

## DEPARTMENT OF BUDGET AND MANAGEMENT

## Regional Office XIII Butuan City

## FY 2017 ANNUAL PROCUREMENT PLAN

Code	Procurement Program/Project	PMO/	Mode of			Procurement Activity	Source of	Estir	mated Budget (Pl	hP)	Remarks	
PAP)	·	End-User	Procurement	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	TOTAL	моое	со	(brief description of Program/Project)
	COMMON-USE OFFICE SUPPLIES	FAD	Agency to Agency	To be procured at	Procurement Service in	accordance with Administra	tive Order No. 17.	GoP	333,627.91	333,627.91	-	***************************************
	Items Not Available at PS but Regularly Purchased from Other Sources											
								l		1		
	COMMON OFFICE SUPPLIES .											
	Laminating Film	FAD	Small Value					GoP	8,800.00	8,800.00		1 -
	Paper Colored	FAD	Small Value					GoP	4,290.00	4,290.00		
	RING BINDER, Plastic 1/2	FAD	Small Value		ner Sec 53 0 of B	evised IRR of RA 9184		GoP	3,465.00	3,465.00		
	RING BINDER, Plastic 3/4	FAD	Small Value		per sec. 53.9 of N	evised inn of the glod		GoP	3,520.00	3,520.00		
	RING BINDER, Plastic 1"	FAD	Small Value					GoP	3,575.00	3,575.00		
	Plastic Folder	FAD	Small Value	<del> </del>				GoP	6,000.00	6,000.00	<del></del>	
	COMMON JANITORIAL SUPPLIES			<del> </del>	· · · · · · · · · · · · · · · · · · ·			<del> </del>		<del>-</del>		
	Toilet Deodorant	FAD	Small Value	•••				GoP	3,437.50	3,437.50		
•	Bath Soap	FAD	Small Value					GoP	1,760.00	1,760.00		· · · · · · · · · · · · · · · · ·
	Dishwashing Liquid 750 ml.	FAD	Small Value		per Sec. 53.9 of Re	evised IRR of RA 9184		GoP	6,699.00	6,699.00		
	Bleach Solution	FAD	Small Value					GoP	1,227.60	1,227.60	,	
		<u> </u>									<u></u>	
	CONSUMABLES				<u> </u>							
	Toner TN-513 for INEO copier 54e	FAD	Small Vatue					GoP	18,920.00	18,920.00		
	Toner for INEO copier 163	FAD	Small Vatue					GoP	6,875.00	6,875.00		
	Printer Toner Cartridge, for Kyocera TK - 454	FAD	Small Value		per Sec. 53.9 of Re	evised IRR of RA 9184		GoP	92,400.00	92,400.00		
	Printer Toner, Brother TN 3320	FAD	Small Value					GoP	47,850.00	47,850.00		
	Epson L-120 ink	FAD	Small Value		1			GoP	6,024.00	6,024.00		
	Lighting and Fixtures and Accessories	<del> </del>	<del>-</del>				· · · · · · · · · · · · · · · · · · ·			<del></del>		
_	Bulb LED 12 W	FAD	Small Value	·	per Sec. \$3.9 of R	vised IRR of RA 9184		GoP	58,300.00	58,300.00		
											<u>-</u> .	
	<b>Electrical Equipment and Components a</b>	nd Supplies	-									
	Battery, 9 volts	FAD	Small Value	<del></del>				GoP	11,880.00	11,880.00		
	Male Plug	FAD	Small Value					GoP	231.00	231.00		
	Female Socket	FAD	Small Value		per Sec. 53.9 of Re	evised IRR of RA 9184		GoP	440.00	440.00		
	Electrical Wires #16	FAD	Small Value					GoP	8,580.00	8,580.00		
	Universal Adaptor	FAD	Small Value		,		<del></del>	GoP	121.00	121.00		<u>.</u>
	Other Categories	1						<del>  -  </del>				
	Garden Hose, 50 METERS,	FAD	Small Value		l	<u></u>	<del></del>	GoP	2,000.00	2,000.00		
	Tarpaulins	FAD	Small Value					GoP	20,000.00	20,000.00		
<u> </u>	Kitchenwares	FAD	Small Value					GoP	20,000.00	20,000.00		
	Glass	FAU	J VOIGC					<del></del>	750.00	750.00		
		<del>                                     </del>			ner Sec so a of D	evised IRR of RA 9184		<del>                                     </del>	600.00	600.00		
	Spoon, Dozen	<del> </del>		•	per sec. 33.9 0) N	trisco inici oj las 3104		<del>  -</del>	600.00	600.00		
	Fork, Dozen	<del> </del>						<del></del>	1,500.00	1,500.00		
	Cups, Dozen	<del> </del>						<del>  </del>	2,000.00	2,000.00		<del></del>
	Bowls, Dozen	<del> </del>						<del> </del>	1;000.00	1,000.00		
	Saucers, Dozen	1						ļ	1,000.00	1,000.00		



