

COMMISSION ON AUDIT, REGIONAL OFFICE NO. XI  
 SUPPLEMENTAL ANNUAL PROCUREMENT PLAN for FY 2019 (No. 1)

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Fund	Estimated Budget (Php)			Remarks
				Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>A. Training Expenses</b>												
100000100001000	Meals and Snacks, training manual, training materials & supplies ,accommodation, and other training needs	ATFS	NP-SVP, NP- Agency to Agency, Direct Contracting, Shopping	Within the calendar year of CY 2019				GoP	954,815.00	954,815.00		ADDITIONAL COURSES FOR CY 2019 which includes customized trainings requested by the Agencies and the Central Office
<b>B. Supplies and Materials Expenses</b>												
100000100001000	Office supplies and other supplies	All Sector	Shopping, NP, Direct Contracting	Within the calendar year of CY 2019				GoP	250,000.00	250,000.00		office supplies for BAC and other sectors that was not included in the CY 2019 APP-CSE
100000100001000	Accountable Forms-Check booklet	ATFS	Direct Contracting	Within the calendar year of CY 2019					6,450.00	6,450.00		
100000100001000	Semi-Expendable Furniture, Fixtures	National Sector	NP-SVP	Within the 1st semester of CY 2019					36,000.00	36,000.00		Replacement of defective water dispenser located at the COA XI ATL's office, replacement of defective roller blinds, and wall clocks at conference rooms
100000100001000	Other supplies and materials for water refilling station	ATFS	NP-SVP	Within the 1st semester of CY 2019					2,000.00	2,000.00		
100000100001000	Other supplies and materials for the trophy divider	ATFS	NP-SVP	Within the 1st semester of CY 2019					8,880.00	8,880.00		
100000100001000	Other Supplies and Materials for the installation of digital scoreboard	ATFS	NP-SVP	Within the 1st semester of CY 2019					6,000.00	6,000.00		
<b>C.. General Services</b>												
100000100001000	Janitorial services for 3rd floor Training	All Sector	NP-SVP	Within the 1st quarter of CY 2019				GoP	136,162.00	136,162.00		Additional janitor for the training hall to be sourced from the Business Related Funds
<b>D.. Repairs and Maintenance</b>												
100000100001000	Equipment and furniture & fixtures	ATFS	NP-SVP, Direct Contracting	Within the calendar year of CY 2019					262,200.00	262,200.00		realigned budget fr. Repairs and Maintenance for buildings
<b>E. Other Expenses</b>												
100000100001000	Printing and Publication -bookbinding	All Sector	NP-SVP	Within the calendar year of CY 2019				GoP	33,360.00	33,360.00		Soft/Hardbound for AAR covers
100000100001000	Other MOOE-Cultura/Athletics Activity	All Sector	NP, Direct Contracting	Within the 1st semester of CY 2019				GoP	1,075,000.00	1,075,000.00	-	Supplemental Budget fr. CO for Cultural/ Athletic activities
<b>F. Projects</b>												
100000100001000	Various supplies and equipment	ATFS	PB, NP	Within the calendar year of CY 2019				GoP	3,647,327.00	794,690.00	2,852,637.00	RTU, Dormitory and Multi-purpose Gym supplies and equipment sourced from BRF
100000100001000	Various supplies & equipment for the RTU	ATFS	NP-SVP	Within the calendar year of CY 2019				GoP	619,000.00	133,228.00	485,772.00	RTU equipment sourced from the Business Related Funds

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