

DEPARTMENT OF BUDGET AND MANAGEMENT  
Regional Office XIII  
Butuan City

**ANNUAL PROCUREMENT PLAN FOR 2015**

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 ITB	Pre-bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Turnover	MOOE		CO		
	<b>Common-Use Office Supplies</b>	FAD	Agency to Agency	To be procured at Procurement Service in accordance with Administrative Order No. 17.												GoP	284,899.39		
	<i>Items Not Available at PS but Regularly Purchased from Other Sources</i>																		
	<b>JANITORIAL SUPPLIES</b>																		
	Dishwashing Pad with Foam	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184												GoP	369.60		
	Dishwashing Liquid	FAD	Small Value													GoP	3,828.00		
	Bleach, Gal.	FAD	Small Value													GoP	858.00		
	Scrubbing pad w/ Foam (for utensils)	FAD	Small Value													GoP	550.00		
	Charcolts	FAD	Small Value													GoP	1,848.00		
	<b>COMPUTER SUPPLIES</b>																		
	TONER CARTRIDGE, for Kyocera TK - 454 FS 6790 DN	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184												GoP	130,900.00		
	TONER CARTRIDGE, Brother TN 3320	FAD	Small Value													GoP	69,300.00		
	RIBBON CARTRIDGE, for Epson LQ 2175	FAD	Small Value													GoP	1,584.00		
	RIBBON CARTRIDGE, for Epson LQ 2180	FAD	Small Value													GoP	8,800.00		
	INK CARTRIDGE, HP Black D1660	FAD	Small Value													GoP	8,800.00		
	INK CARTRIDGE, HP Colored D1660	FAD	Small Value													GoP	6,600.00		
	<b>Lighting and Fixtures</b>																		
	Bulb, 18 watts 3U	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184												GoP	20,328.00		
	<b>Other Categories</b>																		
	Photocopier Toner	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184												GoP	24,062.50		
	Minolta Fusing Roller	FAD	Small Value													GoP	9,900.00		
	Photocopier Drum	FAD	Small Value													GoP	30,800.00		
	Hose, 1/2"	FAD	Small Value													GoP	1,650.00		
	<b>KITCHENWARES</b>																		
	Glass	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184												GoP	500.00		
	Plates	FAD	Small Value													GoP	3,000.00		
	Spoon, dozen	FAD	Small Value													GoP	700.00		
	Fork, dozen	FAD	Small Value													GoP	700.00		
	Cups, dozen	FAD	Small Value													GoP	2,000.00		
	Teaspoon	FAD	Small Value													GoP	300.00		
	Saucer	FAD	Small Value													GoP	1,000.00		
	<b>CARPENTRY TOOLS</b>																		
	Cross Cut Saw	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184												GoP	1,500.00		
	Chisel (set)	FAD	Small Value	GoP	1,500.00														
	<b>UTILITIES</b>																		
	Drinking Water Supply	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184												GoP	23,000.00		
	Water Supply	FAD	Direct Contracting	per GPPB Resolution No. 019-2006 dated December 6, 2006												GoP	45,000.00		Water Supply Consumption of DBM ROXIII
	Electric/Power Supply	FAD	Direct Contracting	Subject to Fleet Card System per Department Order No. 2014-2												GoP	720,000.00		Power Supply Consumption of DBM ROXIII
	Fuel, Oil and Lubricants	FAD														GoP	400,000.00		