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Code	Procurement Program/Project	PMO/	Mode of		·	Procurement Activity		Source of Funds	Esti	mated Budget (F	PhP)	Remarks
(PAP)		End-User	Procurement	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing	Funus	TOTAL	MOOE	со	(brief description of Program/Project)
	COMPUTER SUPPLIES AND ACCESSORIE											
	Hard Drives, 1TB	FAD	Small Value					GoP	17,500.00	17,500.00		
	Power Supply, 650 watts	FAD	Small Value		ner Sec. 53.0 of R	evised IRR of RA 9184		GoP	7,000.00	7,000.00		
	UPS , 650VA	FAD	Small Value		per see. 33.9 07 11	CV13CO 11(11 O) 1111 9104		GoP	20,000.00	20,000.00		
	AVR	FAD	Small Value			· · · · · · · · · · · · · · · · · · ·		GoP	8,000.00	8,000.00		
	CLOTHING FOR VARIOUS ACTIVITIES					l		<u> </u>			<del></del>	
	GAD Activity	FAD	Small Value		ner Sec con of R	evised IRR of RA 9184		GoP	26,000.00	26,000.00		
	DBM Mini Friendly Sports Fest	FAD	Small Value		per 3cc. 33.9 0) 11			GoP	25,000.00	25,000.00		
——	SPORTS SUPPLIES											<del> </del>
	Basketball	FAD	Small Value					GoP	2,000.00	2,000.00		
	Volleyball	FAD	Small Value					GoP	2,800.00	2,800.00		
	Shuttlecock, tube	FAD	Small Value					GoP	8,000.00	8,000.00		
	Badminton racket strings	FAD	Small Value		per Sec. 53.9 of H	evised IRR of RA 9184		GoP	2,000.00	2,000.00		
	Dart Flights and Accessories	FAD	Small Value					GoP	2,000.00	2,000.00		
_	Dart Board	FAD	Small Value					GoP	4,000.00	4,000.00		
	CARPENTRY AND MASONRY TOOLS	ļ				<u> </u>			-			
	Shovels	FAD	Small Value					GoP	500.00	500.00		<del></del>
	WheelBarrow	FAD	Small Value					GoP	5,000.00	5,000.00		
	Crosscut Saw	FAD	Small Value					GoP	700.00	700.00		1
	Hack Saw	FAD	Small Value					GoP	700.00	700.00		
	Hammer	FAD	Small Value	•				GoP	300.00	300.00		
	Chisel (set)	FAD	Small Value	•				GoP	1,500.00	1,500.00		
	Digging Bar	FAD	Small Value	•				GoP	1,500.00	1,500.00		
	Mallet	FAD	Small Value	•				GoP	1,500.00	1,500.00		
	Screwdriver Set	FAD	Small Value		per Sec. 53.9 of K	evised IRR of RA 9184		GoP	1,500.00	1,500.00		
	Socket Wrench Set	FAD	Small Value	•				GoP	2,500.00	2,500.00		†··
	Steel Measuring Tape	FAD	Small Value	•				GoP	200.00	200.00		
	Plumb Bob	FAD	Small Value	•				GoP	150.00	150.00		
	Framing Square	FAD	Small Value					GoP	300.00	300.00	-	
	Pipe Wrench	FAD	Small Value	•				GoP	1,500.00	1,500.00	·	
	Adjustable Wrech	FAD	Small Value					GoP	700.00	700.00		
	Axe	FAD	Small Value					GoP	700.00	700.00		
	UTILITIES	<b> </b>		·	]							
	Drinking Water Supply	FAD	Small Value		per Sec. 53.9 of R	evised IRR of RA 9184		GoP	25,000.00	25,000.00		water Supply Consumption or DBI
	Water Supply	FAD	Direct Contracting	ner	GPPB Resolution No. 01	9-2006 dated December 6, 2	006	GoP	47,000.00	47,000.00		ROXIII
_	Electric/Power Supply	FAD	Direct Contracting			, 0, 2		GoP	906,000.00	906,000.00		Power Supply Consumption of DBI ROXIII
	Fuel, Oil and Lubricants	FAD		Subje	ct to Fleet Card System	per Department Order No. 2	2014-2	GoP	412,000.00	412,000.00		
	TRAVELLING EXPENSES	-			<del> </del>		<del></del>	<del> </del>				
	Plane Tickets	FAD		-				GoP	850,000.00	850,000.00		
	COMMUNICATION				<del> </del>	-		<del> </del>		<del></del>		
	Postage and Courier Services	FAD	Agency to Agency	Į	er GPPB Resolution No.	018-2007 dated May 31, 200	7	GoP	39,000.00	39,000.00		
	Telephone Landlines	FAD	Direct Contracting					GoP	55,000.00	55,000.00		
	Mobile Phone Lines	FAD	Direct Contracting	per	GPPB Resolution No. 01	9-2006 dated December 6, 2	006	GoP	90,000.00	90,000.00		
	DSL Internet	FAD	Small Value		per Sec. 53.9 of R	evised IRR of RA 9184		GoP	90,000.00	90,000.00		
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de Procurement Program/Project	PMO/	Mode of		Schedule for Each i	Procurement Activity		Source of	Estir	mated Budget (Ph	P)	Remarks
