


INDICATIVE FY 2020 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											
1100000100001/3 10200100001	From PS	FAD & Technical Division	Agency-to-Agency (Procurement Service)	Monthly	Monthly	Monthly	Monthly	2020 GAA	259,496.84	259,496.84		
1100000100001	From Other Sources (Not Available in the PS-PhilGEPS)	FAD & Technical Division	Shopping	Monthly	Monthly	Monthly	Monthly	2020 GAA	186,140.60	186,140.60		
1100000100001	Binding of Circulars	FAD	Small Value Procurement	April	April	April	April	2020 GAA	2,000.00	2,000.00		
1100000100001	Plumbing Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	20,000.00	20,000.00		
1100000100001	Plumbing Materials/Supplies	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	20,000.00	20,000.00		
1100000100001/3 10200100001	Electrical Services	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	20,000.00	20,000.00		
1100000100001	Electrical Supplies/Materials	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	20,000.00	20,000.00		
1100000100001	Other General Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	100,000.00	100,000.00		
1100000100001/3 10200100001	Construction Supplies	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	35,000.00	35,000.00		
1100000100001	IT Equipment Parts	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	50,000.00	50,000.00		
1100000100001	Medicines	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	6,000.00	6,000.00		
1100000100001/3 10200100001	Cellphone Cards	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	38,400.00	38,400.00		
1100000100001/3 10200100001	Labor for the repair of:	FAD	Small Value Procurement					2020 GAA	-	-		
	a. Building	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	113,000.00	113,000.00		
	b. Furniture & Fixtures	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	18,000.00	18,000.00		
	c. Office Equipment	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	62,000.00	62,000.00		
	Photocopiers			Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	-	-		Provisions for the repair of PPE
	Airconditioning Units			Semestral	Semestral	Semestral	Semestral	2020 GAA	-	-		
	d. Other Machinery and Equipment	FAD	Small Value Procurement	June	June	June	June	2020 GAA	5,000.00	5,000.00		
1100000100001	Newspaper Subscription	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	6,250.00	6,250.00		
1100000100001	Repair/Maint. Of Motor Vehicles	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	149,000.00	149,000.00		Provision for the repair and maintenance of official motor vehicles
1100000100001/3 10200100001	Water	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	30,400.00	30,400.00		
1100000100001/3 10200100001	Water (Drinking)	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	15,600.00	15,600.00		
1100000100001	Electricity	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	600,000.00	600,000.00		
1100000100001	Machineries/Equipment Parts	FAD	Small Value Procurement					2020 GAA	30,000.00	30,000.00		
	Generator			June	June	June	June	2020 GAA				
1100000100001	Postage	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	100,000.00	100,000.00		
1100000100001/3 10200100001	Telephone Services	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	197,000.00	197,000.00		4 LINES
	Catering Services	FAD & Technical Division	Small Value Procurement					2020 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/
	2020 Budger Forum (SUCs, DPWH, DOH, DepED, CHED and TESDA)			January	January	January	January					
	2020 Budget Forum (Tier 2) (SUCs)			April	April	April	April					
	2020/21 Fund Release System (SUCs, DPWH, DOH, DepED, CHED and TESDA)			January and December	January and December	January and December	January and December					
	2021 Technical Budget Hearing (Tier I) SUCs			February	February	February	February					
	2021 Technical Budget Hearing (Tier II) SUCs			May	May	May	May					
	FDU Meetings (SUCs, DPWH, DOH, DepEd, CHED and TESDA)			Quarterly	Quarterly	Quarterly	Quarterly					
	Capacity Development (HR Training)			September	September	September	September					
	Staff Meetings (Monday Forum)			Monthly	Monthly	Monthly	Monthly					
	Anniversary			April	April	April	April					Based from PPMP Submitted by each division

Christmas Party and Year-end Assessment				December	December	December	December				
GAD Activities				June and December	June and December	June and December	June and December				
1100000100001/3 10200100001	Internet Services	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	60,000.00	60,000.00	PLDT
1100000100001	Janitorial Services	FAD	Small Value Procurement	January	January	January	January	2020 GAA	333,000.00	333,000.00	Two (2) Utility Workers
1100000100001	Security Services	FAD	Small Value Procurement	January	January	January	January	2020 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	2020 GAA	150,000.00	150,000.00	
1100000100001	Legal Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2020 GAA	3,000.00	3,000.00	
1100000100001	Land and Land Improvements - Rehabilitation of R02 Road Network and Improvement of Perimeter Fence Re-blocking of concrete pavement including walkways, and improvement of perimeter fence	FAD/OPRNS	Public Bidding	November 2019	December 2019	January 2020	January 2020	2020 GAA	1,210,400.00	1,210,400.00	
1100000100001	Buildings - Improvement/Rehabilitation of Main Office Building concrete canopy construction (replace G.I and roof overhang to typhoon proof concrete design)	FAD/OPRNS	Public Bidding	November 2019	December 2019	January 2020	January 2020	2021 GAA	1,745,000.00	1,745,000.00	
	Total								6,744,687.44	3,789,287.44	2,955,400.00

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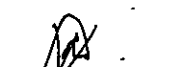

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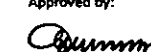

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11/17/19