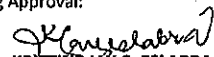
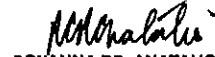


Department of Budget and Management-National Capital Region FY 2020 Indicative Annual Procurement Plan

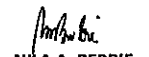
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>TRAVELLING EXPENSES</b>												
100000100001/ 310200100001	Local Travel	FAD, Technical Divisions A,B and C	Direct Contracting	Within the FY 2019				GoP	332,000.00	332,000.00		
<b>TRAINING AND SCHOLARSHIP EXPENSES</b>												
100000100001/ 310200100001	Training Expenses	FAD, Technical Divisions A,B and C	Direct Contracting, Small Value Procurement	Within the FY 2019				GoP	365,000.00	365,000.00		
<b>SUPPLIES AND MATERIALS EXPENSES</b>												
100000100001/ 310200100001	Office Supplies and Other Supplies & Materials Expenses	FAD, Technical Divisions A,B and C	Procurement Service, Shopping, Small Value Procurement	Within the FY 2019				GoP	451,000.00	451,000.00		
	Petroleum Oil and Lubricant Expenses								180,000.00	180,000.00		
<b>UTILITY EXPENSES</b>												
100000100001/ 310200100001	Water Expenses	FAD, Technical Divisions A,B and C	Direct Contracting, Small Value Procurement	Within the FY 2019				GoP	44,000.00	44,000.00		
<b>COMMUNICATION EXPENSES</b>												
100000100001/ 310200100001	Postage and Courier Services	FAD, Technical Divisions A,B and C	Shopping, Small Value Procurement	Within the FY 2019				GoP	20,000.00	20,000.00		
	Telephone Expenses											
	Mobile								105,000.00	105,000.00		
	Landline								96,000.00	96,000.00		
	Internet Expenses			180,000.00	180,000.00							
<b>GENERAL SERVICES</b>												
100000100001	Janitorial Services	FAD, Technical Divisions A,B and C	Direct Contracting, Shopping, Small Value Procurement	Within the FY 2019				GoP	510,000.00	510,000.00		
	Security Services								937,000.00	937,000.00		
	Other General Services								50,000.00	50,000.00		
<b>REPAIRS AND MAINTENANCE</b>												
100000100001	Machinery and Equipment	FAD, Technical Divisions A,B and C	Shopping, Small Value Procurement	Within the FY 2019				GoP				
	Office Equipment								50,000.00	50,000.00		
	Communication Equipment								20,000.00	20,000.00		
	Transportation Equipment								100,000.00	100,000.00		
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>												
100000100001/ 310200100001	Representation Expenses	FAD, Technical Divisions A,B and C	Direct Contracting, Shopping, Small Value Procurement	Within the FY 2019				GoP	370,000.00	370,000.00		
	Rents - Equipment								84,000.00	84,000.00		
	Subscription Expenses								12,000.00	12,000.00		
	Other Maintenance & Other Operating Expenses								981,000.00	981,000.00		
<b>TOTAL</b>								<b>4,907,000.00</b>	<b>4,907,000.00</b>			

Recommending Approval:

  
KRISTINE JAY C. ESLABRA  
Member

  
ROXANNA DR. ANATALIO  
Member

  
MIGUELA GLORIA  
Member

  
NILA A. BERBIE  
Vice-Chairperson

  
JOSEPH CICERO M. SY  
Chairperson

Approved by:

  
RUBY P. MURO  
Director IV