	End-User	Procurement	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	TOTAL	MOOE	со	(brief description o Program/Project)
PROFESSIONAL SERVICES				ĺ							
Civil Engineer for Supervision Services	FAD	Small Value					GoP	20,000.00	20,000.00		
Architectural and Design Services	FAD	Small Value		per Sec. 53.9 of Re	vised IRR of RA 9184		GoP	20,000.00	20,000.00		
Electrical Engineer Services	FAD	Small Value					GoP	20,000.00	20,000.00		
GENERAL SERVICES	<b></b>			T		T	<del> </del>	-			
Janitorial Services	FAD	Public Bldding		<u> </u>			GoP	470,000.00	470,000.00		
Security Services	FAD	Public Bldding					GoP	522,000.00	522,000.00		· · · ·
Manpower Services	FAD	Public Bidding	To renew the service	es provided per GPPB Res	olution No. 24-2007 dated	l September 28, 2007	GoP	146,000.00	146,000.00		<del> </del>
Drivers/Messengers/Admin. Aides	FAD	Public Bidding					GoP	330,000.00	330,000.00		<del></del>
Drivers/Messengers/Autitit. Aldes	FAD	7 dbite blading				· · · · · · · · · · · · · · · · · · ·	GOF	330,000.00	330,000.00		<u> </u>
OTHER GENERAL SERVICES						l .					· · · ·
A. Pest Control Services	FAD	Small Value					GoP	30,000.00	30,000.00		
B. Electrical Services	FAD	Small Value					GoP	20,000.00	20,000.00		
C. Septic Tank Services	FAD	Small Value					GoP	20,000.00	20,000.00		
D. Plumbing Services	FAD	Small Value		per Sec. 53.9 of Re	vised IRR of RA 9184		GoP	20,000.00	20,000.00		
E. Telephone Maintenance Services	FAD	Small Value		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,		GoP	10,000.00	10,000.00		
F. Computer Maintenance Services	FAD	Small Value					GoP	10,000.00	10,000.00		ì
G. Fire Extinguishers Refill Services	FAD	Small Value					GoP	10,000.00	10,000.00		
G. File Extragalation	1										
REPAIRS & MAINTENANCE						<u> </u>					
A. Buildings	FAD	Small Value		per Sec. 53.9 of Re	vised IRR of RA 9184		GoP	100,000.00	100,000.00		
Repair of Wall Partitions											
Repair of Electrical Connections							ļL				
Cladding Replacement	1						1				
Tile Repairs							1 1				
Door Closers Replacement											i
B. Office Equipment	FAD	Small Value		per Sec. 53.9 of Re	vised IRR of RA 9184	_	GoP	50,000.00	50,000.00		
Aircon Repairs											
Photocopier Maintnenance											
Emergency Lamp Repairs and Replacement							Ī				
LCD Projector Repairs											i
C. ICT Equipment	FAD	Small Value		per Sec. 53.9 of Re	vised IRR of RA 9184		GoP	41,000.00	41,000.00		ĺ
Desktop PC Repairs						· · ·					
Notebook/Laptop Repairs											
Printer Repairs											
Router/Server Repairs			• • • • • • • • • • • • • • • • • • • •				1				
UPS/AVR Repairs					***						
D. Other Machinery and Equipment	FAD	Small Value		per Sec. 53.9 of Re	vised IRR of RA 9184		GoP	29,000.00	29,000.00		<u> </u>
Generator Set Repair and Maintenance	1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1				
TV Repairs	<del></del>						<del>       </del>	·			
Sound System Repairs	<u> </u>				··········		†****** <b>†</b>		·		· · · · · · · · · · · · · · · · · · ·
Sports Equipment Repairs	1						<del>                                     </del>				<u> </u>
Communicatrion Equipment Repairs	<del></del>		· · · · ·				1	<u>-</u>			····
E. Transportation Equipment	FAD	Small Value	· · · · · · · · · · · · · · · · · · ·	per Sec. 53.9 of Re	vised IRR of RA 9184		GoP	200,000.00	200,000.00		<u> </u>
> DBM Vehicles	<del> </del>			I		1	<del>                                     </del>				
(Periodic Repair and Maintenance)	1										
Mitshubishi Fusion	1		-	<del>                                     </del>			<del>   </del>		-	<del></del>	
Toyota HiAce Van 2.5L	<del>                                     </del>			<del>  </del>			1		-		
TOTOGO TIPAGE TOTAL			L				<del></del>			_ <del></del>	· · · · · · · · · · · · · · · · · · ·

