Practitioners training (DOH Only)			January	January	January	January					
	Meeting with LBOs and Chair of Appropriation Committee			March	March	March	March					
	Staff Meetings (Monday Forum)			Monthly	Monthly	Monthly	Monthly					
	Anniversary			April	April	April	April					
	Christmas Party and Year-end Assessment			December	December	December	December					
GAD Activities			June and December	June and December	June and December	June and December						
1100000100001/ 310200100001	Internet Services	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2019 GAA	60,000.00	60,000.00		PLDT
1100000100001	Janitorial Services	FAD	Small Value Procurement	January	January	January	January	2019 GAA	333,000.00	333,000.00		Two (2) Utility Workers
1100000100001	Security Services	FAD	Small Value Procurement	January	January	January	January	2019 GAA	560,000.00	560,000.00		Three (3) Guards on an 8-hour shift
1100000100001	Professional Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	318,000.00	318,000.00		
1100000100001	Legal Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2019 GAA	3,000.00	3,000.00		
	Total								3,938,854.63	3,938,854.63		

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