



Annual Procurement Plan for FY 2016

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/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		PS	MOOE	CO	
General Funds (MOOE)												
Training & Scholarship Expenses												
	Traveling - Local	Regionwide	DC	As Needed	As Needed	As Needed	As Needed	GAA		1,600,000.00		
	Traveling - Foreign	Regionwide	DC	As Needed	As Needed	As Needed	As Needed	GAA		300,000.00		
	Training Expenses	Regionwide	DC	As Needed	As Needed	As Needed	As Needed	GAA		370,000.00		
Supplies and Materials Expenses												
	Office Supplies	Regionwide	PS/DBM, Shopping, DC,	As Needed	As Needed	As Needed	As Needed	GAA		1,054,000.00		
	Accountable Forms	Regionwide	Agency to Agency	N/A	N/A	N/A	N/A	GAA		42,000.00		
	Drugs & Medicine Expenses	Regionwide	Shopping	N/A	N/A	N/A	N/A	GAA		8,000.00		
	Medical, Dental & Laboratory Supplies	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		500,000.00		
	Fuel, Oil & Lubricants	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		350,000.00		
	Other Supplies	Regionwide	PS/DBM, Shopping, DC	As Needed	As Needed	As Needed	As Needed	GAA		300,000.00		
Utility Expenses												
	Water	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		150,000.00		
	Electricity	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		1,800,000.00		
Communication Expenses												
	Postage & Courier Services	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		70,000.00		
	Telephone (Mobile)	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		350,000.00		
	Telephone (Landline)	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		220,000.00		
	Internet Subscription Expenses	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		448,000.00		
Professional Services												
	Legal Services	Regionwide	DC	As Needed	As Needed	As Needed	As Needed	GAA		60,000.00		
	Auditing Services	Regionwide	PS/DBM, Shopping	As Needed	As Needed	As Needed	As Needed	GAA		40,000.00		
	Consultancy Services	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		30,000.00		
	Other Professional Services	Regionwide	DC	As Needed	As Needed	As Needed	As Needed	GAA		1,062,000.00		
General Services												
	Janitorial Services	Regional Office	Public Bidding (2016- 2018)	Jan 21-27, 2016	Feb 15, 2016	Feb 19, 2016	Feb 22, 2016	GAA		740,000.00		
	Security Services	Regional Office	Public Bidding (2015- 2017)	Jan 20-28, 2015	Feb 17, 2015	Feb 27, 2015	Mar 2, 2015	GAA		570,000.00		
	Other General Services	PSTC	SVP	N/A	N/A	N/A	N/A	GAA		50,000.00		
Repair & Maintenance												
	Land Improvement	Regional Office	SVP	As Needed	As Needed	As Needed	As Needed	GAA		50,000.00		
	Building & Other Structures	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		300,000.00		
	Machineries & Equipment	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		420,000.00		
	Transportation Equipment	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		450,000.00		
	Furnitures & Fixtures	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		25,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		PS	MOOE	CO	
	Other Maint. & Operating Expenses											
	Advertising Expenses	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		20,000.00		
	Printing & Publication Expenses	Regionwide	DC	As Needed	As Needed	As Needed	As Needed	GAA		70,000.00		
	Representation Expenses	Regionwide	SVP	As Needed	As Needed	As Needed	As Needed	GAA		470,000.00		
	Transportation & Deliveries	Regionwide	DC	As Needed	As Needed	As Needed	As Needed	GAA		5,000.00		
	Rent/Lease Expenses							GAA				
	Building & Structures	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		280,000.00		
	Equipment	Regionwide	SVP	N/A	N/A	N/A	N/A	GAA		5,000.00		
	Motor Vehicle	Regionwide	SVP	N/A	N/A	N/A	N/A	GAA		90,000.00		
	Subscription Expenses	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		25,000.00		
	Other MOOE	Regionwide	DC	N/A	N/A	N/A	N/A	GAA		15,000.00		
										12,339,000.00		

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