Code	Procurement Program/Project	Mode of			Procurement Activity	Source of Funds	Esti	Remarks (brief description of				
PAP)		End-User	Procurement	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	со	Program/Project)
	Honda Wave 100 Motorcycle											
	Isuzu Fuego Pickup				!					<del></del>		
	Mitshubishi Strada Pick Up							ļ				<del> </del>
	(Vehicle Batteries)											
	Mitshubishi Fusion							ļ				ļ
	Toyota HIAce Van 2.5L							ļ				ļ
	Honda Wave 100 Motorcycle							ļ				<del></del>
	Isuzu Fuego Pickup											
	Mitshubishi Strada Pick Up							ļ				
	(Vehicle Tires)							ļ				
	Mitshubishi Fusion							ļ				
	Toyota HiAce Van 2.5L							ļ:				
	Honda Wave 100 Motorcycle											
	Isuzu Fuego Pickup			·				<u> </u>				
	Mitshubishi Strada Pick Up							1				
•	INSURANCE EXPENSES							1 -				-
•	Office Building/Contents Insurance Premiums	FAD	Agency to Agency					GoP	216,000.00	216,000.00		
	Motor Vehicle Insurance Premiums	FAD	Agency to Agency					GoP	48,000.00	48,000.00		
	Mitshubishi Fusion											ļ. <u>.</u>
	Toyota HiAce Van 2.5L			_				·				
	Honda Wave 100 Motorcycle							ļ			<u> </u>	
	Isuzu Fuego Pickup							ļ				
	Mitshubishi Strada Pick Up			L			<u> </u>					
												<del></del>
	TRANSPORTATION AND DELIVERY EXPE	NSES						ļ	_			
	Trucking and Delivery Services of various Equipment	FAD	Small Value		per Sec. 53.9 of R	evised IRR of RA 9184		GoP	10,000.00	10,000.00		
	CHOCCOTOTIONS EVDENCES											
	SUBSCRIPTIONS EXPENSES		Small Value					GoP	6,000.00	6,000.00		
	Newspaper Subscription  Cable TV Subscription	FAD	Small Value		nor for can of D	evised IRR of RA 9184		GoP	16,000.00	16,000.00		
	Cable 1V Subscription	FAD	Sillell Value		per 3ec. 53.9 0) N	EVISED INIT OF THE STOR				20,000.00		i
	DATE DAMA CEDITORS											
	CATERING SERVICES	Div A/B/C	Small Value		1	L	<u> </u>	GoP	25,350.00	25,350.00		i
	Budget Forum  Forum on the Guidelines for Release of Funds	DIV A/B/C	Small Value					GoP	22,000.00	22,000.00		
	BOMB Orientation	DIV A/B/C	Small Value					GoP	5,000.00	5,000.00		
	Monthly Convocation	DIV A/B/C/FAD	Small Value					GoP	27,000.00	27,000.00		
	Quarterly FDU	DIV A/B/C	Small Value					GoP	117,600.00	117,600.00		
	ТВН	Div A/B/C	Small Value					GoP	7,950.00	7,950.00		
		FAD	Small Value					GoP	45,000.00	45,000.00		<u> </u>
	Family Day  OBM Anniversary	FAD	Small Value	1				GoP	12,000.00	12,000.00		
	Women's Month Celebration	FAD	Small Value	1	per Sec. 53.9 of R	evised IRR of RA 9184		GoP	20,000.00	20,000.00		
	Pre-Procurement Conference	FAD	Small Value	1				GoP	12,000.00	12,000.00		1
		FAD	Small Value	1	•			GoP	5,250.00	5,250.00		
	Bidding Activities	FAD	Small Value	1				GoP	7,400.00	7,400.00		i
	Sportsfest Challenge Region	FAD	Small Value	1				GoP	46,000.00	46,000.00		
	Christmas Party	FAD	Small Value	1				GoP	50,000.00	50,000.00		· · · · · · · · · · · · · · · · · · ·
	Year-end Assessment	·	Small Value	1				GoP	20,000.00	20,000.00	· <del></del> ·	
	Gender Sensitivity Training Staff Meeting with Other Regional Offices	FAD FAD	Small Value	{				GoP	50,000.00	50,000.00		
	Jacon recently with Other Regional Offices	FAD	Jilian Value	<del></del>				<del> </del>		,		

