

**ANNUAL PROCUREMENT PROGRAM FOR 2015**  
**For Office Maintenance and Repairs & Capital Outlays**  
**( Non-Common Used Office Supplies )**

Department: **Department of Budget and Management**

Region : **X**

Address: **Zone 1 National Highway, Bulua,**  
**Cagayan de Oro City**

Item & Specifications	UNIT	Quantity Requirement					Total Amount
		1st QTR.	2nd QTR.	3rd QTR.	4th QTR.	Yearly	
<b>OTHER SUPPLIES</b>							
1 Annual Medical Check-up	service	18					30,000.00
2 Case for external hard drive	pc	18					7,000.00
3 Exhaust fan for Stock Room	unit	1					1,000.00
4 Heavy duty paper cutter ( for technical divisi	pc		1				2,000.00
5 Sports/Cultural Attire	pc				18		36,000.00
6 Screen Guard for Computer Monitor	pc		18				56,000.00
7 Signages for CRS (Disabled, etc.)	pc	1					300.00
8 T-shirt for DBM Anniversary	pc	18					8,100.00
9 T-shirt for GAD	pc	18					8,100.00
10 T-shirt for Team Building	pc		18				8,100.00
11 T-shirt for Tree Planting	pc			18			8,100.00
12 Trashcan with cover (RD and ARD's CRs)	pc	2					2,000.00
<b>ACTIVITIES</b>							
Meals & Snacks for the ff. activities:							
1 Anniversary Celebration	event		1				15,000.00
2 Budget Forum	event	1					30,000.00
3 Briefings on Budget Issuances	event	1	1	1			30,000.00
4 CSC Anniversary Celebration	event		1				5,000.00
5 Family Day	event			1			5,000.00
6 Mid Year Assessment	event		1				5,000.00
7 Monthly In-House Training	event	2	2	2	2		20,000.00
8 Monthly Meeting	event	3	3	3	3		20,000.00
9 Planning Activity	event	1					15,000.00
10 Quarterly Meeting with GSBs	event	1	1	1	1		10,000.00
11 Quarterly Meeting with LBOs	event	1	1	1	1		10,000.00
12 Team Building	event		1				20,000.00
13 Women's Month Celebration	event	1					5,000.00
14 Year-End Assessment	event				1		5,000.00
<b>EQUIPMENT, FURNITURES &amp; FIXTURES</b>							
1 Aircon for GAD room	unit		1				25,000.00
2 Bidet (CR for PWD)	pc		1				1,500.00
3 Digital Camera	unit	1				1	20,000.00
4 Fax machine (for Records Section)	unit	1					7,000.00
> Built-in digital answering machine							
> Broadcasting							
> Speakerphone							
> High-Speed Fax (Modem)							
> Technology: Direct Thermal							
> Display: 1 line x 16 characters							
> Thermal Fax with Message Centre and Copier							
> Paper Input Up to 50m roll							
5 Glass window for CPRU	pc			1			10,000.00
6 Hand dryer (Clients' CR & ARD's room)	unit		2				15,000.00
> Infrared sensor							
> high impact and scratch resistant							
> AC 220v / 50 Hz							
7 Hand Towel Holder/Soap Rack@ ARD's room	unit		1				2,000.00
8 Medical Equipments (gadgets) -spine-	unit		1				3,000.00
9 Replacement of fire extinguisher to green	pc		10				20,000.00
10 Stand Fan (Big)	unit				2		4,000.00
11 Stand Fan (Regular Size)	unit				5		7,500.00
12 Treadmill Machine	unit		1				60,000.00
> Motor power:							
Peak: 4.0HP/Continuous: 3.0HP							
> 1-15 degrees automatic power Incline							
> 420lbs user weight capacity							

Item Specifications	Quantity Requirement						Total Amount
	UNIT	1st QTR.	2nd QTR.	3rd QTR.	4th QTR.	Yearly	
13 USB Parallel Cable (MMC,MTM,MTC,LRL,AAP) >Connect a non-USB Parallel printer to a computer USB port >Driver Installs automatically >Compatible with Windows, Mac, and Linux >6-ft. cable	pc	6					1,800.00
14 Wireless Telephone >9 number speed dial >any key answer >backlit keypad and display. >Comfortable handset size	unit	1					4,000.00

