

ANNUAL PROCUREMENT PLAN (APP) FOR 2017

MHO / PROGRAMS / ACTIVITIES / PROJECTS	PMO / End User	Mode of Procurement	Amd/ Post of LANS	Start/ Open of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget			Remarks (Brief description of Program/ Project)
								Total	MOOE	CO	
1	2	3	4	5	6	7	8	9	10	11	
Common Supplies and Equipment (CSE)		AMP-NP/AA					GOP	488,137.00	488,137.00		
Available at PS - DBM	STOP ITD DARAB USGAT PRD							-	-	-	-
								35,105.00	35,105.00		
								50,251.00	50,251.00		
								211,824.00	211,824.00		
								191,305.00	191,305.00		
		AMP-S/NP-SVP						397,861.00	397,861.00		
Not Available in PS-DBM	STOP ITD DARAB USGAT PRD							-	-	-	-
								10,894.00	10,894.00		
								27,799.00	27,799.00		
								150,474.00	150,474.00		
								208,414.00	208,414.00		
CSE - TOTAL								856,005.00	856,005.00		
A.I GASS							GOP	2,748,000.00	2,748,000.00		
GASS (MANDATORIES)	STOP							2,748,000.00	2,748,000.00		
Fuel, Oil and Lubricants		AMP-NP						148,000.00	148,000.00		
Utilities		AMP-DC						552,000.00	552,000.00		
Water								48,000.00	48,000.00		
Electricity								804,000.00	804,000.00		
Communications		AMP-DC						244,000.00	244,000.00		
Mobile								24,000.00	24,000.00		
Landline								180,000.00	180,000.00		
Internet								24,000.00	24,000.00		
Postage								24,000.00	24,000.00		
COEIS								18,000.00	18,000.00		
Confidential & Intelligence Expenses								1,104,000.00	1,104,000.00		
General Services		COMP. BIDDING						744,000.00	744,000.00		
Printing & Materials								340,000.00	340,000.00		
Taxes & Insurance Premiums		AMP-NP/AA						44,000.00	44,000.00		
Taxes								-	-		
Duties								20,000.00	20,000.00		
Health and Bond Premium								44,000.00	44,000.00		
Insurance Expenses								-	-		
Other Fees								-	-		
Rent/Lease Expenses		AMP-NP						412,000.00	412,000.00		
Rent - Building								412,000.00	412,000.00		
Rent - Equipment								-	-		
GASS (VARIABLES)								-	-		
Travelling Expense Local								-	-		
Training & Scholarship/seminars/conferences/fora								-	-		
Supplies & Materials		AMP-S/NP-SVP						-	-		
Available at PS - DBM								-	-		
Not Available at PS - DBM								-	-		
Repair and Maintenance								-	-		
Advertising								-	-		
Printing and Publication								-	-		
Representation Expenses								-	-		

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								Total	MOOE	CO	
Transportation and Delivery							GOP				
A.II. SUPPORT TO OPERATION (STO)											
Travelling Expense Local								-	-		
Training & Scholarship/seminars/conferences/fora								-	-		
Supplies & Materials								-	-		
Available at PS - DBM								-	-		
Not Available at PS - DBM								-	-		
Fuel, Oil & Lubricants								-	-		
Communication Expense(MV)								-	-		
Repair and Maintenance								-	-		
Representation Expenses								-	-		
M F O 2 - LAND TENURE SERVICES (LTS)							GOP	348,000.00	348,000.00		
Travelling Expense Local		N/A						278,000.00	278,000.00		
Training & Scholarship/seminars/conferences/fora		AMP-S/NP						-	-		
Supplies & Materials		AMP-S/NP-SVP						44,000.00	44,000.00		
Available at PS - DBM								44,000.00	44,000.00		
Not Available at PS - DBM								-	-		
Fuel, Oil & Lubricants		AMP-NP						-	-		
Survey Services		COMP. BIDDING						-	-		
General Services								-	-		
Repair and Maintenance		AMP-S/NP-SVP						-	-		
Advertising								-	-		
Printing and Publication								-	-		
Representation Expenses		AMP-NP-SVP						44,000.00	44,000.00		
M F O 3 - ALS - DARAB							GOP	281,000.00	281,000.00		
Travelling Expense Local		N/A						103,000.00	103,000.00		
Training & Scholarship/seminars/conferences/fora		AMP-S/NP						50,000.00	50,000.00		
Supplies & Materials		AMP-S/NP-SVP						48,000.00	48,000.00		
Available at PS - DBM								48,000.00	48,000.00		
Not Available at PS - DBM								-	-		
Fuel, Oil & Lubricants		AMP-NP						-	-		
Communications(Mobile)		AMP-DC						-	-		
Professional Services								-	-		
General Services								-	-		
Repair and Maintenance(MV)		AMP-S/NP-SVP						-	-		
Printing and Publication								-	-		
Representation Expenses								80,000.00	80,000.00		
M F O 3 - ALS - LEGAL							GOP	1,347,000.00	1,347,000.00		
Travelling Expense Local		N/A						444,000.00	444,000.00		
Training & Scholarship/seminars/conferences/fora		AMP-S/NP						150,000.00	150,000.00		
Supplies & Materials		AMP-S/NP-SVP						342,000.00	342,000.00		
Available at PS - DBM								342,000.00	342,000.00		
Not Available at PS - DBM								-	-		
Fuel, Oil & Lubricants		AMP-NP						-	-		
Communications		AMP-DC						-	-		
Professional Services								-	-		


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ANNUAL PROCUREMENT PLAN (APP) FOR 2017

MFO / PROGRAMS / ACTIVITIES / PROJECTS	FMO/ End User	Mode of Procurement	Ad/ Post of IABE	Sub/ Open of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget			Remarks (Brief description of Program/ Project)	
								Total	MOOE	CO		
General Services												
Repair and Maintenance(MV)		AMP-S/NP-SVP						-				
Printing and Publication								-				
Representation Expenses		AMP-NP-SVP						169,000.00	169,000.00			
MFO 4 -TASS							GOP	3,726,000.00	3,726,000.00			
Travelling Expense Local		N/A						-				
Training & Scholarship/seminars/conferences/fora		AMP-S/NP						1,444,000.00	1,444,000.00			
Supplies & Materials		AMP-S/NP-SVP						1,444,000.00	1,444,000.00			
Analysis of PS - DIM								400,000.00	400,000.00			
Not Available at PS - DIM								400,000.00	400,000.00			
Travel, Oil & Lubricants								-				
Communication(Mobile)		AMP-NP						-				
Professional Services		AMP-DC						-				
General Services								-				
Repair and Maintenance								-				
Financial Assistance/Subsidy								-				
Printing and Publication								-				
Representation Expenses		AMP-NP-SVP						216,000.00	216,000.00			
Transportation and Delivery								-				
GRAND TOTAL:								8,440,000.00	8,460,000.00			

Prepared By:

MALOU A. SALVADOR
BAC Secretariat

Funds Available:

ELENA B. PINERA
Accountant II


ESTANLY V. BARAIGAY
Budget Officer II

Verified By:

ROMMEL B. AGUIRRE
Member


ENGR. NESTOR ESTACION
Member


TERESITA T. ACANG
Member


JESSAMINE E. JIMENEZ
Member


ATTY. MELVIN T. GUILLERMO
Chairman, BAC

Recommending Approval:

ENGR. ERIC M. IBARRA
HCPE/DC PABRI

Approved by:
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DAR, SECRETARY