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Code	Procurement Program/Project	PMO/	Mode of		Schedule for Each	Procurement Activity		Source of	Esti	imated Budget (I	PhP)	Remarks	
PAP)		End-User	Procurement	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	TOTAL	MOOE	со	(brief description of Program/Project)	
	OFFICE EQUIPMENT												
	Heavy Duty Evaporative Aircoolers	FAD	Small Value					GoP	70,000.00			For realignment to wireless gooseneck microphones	
	DSLR Camera	FAD	Small Value		per Sec. 53.9 of Revised IRR of RA 9184		GoP	70,000.00		80,000.00			
	Laminating Machine	FAD	Small Value	<del></del>				GoP	70,000.00		15,000.00	For Realignement to Bulletin Bo	
	IT EQUIPMENT	<del>  </del>		<del>.</del>			•	1	<del></del>				
	Dot Matrix Printer (24 pin Epson LQ 2190)	FAD	Small Value					GoP	90,000.00		90,000.00		
	Biometric Scanner with customized software	FAD	Small Value		per Sec. 53.9 of Re	evised IRR of RA 9184		GoP	60,000.00		60,000.00		
	Desktop computers	FAD	Small Value					GoP	360,000.00		360,000.00		
	COMMUNICATION EQUIPMENT				1			<del>  </del>					
	Two-way Private Land Mobiler Radio System	FAD	Small Value		per Sec. 53.9 of R	evised IRR of RA 9184		GoP	77,000.00		77,000.00		
	SPORTS EQUIPMENT		_										
	Heavy Duty Motorized Treadmill	FAD	Small Value			- ! dann - ( n		GoP	70,000.00		70,000.00	Subject to the cleaning or existing	
 - +	Outdoor Basketball Goal Post with Ring	FAD	Small Value		per Sec. 53.9 of Ki	evised IRR of RA 9184		GoP	150,000.00			flagpole and landscape garden	
	LAND IMPROVEMENTS				Ī	-							
	Repainting of Perimeter Fence	FAD	Small Value		per Sec. 53.9 of Ri	evised IRR of RA 9184		GoP	300,000.00		300,000.00		
	OTHER PPEs											<u> </u>	
	17 inch Mag wheels and Tires for Mitsubishi Strada Pickup	FAD	Small Value		per Sec. 53.9 of Ri	evised IRR of RA 9184		GoP	100,000.00			Parking Shed or Bulletin Board o Wall Partition in the DBM Multi- purpose Hall	
		<del>- </del>				-					·		
	GRAND TOTAL	+ +	<del></del>			,	·	<del> </del>	7,567,573.01	6,150,573.01	1,342,000.00		

EDNAP JAMOLIN BAC Member

BAC Member

ELVIN D CHATTO Provisional BAC Member

CARLITO P. LEYSON
Provisional BAC Member

repared by: BAC Secretariat
WENDEL C. TIU
[ ] Approved
AICKY L. SANCHEZ DIC-Director IV
Pate: