

**ANNUAL PROCUREMENT PLAN-NON COMMON SUPPLIES AND EQUIPMENT (APP-NON CSE) 2019 FORM**

Department: COMMISSION ON FILIPINOS OVERSEAS

Agency Account Code: A061

Contact Person: ARNEL E. SUAL

Region: NATIONAL CAPITAL REGION

Organization Type: NATIONAL GOVERNMENT AGENCY (NGA)

Position: SUPPLY OFFICER

Address: CITIGOLD CENTER 1345 PRES. QUIRINO AVENUE COR., OSMEÑA HIGHWAY, PACO, MANILA

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Item & Specifications	Unit of Measure	Monthly Quantity Requirement																				Total Quantity for the year	Price Catalogue	Total Amount for the year		
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT					
<b>SOFTWARE</b>																										
1	N/A	Watchguard XTM535 Subscription	license	0	0	0	0	0.00	0	0	1	1	120,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	120,000.00	120,000.00
2	N/A	Watchguard XTM26W - Cebu	license	0	0	0	0	0.00	0	0	1	1	80,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	80,000.00	80,000.00
3	N/A	Watchguard XTM26W - AFD	license	0	0	0	0	0.00	1	0	0	1	80,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	80,000.00	80,000.00
4	N/A	Watchguard T50 - Clark	license	0	0	0	0	0.00	1	0	0	1	80,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	80,000.00	80,000.00
5	N/A	Watchguard T55 - Davao	license	0	0	0	0	0.00	0	0	1	1	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	100,000.00	100,000.00
6	N/A	DL 38op Servers - Service Level Agreement	license	0	0	0	0	0.00	1	0	0	1	280,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	280,000.00	280,000.00
7	N/A	PABX Maintenance Agreement	license	0	0	1	1	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	100,000.00	100,000.00
8	N/A	SSL for CFO Website	license	0	0	0	0	0.00	0	0	1	1	60,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	60,000.00	60,000.00
9	N/A	Kaspersky 100 licenses renewal (Advanced)	license	0	0	1	1	150,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	150,000.00	150,000.00
10	N/A	Kaspersky 40 licenses renewal (Advanced)	license	0	0	0	0	0.00	1	0	0	1	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	100,000.00	100,000.00
11	N/A	CFO webhosting Site renewal with SSL, Dedicated IP	license	0	0	0	0	0.00	1	0	0	1	75,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	75,000.00	75,000.00
13	N/A	SSL Subscription- BaLinkBayan	license	0	0	0	0	0.00	0	0	1	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	50,000.00	50,000.00
14	N/A	Android development subscription	license	0	0	1	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	50,000.00	50,000.00
15	N/A	Joomla backup software renewal Akeeba	license	0	0	0	0	0.00	0	1	0	1	45,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	45,000.00	45,000.00
16	N/A	Video Web Hosting	license	1	0	0	1	80,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	80,000.00	80,000.00
17	N/A	SSL with Internet Protocol	license	1	0	0	1	20,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	20,000.00	20,000.00
18	N/A	Office 365	license	1	0	0	1	300,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	300,000.00	300,000.00
19	N/A	Linkapil Website DNS and SSL	license	1	0	0	1	150,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	150,000.00	150,000.00
20	N/A	Office Productivity software	license	10	0	0	10	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	10	10,000.00	100,000.00
21	N/A	Data Software	license	1	0	0	1	300,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	300,000.00	300,000.00
22	N/A	ICT Productivity Software	license	10	0	0	10	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	10	10,000.00	100,000.00
23	N/A	Joomla Eventory, Engage box	license	1	0	0	1	17,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	17,000.00	17,000.00
<b>PASSENGER AIR TRANSPORTATION</b>																										
1	7811501 GFA-001	* Airline Ticket	ticket	0	3	3	6	375,000.00	1	3	2	6	375,000.00	2	2	2	6	375,000.00	2	2	2	6	375,000.00	24	62,500.00	1,500,000.00
<b>ICT Equipment</b>																										
1	N/A	Multifunction Printer	unit	5	0	0	5	75,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	5	15,000.00	75,000.00
2	N/A	Scanner	unit	5	0	0	5	175,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	5	35,000.00	175,000.00
3	N/A	Desktop Computer	set	44			44	1,725,152.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	44	39,208.00	1,725,152.00
4	N/A	Laptop Computer	unit	6			6	216,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	6	36,000.00	216,000.00

