

SUPPLEMENTAL2019 ANNUAL PROCUREMENT PLAN (APP)

END-USER/UNIT :

Charged to GAA

1. Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY /	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
		SIZE			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Field Technical Assistance Division															
	Stakeholders Engagement Capacity Building												1			
1	Meals, Room Accommodation & Function Halls for 5 days	92 pax	920,000.00	Shopping									1			
2	Travelling Expenses and per diems	92 pax	128,000.00	Shopping									1			
	Regional SBM Practitioners Convocation			Shopping												
3	AAW & PM Snacks and lunch	212 pax	137,800.00	Shopping											1	
4	Plaque (B/R)	33 pcs	82,500.00	Shopping											1	
5	Plaque (Small) for Division SBM Coordinators	12 pcs	14,400.00	Shopping											1	
6	Tarpaulin	0 pc	2,500.00	Shopping											1	
7	T-shirt with embroidery	29 pcs	15,000.00	Shopping											1	
8	Stage Decoration	-	15,000.00	Shopping											1	
9	Canon Paper	0 box	1,300.00	Shopping											1	
10	Contingency funds	-	9,810.00	Shopping											1	
	ICT Unit															
A. Training/Workshop on Open Education Resources - OSEC-13-19-1447																
1	Board and Lodging		480,000.00	Shopping										Oct 29-31, 2019		
2	2TB External Hard Disk with Rubber Pouch/Case		14,400.00	Shopping										Oct 29-31, 2019		
3	Portable Printer		29,600.00	Shopping										Oct 29-31, 2019		
4	32GB USB/Flashdrive		60,000.00	Shopping										Oct 29-31, 2019		
5	Wireless Full Touchpad Keyboard for PC/Laptop and Android TV		2,500.00	Shopping										Oct 29-31, 2019		
6	ASO levels of 8192 GRAPHIC TABLET Board		8,000.00	Shopping										Oct 29-31, 2019		
7	Plug Charger Adaptor 3v 4.5v 6v / 5v 9v 12V Universal AC/DC Power Supply Adapter		1,200.00	Shopping										Oct 29-31, 2019		
8	Polo shirt with Print		45,000.00	Shopping										Oct 29-31, 2019		
9	Canon Paper (Short - beige)		650.00	Shopping										Oct 29-31, 2019		
10	ID Jacket (big 4 X 5.5 in)		1,200.00	Shopping										Oct 29-31, 2019		
11	ID retractable ID/Badge Holder		3,000.00	Shopping										Oct 29-31, 2019		
12	Sign pen (blue)		1,500.00	Shopping										Oct 29-31, 2019		
13	Sign pen (black)		1,500.00	Shopping										Oct 29-31, 2019		

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					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
14	PVC Transparent Plastic Zipper Pouch		9,000.00	Shopping										Oct 29-31, 2019		
15	Memopad Notepad with pen		12,000.00	Shopping										Oct 29-31, 2019		
16	4 x 8 ft Tarpsaulin		2,000.00	Shopping										Oct 29-31, 2019		
17	1TB External Hard Disk with Armor/Rubber Pouch/Case		49,000.00	Shopping										Oct 29-31, 2019		
B. Monitoring/Spot-Checking on the Implementation of DepEd Computerization Program																
18	Android Mobile Tablet		43,500.00	Shopping											November 2019	
19	4G LTE Mobile Pocket Wifi		16,500.00	Shopping											November 2019	
20	Polo shirt with Print		2,250.00	Shopping											November 2019	
C. Photography/Videography Training																
21	Board and Lodging		43,500.00	Shopping											October 16-17, 2019	
D. DepEd Computerization Program Data Validation cum ITO Meeting																
22	Board and Lodging		52,500.00	Shopping										October 10-11, 2019		
23	Activity Shirt		6,750.00	Shopping										October 10-11, 2019		
24	Heavy Duty Stapler with remover		500.00	Shopping										October 10-11, 2019		
25	A4 Bond Paper		400.00	Shopping										October 10-11, 2019		
26	Sign Pen (Blue)		400.00	Shopping										October 10-11, 2019		
27	Sign Pen (Black)		400.00	Shopping										October 10-11, 2019		
28	PPT Powerpoint Presenter/Pointer/Clicker		1,200.00	Shopping										October 10-11, 2019		
29	Triple A Rechargeable Battery (1500 mAh)		4,200.00	Shopping										October 10-11, 2019		
30	128 GB EVO plus series SD Card with Adaptor		6,000.00	Shopping										October 10-11, 2019		
31	64 GB EVO plus series SD Card with Adaptor		4,800.00	Shopping										October 10-11, 2019		
32	Wi-Fi All-in-One Tank Printer (Print, Scan, Copy)		14,700.00	Shopping										October 10-11, 2019		
33	PC/Laptop Cleaning Set		1,800.00	Shopping										October 10-11, 2019		
E. ICT Skills Enhancement for RO Staff																
34	Meals and Snacks		190,000.00	Shopping											November 2019	
45	Activity Shirt		50,000.00	Shopping											November 2019	
46	A4 Bond Paper		400.00	Shopping											November 2019	
	Budget and Finance Division															
1	3 in 1 Multi-purpose ink tank printer- Capital Outlay		9,000.00											X		
	Curriculum & Learning Management Division															
	Regional Mass Training of ALS K to 12															
1	Basic Education Curriculum for ALS Teachers -OSEC-13-19-1834													Oct. 7-15 Oct. 18-26	Nov. 4-12	

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		SIZE				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	2 meals and 2 snacks for the Pre-Planning Conference	13pax		6,500.00 RFQ										Sept. 11			
	2 meals and 2 snacks for the Post Conference	13pax		6,500.00 RFQ										Oct. 23			
	3 meals and 2 snacks /day (9 days) (3 Batches)	457pax		6,169,500.00 RFQ										Oct. 7-15	Nov. 4-12		
	Contingency			30,000.00 RFQ										Oct. 18-26	Nov. 4-12		
	Book paper A4 size	30-ream		6,000.00 RFQ										Oct. 7-15	Nov. 4-12		
	Masking tape	30pc		900.00 RFQ										Oct. 18-26	Nov. 4-12		
	Certificate holder	40pc		1,400.00 RFQ										Oct. 7-15	Nov. 4-12		
	Staple wire	2box		140.00 RFQ										Oct. 18-26	Nov. 4-12		
	White board marker	9box		720.00 RFQ										Oct. 7-15	Nov. 4-12		
	Ink (EPSON 220 series)	300btl.		10,500.00 RFQ										Oct. 18-26	Nov. 4-12		
	Manila papers	80pc		1,200.00 RFQ										Oct. 7-15	Nov. 4-12		
	Pentel pen	30pc		1,350.00 RFQ										Oct. 18-26	Nov. 4-12		
	Construction papers assorted colors (golden yellow, light blue, pink,green)	3ream		500.00 RFQ										Oct. 7-15	Nov. 4-12		
	ballpens	415pc		2,905.00 RFQ										Oct. 18-26	Nov. 4-12		
	Notebook,steno	415pc		8,300.00 RFQ										Oct. 7-15	Nov. 4-12		
	Expanded envelop long size	415pc		4,150.00 RFQ										Oct. 18-26	Nov. 4-12		
	Jacket ID with sling	415pc		32,125.00 RFQ										Oct. 7-15	Nov. 4-12		
	Carolina assorted colors	50pc		600.00 RFQ										Oct. 18-26	Nov. 4-12		
	Precut metastrips by 3 (assorted colors)	15pc		3,750.00 RFQ										Oct. 7-15	Nov. 4-12		
2	Utilization of Reproduction ofALS Materials for Mass training													Oct. 18-26	Nov. 4-12		
	Rubber Roller Pickup no.35-14303-001	6pcs		4,362.00 RFQ										Oct. 7-15	Nov. 4-12		
	Stripper Pad no.019-11832-002	3pcs		1,887.00 RFQ										Oct. 18-26	Nov. 4-12		
	Roller pickup internal (pick-up) no. 050-65427-003	12pcs		7,248.00 RFQ										Oct. 7-15	Nov. 4-12		
	Stripper Pad no.050-65407-100	9pcs		6,363.00 RFQ										Oct. 18-26	Nov. 4-12		
	Transfer belt BP-SU no.060-75512-005	1pcs		19,061.00 RFQ										Oct. 7-15	Nov. 4-12		
	KG Roller2; A3W No.060-17125-000	5pcs		8,460.00 RFQ										Oct. 18-26	Nov. 4-12		
	Ink comcolor FX Black	1tube		14,500.00 RFQ										Oct. 7-15	Nov. 4-12		
	Ink comcolor FX Cyan	1tube		25,000.00 RFQ										Oct. 18-26	Nov. 4-12		
	Ink comcolor FX Magenta	1tube		25,000.00 RFQ										Oct. 7-15	Nov. 4-12		
	Ink comcolor FX Yellow	1tube		25,000.00 RFQ										Oct. 18-26	Nov. 4-12		
	TN 321 Black Ineo 284	1tube		8,600.00 RFQ										Oct. 7-15	Nov. 4-12		