REPAIR AND MAINTENANCE OF GOVT. FACILITIES/EQUIPMENT							
1 Replacement of Siamese Wye (female type)	lot			1			1,000.00
2 Replacement of Defective Battery of emergency lights at hallways (OMNI Automatic Rechargeable Emergency Light)	lot	3					600.00
3 Replacement of Battery of UPS (MYW)	unit		1				2,300.00
4 Installation of Racks (slotted angle) under the working table of DC's/ARD	unit		5				10,000.00
5 Lighting at the Exit Area of 3rd Floor	lot	1					3,000.00
6 Lights @ the carpark	pc		3				3,000.00
7 Printer Table @ Division Staff	unit				3		15,000.00
8 Purchase of Microwave Oven	unit				1		5,000.00
9 Railings for PWD walkway	lot	1					15,000.00
10 Reassessment/Rehab of Electrical Load	job		1				30,000.00
11 Repair of Genset and Batter defect/short circ	job	1					5,000.00
12 Repair of Grass Cutter	job		1			1	2,500.00
13 Repair of Screen Windows @ kitchen	lot		1				5,000.00
14 Replacement of ceiling @ Conference Room	lot			1			100,000.00
15 Repair / Elevation of Stopper @ the Evacuation Area/ Flag Pole	lot		1				8,000.00
16 Replacement of Stage	lot				1		40,000.00
17 Tiling of Kitchen Area	lot				1		30,000.00

VEHICLE MAINTENANCE (Isuzu Sportivo,Toyota Hi-Ace Van & Honda Bravo Motorcycles)							
1 Change Oil & Oil Filter (for Isuzu Sportivo)	job	1	1	1	1	4	400.00
2 Change Oil & Oil Filter (for Toyota Hi-Ace)	job	1	1	1	1	4	400.00
3 Diesoline ( for Isuzu Sportivo )	lit.	400	400	400	400	1,600	41,600.00
4 Diesoline ( for Toyota Hi-Ace Van )	lit.	420	420	420	420	1,680	43,680.00
5 Differential Gear Oil ( for Isuzu Sportivo )	lit	3			3	6	1,500.00
6 Engine Tune-Up ( for Toyota Hi-Ace Van )	job		1		1	2	800.00
7 Engine Oil ( for Toyota Hi-Ace Van)	lit	6	6	6	6	24	4,800.00
8 Engine Tune-Up ( for Isuzu Sportivo )	job		1		1	2	800.00
9 Engine Oil ( for Isuzu Sportivo )	lit	5	5	5	5	20	4,000.00
10 Engine Oil ( for Honda Motorcycle )	lit	1	1	1	1	4	1,000.00
11 Freon Charging ( for Isuzu Sportivo)	job		1			1	800.00
12 Freon Charging ( for Toyota Hi-Ace Van )	job		1			1	800.00
13 Fuel Filter ( for Isuzu Sportivo )	pc	1			1	2	500.00
14 Fuel Filter ( for Toyota Hi-Ace Van )	pc	1			1	2	600.00
15 Gasoline ( for Honda Bravo Motorcycle )	lit.	36	36	36	36	144	6,048.00
16 Oil Filter ( for Isuzu Sportivo )	pc	1	1	1	1	4	600.00
17 Tire Interior ( for Honda Motorcycle )	pcs		2			2	2,200.00
18 Tires ( for Honda Motorcycle )	pcs		2			2	2,200.00

OTHERS:							
1 1-Year Contract of Janitorial Services	Job	1				1	300,000.00
2 1-Year Contract of Messengerial Services	Job	1				1	251,000.00
3 1-Year Contract of Security Services	Job		1			1	500,000.00
4 1-Year Aircon Maintenance	Job	1				1	12,000.00
5 1Year Water Supply w/Free Dispenser Use	Job					1	23,000.00
6 1-Year Contract-Termites Treatment	Job	1				1	70,000.00
7 1-Year Contract of Internet Services	job		1			1	96,000.00
8 DBM Building Insurance				1		1	124,000.00
TOTAL							2,306,628.00

PREPARED BY:

NPAL BRYAN L. RENDAL  
Property/Supply Officer Des.

CERTIFIED FUNDS AVAILABLE:

JEZREEL MARK C. BALTAZAR  
Accountant III

APPROVED:

ANNABELLE M. ATILLO  
Regional Director

of