5	N/A	ADF Scanner	unit	3	0	0	3	90,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	3	30,000.00	90,000.00
6	N/A	Server	unit	5	0	0	5	2,500,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	5	500,000.00	2,500,000.00
7	N/A	Network Attached Storage	unit	4	0	0	4	2,000,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	4	500,000.00	2,000,000.00
8	N/A	Biometric Scanner	unit	5	0	0	5	175,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	5	35,000.00	175,000.00
9	N/A	Server Uninterruptible Power Supply (UPS)	unit	1	0	0	1	120,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	120,000.00	120,000.00
10	N/A	3D Barcode Scanner	unit	3	0	0	3	60,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	3	20,000.00	60,000.00
11	N/A	MultiWAN Business Router	unit	4	0	0	4	1,600,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	4	400,000.00	1,600,000.00
12	N/A	Heavy Duty Printer	unit	2	0	0	2	300,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	2	150,000.00	300,000.00
13	N/A	Flatbed Scanner	unit	4	0	0	4	20,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	4	5,000.00	20,000.00
14	N/A	Dot Matrix Printer	unit	6	0	0	6	60,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	6	10,000.00	60,000.00
15	N/A	Fax Machine	unit	2	0	0	2	60,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	2	30,000.00	60,000.00
16	N/A	Network WAN Balancer	unit	4	0	0	4	1,200,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	4	300,000.00	1,200,000.00
17	N/A	Firewall	unit	1	0	0	1	360,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	360,000.00	360,000.00
18	N/A	Public Address System	unit	2	0	0	2	142,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	2	71,000.00	142,000.00
19	N/A	Generator 6 Amperes diesel	unit		1		1	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	100,000.00	100,000.00
20	N/A						0	0.00				0	0.00				0	0.00				0	0.00	0		0.00

**Other Categories**

1	N/A	Rental of venue, accommodation and provision of meals for the 2019 CFO Team Building.	lot	0	0	0	0	0.00	1			1	475,000.00				0	0.00				0	0.00	1	475,000.00	475,000.00
2	N/A	Rental of Airconditioned Big Bus use for the CFO Team Building for FY 2019	unit	0	0	0	0	0.00	1	0	0	1	25,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	25,000.00	25,000.00

**OPERATION OF CFO-CEBU SATELLITE OFFICE**

1	N/A	Rental of Office Space for CFO-Cebu Satellite Office for 1 year	monthly	1	1	1	3	211,956.54	1	1	1	3	211,956.54	1	1	1	3	211,956.54	1	1	1	3	211,956.54	12	70,652.18	847,826.16
2	N/A	Renewal of Contract for the Security Service for CFO-Cebu Satellite Office	monthly	1	1	1	3	47,053.08	1	1	1	3	47,053.08	1	1	1	3	47,053.08	1	1	1	3	47,053.08	12	15,684.36	188,212.32
3	N/A	Utilities Expenses for the Operation of CFO-Cebu Satellite Office	monthly	1	1	1	3	105,000.00	1	1	1	3	105,000.00	1	1	1	3	105,000.00	1	1	1	3	105,000.00	12	35,000.00	420,000.00

