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	Schedule for Each Procurement Activity											Source of			Remarks
(, ,,		Cita-usei	Procurement	Pre-Proc Conference	Ads/Post of ITB	Pre-bid Conf	Sub/Open of Bids	Bid Evaluation	Post Quai	Notice of Award	Contract Signing	Natice to Proceed	Oelivery/ Completion	Acceptance/ Turnover	Funds	моое	со	(brief description of Program/Project)
	Common-Use Office Supplies	FAD	Agency to Agency				To be produce	and at Brooks and	noar Co-dan la		Implimitation Code N	. 13	l	<u> </u>		70 - 000 00	·····	
		 	rigeries to rigeries	ļ			To be procur	ed at Procuren	Tent Service in	accordance with Ac	lministrative Order No	0. 17.			GaP	284,889.39		
	Items Not Available at PS but Regularly Purchased from Other Sources																	
	JANITORIAL SUPPLIES				L] " '-								
	Dishwashing Pad with Foam	FAD	Small Value		•										GaP	369.60		
	Dishwashing Liquid	FAD	Smali Value												GcP	3,828.00		
	Bleach, Gal.	FAD	Smali Value					pe	r Sec. 53.9 of F	levised IRR of RA 918	4				GoP	858.00	-	
	Scrubbing pad w/ Foam (for utensils)	FAD	Smali Value												GoP	550.0C		
<u> </u>	Chamois	FAD	Smali Value	<u></u>											GoP	1,848.00		
L	COMPUTER SUPPLIES									ļ			i		T T			1
	TONER CARTRIDGE, for Kyocera TK - 454 FS 6790 DN	FAD	Small Value												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	1						initial IDD after and					GoP	1,584.00		
	RISSON CARTRIDGE, for Epson LQ 2180	FAD	Small Value]				pe	r Sec. 53.9 0] n	evised IRR of RA 918	•4			•	GaP	8,800 00		
	INK CARTRIDGE, HP Black 01660	FAD	Smali Value]											GoP	8,800.00		
	INK CARTRIDGE, HP Colored D1660	FAD	Small Value	1											GcP	5,600.00		
	Lighting and Fixtures	L	·				1			<u> </u>						ì		
	Bulb, 1B watts 3U	FAD	Smail Value	L				pe	r Sec. 53.9 of F	levised IRR of RA 918	4			•	GoP	20,328.00		<u> </u>
														7				
	Other Categories		· -					<u> </u>	T									<u> </u>
	Photocopier Toner	FAD	Small Value												GoP	24,062.50		
	Minolta Fusing Roller	FAD	Small Value]					u Coc Fa a a f	outeod (DD at DA as 0					GoP	9,900.00		
	Photocopier Drum	FAD	Small Value]				pe	1 366. 33.90) 1	evised IRR of RA 918	4				GoP	33,800.03		
	Hose, 1/2"	FAD	Small Value	1											GCP	1,650.00		
										I								
	KITCHENWARES										·				T			
	Glass	FAD	Small Value												GoP	500.00		
	Plates	FAD	Small Value												GoP	3,000.00		
	Spoon, dazen	FAD	Small Value												GoP	700.00		
	Fork, dozen	FAO	Small Value												GoP	700.00		
	Cups, dozen	FAD	Small Value												Gap	2,000.00		
	Teaspoon	₹AD	Small Value												GoP	300.00		
	Saucer	FAD	Small Value												GoP	1,000 00		
		l					1		T									
	CARPENTRY TOOLS							L										
	Cross Cut Saw	FAD	Smail Value						r Sac Fac of G	oviced IDD of DA or 6					GoP	1,500.00		† —
	Chisei (set)	FAD	Small Value					pe	1 260 23.9 0J H	evised IRR of RA 918	4				GpP	1,500 00		
		L											1		T			
	UTILITIES													İ				
	Drinking Water Supply	FAD	Small Value					pe	r Sec. 53.9 of F	levised IRR of RA 918	4				Gop	23,000.00		-
	Water Supply	FAD	Direct Contracting					-		9-2006 dated Decen					Gop	45,000.00		Water Supply Consumption of DBM ROXIII
	Slock-in/O S		D					P-0 01 LD NC		2-5000 daten becell	100, 0, 2000							Power Supply Consumption of DBM
—	Electric/Power Supply	FAD	Direct Contracting	-				C. h. a . a . a . Cl -		- 5-	4- 14				Gpp	720,000.00		ROXIII
L	Fuel, Oil and Lubricants	FAD	L	<u> </u>				Subject to Fiee	et Cora System	per Department Ord	aer NO. 2014-2		· · · ·		GaP	400,000.00		

