

FY 2021 INDICATIVE 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											
1100000100001/310 200100001	From PS	FAD & Technical Division	Agency-to-Agency (Procurement Service)	Monthly	Monthly	Monthly	Monthly	2021 NEP	285,446.52	285,446.52		
1100000100001	From Other Sources (Not Available in the PS-PhilGEPS)	FAD & Technical Division	Shopping	Monthly	Monthly	Monthly	Monthly	2021 NEP	204,754.66	204,754.66		
1100000100001	Binding of Circulars	FAD	Small Value Procurement	April	April	April	April	2021 NEP	2,000.00	2,000.00		
1100000100001	Plumbing Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	20,000.00	20,000.00		
1100000100001	Plumbing Materials/Supplies	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2021 NEP	20,000.00	20,000.00		
1100000100001/310 200100001	Electrical Services	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2021 NEP	20,000.00	20,000.00		
	Electrical Supplies/Materials	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	20,000.00	20,000.00		
1100000100001	Other General Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	100,000.00	100,000.00		
1100000100001/310 200100001	Construction Supplies	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	35,000.00	35,000.00		
1100000100001	IT Equipment Parts	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	63,000.00	63,000.00		
1100000100001	Medicines	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	12,000.00	12,000.00		
1100000100001/310 200100001	Cellphone Cards	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	38,400.00	38,400.00		
1100000100001/310 200100001	Labor for the repair of:	FAD	Small Value Procurement					2021 NEP	-			
	a. Building	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2021 NEP	113,000.00	113,000.00		Provisions for the repair of PPE
	b. Furniture & Fixtures	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2021 NEP	18,000.00	18,000.00		
	c. Office Equipment	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2021 NEP	62,000.00	62,000.00		
	Photocopiers											
	Airconditioning Units											
	d. Other Machinery and Equipment	FAD	Small Value Procurement	June	June	June	June	2021 NEP	5,000.00	5,000.00		
1100000100001	Newspaper Subscription	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	6,000.00	6,000.00		
1100000100001	Repair/Maint. Of Motor Vehicles	FAD	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2021 NEP	149,000.00	149,000.00		Provision for the repair and maintenance of official motor vehicles
1100000100001/310 200100001	Water	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2021 NEP	30,400.00	30,400.00		
1100000100001/310 200100001	Water (Drinking)	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	15,600.00	15,600.00		
1100000100001	Electricity	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2021 NEP	600,000.00	600,000.00		
1100000100001	Machineries/Equipment Parts	FAD	Small Value Procurement					2021 NEP	30,000.00	30,000.00		
	Generator			June	June	June	June	2021 NEP	-			
1100000100001	Postage	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	150,000.00	150,000.00		
1100000100001/310 200100001	Telephone Services	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2021 NEP	108,000.00	108,000.00		4 LINES
1100000100001/310 200100001	Catering Services	FAD & Technical Division	Small Value Procurement					2021 NEP	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/
	2021 Budger Forum (80 pax @ 300/pax)			January	January	January	January					Based from PPMP Submitted by each division
	2021 Budget Forum (Tier 2) (SUCs) (40 pax @ 300/pax)			April	April	April	April					
	2020/21 Fund Release System (140pax @ 300/pax)			January and December	January and December	January and December	January and December					
	2021 Technical Budget Hearing (Tier I) SUCs (35pax @ 300/pax)			February	February	February	February					
	2021 Technical Budget Hearing (Tier II) SUCs (30pax @ 300/pax)			May	May	May	May					
	FDU Meetings			Quarterly	Quarterly	Quarterly	Quarterly					
	Capacity Development (HR Training)-478pax @ 300/pax			September	September	September	September					
	Capacity Development (LGUs in the Province of Isabela) 190 pax @ 300/pax			September	September	September	September					
	Capacity Development (Budgeting 101 Refresher Course) 100 pax @ 300/pax			September	September	September	September					
	Staff Meetings (Monday Forum)			Monthly	Monthly	Monthly	Monthly					
	Anniversary			April	April	April	April					
	Christmas Party and Year-end Assessment			December	December	December	December					
Strategic Planning			March	March	March	March						
GAD Activities			June and December	June and December	June and December	June and December						
1100000100001/310 200100001	Internet Services	FAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2021 NEP	60,000.00	60,000.00		PLDT

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1100000100001	Janitorial Services	FAD	Small Value Procurement	January	January	January	January	2021 NEP	333,000.00	333,000.00		Two (2) Utility Workers
1100000100001	Security Services	FAD	Small Value Procurement	January	January	January	January	2021 NEP	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	2021 NEP	150,000.00	150,000.00		
1100000100001	Legal Services	FAD	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2021 NEP	3,000.00	3,000.00		
	One (1) unit Printer, Heavy Duty	FAD/OPRNS	Small Value Procurement	January	January	January	January	2021 NEP	65,000.00		65,000.00	
	Two (2) units Printer, Dot Matrix	FAD/OPRNS	Small Value Procurement	January	January	January	January	2021 NEP	80,000.00		80,000.00	
	CCTV System	FAD/OPRNS	Small Value Procurement	January	January	January	January	2021 NEP	95,000.00		95,000.00	
	Six (6) units Aircon Window Type, 2HP	FAD/OPRNS	Small Value Procurement	January	January	January	January	2021 NEP	195,000.00		195,000.00	
	Two (2) units Aircon Cabinet-Type, 3 toner	FAD/OPRNS	Small Value Procurement	January	January	January	January	2021 NEP	146,575.80		146,575.80	
	Two (2) units Aircon Cabinet-Type, 5 toner	FAD/OPRNS	Small Value Procurement	January	January	January	January	2021 NEP	222,175.80		222,175.80	
	Total								4,617,352.78	3,813,601.18	803,751.60	

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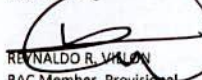
Recommending for Approval:


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BAC Chairman

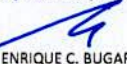

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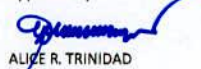

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