**OPERATION OF CFO-DAVAO SATELLITE OFFICE**

1	N/A	Rental of Office Space for CFO-Davao Satellite Office for 1 year	monthly	1	1	1	3	345,000.00	1	1	1	3	345,000.00	1	1	1	3	345,000.00	1	1	1	3	345,000.00	12	115,000.00	1,380,000.00
2	N/A	Renewal of Contract for the Security Service for CFO-Davao Satellite Office	monthly	1	1	1	3	46,749.99	1	1	1	3	46,749.99	1	1	1	3	46,749.99	1	1	1	3	46,749.99	12	15,583.33	186,999.96
3	N/A	Utilities Expenses for the Operation of CFO-Davao Satellite Office	monthly	1	1	1	3	99,999.99	1	1	1	3	99,999.99	1	1	1	3	99,999.99	1	1	1	3	99,999.99	12	33,333.33	399,999.96

**OPERATION FOR MAIN OFFICE**

1	N/A	Rental of Office Space (Building) for CFO Main Office	monthly	1	1	1	3	2,454,678.66	1	1	1	3	2,454,678.66	1	1	1	3	2,454,678.66	1	1	1	3	2,454,678.66	12	818,226.22	9,818,714.64
2	N/A	Security Services for CFO Main Office for 1 year contract.	monthly	1	1	1	3	300,000.00	1	1	1	3	300,000.00	1	1	1	3	300,000.00	1	1	1	3	300,000.00	12	100,000.00	1,200,000.00
3	N/A	Pest Control Services for CFO Main Office, 1 year contract.	monthly	1	1	1	3	15,000.00	1	1	1	3	15,000.00	1	1	1	3	15,000.00	1	1	1	3	15,000.00	12	5,000.00	60,000.00
4	N/A	Preventive Maintenance Services for the Aircondition unit of CFO Main, 1 year contract.	monthly	1	1	1	3	37,250.00	1	1	1	3	37,250.00	1	1	1	3	37,250.00	1	1	1	3	37,250.00	12	12,416.67	149,000.00
5	N/A	Fabrication of 2019 CFO Uniform	lot	1	0	0	1	455,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	455,000.00	455,000.00
6	N/A	Training for CFO Personnel in accordance with the CFO Learning and Development.	monthly	1	1	1	3	343,250.00	1	1	1	3	343,250.00	1	1	1	3	343,250.00	1	1	1	3	343,250.00	12	114,416.67	1,373,000.00

**MONTH OF OVERSEAS FILIPINOS FY 2019**

1	N/A	Conduct of Preparatory Meetings (Food, Refreshments) for MOF	lot	0	0	0	0	0.00	1	0	0	1	3,000.00	1	0	0	1	3,000.00	0	0	0	0	0.00	2	3,000.00	6,000.00
2	N/A	Printing of MOF 2019 Tarpaulin	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	6,500.00	1	6,500.00	6,500.00
3	N/A	Printing of MOF 2019 Backdrop	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	3,200.00	1	3,200.00	3,200.00

MIGRATION AND ADVOCACY AND MEDIA AWARDS FY 2019																										
1	N/A	Conduct of Preparatory Meetings (Food, Refreshments) MAM Awards	lot	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	5,000.00	0	0	0	0	0.00	1	5,000.00	5,000.00
2	N/A	Printing and Binding of Folios	lot	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	10,000.00	0	0	0	0	0.00	1	10,000.00	10,000.00
3	N/A	Honoraria for Judges (6 pax)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	15,000.00	1	15,000.00	15,000.00
4	N/A	Fabrication of MAM Award Plaques for Awardees (15 pcs)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	86,550.00	1	86,550.00	86,550.00
5	N/A	Provision of Meals for the Secretariat for the Ceremony (20 Pax)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	2,000.00	1	2,000.00	2,000.00
6	N/A	Catering Service for Awardees	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	90,000.00	1	90,000.00	90,000.00
7	N/A	Fabrication of various Lei (15-20 pcs) for the Guest and Awardees	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	0	0	1	6,000.00	1	6,000.00	6,000.00
PUBLICATION AND OTHER INFORMATION MATERIALS																										
1	N/A	Printing of Accomplishment Reports.	lot	1	0	0	1	125,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	125,000.00	125,000.00
2	N/A	Printing of Compendium of Statistic for FY	lot	1	0	0	1	150,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	150,000.00	150,000.00
BOARD OF COMMISSIONERS MEETING																										
1	N/A	Honoraria for Commissioners	lot	0	0	0	0	0.00	1	0	0	1	12,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	12,000.00	12,000.00
2	N/A	Provision of Meals for Meeting of BOC	lot	0	0	0	0	0.00	1	0	0	1	6,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	6,000.00	6,000.00
3	N/A	QUALITY MANAGEMENT SYSTEM																								
4	N/A	QMS TAT Meeting for Orientation Meals (5-6 pax)	lot	0	0	0	0	0.00	0	0	0	0	0.00	1			1	500.00				0	0.00	1	500.00	500.00
5	N/A	QMS Orientation Meals (50-60 pax)	lot	0	0	0	0	0.00	0	0	0	0	0.00	1			1	4,500.00				0	0.00	1	4,500.00	4,500.00
6	N/A	QMS TAT Meeting for Retooling Meals (5-6 pax)	lot	0	0	0	0	0.00	0	0	0	0	0.00				1	500.00				0	0.00	1	500.00	500.00
7	N/A	QMS Retooling Meals (20-25 Pax)	lot	0	0	0	0	0.00	0	0	0	0	0.00				1	6,000.00				0	0.00	1	6,000.00	6,000.00
8	N/A	Professional Fee for Resouce Person	lot	0	0	0	0	0.00	0	0	0	0	0.00				1	10,000.00				0	0.00	1	10,000.00	10,000.00
9	N/A	Conduct of Management Review (10-15 pax)	lot	0	0	0	0	0.00	0	0	0	0	0.00	1			1	4,000.00				0	0.00	1	4,000.00	4,000.00
REVIEW OF CFO PROGRAMS																										
1	N/A	Conduct of Multi-division evaluation workshop (20-25 pax) for Community Education Program (CEO)	lot	1	0	0	1	6,500.00	0	0	0	0	0.00				0	0.00				0	0.00	1	6,500.00	6,500.00
2	N/A	Conduct of Multi-division evaluation workshop (20-25 pax) for PDOS Module	lot	1	0	0	1	6,500.00	0	0	0	0	0.00				0	0.00				0	0.00	1	6,500.00	6,500.00
SUPPORT TO GFPS Team																										
1	N/A	Series of meetings for GAD mainstreaming review (5-6 meetings)	lot	1	0	0	1	6,000.00	0	0	0	0	0.00				0	0.00				0	0.00	1	6,000.00	6,000.00
HEALTH AND WELLNESS CENTER																										
1	N/A	Gym Equipment, facilities and Nurse	lot	1	0	0	1	500,000.00	0	0	0	0	0.00				0	0.00				0	0.00	1	500,000.00	500,000.00
2	N/A	Library / Nursery / Sentro Rizal at the CFO (which will also serve as the waiting area of accom. anin. families of CFO clients)	lot	1	0	0	1	30,000.00	0	0	0	0	0.00				0	0.00				0	0.00	1	30,000.00	30,000.00
BALINKBAYAN PROJECT (BLB)																										
1	N/A	Fabrication of new BLB Materials	lot	1	0	0	1	450,000.00	0	0	0	0	0.00				0	0.00				0	0.00	1	450,000.00	450,000.00
2	N/A	Conduct of 2 stakeholders Meetings	lot	0	0	1	1	90,000.00	0	0	0	0	0.00				0	0.00	1		1	90,000.00	2	90,000.00	180,000.00	
3	N/A	Conduct of User's Training and Capacity Building for LGUs	lot	1	1	1	3	200,000.00	1	1	1	3	200,000.00	1	1	1	3	200,000.00	1	1	1	3	200,000.00	12	66,666.67	800,000.00
4	N/A	Conduct of System Administration Training for LGUs	lot	1	1	1	3	81,250.00	1	1	1	3	81,250.00	1	1	1	3	81,250.00	1	1	1	3	81,250.00	12	27,083.33	325,000.00
EXCHANGE VISITOR PROGRAM (EVP)																										
1	N/A	Supply, delivery and Printing of EVP Kit	piece	0	0	0	0	0.00				0	0.00				0	0.00				0	0.00	0		0.00
2	N/A	Conduct of at least 6 EVP regular meetings	meeting		1			8,000.00	1	0	1	2	16,000.00				1	8,000.00	1		1	2	16,000.00	6	8,000.00	48,000.00