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ode Procurement Program/Project	PMO/	Mode of					Source of Funds	Estimated B	udget (PhP)	Remarks (brief description of							
PAP)	End-User	Procure ment	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	runds	MOOE	со	Program/Project)
	ļ		I					ļ <u>-</u>				 	 				
COMMUNICATION			ļ			<u> </u>	J <u></u>		l	L		l		-			
Postage, Deliveries and Couriers	FAD	Agency to Agency					ger GPPB	Resolution No.	018-2007 dated Ma	7 31, 2067		_		GoP	64,000.00		
Telephane Lines	FAD	Direct Contracting]											GoP	150,000.00		<u> </u>
Mobile Phone Lines	FAD	Direct Contracting	Ì				per GPPB Re	salutian No. at	9-2006 dated Decen	iber 6, 2006				GaP	98,000.00		
Internet	FAD	Direct Contracting	1											GoP	48,000.00		
							T										
LEASE OF VENUE	 	T	 				ļ					<u> </u>					
FY 2015 Budget Forum	FAD	Lease of Real Property	1				pe	r Sec. 53.10 of F	Revised IRR of RA 918	34				GeP	40,000.00		includes food and function re
F: 2013 Bedget Foldin			 	F		T	1	1		T		T				_	
CATERING SERVICES		 	†				 	†	 								
GAD Activity	FAD	Small Value	†	.	L		1							GoP	30,000.00		
Christmas Party	FAD	Small Value	1											GoP	30,000.00		
Family Day	FAD	Small Value	1					GoP	30,000.00								
Training Activity	FAD	Small Value	1		322,000.00												
DBM Anniversary	FAD	Small Value	1											GoP	30,000.00		
Team Building Activity	FAD	Smail Value	1											GaP	30,000.00		
Valentines Day Activity	FAD	Small Value	1		· · · · · · · · · · · · · · · · · · ·		T		T		1		1	GoP	30,000.00		 - -
PROFESSIONAL SERVICES	 		 														
Janitoriai Services	FAC	Public Sidding					· -							GcP	396,000.00		
Security Services	FAD	Public Bidding	1			7	coeulene neouie	ind nor CODO D	ocalution No. 14-100	7 dated September 2	8 2007			GcP	46B,300.00		
Drivers/Messengers/Admin. Aides	FAD	Public Blading	1			10 LEHEAA FLIC	SELVICES PLOVIC	ieu per ur i bit	24 200	y dated september 2	0, 200,			GoP	475,000.00		<u> </u>
Manpower Services	FAD_	Public Bldding	<u> </u>										-	GcP	62,000.00		
CLOTHING FOR VARIOUS ACTIVITIES	 	<u> </u>	1														
GAD Activity	FAC	Small Value					n.	erser sanoff	levised IRR of RA 918	3a				GaP	L5,000.03		
CSC Activity	FAD	Small Value	1					er see. 55.9 51 i	iconscommo jourge					GoP	15,000.00		
			L										Y	1			
SPORTS	L	1				<u></u>	<u> </u>	<u> </u>		<u></u>	<u> </u>			ļ <u>-</u> -			
Table tennis, ball	FAD	5mall Value	4											GeP	2,000.00		+
Basketball	FAD	Small Value	4					ar Fac 63 0 0''	laviand IDD = £0 s o -					GoP	3,000.00		
Shuttlecock, tube	FAD	Small Value	4				ρι	er sec. 53.9 01 F	tevised IRR of RA 918	14				GoP	17,000.00		
Parits	FAD	Small Value	4											Gap	16,000.00		
Pola Shirt/Round Neck Shirt	FAD	5mall Value	 	1	1	1					T	1	T	1 30	10,000.00		
DEDATOS O MAINTENANCE	 -	 			 		+	т	 		<u> </u>	+	 	1			
REPAIRS & MAINTENANCE	+	+	+	1		 	 	+	 	 		†	1	 			
A. Photocopier Machine	FAD	Small Value	 					4			-	·		GoP	9,300.00		
Minolta Fusing Roller Photocopier Drum	FAD	Small Value	1				p	er 5ec. 53.9 of I	Revised IRR of RA 91	54				GeP	28,000.00		
B. Airconditioning Units	1.70		 	1			T	1	Τ			T "		L			
Capacitor	FAD	5mall Value	 	·			1	_ 						GoP	4,000.03		
Board	FAD	5mall Value	1											GoP	12,000 00		
Aircon Cleaning	FAD	Small Value	7					erser sannfi	Revised IRR of RA 91	34				GoP	30,000.00		
Freom Charging	FAD	Small Value	7				P	er Jec. 53.90] r	ic vised ink of RA 91	~				Goo	12,000.00		
Aircon Remote Control	1]											GoP	6,000.00		
Aircon Motor Compressor	FAD	Smali Value	1											GaP	22,000.00		I

