

Department of Budget and Management Region VI Annual Procurement Plan for FY 2018

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing/ (PO/JO)		Total	MOOE	CO	
COMPUTER SUPPLIES												
	Consumables for Kyocera Printer											
	Toner, Kyocera TK-454, black	FAD, Technical Division	Direct Contracting	N/A	N/A	February, May, August, November 2018	GoP					
	Toner, Kyocera TK-584K	FAD, Technical Division	Direct Contracting	N/A	N/A	February, May, August, November 2018	GoP					
	Toner, Kyocera TK-584C	FAD, Technical Division	Direct Contracting	N/A	N/A	February, May, August, November 2018	GoP					
	Toner, Kyocera TK-584M	FAD, Technical Division	Direct Contracting	N/A	N/A	February, May, August, November 2018	GoP					
	Toner, Kyocera TK-584Y	FAD, Technical Division	Direct Contracting	N/A	N/A	February, May, August, November 2018	GoP	60,000.00	60,000.00			
	Consumables for Sharp Photocopying Machine (old unit)											
	Four (4) Toner # AR 021FT	FAD	Direct Contracting	N/A	N/A	January, April, July, October 2018	GoP					
	Four (4) AR-205SD Developer, for Photocopying Machine	FAD	Direct Contracting	N/A	N/A	January, April, July, October 2018	GoP					
	Four (4) AR-205DR Drumkit, for Photocopying Machine	FAD	Direct Contracting	N/A	N/A	January, April, July, October 2018	GoP	70,000.00	70,000.00			
	Consumables for Sharp Photocopying Machine (new unit)											
	Four (4) Toner # MX 237FT	FAD	Direct Contracting	N/A	N/A	January, April, July, October 2018	GoP					
	Four (4) MX-312FV Developer, for Photocopying Machine	FAD	Direct Contracting	N/A	N/A	January, April, July, October 2018	GoP					
	Four (4) AR-312FR Drumkit, for Photocopying Machine	FAD	Direct Contracting	N/A	N/A	January, April, July, October 2018	GoP	70,000.00	70,000.00			
COMMUNICATION EXPENSE												
	Postage & Courier Services	FAD	SVP	January 2018	N/A	January 2018	GoP	60,000.00	60,000.00			
REPAIR AND MAINTENANCE												
	Buildings											
	Repainting of roofings in the DBM RO VI Old and Annex Building	FAD	SVP	May 2018	N/A	May 2018	GoP					
	Repainting of perimeter fence	FAD	SVP	May 2018	N/A	May 2018	GoP	10,000.00	10,000.00			
	Pest Control/Termite Treatment (Building)	FAD	SVP	August 2018	N/A	August 2018	GoP	40,000.00	40,000.00			
	Machinery and Equipment											
	Preventive maintenance of one (1) generator set (1st & 2nd sem)	FAD	SVP	March, September 2018	N/A	March, September 2018	GoP					
	General checkup and cleaning of 17 units airconditioning units (1st sem & 2nd sem)	FAD	SVP	April, October 2018	N/A	April, October 2018	GoP					
	Preventive maintenance of Closed-Circuit Television (CCTV) Equipment and Peripherals	FAD	SVP	January 2018	N/A	January 2018	GoP	30,000.00	30,000.00			

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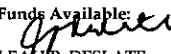
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	Transportation							GoP				
	General check up, repair and maintenance of Official Vehicle (Toyota Hi-Ace) with plate number SKE 388	FAD	SVP	January 2018	N/A	January 2018	GoP					
	Replacement of Tires of Official Vehicle Toyota Hi-Ace with plate number SKE 388	FAD	SVP	January 2018	N/A	January 2018	GoP					
	Battery of Official Vehicle Toyota Hi-Ace with plate number SKE 388	FAD	SVP	January 2018	N/A	January 2018	GoP	25,000.00	25,000.00			
	General check up, repair and maintenance of Official Vehicle (Toyota Innova) with plate number SAA 7103	FAD	SVP	July 2018	N/A	July 2018	GoP					
	Replacement of Tires of Official Vehicle Toyota Innova with plate number SAA 7103	FAD	SVP	July 2018	N/A	July 2018	GoP					
	Battery of Official Vehicle Toyota Innova with plate number SAA 7103	FAD	SVP	July 2018	N/A	July 2018	GoP	25,000.00	25,000.00			
	REPRESENTATION EXPENSE											
	Provision for food and venue for the FY 2019 Budget Preparation Forum	FAD	SVP	January 2018	N/A	January 2018	GoP	200,000.00	200,000.00			
	Conduct of FY 2018 Year-End Assessment	FAD	SVP	December 2018	N/A	December 2018	GoP	150,000.00	150,000.00			
	Conduct of FY 2018 Christmas Party	FAD	SVP	December 2018	N/A	December 2018	GoP	40,000.00	40,000.00			
	OTHER MOOE											
	Refilling of Fire Extinguisher (9 units)	FAD	SVP	November 2018	N/A	November 2018	GoP	25,000.00	25,000.00			
	Three (3) units Single Function Printer with Set-up Ready Continuous Ink Supply System (CISS)	Division B	SVP	January 2018	N/A	January 2018	GoP	15,000.00	15,000.00			
	Two (2) units Fax Machine (FAD & Records)	FAD, Records	SVP	July 2018	N/A	July 2018	GoP	15,000.00	15,000.00			
	Pressure Washer	FAD	SVP	November 2018		November 2018	GoP	5,000.00	5,000.00			
	Air Fan	FAD	SVP	November 2018		November 2018	GoP	10,000.00	10,000.00			

Prepared by:

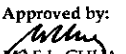

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Date Prepared:

Certified Funds Available:


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Approved by:


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