

Republic of the Philippine
Department of Environment and Natural Resources
ENVIRONMENTAL MANAGEMENT BUREAU
Region VII
INDICATIVE FY 2020 APP-NON CSE
NATIONAL EXPENDITURE PROGRAM (NEP)

Code (PAP)	Procurement Program/Project	PMD/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php) ('000)			Remarks (Brief Description of Program/Project)	
				Ads/Post of IA/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
I. Maintenance & Other Operating Expenses (200)													
1000000100001000 / 1000000100002000 / 0000100003000 / 200000100001000	Traveling Expenses - Local	EMB VII	Negotiated Procurement					2020 GAA	3,834	3,834			
	ICT Training Expenses	EMB VII	Shopping					2020 GAA	647	647			
1000000000000000 / 2000000000000000 / 3000000000000000	Training Expenses	EMB VII	Shopping					2020 GAA	4,961	4,961			
200000100001000 / 310200100003000	ICT Office Supplies	EMB VII	Shopping					2020 GAA	787	787			
310100100003000 / 310200100001000 / 310200100002000 / 310200100003000	Office Supplies Expenses	EMB VII	Agency to Agency / Shopping	Quarterly	Quarterly	Quarterly	Quarterly	2020 GAA	1,000	1,000			
1000000100001000 / 200000100002000	Accountable Forms Expenses	EMB VII	Agency to Agency	Monthly	Monthly	Monthly	Monthly	2020 GAA	50	50			
310100100001000 / 310200100002000	Medical, Dental and Laboratory Supplies Expenses	EMB VII	Shopping					2020 GAA	2,346	2,346			
310100100003000 / 310200100001000 / 310200100002000 / 310200100003000 / 310200100004000	Fuel, Oil and Lubricants Expenses	EMB VII	Negotiated Procurement					2020 GAA	900	900			
Semi- Expandable Machinery and Equipment Expense													
310200100002000 / 310200100003000	Office Equipment	EMB VII	Shopping	April	N/A	April	April	2020 GAA	80	80			
200000100001000 / 310200100002000 /	Information and Communication Technology Equipment	EMB VII	Small Value Procurement					2020 GAA	180	180			
310200100002000	Communication Equipment	EMB VII	Shopping					2020 GAA	50	50			
310200100001000	Technical and Scientific Equipment	EMB VII	Negotiated Procurement					2020 GAA	276	276			
310200100002000 / 310200100003000 / 310200100004000	Other Machinery and Equipment	EMB VII	Shopping					2020 GAA	90	90			
310200100001000 / 310200100002000 / 310200100003000 / 310200100004000	Other Supplies and Materials Expenses	EMB VII	Shopping					2020 GAA	1,268	1,268			
1000000100001000 / 310200100003000	Water Expenses	EMB VII	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	230	230			
1000000100001000 / 310200100001000 / 310200100002000 / 310200100003000	Electricity Expenses	EMB VII	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	2,000	2,000			
1000000100001000 / 200000100002000 / 310200100003000	Postage and Courier Services	EMB VII	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	324	324			

