## DBM RO12 Annual Procurement Plan FY 2018

## Department/Bureau/Office: DEPARTMENT OF BUDGET AND MANAGEMENT

Region: XII

Code

Address: BARANGAY MORALES, KORONADAL CITY Dreeuwant

(PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of	Sub/Open of Bids	Notice of Award	Contract Signing /(PO)	Source of Funds	App Total	roved Budget (PhP) MOOE	со	Remarks (brief description of Program/Project)
Supplie	s and Materials Expenses											
國本部	Office Supplies Expense Other Supplies & Materials Expense	FAD.& Technical Division FAD.	Agency to Agency Procurement (PS) Small Value Procurement				Quarterly	2018 GAA	1,599,586.45	1,599,586.45		See attached APP-CSE (To be procured from PS) See attached APP-CSE (under Others)
	Petroleum, Oil and Lubricant Expenses	FAD.	Small Value Procurement	1.5			Quarterly	2018 GAA	45,000.00	45,000.00		For GenSet Fuel (vehicle c/o CO Fleet Card)
ravellin	g Expenses									1		
	Plane Tickets	FAD.& Technical Division	Small Value Procurement	1. Con 1.			Jan- Dec	2018 GAA	1,000,000.00	1,000,000.00		
	Ication Expenses						Strate Chi	Contraction of the	State State State	and the second second		
	Postage & Courier Services	FAD	Agency to Agency & SVP				Monthly	2018 GAA	135,000.00	135,000.00		Agency to Agency for PhilPost and SVP for expres
	Telephone Expenses	FAD					1.1	States States				couriers
	Mobile	FAD	Small Value Procurement				January	2018 GAA	134,000.00	134,000.00		
	Services				1		1.0000	S. CARDEN				
	Janitorial Services Security Services	FAD FAD	Public Bidding Public Bidding	13-Jan-18 13-Jan-18	22-Jan-18 22-Jan-18	06-Feb-18 06-Feb-18	09-Feb-18 09-Feb-18	2018 GAA 2018 GAA	843,000.00 480,000.00	843,000.00 480,000.00		8 utility workers 3 Guards on an 8-hour shift
	Other General Services		Small Value Procurement					2018 GAA	167,000.00	167,000.00		Foreseeable emergencies
epair ai	d Maintenance			and the second								
	Buildings (including fixtures) Repair & Repainting of ARD Comfort Room Plumbing works for Ground level Comfort Rooms Plumbing works Guest House Comfort Rooms Repair of Glass Door - FAD & Ground lobby Repair of Acoustic Board Electrical Rewiring	FAD .	Small Value Procurement Small Value Procurement Small Value Procurement Small Value Procurement Small Value Procurement Small Value Procurement				January February February January February February	2018 GAA 2018 GAA 2018 GAA 2018 GAA 2018 GAA 2018 GAA	35,000.00 10,000.00 15,000.00 10,000.00 10,000.00 10,000.00	35,000.00 10,000.00 15,000.00 10,000.00 10,000.00 10,000.00		Flooring tiles & Bowl, plumbing
,	Machinery & Equipment Monthly Cleaning and/or maintenance of 25 units Nrconditioner Repair of Network Printers and Photocopiers Repair & Maintenance of GenSet Replacement of Battery for the back up power of IT Equipment		Small Value Procurement Small Value Procurement Small Value Procurement Small Value Procurement				Monthly April April March	2018 GAA 2018 GAA 2018 GAA 2018 GAA	24,000.00 21,000.00 10,000.00 12,000.00	24,000.00 21,000.00 10,000.00 12,000.00		2 units - 13 plates, 12 volts
	Tansportation Equipment Tire 265 / 70 R-16 General Check-up and Repair of the DBM vehicle Strada Pick Up) with plate number (NFO394) erformance kms PMS Check Up, Change oil.		Small Value Procurement Direct Contracting				Quarterly	2018 GAA 2018 GAA	44,000.00 40,000.00	44,000.00 40,000.00		4 units of tire
V	General Check-up and Repair of the DBM new ehicle (Ford Ranger) with temporary plate number	FAD	Direct Contracting		1. 1. N		Quarterly	2018 GAA	40,000.00	40,000.00		and the second second second
0	erformance kms PMS Check Up, Change oil. General Check-up and Repair of the DBM vehicle Toyota Commuter Van) with plate number (SKE378) erformance kms PMS Check Up, Change oil.	FAD	Direct Contracting	0			Quarterly	2018 GAA	40,000.00	40,000.00		

