

**DEPARTMENT OF BUDGET AND MANAGEMENT
REGIONAL OFFICE IX
INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2020**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	SCHEDULE OF PROCUREMENT ACTIVITY				Source of Funds	ABC (PhP)	MOOE	CO	Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total			
	I. Common-Use Supplies and Equipment											
100000100001000/3 10200100001000	a. Common Use Supplies and Equipment available at PS	FAD/TDs	NP- Agency to Agency		Quarterly		GoP	684,659	684,659			
100000100001000/3 10200100001000	a. Common Use Supplies and Equipment NOT available at PS	FAD/TDs	Shopping		to be determined by the BAC		GoP					
	II. Non-Common Use Supplies and Equipment											
100000100001000/3 10200100001000	a. Petroleum Oil & Lubricant	FAD/TDs	NP-Small Value Procurement		to be determined by the BAC		GoP	220,000	220,000			POL of Generator Set
	III. Training Expenses											
100000100001000/3 10200100001000	a. Training Expenses	FAD/TDs	NP-Small Value Procurement		to be determined by the BAC		GoP	777,000	777,000			
	IV. Travelling Expenses											
100000100001000/3 10200100001000	a. Airline Tickets	FAD/TDs	NP- Agency to Agency (Government Fares Agreement)		Monthly (As need arises)		GoP	2,119,000	2,119,000			
	V. Utilities Expense											
100000100001000	a. Water Expenses	FAD	Direct Contracting		N/A		GoP	83,000	83,000			Renewal of existing contract every start of the year
100000100001000	b. Electricity	FAD	Direct Contracting		N/A		GoP	1,085,000	1,085,000			Renewal of existing contract every start of the year
	VI. General Services											
100000100001000	a. Security Services	FAD	NP-Small Value Procurement		to be determined by the BAC		GoP	1,218,000	1,218,000			4 Security Guards
100000100001000	b. Janitorial and General Services	FAD	NP-Small Value Procurement		to be determined by the BAC		GoP	589,000	589,000			4 Utility, 1 Driver
	c. Other General Services	FAD	NP-Small Value Procurement		to be determined by the BAC		GoP	195,000	195,000			
	VII. Communication Expense											
100000100001000	a. Telephone (Landline)	FAD	Direct Contracting		N/A		GoP	186,000	186,000			Renewal of existing contract every start of year
100000100001000	b. Internet	FAD	Direct Contracting		N/A		GoP	36,000	36,000			Renewal of existing contract every start of year
100000100001000	c. Postage and Courier	FAD	NP-Small Value Procurement		to be determined by the BAC		GoP	162,000	162,000			Renewal of existing contract every start of year

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	VIII. Repair and Maintenance											
100000100001000	a. Repair and Maintenance of Office Equipment	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	120,000	120,000		
100000100001000	b. Repair and Maintenance of Other Machinery and Equipment	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	410,000	410,000		
100000100001000	c. Preventive Maintenance of Motor Vehicles	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	100,000	100,000		Hi-Ace, Innova and Strada
	IX. Other Maintenance and Operating Expenses											
100000100001000	a. Representation Expenses	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	448,000	448,000		
100000100001000	b. Rental of Building and Structures	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	50,000	50,000		
100000100001000	c. Rental of Equipment	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	125,000	125,000		
100000100001000	d. Subscription Expenses	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	24,000	24,000		
100000100001000	e. Other Maintenance and Other Operating Expenses	FAD	NP-Small Value Procurement	to be determined by the BAC				GoP	80,000	80,000		
	GRAND TOTAL							8,711,659	8,711,659	-		

Prepared by:



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