Department of Budget and Management-National Capital Region FY 2019 Revised Annual Procurement Plan (August 6, 2019)

<table>
<thead>
<tr>
<th>Code (FAP)</th>
<th>Procurement Program/Project</th>
<th>PMO</th>
<th>End-User</th>
<th>Mode of Procurement</th>
<th>Schedule for Each Procurement Activity</th>
<th>Source of Funds</th>
<th>Estimated Budget (PhP)</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
<td></td>
<td>Submission of Bids</td>
<td>Notice of Award</td>
<td>Contract Signing</td>
<td>Total</td>
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</tbody>
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### TRAVELING EXPENSES
- **Local Travel**
  - Code: 10000010013/1-102601000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Direct Contracting
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 459,481.02 PhP

### TRAINING AND SCHOLARSHIP EXPENSES
- **Training Expenses**
  - Code: 10260100001/1-102601000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Direct Contracting, Small Value Procurement
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 485,002.00 PhP

### SUPPLIES AND MATERIALS EXPENSES
- **Office Supplies and Other Supplies & Maintenance Expenses**
  - Code: 10000010013/310291000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Procurement, Shopping, Small Value Procurement
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 1,174,726.44 PhP

### FURNITURE AND FIXTURE
- **Office Equipment**
  - Code: 10000010001/310291000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Small Value Procurement
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 277,079.00 PhP

### UTILITY EXPENSES
- **Water Expenses**
  - Code: 10260100001/310291000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Direct Contracting, Small Value Procurement
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 902,822.89 PhP

### COMMUNICATION EXPENSES
- **Postage and Courier Services**
  - Code: 10000010001/310291000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Shopping, Small Value Procurement
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 36,116.50 PhP

### GENERAL SERVICES
- **Lighting Services**
  - Code: 10000010001/310291000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Direct Contracting, Shopping, Small Value Procurement
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 612,491.54 PhP

### REPAIRS AND MAINTENANCE
- **Office Equipment**
  - Code: 10000010001/310291000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Shopping, Small Value Procurement
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 120,270.00 PhP

### OTHER MAINTENANCE AND OPERATING EXPENSES
- **Replication Expenses**
  - Code: 10000010001/310291000001
  - PMO: FAD, Technical Divisions A, B, and C
  - Mode of Procurement: Direct Contracting, Shopping, Small Value Procurement, Lease of Real Property
  - Schedule: Within the FY 2019
  - Source of Funds: GOP
  - Budget: 70,700.00 PhP

Total Budget: 7,281,566.52 PhP

Approved by: [Signature]

Director IV

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