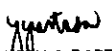
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget (PhP)		Remarks (brief description of Program/Project)
				Pre-Proc Conference	Ads/Post of ITB	Pre-bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Turnover		MOOE	CO	
	<b>COMMUNICATION</b>																	
	Postage, Deliveries and Couriers	FAD	Agency to Agency	per GPPB Resolution No. 018-2007 dated May 31, 2007											GoP	64,000.00		
	Telephone Lines	FAD	Direct Contracting												GoP	150,000.00		
	Mobile Phone Lines	FAD	Direct Contracting	per GPPB Resolution No. 019-2006 dated December 6, 2006											GoP	98,000.00		
	Internet	FAD	Direct Contracting												GoP	48,000.00		
	<b>LEASE OF VENUE</b>																	
	FY 2015 Budget Forum	FAD	Lease of Real Property	per Sec. 53.10 of Revised IRR of RA 9184											GoP	40,000.00	includes food and function room	
	<b>CATERING SERVICES</b>																	
	GAD Activity	FAD	Small Value												GoP	30,000.00		
	Christmas Party	FAD	Small Value												GoP	30,000.00		
	Family Day	FAD	Small Value												GoP	30,000.00		
	Training Activity	FAD	Small Value	per Sec. 53.10 of Revised IRR of RA 9184											GoP	322,000.00		
	DBM Anniversary	FAD	Small Value												GoP	30,000.00		
	Team Building Activity	FAD	Small Value												GoP	30,000.00		
	Valentines Day Activity	FAD	Small Value												GoP	30,000.00		
	<b>PROFESSIONAL SERVICES</b>																	
	Janitorial Services	FAD	Public Bidding												GoP	396,000.00		
	Security Services	FAD	Public Bidding	To renew the services provided per GPPB Resolution No. 24-2007 dated September 28, 2007											GoP	468,000.00		
	Drivers/Messengers/Admin. Aides	FAD	Public Bidding												GoP	475,000.00		
	Manpower Services	FAD	Public Bidding												GoP	62,000.00		
	<b>CLOTHING FOR VARIOUS ACTIVITIES</b>																	
	GAD Activity	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184											GoP	15,000.00		
	CSC Activity	FAD	Small Value												GoP	15,000.00		
	<b>SPORTS</b>																	
	Table tennis, ball	FAD	Small Value												GoP	2,000.00		
	Basketball	FAD	Small Value												GoP	2,000.00		
	Shuttlecock, tube	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184											GoP	3,000.00		
	Parts	FAD	Small Value												GoP	17,000.00		
	Polo Shirt/Round Neck Shirt	FAD	Small Value												GoP	16,000.00		
	<b>REPAIRS &amp; MAINTENANCE</b>																	
	<b>A. Photocopier Machine</b>																	
	Minolta Fusing Roller	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184											GoP	9,000.00		
	Photocopier Drum	FAD	Small Value												GoP	28,000.00		
	<b>B. Airconditioning Units</b>																	
	Capacitor	FAD	Small Value												GoP	4,000.00		
	Board	FAD	Small Value												GoP	12,000.00		
	Aircon Cleaning	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184											GoP	30,000.00		
	Freon Charging	FAD	Small Value												GoP	12,000.00		
	Aircon Remote Control	FAD	Small Value												GoP	6,000.00		
	Aircon Motor Compressor	FAD	Small Value												GoP	22,000.00		


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 ITB	Pre-bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Turnover		MOOE	CO		
	<b>C. OBM ROXIII Building</b>																		
	Screen Sand, cu.	FAD	Small Value													GoP	15,000.00		
	Gravel, cu.	FAD	Small Value													GoP	23,000.00		
	Cement, bag	FAD	Small Value													GoP	25,000.00		
	Tiewire/ kilo	FAD	Small Value													GoP	600.00		
	Plywood	FAD	Small Value													GoP	7,600.00		
	Common Nails	FAD	Small Value													GoP	500.00		
	Plyboard	FAD	Small Value													GoP	24,000.00		
	<b>G. DBM Vehicles</b>																		
	<i>(Periodic Repair and Maintenance)</i>																		
	Fusion Mitsubishi	FAD	Small Value													GoP			
	Toyota HiAce 2.5L	FAD	Small Value													GoP			
	Honda Motorcycle	FAD	Small Value													GoP			
	Isuzu Fuego	FAD	Small Value													GoP			
	Mitsubishi Pick Up	FAD	Small Value													GoP			
	<i>(Vehicle Batteries)</i>																		
	Fusion Mitsubishi	FAD	Small Value													GoP	7,000.00		
	Toyota HiAce 2.5L	FAD	Small Value													GoP	7,000.00		
	Honda Motorcycle	FAD	Small Value													GoP	700.00		
	Isuzu Fuego	FAD	Small Value													GoP	7,000.00		
	Mitsubishi Pick Up	FAD	Small Value													GoP	7,000.00		
	<i>(Vehicle Tires)</i>																		
	Fusion Mitsubishi	FAD	Small Value													GoP	55,000.00		
	Toyota HiAce 2.5L	FAD	Small Value													GoP	55,000.00		
	Honda Motorcycle	FAD	Small Value													GoP	2,800.00		
	Isuzu Fuego	FAD	Small Value													GoP	55,000.00		
	Mitsubishi Pick Up	FAD	Small Value													GoP	55,000.00		
	<i>(Vehicle Brake Pad/Shoe)</i>																		
	Fusion Mitsubishi	FAD	Small Value													GoP	12,000.00		
	Toyota HiAce 2.5L	FAD	Small Value													GoP	12,000.00		
	Honda Motorcycle	FAD	Small Value													GoP	720.00		
	Isuzu Fuego	FAD	Small Value													GoP	12,000.00		
	Mitsubishi Pick Up	FAD	Small Value													GoP	12,000.00		
	<b>COMMUNICATION EQUIPMENT</b>																		
	Digital Voice Recorder	FAD	Small Value													GoP		8,000.00	
	<b>ICT EQUIPMENT</b>																		
	Multi-Media LCD Projector	FAD	Small Value													GoP		100,000.00	
	CCTV Camera	FAD	Small Value													GoP		22,000.00	
	CCTV Wire Connection/Box	FAD	Small Value													GoP	5,000.00		
	Anti-virus and Internet Security	FAD	Small Value													GoP		39,000.00	
	<b>FURNITURES AND FIXTURES</b>																		
	Door Closer (pull and push)	FAD	Small Value													GoP	24,000.00		
	Glass Door Lock	FAD	Small Value													GoP	6,000.00		
	Steel Cabinet/Bookshelves	FAD	Small Value													GoP		60,000.00	
	Executive Chair	FAD	Small Value													GoP		27,000.00	
	Executive Guest Chair	FAD	Small Value													GoP		42,000.00	
	Junior Executive Table	FAD	Small Value													GoP		15,000.00	

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 ITB	Pre-bid Conf	Sub/Opn of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Turnover		MOOE	CO		
	<b>OTHER STRUCTURE OUTLAY</b>																		
	Installation of Elevated Water Tank Stand	FAD	Small Value														GeP		80,000.00
	<b>OTHER MACHINERY AND EQUIPMENT</b>																		
	Stainless Water Tank (2,000 liters per tank)	FAD	Small Value														GoP		105,000.00
	Hard Top Canopy for Pick Up Motor Vehicle (Camper Shell)	RD	Small Value														GoP		100,000.00
	<b>OTHER PPES</b>																		
	Monochrome Digital Photocopier Machine with laser print system and built-in scanner	FAD	Small Value														GoP		370,000.00
	Microwave	FAD	Small Value														GoP		6,000.00
	<b>GRAND TOTAL</b>																	4,833,187.49	974,000.00

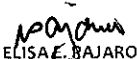
Prepared by: BAC Secretariat

Recommending Approval:

  
 JENNETH C. PARTOSA  
 BAC Chairperson


  
 CARLITO P. LEYSON  
 BAC Member

  
 EDNARD JAMOLIN  
 BAC Member

  
 ELISA E. BAJARO  
 Provisional BAC Member

  
 PAUL A. ABARCA  
 Provisional BAC Member

Approved  
 Disapproved

  
 ACHILLES GERARD C. BRAVO, CESO.III  
 Director II

Date: \_\_\_\_\_