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	Meals (lunch, dinner, and 2 snacks) Manuscript Screening 800.00 x18 pax (2 days) = 28,800.00	18		RFQ												
	Meals (lunch, dinner, and 2 snacks) Screening of Storybook with Layout and Design (800.00 x 18) (2 days)=28,800.00	18		RFQ												
	Supplies and Materials:															
	A4 book paper (5 reams)= 1,750.00	5		RFQ												
	long book paper (2 reams)= 700.00	2														
	pencil #2 (3 boxes)=225.00	3		RFQ												
	sign pen (blue) (1 box)= 345.00	1		RFQ												
	ballpen black (18pcs)=108.00	18		RFQ												
	long expanded envelope (30 pcs)=450.00	30		RFQ												
	long brown envelope (1 ream)= 350	1		RFQ												
	long folder (30 pcs)= 450	30		RFQ												
	pentel pen black (bold) (1 box)	1		RFQ												
	printer ink 774 Epson (2 bottles)=2,000.00	2		RFQ												
	printer ink 664 Epson (CMY) (1 bottle)= 2,250.00	1		RFQ												
	rewritable CD with cover (12 pcs)= 420.00	12		RFQ												
	paper clamp (2" inch) (12 pcs)= 320.00	12		RFQ												
	paper clamp (1 1/2 inch) (4 boxes)= 330.00	4		RFQ												
	Token - 500/pax= 9000.00	500		RFQ												
	Contingency=20,652.00			RFQ												
	Human Resource Development Division															
Capability Building of Newly Installed Deped Carara Key Officials																
	Meals	100 pax	130,000.00	Shopping								22				
	Supplies and Materials															
	Bond Paper (A4)	4	680.00	Shopping								22				
	Expanded Envelop (Long)	100	1,500.00	Shopping								22				
	Ballpen	100	1,000.00	Shopping								22				
	Notebook	100	1,000.00	Shopping								22				
	Epson L6170 (Black)	1	480.00	Shopping								22				
	Epson L6170 (Cyan)	1	330.00	Shopping								22				
	Epson L6170 (Magenta)	1	330.00	Shopping								22				
	Epson L6170 (Blue)	1	330.00	Shopping								22				
	Canon Paper	1	650.00	Shopping								22				
	Education Support Services Division															
	2018 World Teacher's Day/ National Teacher's Day "Teacher's Day Out" on October 5, 2018 in Surigao del Sur		154,800.00	Shopping								x				

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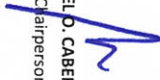
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		SIZE			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	Supplies/Tarpaulin	70	31,500.00	Shopping													
	Honorarium	3 pax	60,000.00	Shopping												X	
	Contingency Fund		17,000.00	Shopping												X	
	Venue	3 days	90,000.00	Shopping												X	
	Printing	12 SDOs	3,000.00	Shopping												X	
TOTAL BUDGET:																	
+ 10% Provision for Inflation																	
+ 10% Contingency																	
TOTAL ESTIMATED BUDGET:																	

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PMP

Consolidated by:


JOEL B. ROSALES
 Chairperson, BAC Secretariat

Submitted by:


MANUEL D. CABERTE
 BAC Chairperson

Approved by:


FRANCIS CESAR B. BRINGAS, CESO V
 OIC- REGIONAL DIRECTOR