

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office XIII
 Butuan City

FY 2017 ANNUAL PROCUREMENT PLAN

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)
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	COMMON-USE OFFICE SUPPLIES	FAD	Agency to Agency	To be procured at Procurement Service in accordance with Administrative Order No. 17.				GoP	333,627.91	333,627.91		
	<i>Items Not Available at PS but Regularly Purchased from Other Sources</i>											
	COMMON OFFICE SUPPLIES											
	Laminating Film	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	8,800.00	8,800.00		
	Paper Colored	FAD	Small Value					GoP	4,290.00	4,290.00		
	RING BINDER, Plastic 1/2	FAD	Small Value					GoP	3,465.00	3,465.00		
	RING BINDER, Plastic 3/4	FAD	Small Value					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					GoP	6,000.00	6,000.00		
	COMMON JANITORIAL SUPPLIES											
	Toilet Deodorant	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				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					GoP	6,699.00	6,699.00		
	Bleach Solution	FAD	Small Value					GoP	1,227.60	1,227.60		
	CONSUMABLES											
	Toner TN-513 for INEO copier 54e	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	18,920.00	18,920.00		
	Toner for INEO copier 163	FAD	Small Value					GoP	6,875.00	6,875.00		
	Printer Toner Cartridge, for Kyocera TK - 454	FAD	Small Value					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					GoP	6,024.00	6,024.00		
	Lighting and Fixtures and Accessories											
	Bulb LED 12 W	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	58,300.00	58,300.00		
	Electrical Equipment and Components and Supplies											
	Battery, 9 volts	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	11,880.00	11,880.00		
	Male Plug	FAD	Small Value					GoP	231.00	231.00		
	Female Socket	FAD	Small Value					GoP	440.00	440.00		
	Electrical Wires #16	FAD	Small Value					GoP	8,580.00	8,580.00		
	Universal Adaptor	FAD	Small Value					GoP	121.00	121.00		
	Other Categories											
	Garden Hose, 50 METERS,	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	2,000.00	2,000.00		
	Tarpaulins	FAD	Small Value					GoP	20,000.00	20,000.00		
	Kitchenwares	FAD	Small Value					GoP	-	-		
	Glass								750.00	750.00		
	Spoon, Dozen								600.00	600.00		
	Fork, Dozen								600.00	600.00		
	Cups, Dozen								1,500.00	1,500.00		
	Bowls, Dozen								2,000.00	2,000.00		
	Saucers, Dozen								1,000.00	1,000.00		

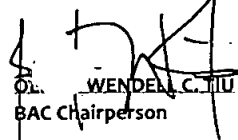
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
COMPUTER SUPPLIES AND ACCESSORIES												
	Hard Drives, 1TB	FAD	Small Value					GoP	17,500.00	17,500.00		
	Power Supply, 650 watts	FAD	Small Value					GoP	7,000.00	7,000.00		
	UPS , 650VA	FAD	Small Value					GoP	20,000.00	20,000.00		
	AVR	FAD	Small Value					GoP	8,000.00	8,000.00		
<i>per Sec. 53.9 of Revised IRR of RA 9184</i>												
CLOTHING FOR VARIOUS ACTIVITIES												
	GAD Activity	FAD	Small Value					GoP	26,000.00	26,000.00		
	DBM Mini Friendly Sports Fest	FAD	Small Value					GoP	25,000.00	25,000.00		
<i>per Sec. 53.9 of Revised IRR of RA 9184</i>												
SPORTS SUPPLIES												
	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					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		
<i>per Sec. 53.9 of Revised IRR of RA 9184</i>												
CARPENTRY AND MASONRY TOOLS												
	Shovels	FAD	Small Value					GoP	500.00	500.00		
	WheelBarrow	FAD	Small Value					GoP	5,000.00	5,000.00		
	Crosscut Saw	FAD	Small Value					GoP	700.00	700.00		
	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					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 Wrench	FAD	Small Value					GoP	700.00	700.00		
	Axe	FAD	Small Value					GoP	700.00	700.00		
<i>per Sec. 53.9 of Revised IRR of RA 9184</i>												
UTILITIES												
	Drinking Water Supply	FAD	Small Value					GoP	25,000.00	25,000.00		
	Water Supply	FAD	Direct Contracting					GoP	47,000.00	47,000.00		Water Supply Consumption of DBM ROXIII
	Electric/Power Supply	FAD	Direct Contracting					GoP	906,000.00	906,000.00		Power Supply Consumption of DBM ROXIII
	Fuel, Oil and Lubricants	FAD						GoP	412,000.00	412,000.00		
<i>per GPPB Resolution No. 019-2006 dated December 6, 2006</i> <i>Subject to Fleet Card System per Department Order No. 2014-2</i>												
TRAVELLING EXPENSES												
	Plane Tickets	FAD						GoP	850,000.00	850,000.00		
COMMUNICATION												
	Postage and Courier Services	FAD	Agency to Agency					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					GoP	90,000.00	90,000.00		
	DSL Internet	FAD	Small Value					GoP	90,000.00	90,000.00		
<i>per GPPB Resolution No. 018-2007 dated May 31, 2007</i> <i>per GPPB Resolution No. 019-2006 dated December 6, 2006</i> <i>per Sec. 53.9 of Revised IRR of RA 9184</i>												

