

DEPARTMENT OF BUDGET AND MANAGEMENT
Cordillera Administrative Region

Annual Procurement Plan for FY 2015

Code (PAP)	Procurement Program/Project	Mode of Procurement	Schedule for Each Procurement Activity											Source of Funds	Approved Budget (PhP)			Remarks	
			Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion		Acceptance/Turnover	Total	MOOE		CO
A. Property, Plant and Equipment																168,900.00		168,900.00	
A.1	System Unit	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	13,000.00		13,000.00	Not Available at the PS.
A.2	Desktop Computers (7)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	145,700.00		145,700.00	Not Available at the PS.
A.3	Electric Fan (2)	Procurement Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	2,200.00		2,200.00	
A.4	Router	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	8,000.00		8,000.00	Not Available at the PS.
B. Repairs & Maintenance																290,000.00	290,000.00		
B.1	Supply and Delivery of Plumbing Material & General Plumbing Services (1 Lot)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Not Available at the PS.
B.2	Maintenance and servicing of the three (3) Service Vehicles	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	60,000.00	60,000.00		Not Available at the PS.
B.3	Masonry and painting works and installation of lights of storage room under the ramp to be used as Records and Documents Center	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	150,000.00	150,000.00		Not Available at the PS.
B.4	Painting and Tile Works of the Procurement Service customer service area	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00		Not Available at the PS.
B.5	Repair and replacement of electrical sockets	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00		Not Available at the PS.
C. Supplies																710,808.30	710,808.30		
C.1	Regular and Ordinary Office Supplies Requirements for 1st Quarter, 2015	Procurement Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	298,962.00	298,962.00		
C.2	Regular and Ordinary Office Supplies Requirements for 2nd Quarter, 2015	Procurement Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	20,443.70	20,443.70		
C.3	Regular and Ordinary Office Supplies Requirements for 3rd Quarter, 2015	Procurement Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	126,124.65	126,124.65		
C.4	Regular and Ordinary Office Supplies Requirements for 4th Quarter, 2015	Procurement Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	104,509.95	104,509.95		
C.5	Floor Rubber Matting (full) for Innova G	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	11,000.00	11,000.00		Not Available at the PS.
C.6	Toyota Genuine Side Visor (Innova)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	3,500.00	3,500.00		Not Available at the PS.
C.7	Automatic Pump Regulator (Cottage)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	3,200.00	3,200.00		Not Available at the PS.

Code (PAP)	Procurement Program/Project	Mode of Procurement	Schedule for Each Procurement Activity											Source of Funds	Approved Budget (PhP)			Remarks	
			Pre-Proc Conferen	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	BID Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MOOE		CO
C.8	Rubber stamps (3)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	1,300.00	1,300.00		Not Available at the PS.
C.9	T-shirt w/ printing (Team Building)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	6,500.00	6,500.00		Not Available at the PS.
C.10	Hard Drive, 500 GB	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	2,400.00	2,400.00		Not Available at the PS.
C.11	Risograph, Ink, CZ black (10)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	6,675.00	6,675.00		Not Available at the PS.
C.12	Diswashing Liquid	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	1,500.00	1,500.00		Not Available at the PS.
C.13	Ballpen, black	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	2,000.00	2,000.00		Not Available at the PS.
C.14	Ballpen, red	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	1,000.00	1,000.00		Not Available at the PS.
C.15	Anti-bacterial hand soap	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	2,000.00	2,000.00		Not Available at the PS.
C.16	Toner TN118 (10)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	34,375.00	34,375.00		Not Available at the PS.
C.17	TK-584K, black (3)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	14,280.00	14,280.00		Not Available at the PS.
C.18	TK-584K, magenta (3)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	15,120.00	15,120.00		Not Available at the PS.
C.19	TK-584K, cyan (3)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	15,120.00	15,120.00		Not Available at the PS.
C.20	TK-584K, yellow (3)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	15,120.00	15,120.00		Not Available at the PS.
C.21	Riso Pick-Up Roller	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	1,663.00	1,663.00		Not Available at the PS.
C.22	Riso Stripper Pad	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	372.00	372.00		Not Available at the PS.
C.23	Riso Base Plate Stripper	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	343.00	343.00		Not Available at the PS.
C.24	Wall Clock (3)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	4,500.00	4,500.00		Not Available at the PS.
C.25	Safety Walk/Rubber stair nosing (8 feet) (11 pcs.) with adhesive	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	3,700.00	3,700.00		Not Available at the PS.
C.26	Faucet (hot and cold)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	1,800.00	1,800.00		Not Available at the PS.
C.27	Battery, 3SM, Motolite gold w/ clamp	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	6,500.00	6,500.00		Not Available at the PS.
C.28	Printer-LX-310+	Procurement Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	6,800.00	6,800.00		
D. Other Goods and Services																85,500.00	85,500.00		
D.1	Trophies/Plaques of Appreciation for Retirees/Awardees	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	4,500.00	4,500.00		Not Available at the PS.
D.2	Footwear (for sports & cultural activities)	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			GoP	26,000.00	26,000.00		Not Available at the PS.