gland Jour

## DBM RO12 Annual Procurement Plan FY 2018

## Department/Bureau/Office: DEPARTMENT OF BUDGET AND MANAGEMENT

Region: XII

Address: BARANGAY MORALES, KORONADAL CITY

ode	Procurement Program/Project	PMO/ End-User	Mode of Procurement					Source of	Approved Budget (PhP)			Remarks
AP)				Ads/Post of IAEB	Sub/Open of Bids	Notice of Award	Contract Signing /(PO)	Funds	Total	MOOE	со	(brief description of Program/Project)
	ntenance and Operating Expenses				V CANADA CANADA CANADA			and a start				
	Representation Expenses	S. 3 K C	a share a start a share a	and the second second	a dent her little				Mar Balleright	St. Carlo States		
	enue and Catering Services for the following:	FAD	Small Value Procurement					2018 GAA				
	FY 2019 Budget Forum						January	No mail a la com	110,000.00	110,000.00		200 participants (1 AM snacks and lunch)
S. Mark	FY 2019 Budget Forum for LGUs						July	A land and the second	110,000.00	110,000.00		200 participants (1 AM snacks and lunch)
1.2.1	Quarterly Management Review	and the second second	Description of the second second second				Quarterly		8,000.00	8,000.00		Mgt Review to be conducted every 2nd Monday of the
												Quarter
	Monthly Staff Meeting						Monthly		36,000.00	36,000.00		to be conducted every 1st Monday of the month
6	Conduct of Team Building	FAD	Small Value Procurement				February	2018 GAA	162,000.00	162,000.00		25 warmbodies @ P6K each including the anticipate
	Conduct of Year End Assessment	FAD	Small Value Procurement	Education of the state	19		December	2018 GAA	162,000.00	162,000.00		2 new hires
		FAD	Small Value Procurement	in the second second	Reputer and	1 S	December	2018 GAA	50,000.00	50,000.00		50 warmbodies (w/ JO, COS, OJT & COA)
C	Conduct of Christmas Party Gathering	FAD	Small value Procurement	A desta de la companya de la compa	Contraction and		December	2018 GAA	50,000.00	50,000.00		
F	RIAT Meeting	FAD	Small Value Procurement		and the second second		Quarterly	2018 GAA	8,000.00	8,000.00		
F	RALBO Meeeting	FAD	Small Value Procurement	The second second	THE REPORT		Semestral	2018 GAA	6,000.00	6,000.00		
F	DU Meetings	FAD	Small Value Procurement	1 A Charles and	A Standard Transition		Quarterly	2018 GAA				
	DepEd (1 Batch/Qtr)			Section Contains	a the second second				24,000.00	24,000.00		
Salar I.	SUCs (5 batches/Qtr)		a second and the second second	No. of the second	Belleville State				40,000.00	40,000.00		
	DPWH (1 Batch/Qtr)			E.G. Carlo and a second				and the second	20,000.00	20,000.00		(1) (1) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2
	TESDA (1 Batch/Qtr)			A CONTRACTOR			12月1日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日		8,000.00	8,000.00		
1.	CHED (1 Batch/Qtr)			and the second second	A State of the second second		and the second		8,000.00	8,000.00		
100	DOH (1 Batch/Qtr)		1. 外子 自然的 医马克尔氏的 网络		The state of the second				8,000.00	8,000.00		
	DON (I Balcivoli)			Santa Santa Santa	a state of the second				0,000.00	0,000.00		
					Sales Sec.					no constant in the		P135,000 per GAA (deficit shall be sourced from R&M
C	Other MOOE			Carl and a second s	States -			2018 GAA	The stand			savings)
11	Printer & Photocopier Toners	FAD	Small Value Procurement	1			February	Constant Price	126,500.00	126,500.00		10 units Toner TN323 (black) P80,000.00
2.4	Finite & Fiotocopier Toners	TAU	Sinal value Procurement				residary	and the second second	120,000.00	1201000.00		3 units Toner TN214K P18,000.00
		Jacob Charles and the second	and the second second	A CARLEND AND A CARL	1 Y = 1 + 1 + 2 + 2 + 2 + 2 + 2 + 2 + 2 + 2 +				· · · · · · · · · · · · · · · · · · ·	in a state of the		1 unit Toner TN214C P9.500.00
1.0		100 B					and the state of the			and the second s		1 unit Toner TN214M P9,500.00
							and the second					1 unit Toner TN214Y P9,500.00
					and the state				45 000 00	45 000 00		1 Unit Toner 11/2 14 1 P9,500.00
	Wireless Multi Function Printer (bluetooth\)	ARD	Small Value Procurement		176 (See 3.4.5)		February		15,000.00	15,000.00		
11513	Wireless Phones (2 units)	ARD & COA	Small Value Procurement		12.20		February		5,000.00	5,000.00		@ P2,500/unit
	Wireless Keyboards and mouse (13 sets)	FAD & Tech	Small Value Procurement				February		19,500.00	19,500.00		@ P1,500/unit
1.1.1	Scanner (quick scanning)	Cashier	Small Value Procurement				February		8,000.00	8,000.00		그는 것 같은 것 같은 것 같은 것 같은 것 같은 것 같이 봐.
	Money Counter	Cashier	Small Value Procurement	Pris Institute			February		5,000.00	5,000.00		
1.1	Paper Shredder (5 units)	E-center, COA,	Small Value Procurement	1			February	and the second second	35,000.00	35,000.00		@ P7,000/unit
		RD, FAD, Tech		Martin Car								
1000	Table/Desk	ARD	Small Value Procurement	CALLS STOR	a she and she		February		15,000.00	15,000.00		약을 없다. 말했었던 그는 것 같은 것이라. 가지 않는 것
	Ergonomic Chairs (24 units)	All Personnel	Small Value Procurement	Constant of the state			February		156,000.00	156,000.00		@ P6,500/unit
	Office sofa / couch (ARD room)	ARD	Small Value Procurement	No.			February		15,000.00	15,000.00		이 방법은 영상을 가지 않는 것을 정말했습니다.
	Laser Printer	E Center	Small Value Procurement		State State State		February	Contraction of the local distribution of the	15,000.00	15,000.00		
125	Cash Vault	Cashier	Small Value Procurement	· 11月1日日2月1日日日	Carl Carlos		February	and the second second	15,000.00	15,000.00		
1	MP3 Player	FAD	Small Value Procurement		Carlo and an		February		5,000.00	5,000.00		For flag ceremony
			and the second second									
TAL				and the second	and the state of the second		and the second second	Р	5,919,586.45	5,919,586.45		
				and the second second			A THE PLACE AND A STATE		and the side of the second state	and the second	and the second s	

Prepared by:

.

PAUL NELSON BOTADA

Recommending Approval;

LIBERTINE G. CAGANG BAC Chairman CHERRY W. BRAVO BAC Member

ASIMA A. ADIONG BAC Vice-Chairman

NASRUDIN P. SALIK BAC Member

AMALIA A. JARABELO BAC. Member

Approved Disapproved

Hand AKMAD J. USMAN Regional Director