

Department of Budget and Management Regional Office IX, Consolidated Supplemental Procurement Plan for 1st Sem FY 2021

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000 0/310200100001000	Common Use Supplies and Equipment available at PS	FAD/TDs	NO	NP-53.5 Agency-to-Agency	Quarterly				GoP	449,321.00	449,321.00	-	-
100000100001000 0/310200100001000	Common Use Supplies and Equipment NOT available at PS	FAD/TDs	NO	Shopping	Various Dates				GoP			-	-
100000100001000 0/310200100001000	Petroleum Oil & Lubricant	FAD/TDs	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Various Dates				GoP	220,000.00	220,000.00	-	POL of Generator Set
100000100001000 0/310200100001000	Emergency light	FAD/TDs	NO	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	24,000.00	24,000.00	-	-
100000100001000 0	Consumables	FAD	NO	NP-53.9 - Small Value Procurement	Quarterly				GoP	50,000.00	50,000.00	-	For photocopying machine
100000100001000 0	Refilling of Fire Extinguishers	FAD	NO	NP-53.9 - Small Value Procurement	N/A	1/26/2021	02/04/2021	02/09/2021	GoP	55,000.00	55,000.00	-	-
100000100001000 0	Analog with Sliding Glass Door (Partition)	FAD	NO	NP-53.9 - Small Value Procurement	N/A	3/17/2021	3/18/2021	3/23/2021	GoP	22,000.00	22,000.00	-	-
100000100001000 0	Automatic Alcohol Dispenser with Built In Thermal Scanner	FAD	NO	NP-53.9 - Small Value Procurement	N/A	5/13/2021	5/17/2021	5/18/2021	GoP	14,000.00	14,000.00	-	-
100000100001000 0	Disinfectant Fog Machine	FAD	NO	NP-53.9 - Small Value Procurement	N/A	5/13/2021	5/17/2021	5/18/2021	GoP	4,850.00	4,850.00	-	-
100000100001000 0	3-in-1 Printer	FAD	NO	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	14,900.00	14,900.00	-	-
100000100001000 0/310200100001000	Various Kitchenwares	FAD	NO	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	8,690.00	8,690.00	-	-
100000100001000 0/310200100001000	Training Expenses	FAD/TDs	NO	NP-53.9 - Small Value Procurement	Various Dates				GoP	485,000.00	485,000.00	-	Food (Meals and Snacks)
100000100001000 0/310200100001000	Airline Tickets	FAD/TDs	NO	Agency to Agency/Direct Retail Purchase	Monthly (As need arises)				GoP	450,000.00	450,000.00	-	-
100000100001000 0	Water Expenses	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	72,800.00	72,800.00	-	-
100000100001000 0	Drinking Water	FAD	NO	NP-53.9 - Small Value Procurement	12/14/2020	12/21/2020	01/04/2021	01/07/2021	GoP	16,200.00	16,200.00	-	Supply and delivery of drinking water
100000100001000 0	Electricity	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	986,000.00	986,000.00	-	-
100000100001000 0	Security Services	FAD	YES	NP-53.9 - Small Value Procurement	12/12/2020	12/18/2020	01/04/2021	1/19/2021	GoP	711,864.72	711,864.72	-	4 Security Guards
100000100001000 0	Janitorial and General Services	FAD	YES	NP-53.9 - Small Value Procurement	12/12/2020	12/18/2020	01/04/2021	1/19/2021	GoP	594,840.48	594,840.48	-	4 Utility, 1 Driver
100000100001000 0	Laundry Services	FAD	NO	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	10,000.00	10,000.00	-	-
100000100001000 0	Fabrication of Rubber/Name Stamps	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates				GoP	5,000.00	5,000.00	-	-
100000100001000 0	Fabrication of T- Shirts & Printing	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates				GoP	40,000.00	40,000.00	-	-
100000100001000 0	Fabrication of Tarpaulin and Signages	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates				GoP	15,000.00	15,000.00	-	-
100000100001000 0	Upholstery (Stage Platform)	FAD	NO	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	50,000.00	50,000.00	-	Carpet Matting
100000100001000 0	Plumbing Services	FAD	NO	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	15,000.00	15,000.00	-	-
100000100001000 0	Electrical Services	FAD	NO	NP-53.9 - Small Value Procurement	to be determined by the BAC				GoP	15,000.00	15,000.00	-	-
100000100001000 0	Pest Control Services	FAD	NO	NP-53.9 - Small Value Procurement	to be determined by the BAC				GoP	45,000.00	45,000.00	-	-
100000100001000 0	Telephone (Landline)	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	300,000.00	300,000.00	-	-
100000100001000 0	Internet	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	36,000.00	36,000.00	-	-
100000100001000 0	Postage and Courier	FAD	NO	NP-Small Value Procurement/ Agency to Agency	to be determined by the BAC				GoP	162,000.00	162,000.00	-	-
100000100001000 0	Cable	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	-
100000100001000 0	Preventive Maintenance of Airconditioning Units	FAD	YES	NP-Small Value Procurement/ Agency to Agency	12/16/2020	12/22/2020	01/04/2021	01/07/2021	GoP	87,500.00	87,500.00	-	-
100000100001000 0	Repair and Maintenance of Computers and Printers	FAD	NO	NP-Small Value Procurement/ Agency to Agency	to be determined by the BAC				GoP	10,000.00	10,000.00	-	-
100000100001000 0	Repair and Maintenance of Other Machinery and Equipment	FAD	NO	NP-Small Value Procurement/ Agency to Agency	to be determined by the BAC				GoP	25,000.00	25,000.00	-	-

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100000100001000	Preventive Maintenance of Motor Vehicles	FAD	NO	NP-Small Value Procurement/ Agency to Agency	Various Dates				GoP	100,000.00	100,000.00	-	Hi-Ace, Motorcycle, Strada Pick-Up and Rush
100000100001000	Preventive Maintenance of Office Building	FAD	NO	NP-Small Value Procurement/ Agency to Agency	to be determined by the BAC				GoP	50,000.00	50,000.00	-	-
100000100001000	Representation Expenses	FAD	NO	NP-Small Value Procurement/ Agency to Agency	to be determined by the BAC				GoP	474,000.00	474,000.00	-	-
100000100001000	Rental of Equipment	FAD	NO	NP-Small Value Procurement/ Agency to Agency	to be determined by the BAC				GoP	120,000.00	120,000.00	-	-
100000100001000	Subscription Expenses	FAD	NO	NP-Small Value Procurement/ Agency to Agency	to be determined by the BAC				GoP	6,000.00	6,000.00	-	-
100000100001000	Office Equipment	FAD/TDs	YES	NP-Small Value Procurement/ Agency to Agency	Various Dates				GoP	367,000.00	-	367,000.00	Aircon Split Type, Floor Mounted
100000100001000 0/310200100001 000	ICT Equipment	FAD/TDs	YES	NP-Small Value Procurement/ Agency to Agency	3rd Quarter				GoP	62,000.00	-	62,000.00	Printer, Projector
100000100001000	Other Property, Plant and Equipment	FAD	YES	NP-Small Value Procurement/ Agency to Agency	3rd Quarter				GoP	25,000.00	-	25,000.00	Digital Camera
100000100001000	Document Scanner	FAD	YES	NP-Small Value Procurement/ Agency to Agency	N/A	4/19/2021	4/29/2021	05/10/2021	GoP	48,000.00	-	48,000.00	-
GRAND TOTAL										6,256,966.20	5,754,966.20	502,000.00	-

Prepared by:


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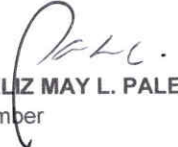

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