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D.3	Medical Examinations	Small Value Procurement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	55,000.00	55,000.00		Not Available at the PS.
GRAND TOTALS																	1,255,208.30	1,086,308.30	168,900.00	


PREPARED AND CONSOLIDATED BY:


REBECCA C. HONGITAN
 Administrative Assistant III
 BAC Secretariat

RECOMMENDING APPROVAL:


IRENE B. CABAND
 BAC Chairperson

APPROVED:


LIZA B. FANGSILAT
 Director IV

ANNEX A SCHEDULE OF ORDINARY AND REGULAR OFFICE SUPPLIES															
ITEM	DESCRIPTION	UNIT	UNIT COST	QUANTITIES					COST	END USER UNIT	COST				
				1Q	2Q	3Q	4Q	TOTAL			1Q	2Q	3Q	4Q	TDTAL
1	Air Freshener	can	83.10	24			24	48	3,988.80	FAD	1,994.40	-	-	1,994.40	3,988.80
2	Alcohol, 500ml	bottle	38.20	72			72	144	5,500.80	FAD	2,750.40	-	-	2,750.40	5,500.80
3	Battery AA size	packet	15.80	10				10	158.00	Tech. Div.	158.00	-	-	-	158.00
4	Battery AAA	packet	15.15	10				10	151.50	Tech. Div.	151.50	-	-	-	151.50
5	Broom, soft	pc.	106.50	2				2	213.00	FAD	213.00	-	-	-	213.00
6	Calculator, desktop, compact	unit	157.65	1	3			4	630.60	Tech. Div.	157.65	472.95	-	-	630.60
7	Cartolina, assorted	pc.	72.45	5				5	362.25	FAD	362.25	-	-	-	362.25
8	Cartolina, white	pc.	53.25	2				2	106.50	FAD	106.50	-	-	-	106.50
9	Cleanser	can	17.85			24		24	428.40	FAD	-	-	428.40	-	428.40
10	CLIP, backfold, 50mm, 12s/box	box	44.16			24		24	1,059.84	Tech. Div.	-	-	1,059.84	-	1,059.84
11	CLIP, backfold, 32mm, 12s/box	box	19.18					-	-	Tech. Div.	-	-	-	-	-
12	CLIP, backfold, 25mm, 12s/box	box	11.88			24		24	285.12	Tech. Div.	-	-	285.12	-	285.12
13	CLIP, backfold, 19mm, 12s/box	box	7.48			24		24	179.52	Tech. Div.	-	-	179.52	-	179.52
14	Compact Disk Recordable	pc.	10.40	12		20		32	332.80	Tech. Div.	124.80	-	208.00	-	332.80
15	Compact Fluorescent lamp, 18w	each	104.30	20		10		30	3,129.00	FAD	2,086.00	-	1,043.00	-	3,129.00
16	Correction Tape	each	12.35	50		50		100	1,235.00	FAD	617.50	-	617.50	-	1,235.00
17	Data file box	box	71.45	17	8	24		49	3,501.05	Tech. Div.	1,214.65	571.60	1,714.80	-	3,501.05
18	Detergent powder, all-purpose	pouch	25.60	50	100			150	3,840.00	FAD	1,280.00	2,560.00	-	-	3,840.00
19	Disinfectant Spray, 340 grms	can	160.01			12	12	24	3,840.24	FAD	-	-	1,920.12	1,920.12	3,840.24
20	ENVELOPE, documentary (10"x15")	box	1.04				1	1	1.04	FAD	-	-	-	1.04	1.04
21	ENVELOPE, expanding, kraft, legal size	box	636.70	7				7	4,456.90	FAD	4,456.90	-	-	-	4,456.90
22	ERASER, rubber	piece	2.25	12				12	27.00	Tech. Div.	27.00	-	-	-	27.00
23	File Organizer	pc.	79.75	5	7		10	22	1,754.50	FAD	398.75	558.25	-	797.50	1,754.50
24	Floor wax, paste red	can	234.30	1				1	234.30	FAD	234.30	-	-	-	234.30
25	FOLDER, morocco/fancy, A4	bundle	239.65	2			3	5	1,198.25	FAD	479.30	-	-	718.95	1,198.25

ITEM	DESCRIPTION	UNIT	UNIT COST	QUANTITIES					COST	END USER UNIT	COST				
				1Q	2Q	3Q	4Q	TOTAL			1Q	2Q	3Q	4Q	TOTAL
26	FOLDER, morocco/fancy, legal	pack	298.20	5			2	7	2,087.40	FAD	1,491.00	-	-	596.40	2,087.40
27	FOLDER, pressboard, legal	pack	958.40	10			5	15	14,376.00	FAD	9,584.00	-	-	4,792.00	14,376.00
28	Furniture Cleaner, min. 300 ml/can	can	86.80	50			50	100	8,680.00	FAD	4,340.00	-	-	4,340.00	8,680.00
29	Flash Drive, USB, 16 gb	pc.	308.85		1	3		4	1,235.40	FAD	-	308.85	926.55	-	1,235.40
30	GLUE, all purpose, 300 grams min.	jar	53.25				3	3	159.75	FAD	-	-	-	159.75	159.75
31	Hard drive, external, 500g	unit	2,412.25	1				1	2,412.25	Tech. Div.	2,412.25	-	-	-	2,412.25
32	Hard drive, external, 1TB	pc.	3,170.00		4	1		5	15,850.00	Tech. Div.	-	12,680.00	3,170.00	-	15,850.00
33	INK CARTRIDGE, HP 678, black	pcs.	391.90	10		10	5	25	9,797.50	COA	3,919.00	-	3,919.00	1,959.50	9,797.50
34	INK CARTRIDGE, HP 678, colored	pcs.	391.90	11			5	16	6,270.40	COA	4,310.90	-	-	1,959.50	6,270.40
35	INK CARTRIDGE, brother - LC67BK	pc.	1,618.80			5		5	8,094.00	FAD	-	-	8,094.00	-	8,094.00
36	INK CARTRIDGE, brother - LC67C	pc.	979.80					-	-	FAD	-	-	-	-	-
37	INK CARTRIDGE, brother - LC67M	pc.	979.80					-	-	FAD	-	-	-	-	-
38	INK CARTRIDGE, brother - LC67Y	pc.	979.80			5	5	10	9,798.00	FAD	-	-	4,899.00	4,899.00	9,798.00
39	Ink Cartridge, Lexmark # 17, black	pc	1,027.75	1				1	1,027.75	COA	1,027.75	-	-	-	1,027.75
40	Ink Cartridge, Lexmark # 27, color	pc	1,224.75	1				1	1,224.75	COA	1,224.75	-	-	-	1,224.75
41	Insecticide	can	120.35	36		12	24	72	8,665.20	FAD	4,332.60	-	1,444.20	2,888.40	8,665.20
42	Map pin, round head	box	41.35	6				6	248.10	FAD	248.10	-	-	-	248.10
43	MARKER, fluorescent, 3 colors/set	set	12.98				10	10	129.80	FAD	-	-	-	129.80	129.80
44	Marking Pen, Permanent, black	each	12.45			24		24	298.80	FAD	-	-	298.80	-	298.80
45	MARKING PEN, whiteboard, black	piece	12.55				24	24	301.20	FAD	-	-	-	301.20	301.20
46	MOPHANDLE, screw type	piece	133.15	3			2	5	665.75	FAD	399.45	-	-	266.30	665.75
47	NOTE BOOK, stenographer's, 40 leaves	piece	9.00			24		24	216.00	Tech. Div.	-	-	216.00	-	216.00
48	PAPER CLIP, gem type, 32mm	box	6.95				5	5	34.75	FAD	-	-	-	34.75	34.75
49	PAPER CLIP, gem type,jumbo	box	14.45				5	5	72.25	FAD	-	-	-	72.25	72.25
50	Paper Fastener	box	67.10	30			10	40	2,684.00	FAD	2,013.00	-	-	671.00	2,684.00
51	Paper ruled pad	pad	17.90	3		5		8	143.20	FAD	53.70	-	89.50	-	143.20
52	PAPER, multicopy, A4, 80gsm, subs. 24	ream	120.70	300		200	300	800	96,560.00	Tech. Div.	36,210.00	-	24,140.00	36,210.00	96,560.00