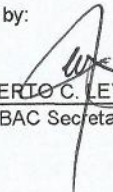
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1000000100001000	Mobile	EMB VII	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	70	70		
1000000100001000 / 2000000100002000 / 3102000100002000	Landline	EMB VII	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	400	400		
2000000100001000 / 3102000100001000	Internet Subscription Expenses	EMB VII	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	3,188	3,188		
3101000100002000	Cable, Satellite, Telegraph and Radio Expenses	EMB VII	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2020 GAA	100	100		
3102000100003000	Prizes	EMB VII	Negotiated Procurement	October	N/A	October	October	2020 GAA	400	400		
1000000100001000	Extraordinary and Miscellaneous Expenses	EMB VII		as the need arises				2020 GAA	98	98		
2000000100002000	Legal Services	EMB VII		as the need arises				2020 GAA	15	15		
2000000100001000	ICT Consultancy Services	EMB VII	Negotiated Procurement	January	January	January	January	2020 GAA	1,262	1,262		
1000000100001000 / 2000000100001000 / 3101000100003000 / 3102000100001000 / 3102000100002000 / 3102000100003000 / 3102000100004000	Other Professional Services	EMB VII		January	N/A	January	January	2020 GAA	9,389	9,389		
1000000100001000	Security Services	EMB VII	Public Bidding	November 2019	December 2019	January 2020	January 2020	2020 GAA	792	792		
1000000100001000 / 3102000100002000	Buildings	EMB VII	Shopping	as the need arises				2020 GAA	200	200		
3102000100001000	Others Structures	EMB VII	Shopping	as the need arises				2020 GAA	50	50		
Repair and Maintenance- Machinery and Equipment												
3102000100002000 / 3102000100003000 / 3102000100004000	Office Equipment	EMB VII	Shopping	as the need arises				2020 GAA	130	130		
2000000100001000 / 3102000100002000	Information and Communication Technology Equipment	EMB VII	Shopping	as the need arises				2020 GAA	550	550		
3101000100001000 / 3102000100001000 / 3102000100002000	Calibration / Repair / Preventive Maintenance of Technical and Scientific Equipment	EMB VII	Negotiated Procurement	as the need arises				2020 GAA	1,650	1650		
3102000100002000	Other Machinery and Equipment	EMB VII	Negotiated Procurement	as the need arises				2020 GAA	50	50		
3101000100003000 / 3102000100002000 / 3102000100003000 / 3102000100004000	Preventive Maintenance / Repair of Motor Vehicles	EMB VII	Direct Contracting	as the need arises				2020 GAA	380	380		

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Repair and Maintenance- Semi Expandable Machinery and Equipment												
310200100003000	Financial Assistance to Local Government Units	EMB VII	Negotiated Procurement					2020 GAA	17,500	17500		
310100100001000	Taxes, Duties and Licenses	EMB VII	Negotiated Procurement	as the need arises				2020 GAA	35	35		
1000000100001000	Fidelity Bond Premiums	EMB VII	Agency to Agency	n/a	n/a	January	January	2020 GAA	45	45		
1000000100001000	Insurance Expenses	EMB VII	Agency to Agency	n/a	n/a	January	January	2020 GAA	170	170		
310100100002000 / 310200100002000 / 310200100003000	Printing and Publication Expenses	EMB VII	Shopping	as the need arises				2020 GAA	261	261		
1000000100001000 / 2000000100001000 / 310100100002000 / 310100100003000 / 310200100001000 / 310200100002000 / 310200100003000 / 310200100004000	Representation Expenses	EMB VII	Shopping	as the need arises				2020 GAA	2,670	2670		
310100100002000 / 310200100003000	Transportation and Delivery Expenses	EMB VII	Negotiated Procurement	as the need arises				2020 GAA	30	30		
310200100002000	Rents- Motor Vehicles	EMB VII	Shopping	as the need arises				2020 GAA	50	50		
310200100002000	Rents- Equipment	EMB VII	Shopping	as the need arises				2020 GAA	6	6		
Library and Other Reading Materials Subscription Expenses												
1000000100001000	Other Subscription Expenses	EMB VII	Shopping					2020 GAA	20	20		
1000000100001000	Other Maintenance and Operating Expenses	EMB VII	Shopping					2020 GAA	285	285		
II. CAPITAL OUTLAY												
2000000100001000	Information and Communication Technology Equipment	EMB VII	Public Bidding	January	January	February	February	2020 GAA	1,980		1,980	
310200100001000	Scientific and Technical Equipment	EMB VII	Public Bidding	January	January	February	February	2020 GAA	2,000		2,000	
2000000100001000	ICT Software	EMB VII	Shopping	January	January	February	February	2020 GAA	142		142	
Sub Total										58,819		4,122
Grand Total									Php	62,941		


Prepared by:


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