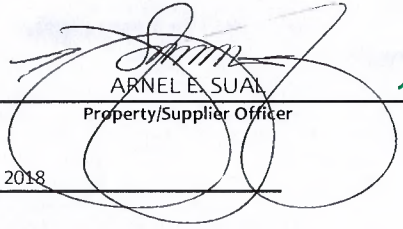
3	N/A	Ugnayan sa United States of America (for 1 representative)	lot	0	0	0	0	0.00	1	0	0	1	230,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	230,000.00	230,000.00		
<b>LINGKOD SA KAPWA PILIPINO PROGRAM (LINKAPIL)</b>																												
1	N/A	Fabrication of LKP video	lot	0	0	1	1	200,000.00				0	0.00				0	0.00				0	0.00	1	200,000.00	200,000.00		
2	N/A	Monitoring/Conduct of ocular inspections of LKP projects (Air and Travels)	lot	1	1	1	3	37,500.00	1	1	1	3	37,500.00	1	1	1	3	37,500.00	1	1	1	3	37,500.00	12	12,500.00	150,000.00		
<b>PHILIPPINE SCHOOLS OVERSEAS (PSO) for FY 2019</b>																												
1	N/A	Conduct of the 17th PSO Conference (Rental of Venue, Accomodation and provision of meals)	lot	0	0	0	0	0.00			1	1	2,000,000.00				0	0.00				0	0.00	1	2,000,000.00	2,000,000.00		
2	N/A	PSO Conference Tour	lot	0	0	0	0	0.00			1	1	200,000.00				0	0.00				0	0.00	1	200,000.00	200,000.00		
3	N/A	Conduct of actual ocular inspection of PSOs in KSA (for 1 representative)	lot	0	0	0	0	0.00				0	0.00		1		1	250,000.00				0	0.00	1	250,000.00	250,000.00		
4	N/A	Conduct of actual ocular inspection of PSOs in UAE (For 1 representative)	lot	0	0	0	0	0.00				0	0.00				0	0.00	1			1	250,000.00	1	250,000.00	250,000.00		
5	N/A	Contest for the PSOs (Robotics Competition)	lot	0	0	0	0	0.00	1			1	80,000.00				0	0.00				0	0.00	1	80,000.00	80,000.00		
6	N/A	Printing of PSO banners/tarpaulin	lot	0	0	0	0	0.00	0	0	1	1	7,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	7,000.00	7,000.00		
<b>VIRTUAL SENTRO RIZAL (VSR)</b>																												
1	N/A	Distribution of VSR materials (video) using external hard drive	piece	4	2	2	8	63,066.67	4	2	2	8	63,066.67	4	2	2	8	63,066.67	2	2	2	6	47,300.00	30	7,883.33	236,500.00		
<b>YOUTH LEADERS IN THE DIASPORA (YouLead)</b>																												
1	N/A	Conduct of 2 modules of Lakbay-Ara/YouLead (accomodation, food, tour, operating expenses)	lot	0	0	0	0	0.00	0	0	1	1	130,000.00	0	0	0	0	0.00	1			0	1	130,000.00	2	130,000.00	260,000.00	
<b>OPERATION OF CFO IACAT ADVOCOM</b>																												
1	N/A	Conduct Quarterly Committee Meeting for IACAT	quarterly	1	0	0	1	10,000.00	1	0	0	1	10,000.00	1	0	0	1	10,000.00	1	0	0	1	10,000.00	4	10,000.00	40,000.00		
2	N/A	Technical Support from DOS 1	quarterly	1	0	0	1	360,000.00	1	0	0	1	360,000.00	1	0	0	1	360,000.00	1	0	0	1	360,000.00	4	360,000.00	1,440,000.00		
3	N/A	Conduct of 1343 Bike Fun Ride	lot	1	0	0	1	0.00	0	0	0	0	0.00	1	0	0	1	0.00	0	0	0	0	0.00	2		0.00		
4	N/A	Conduct of Seminar on the Issues of Filipinos in Intermerral e.	lot	0	0	0	0	0.00	1	1	0	2	300,000.00	0	1	1	2	300,000.00	0	1	0	1	150,000.00	5	150,000.00	750,000.00		
5	N/A	Conduct of Information Campaigns on Migration and Related Issues	monthly	1	1	1	3	250,000.00	1	1	1	3	250,000.00	1	1	1	3	250,000.00	1	1	1	3	250,000.00	12	83,333.33	1,000,000.00		
6	N/A	Cinefora on Migration and related Issues (Luz.Vis.Min)	monthly	1	1	1	3	100,000.00	1	1	1	3	100,000.00	1	1	1	3	100,000.00	1	1	1	3	100,000.00	12	33,333.33	400,000.00		
7	N/A	Airing of 1343 Actionline on Radio Informercial.	monthly	1	1	1	3	125,000.00	1	1	1	3	125,000.00	1	1	1	3	125,000.00	1	1	1	3	125,000.00	12	41,666.67	500,000.00		
8	N/A	Conduct of Orientation Seminar on Anti-Trafficking to Indigenous People.	quarterly	0	0	0	0	0.00	1	0	0	1	75,000.00	1	0	0	1	75,000.00	0	0	0	0	0.00	2	75,000.00	150,000.00		
9	N/A	Partnership for Sponsorship and Advocay Support from different sector.	sector	1	1	1	3	50,000.00	1	1	1	3	50,000.00	1	1	1	3	50,000.00	1	1	1	3	50,000.00	12	16,666.67	200,000.00		
10	N/A	CFO Emergency Survival Kit	lot	0	1	0	1	321,120.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	321,120.00	321,120.00		
<b>CAPITAL OUTLAY</b>																												
																							<b>P</b>	<b>11,299,272.00</b>				
<b>MOOE</b>																												
																							<b>P</b>	<b>24,380,803.04</b>				
<b>PSO BUDGET</b>																												
																							<b>P</b>	<b>3,047,000.00</b>				
<b>IACAT BUDGET</b>																												
																							<b>P</b>	<b>4,480,000.00</b>				
<b>GRAND TOTAL</b>																												
																							<b>P</b>	<b>43,207,075.04</b>				

APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:		

\*Agency must put the monthly requirement for air tickets both local and international.

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed non common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

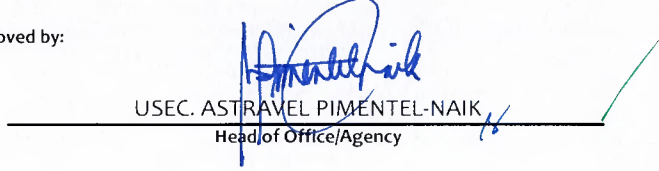
Prepared by:

  
 \_\_\_\_\_  
 ARNEL E. SUAL  
 Property/Supplier Officer

Certified Funds Available / Certified Appropriate Funds Available:

  
 \_\_\_\_\_  
 CANDELARIO GARCIA/FERNANDO P. MARCOS  
 Accountant / Local Budget Officer

Approved by:

  
 \_\_\_\_\_  
 USEC. ASTRAVEL PIMENTEL-NAIK  
 Head of Office/Agency

Prepared: August 29, 2018