ITEM	DESCRIPTION	UNIT	UNIT COST	QUANTITIES					COST	END USER UNIT	COST				
				1Q	2Q	3Q	4Q	TOTAL			1Q	2Q	3Q	4Q	TOTAL
53	PAPER, multicopy, legal, 80gsm, subs. 24	ream	135.20	50		50	100	200	27,040.00	Tech. Div.	6,760.00	-	6,760.00	13,520.00	27,040.00
54	Rags, all cotton	kilo	44.09				30	30	1,322.70	FAD	-	-	-	1,322.70	1,322.70
55	Record Book, 300pages	book	55.80	10		10		20	1,116.00	Tech. Div.	558.00	-	558.00	-	1,116.00
56	Ruler, plastic, 18"	pc	14.60	9				9	131.40	FAD	131.40	-	-	-	131.40
57	scissor	pair	15.90	12				12	190.80	FAD	190.80	-	-	-	190.80
58	Scouring Pad, economy	pack	123.35				5	5	616.75	FAD	-	-	-	616.75	616.75
59	SIGN PEN, black	piece	47.55	62	7			69	3,280.95	Tech. Div.	2,948.10	332.85	-	-	3,280.95
60	SIGN PEN, blue	piece	47.55	40		24		64	3,043.20	Tech. Div.	1,902.00	-	1,141.20	-	3,043.20
61	Sign Pen, red	piece	47.55	24		12		36	1,711.80	Tech. Div.	1,141.20	-	570.60	-	1,711.80
62	Stamp pad ink	bot	23.45	12				12	281.40	FAD	281.40	-	-	-	281.40
63	Stamp pad, felt pad	pc	31.85	12				12	382.20	FAD	382.20	-	-	-	382.20
64	Staple remover	pc.	18.05	5				5	90.25	FAD	90.25	-	-	-	90.25
65	Staple wire	box	24.40	20				20	488.00	FAD	488.00	-	-	-	488.00
66	Stapler	pc	111.30	2	1			3	333.90	FAD	222.60	111.30	-	-	333.90
67	TAPE, masking, 1"	roll	54.35	24				24	1,304.40	FAD	1,304.40	-	-	-	1,304.40
68	Tape, Packaging, 2"	roll	34.10	36				36	1,227.60	FAD	1,227.60	-	-	-	1,227.60
69	Tape, transparent, 1"	roll	17.80	48			36	84	1,495.20	FAD	854.40	-	-	640.80	1,495.20
70	Tape, transparent, 2"	roll	34.10	24				24	818.40	FAD	818.40	-	-	-	818.40
71	Tape,masking 2"	roll	105.45	24				24	2,530.80	FAD	2,530.80	-	-	-	2,530.80
72	Toilet bowl, urinal Cleaner	bottle	63.54				36	36	2,287.44	FAD	-	-	-	2,287.44	2,287.44
73	Toilet tissue	pack	77.40	54			50	104	8,049.60	FAD	4,179.60	-	-	3,870.00	8,049.60
74	Toner Cart, HP CB436A, 36A	pc	3,053.40	16		2		18	54,961.20	FAD	48,854.40	-	6,106.80	-	54,961.20
75	Toner Cartridge (Brother, TN 3320)	pcs.	3,962.45	25		2		27	106,986.15	Tech. Div.	99,061.25	-	7,924.90	-	106,986.15
76	TONER CARTRIDGE, HP CB435A, 35A	cart	2,785.00	5	1	6		12	33,420.00	Tech. Div.	13,925.00	2,785.00	16,710.00	-	33,420.00
77	TONER CARTRIDGE, HP CE505A	cart	3,748.80	2				2	7,497.60	FAD	7,497.60	-	-	-	7,497.60
78	Trashbag, plastic, black	roll	147.90	100			100	200	29,580.00	FAD	14,790.00	-	-	14,790.00	29,580.00
79	Waste basket	pc.	31.45		2			2	62.90	FAD	-	62.90	-	-	62.90

ITEM	DESCRIPTION	UNIT	UNIT COST	QUANTITIES					COST	END USER UNIT	COST				
				1Q	2Q	3Q	4Q	TOTAL			1Q	2Q	3Q	4Q	TOTAL
80	Twine, plastic	pc.	55.40	8				8	443.20	FAD	443.20	-	-	-	443.20
81	Data Folder	pc.	78.80					-	-	FAD	-	-	-	-	-
82	Toner Cart, Samsung MLTD203L	pc	5,644.50			5		5	28,222.50	Tech. Div.	-	-	28,222.50	-	28,222.50
83	Folder tagboard, A4	pack	265.60			2		2	531.20	FAD	-	-	531.20	-	531.20
84	Folder tagboard, legal	pack	307.20			3		3	921.60	FAD	-	-	921.60	-	921.60
85	Index tab	box	52.10			20		20	1,042.00	FAD	-	-	1,042.00	-	1,042.00
86	Note pad (3x3)	pad	39.30			25		25	982.50	FAD	-	-	982.50	-	982.50
									550,040.30		298,962.00	20,443.70	126,124.65	104,509.95	550,040.30