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ode	Procurement Program/Project	PMO/	Mode of					Sched				Schedule for Each Procurement Activity Pre-Proc. Ads/Post of Pre-bid Sub/Open of Bid Post Qual Notice of Award Contract Signing Notice to Oelivery/ Acceptance/													
AP)		End-User	Procurement	Pre-Proc Conference	Ads/Post of ITB	Pr e-bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Oelivery/ Completion	Acceptance/ Turnover	Funds	MOQE	со	(brief description o Program/Project)							
-	C. OBM ROXIII Building	 		 		 -																			
+	Screen Sand, cu.	FAD	Small Value												Gop	15,000.00									
-+	Gravel, cu.	FAD	Small Value	1											GoP	23,000.00		•••							
+	Cement, bag	FAD	Small Value]											GoP	25,000.00 600.00		 -							
	Tiewire/ Kila	FAD	Small Value					pε	er Sec. 53.9 of R	evised IRR of RA 918	4				GoP GoP	7,600.00									
	Plywood	FAD	Small Value]											GoP	500.00									
ヿ	Common Nails	FAD	Small Value	_]											GeP	24,000.00		· · · · · · · · · · · · · · · · · · ·							
\neg	Plyboard	F4D	Small Value		,		1		T		r		Γ	T	1	4 /4-11									
	G. DBM Vehicles			ļ		ļ —		 																	
	(Periodic Repair and Maintenance)			ļ	J	<u> </u>	<u> </u>		<u> </u>	J	1		L		GoP										
\Box	Fusion Mitshubishi	-4D	Small Value	4											GoP	[
	Toyota HiAce 2.5L	FA0	Small Value	4				D	er Sec 52.0 of F	Revised IRR of RA 918	34				GoP	106,000.00									
_1	Honca Motorcycle	FAD	Small Value	┥				ρ.	c, sec. 55. y c ₁ .		•				GoP										
	Isuzu Fuego	F4D	Small Value	4											GoP										
-4	Mitshubishi Pick Up	FAD	Small Value		Τ"			Υ	1						<u> </u>										
\dashv	()	+		 	 	1		 	 					L	ļ										
	(Vehicle Batteries)	FAO	Small Value	+											GoP	7,000.00									
+	Fusion Mitshublshi Toyota HiAce 2.SL	FAD	Small Value	1											GcP	7,000.00									
-	Honca Motorcycle	FAD	Small Value	┪				ρ	er Sec. 53.9 of f	Revised IRR of RA 918	34				GoP	700.0G									
-+	Isuzu Fuego	FAD	Small Value	1											GoP	7,000.00									
	Mitshubishi Pick Up	F4D	Small Value	1											GoP	7,000.00									
\dashv	THE STORE ST	1													 										
-+	(Vehicle Tires)	<u> </u>		1				L		1	<u></u>			J		55,000,00									
\dashv	Fusion Mitshubishi	FAD	Small Value												GoP	56,000.03 56,000.00									
_	Toyota Hi4ce 2.5L	FAD	Small Value]					- 6						GcP GoP	2,800.00									
┪	Honce Motorcycle	FAD	Small Value		per Sec. 53.9 of Revised IRR of RA 9184								GcP	56,000 00											
-	Isuzu Tuego	FAD	Small Value												GoP	55,000.00									
ヿ	Mitshubishi Pick Up	F4D	Small Value					т	т	T	1	1	Γ	7		30,4,44,44									
					-	1								 	 										
	(Vehicle Brake Pad/Shoe)		<u> </u>						<u> </u>	<u> </u>		<u> </u>	·		GoP	12,000.00									
_	Fusion Mitshublshi	FAD	Small Value	4											GoP	12,000.00									
	Toyota Hi4ce 2 5L	FAD	Small Value	-				n	er Sec. 53.9 of I	Revised IRR of RA 91	84				GoP	720 00									
	Honda Motorcycle	FAD	Small Value Small Value	4				,	500. 55.5 47.						GcP	12,300.00									
_+	Isuzu Fuego	F4D	Small Value	┥											GoP	12,000.00									
	Mitshubishi Pick Up	FAD	Sittan Verse	 	T	T			T																
_				 		 		-	+	 															
	COMMUNICATION EQUIPMENT					J			Car 52 5 af	_l Revised IRR of RA 91	84	<u> </u>		<u> </u>	GoP	· · · · ·	8,000.03	<u> </u>							
	Digital Voice Recorder	FAD	Small Value					ρ	Er 3EC 53.9 01 1	TEVISED INTO I AM 91							-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
T		1					_,			7			1		 	 		 							
_	ICT EQUIPMENT									l	<u> </u>	L	<u> </u>		+			 							
		FAD	Small Value	1					•						GoP	ļ <u>-</u>	1,00,000.00								
-	Multi-Media LCD Projector		Small Value	_						named inn - (n c :	0.				GoP		22,000.00								
_	CCTV Carrera	FAD	+	+				р	er Sec. 53.9 of	Revised IRR of RA 91	04				GcP	5,600.00									
	CCTV Wire Connection/Box	FAD	Small Value	4											GcP		39,000.00								
_	Anti-Virus and Internet Security	F4D	5mall Value	 		T			<u> </u>	1		Τ		- T	1	1									
\dashv				-		<u> </u>	-	+		_															
-	FURNITURES AND FIXTURES		Constituted: -	+		'	-1			•					GcP	24,000.00									
_	Door Closer (pull and push)	FAD	Small Value	4											GoP	6,000.03									
	Glass Door Lock	F4D	Small Value	_	per Sec. 53.9 of Revised IRR of RA 9184										GoP	-,	60,000,00								
	Steel Cabinet/Bookshelves	FAD	5mall Value														27,000.00								
	Executive Chair	F4D	Small Value	_i				,	,						GoP										
=	Executive Guest Chair	FAD	Small Value	7											GoP	<u> </u>	42,000.03								
	Executive odest Chair	FAD	Small Value	-											Gop		15,000.00	L							