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				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	Honda Wave 100 Motorcycle											
	Isuzu Fuego Pickup											
	Mitshubishi Strada Pick Up											
	(Vehicle Batteries)											
	Mitshubishi Fusion											
	Toyota HIACE Van 2.5L											
	Honda Wave 100 Motorcycle											
	Isuzu Fuego Pickup											
	Mitshubishi Strada Pick Up											
	(Vehicle Tires)											
	Mitshubishi Fusion											
	Toyota HIACE Van 2.5L											
	Honda Wave 100 Motorcycle											
	Isuzu Fuego Pickup											
	Mitshubishi Strada Pick Up											
	INSURANCE EXPENSES											
	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											
	Toyota HIACE Van 2.5L											
	Honda Wave 100 Motorcycle											
	Isuzu Fuego Pickup											
	Mitshubishi Strada Pick Up											
	TRANSPORTATION AND DELIVERY EXPENSES											
	Trucking and Delivery Services of various Equipment	FAD	Small Value					GoP	10,000.00	10,000.00		
	SUBSCRIPTIONS EXPENSES											
	Newspaper Subscription	FAD	Small Value					GoP	6,000.00	6,000.00		
	Cable TV Subscription	FAD	Small Value					GoP	16,000.00	16,000.00		
	CATERING SERVICES											
	Budget Forum	Div A/B/C	Small Value					GoP	25,350.00	25,350.00		
	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		
	TBH	Div A/B/C	Small Value					GoP	7,950.00	7,950.00		
	Family Day	FAD	Small Value					GoP	45,000.00	45,000.00		
	DBM Anniversary	FAD	Small Value					GoP	12,000.00	12,000.00		
	Women's Month Celebration	FAD	Small Value					GoP	20,000.00	20,000.00		
	Pre-Procurement Conference	FAD	Small Value					GoP	12,000.00	12,000.00		
	Bidding Activities	FAD	Small Value					GoP	5,250.00	5,250.00		
	Sportsfest	FAD	Small Value					GoP	7,400.00	7,400.00		
	Christmas Party	FAD	Small Value					GoP	46,000.00	46,000.00		
	Year-end Assessment	FAD	Small Value					GoP	50,000.00	50,000.00		
	Gender Sensitivity Training	FAD	Small Value					GoP	20,000.00	20,000.00		
	Staff Meeting with Other Regional Offices	FAD	Small Value					GoP	50,000.00	50,000.00		

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OFFICE EQUIPMENT												
	Heavy Duty Evaporative Aircoolers	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	70,000.00		40,000.00	For realignment to wireless gooseneck microphones
	DSLR Camera	FAD	Small Value					GoP	70,000.00		80,000.00	
	Laminating Machine	FAD	Small Value					GoP	70,000.00		15,000.00	For Realignment to Bulletin Board
IT EQUIPMENT												
	Dot Matrix Printer (24 pin Epson LQ 2190)	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	90,000.00		90,000.00	
	Biometric Scanner with customized software	FAD	Small Value					GoP	60,000.00		60,000.00	
	Desktop computers	FAD	Small Value					GoP	360,000.00		360,000.00	
COMMUNICATION EQUIPMENT												
	Two-way Private Land Mobiler Radio System	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	77,000.00		77,000.00	
SPORTS EQUIPMENT												
	Heavy Duty Motorized Treadmill	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	70,000.00		70,000.00	Subject to the cleaning of existing flagpole and landscape garden
	Outdoor Basketball Goal Post with Ring	FAD	Small Value					GoP	150,000.00		150,000.00	
LAND IMPROVEMENTS												
	Repainting of Perimeter Fence	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	300,000.00		300,000.00	
OTHER PPEs												
	17 inch Mag wheels and Tires for Mitsubishi Strada Pickup	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	100,000.00		100,000.00	For Realignment to Construction of Parking Shed or Bulletin Board or Wall Partition in the DBM Multi-purpose Hall
GRAND TOTAL									7,567,573.01	6,150,573.01	1,342,000.00	

Prepared by: BAC Secretariat

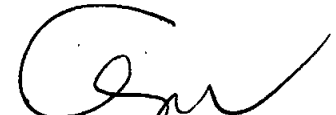
Recommending Approval:


 WENDELL C. TIU
 BAC Chairperson


 PAUL A. ABARCA
 BAC Member


 EDNA P. JAMOLIN
 BAC Member


 ELVIN D. CHATTO
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 CARLITO P. LEYSON
 Provisional BAC Member

Approved
 Disapproved


 RICKY L. SANCHEZ
 OIC-Director IV

Date: _____