

**DBM RO12 Annual Procurement Plan for FY 2015**

Department/Bureau/Office: DEPARTMENT OF BUDGET AND MANAGEMENT

Region: 12

Address: BABANGAY MORALES, KORONADAL CITY

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/Project)				
				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		
	- General Check-up and Repair of the DBM vehicle (Strada Pickup) with plate number (NFO394) Performan 245,000 kms PMS Check Up, Change oil.	FAD	Direct Contracting - Exclusive Dealer		27-Apr-15										27-Apr-15		2015 GAA	22,431.48	22,431.48			
	- General check up and repair of DBM12 vehicle (TOYOTA Hilux Pickup) with plate number (SGA654) Replacement of the ff. Damaged part and materials of the vehicle.	FAD	Direct Contracting - Exclusive Dealer		20-May-15										20-May-15		2015 GAA	25,656.95	25,656.95			
	- Change oil and General Check-up of the DBM vehicle (TOYOTA Hiace Commuter) with plate number (SKE-378) - Due for 40,000 KM (Kilometers) check up	FAD	Direct Contracting - Exclusive Dealer		02-Jul-15										02-Jul-15		2015 GAA	15,326.10	15,326.10			
<b>Catering Services</b>	- Forum on the 2015 Budget Execution and 2016 Budget Preparation.	FAD	Small Value Procurement		09-Feb-15										16-Feb-15		2015 GAA	40,000.00	40,000.00		170 pax / participants	
	- FY 2016 Budget Preparation (Tier II) and FY 2015 Budget Execution.	FAD	Small Value Procurement		17-Apr-15										22-Apr-15		2015 GAA	35,100.00	35,100.00		130 pax / participants	
	- RIAT Meeting and MOA Signing	FAD	Small Value Procurement		24-Apr-15										27-Apr-15		2015 GAA	12,200.00	12,200.00		35 pax / participants	
	- Function and Catering Services for the ARDE Board Meeting	FAD	Small Value Procurement		01-Jun-15										10-Jun-15		2015 GAA	9,200.00	9,200.00		20 pax / participants	
	- 3rd Quarter RPRAT Meeting <i>Other Materials / Tools for Seminars</i>	FAD	Small Value Procurement		06-Jul-15										22-Jul-15		2015 GAA	16,000.00	16,000.00		50 pax / participants	
	- Reproduction or Photo Copy of 2015 Budget Hand-outs	FAD	Small Value Procurement												16-Feb-15		2015 GAA	2,500.00	2,500.00		2,800 pages reproduce	
<b>Other Office Equipment</b>	- Manual Comb Binding Machine	FAD	Small Value Procurement		23-Jun-15										25-Jun-15		2015 GAA	18,600.00	18,600.00		1 (unit) Manual Comb Binding Machine	
	- Hand Drilling Machine	FAD	Small Value Procurement		24-Jun-15										26-Jun-15		2015 GAA	8,500.00	8,500.00		1 (unit) Hand Drilling Machine	
<b>TOTAL</b>																			<b>1,762,385.53</b>	<b>1,762,385.53</b>		

Prepared by:

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Region: 12

Address: BARANGAY MORALES, KOROONADAL CITY

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/Project)	
				Pre-Proc Conference	Adm/Post of IABE	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
	<b>Common-Use Supplies and Equipment</b>	FAD														2015 GAA	699,927.00	699,927.00		To be purchase at the Procurement Service
	<b>Laptop and IT Equipment.</b>															2015 GAA	73,130.00	73,130.00		2 (two) units of Laptop
	- Laptop Core i5 processor	COA	Small Value Procurement		08-Jan-15										24-Jan-15	2015 GAA	149,950.00	149,950.00		5 (five) units of Tab
	(Quad-Core) - Tab 10.5 LTE 16GB	RD, Div. Chiefs and Accountant	Small Value Procurement		08-Jan-15										24-Jan-15	2015 GAA	45,000.00	45,000.00		3 (three) units of Cellular Phones for the newly hired DBM12 employees
	Andriod Cellular Phones	3 New Employees of DBM12	Small Value Procurement												27-Jan-15	2015 GAA	35,000.00	35,000.00		10 (ten) units of UPS
	<b>Repair and Maintenance</b>															2015 GAA	14,200.00	14,200.00		Expansion of internet connection of RD's Room
	<b>A. Computer and IT Equipment</b>															2015 GAA	38,942.00	38,942.00		2 units of Battery for the back-up power of IT equipment
	- Uninterruptible Power Supply	FAD and Technical Div. RD Room	Small Value Procurement		21-Jan-15										27-Jan-15	2015 GAA	39,000.00	39,000.00		Repair or replacement of damage fusing unit of DBM12 color printer INEO+ 200
	- SATA Data Cable		Small Value Procurement		21-Jan-15										25-Jun-15	2015 GAA	39,000.00	39,000.00		
	- SATA Power Cable		Small Value Procurement												22-Jun-15	2015 GAA	39,000.00	39,000.00		
	- Switch / Hub 8 ports	E-center	Small Value Procurement		23-Jun-15										05-Mar-15	2015 GAA	106,763.00	106,763.00		Various construction materials for the renovation of DBM12 lobby CR
	- Battery Motorola Enduro 13plates, 12volts		Small Value Procurement												06-Mar-15	2015 GAA	47,300.00	47,300.00		Additional various construction materials for the renovation of DBM12 lobby CR
	<b>B. Printer and Photo Copier</b>															2015 GAA	35,327.00	35,327.00		Phenolic board accessories for the toilet partition of the new DBM12 lobby.
	- Fusing Unit	FAD	Direct Contracting - Exclusive Dealer		15-Jun-15										12-Mar-15	2015 GAA	5,000.00	5,000.00		Repainting of the rusted roof parking area of DBM12.
	Imaging Unit (Color Cyan)														27-Mar-15	2015 GAA	28,522.00	28,522.00		Mirror and glass cabinet with installation for DBM12 inclusion of labor.
	Imaging Unit (Color Magenta)														13-Jul-15	2015 GAA	3,500.00	3,500.00		Materials for the repair of damage tiles at DBM12 guest house.
	Imaging Unit (Color Yellow)														28-Jul-15	2015 GAA	47,678.00	47,678.00		materials for the expansion of covered parking tent at DBM12 parking area.
	<b>C. Office Building</b>															2015 GAA	47,982.00	47,982.00		Fabrication of stainless stairway railing and stainless disabled safety grab bar hand rail toilet aid
	- Renovation of DBM12 lobby CR	DBM RO12	Small Value Procurement		27-Feb-15										23-Aug-15	2015 GAA	7,000.00	7,000.00		1 (one) unit Split type and 1 (one) unit Window type
	- Additional constructions materials for the renovation of DBM12 lobby CR	DBM RO12	Small Value Procurement		06-Mar-15										10-Jun-15	2015 GAA	14,000.00	14,000.00		
	- Phenolic board and other accessories for the installation of CR partition	DBM RO12	Small Value Procurement		16-Mar-15										27-Feb-15	2015 GAA	1,150.00	1,150.00		3 (three) pcs of door hinges
	- Various paint materials	DBM RO12	Small Value Procurement		11-Mar-15										22-Jan-15	2015 GAA	1,500.00	1,500.00		2 (two) units tire with interior
	- Installation of glass cabinet and mirror of the new DBM12 lobby CR	DBM RO12	Small Value Procurement		17-Mar-15										25-Jun-15	2015 GAA	38,000.00	38,000.00		4 (four) units of tire
	- Various construction materials, tiles, adhesive, tile growth.	DBM12 Guest House	Small Value Procurement		23-Jun-15															
	- Various G.I pipes and other materials for the expansion and creation of covered parking tent at DBM12 parking area.	DBM RO12	Small Value Procurement		23-Jul-15															
	- Fabrication of new stainless stairway railings of DBM12 Regional Office from ground floor to 3rd floor, to replace the existing corroded railings and fabrication of stainless disabled safety grab bar hand rail comfort room aid or toilet roll holder of DBM12 PWD comfort room.	DBM RO12	Small Value Procurement		29-Jul-15															
	<b>D. Airconditioning Units</b>																			
	- General Cleaning	FAD	Small Value Procurement		21-Jan-15															
	- Replacement of bearing	Technical Div.	Small Value Procurement		19-May-15															
	- Relocation of STR indoor air conditioner unit Kopel brand																			
	<b>E. Furniture and Fixtures</b>																			
	- Swing door hinges	FAD	Small Value Procurement																	
	<b>F. DBM12 Motor Vehicle</b>																			
	- Motorcycle tire with interior size 2.75 x 17	FAD	Small Value Procurement																	
	- Tire 265 / 70 R-16	FAD	Small Value Procurement		23-Jun-15															