e Procurement Program/Project	I PMO/ I	Mode of	1				Sched	ule for Each	Procurement A	tivity				irnover MOOE CO	Remarks (brief description of		
?)	End-User	Procurement	Pre-Proc Conference		Pre-bid Conf	Sub/Open of Bids	Bid Evaluation		Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		моое	co	Program/Project)
								<u> </u>					_	 			
OTHER STRUCTURE OUTLAY								<u></u>	1	L1				 			
Installation of Elevated Water Tank Stand	FAD	Small Value					pe	er Sec. 53.9 of 1	Revised IRR of RA 918	14 		l		GcP		80,000 00	
							 	 		ļ				 			,
OTHER MACHINERY AND EQUIPMENT			ļ		L	1	<u> </u>					L		GoP		105,000.00	
Stainless Water Tank (2,000 liters per tank)	FAD	Small Value	_				-	a Sac ca a of f	Revised IRR of RA 918	4				GGP		203,000.00	
Hard Top Canopy for Pick Up Motor Vehicle (Camper Shell)	RD	Small Value					pi	er sec. 53.9 01 1	revised this of the Avi	· 1			- 	GeP		100,000.00	
					Ì		<u> </u>							 			
OTHER PPES					<u></u>		<u> </u>	ل	<u> </u>	L		l		 			
Monochrome Digital Photocopier Machine with laser print system and built-in scanner	FAD	Small Value					р	er Sec. 53.9 of	Revised IRR of RA 91	34				GoP		370,300.00	
Microwave	FAD	Small Value			,	·	T .	1	- r · · · · · · · · · · · · · · · · · · 	т Т		ı		Gop		6,000 00	
			.	 		 	 		 	 		-		 	4,B33,187.49	974,DD0.D0	

Prepared by: BAC Secretariat

Recommending Approval:

JENNETH C. PARTOSA BAC Chairperson

BAC Member

EDNAMOLIN BAC Member

ELISA E. BAJARO Provisional BAC Member

PAUL, A. ABARCA Provisional BAC Member

[| Approved

[] Disapproved

ACHILLES GERARD C. BRAVO, CESO.III

Date: