

**NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**  
Cordillera Administrative Region

**2011 ANNUAL PROCUREMENT PLAN**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post	Eligibility	Sub/Open	Bid	Post	Notice of	Contract	Notice to	Delivery/	Acceptance/	Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks																							
				of IB	Check	of Bids	Eval'n	Qual	Award	Signing	Proceed	Completion	Turnover				Total	MCOE	CO																								
<b>PROJECT MONITORING AND EVALUATION DIVISION</b>																																											
	Supplies / Equipment	PMED	PS/SVP											GAA																													
	Alcohol														41.00	5	205.00	205.00																									
	Ballpen, retractable														35.45	20	709.00	709.00																									
	Battery, AA, Alkaline														37.00	24	888.00	888.00																									
	Bond paper, long														185.00	4	660.00	660.00																									
	Bond paper, short														139.00	4	556.00	556.00																									
	CD drive cleaner														90.00	4	360.00	360.00																									
	CD-RW														19.00	40	520.00	520.00																									
	Correction tape														18.50	10	185.00	185.00																									
	DVD-RW														35.00	40	1,400.00	1,400.00																									
	Elmer's glue														15.90	1	15.90	15.90																									
	Envelope, expanding, plastic, long														75.00	20	1,500.00	1,500.00																									
	File box, long														78.00	5	390.00	390.00																									
	File organizer, expanding, long														120.00	5	600.00	600.00																									
	Folder, long														3.15	100	315.00	315.00																									
	Masking tape, 1"														22.00	3	66.00	66.00																									
	Masking tape, 2"														78.70	2	157.40	157.40																									
	Network cables/ USB outlet/plugs														995.00	1	995.00	995.00																									
	Paper clip, big														15.50	3	46.50	46.50																									
	Paper clip, small														7.50	3	22.50	22.50																									
	Pentel pen														30.00	9	270.00	270.00																									
	Scotch tape, 1"														13.00	3	39.00	39.00																									
	Scotch tape, 2"														18.90	2	37.80	37.80																									
	Sign pen, Pilot V5														42.50	8	340.00	340.00																									
	Staple wire, #10														4.00	2	8.00	8.00																									
	Staple wire, #35														20.00	2	40.00	40.00																									
	Steno notebook														9.50	5	47.50	47.50																									
	Whiteboard marker														43.50	9	391.50	391.50																									
	Repairs/Maintenance																																										
	Office / IT Equipment														5,000.00	4	20,000.00	20,000.00																									
	<b>Sub-Total</b>																																										
<b>PLANNING AND POLICY FORMULATION DIVISION</b>																																											
	Supplies / Equipment	PPFD	PS/SVP																																								
	(Regular, RDR, QRES/RES/Econ Alerts)																																										
	Alcohol														41.00	28	1,148.00	1,148.00																									
	Ballpen														3.70	56	207.20	207.20																									
	Battery, AA, Alkaline														37.00	8	296.00	296.00																									
	Binding tape, 2"														95.00	4	380.00	380.00																									
	Bond paper, long														185.00	52	8,580.00	8,580.00																									
	Bond paper, short														139.00	52	7,228.00	7,228.00																									
	Bookshelf														3,500.00	2	7,000.00	7,000.00																									
	Correction tape														18.50	14	259.00	259.00																									
	Emergency lamp														1,383.00	4	5,532.00	5,532.00																									
	Envelope, brown, long														1.20	40	48.00	48.00																									



Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement											Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Turnover				Total	MOOE	CO	
												Jan - Dec 11	Jan - Dec 11							
<b>KNOWLEDGE MANAGEMENT DIVISION</b>																				
	Supplies / Equipment	KMD	PS/SVP																	
	Ballpen																			
	Folder, expanding, long														3.70	24	88.80	88.80		
	Folder, long														7.50	30	225.00	225.00		
	Staple wire, #35														3.15	50	157.50	157.50		
	Job Order														20.00	2	40.00	40.00		
	Fabrication of wood cabinets												Q1, Q2							
	Repair/Construction of ventilation												Q1, Q2							
	Sub-Total																10,000.00	10,000.00		
																	15,000.00	15,000.00		
																	28,611.80	28,611.80		
<b>OPERATIONS DIVISION</b>																				
	Administration and Management	OPR	PS/SVP																	
	Supplies / Equipment																			
	Alcohol																			
	Ballpen																41.00	41.00		
	Battery, AAA, Alkaline																3.70	4	14.80	
	Bond paper, long																37.00	18	666.00	
	Bond paper, short																165.00	12	1,980.00	
	File box, long																139.00	6	834.00	
	Folder, expanding, long																78.00	6	390.00	
	Folder, short																7.50	12	90.00	
	Headset																2.85	23	66.25	
	HP B2860 printer																305.00	1	305.00	
	Lexmark black ink, #17																2,150.00	1	2,150.00	
	Lexmark color ink, #27																1,050.00	12	12,600.00	
	Mouse pad																1,150.00	8	8,800.00	
	MP3 player/voice recorder, 8 GB																150.00	1	150.00	
	Paper clip, big																2,900.00	1	2,900.00	
	Paper clip, small																15.50	1	15.50	
	Ruler, 12"																7.50	1	7.50	
	Scotch tape, 1"																4.15	1	4.15	
	Staple wire, #10																13.00	1	13.00	
	Steno notebook																4.00	1	4.00	
	Catering																9.50	6	57.00	
	Breakfast																			
	Lunch																1,500.00	12	18,000.00	
	Snacks																2,100.00	12	25,200.00	
	Sub-Total																975.00	12	11,700.00	
																			84,088.20	
	Human Resources Development	HRD	PS/SVP																	
	Supplies / Equipment																			
	Alcohol																			
	Ballpen																41.00	4	164.00	
	Biometric Finger print reader																3.70	8	29.60	
	Blood pressure apparatus																7,500.00	1	7,500.00	
	Bond paper, long																1,500.00	1	1,500.00	
	Bond paper, short																165.00	25	4,125.00	
	Correction tape																139.00	5	695.00	
	External hard disk drive, 500 GB																18.50	2	37.00	
	Flash drive, 16 GB																3,286.00	1	3,286.00	
	Folder, expanding, long																1,445.00	2	2,890.00	
	HP 3550 black ink (HP 27)																7.50	50	375.00	
																	845.00	6	5,070.00	

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement											Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MCOE	CO	
	HP 3550 color ink (HP 28)															920.00	2	1,840.00	1,840.00	
	Index card, 5" x 8", 500s/box															97.80	1	97.80	97.80	
	Mimeo paper, long															157.85	5	789.25	789.25	
	Mimeo paper, short															135.00	5	675.00	675.00	
	Pencil															4.20	5	21.00	21.00	
	Specialty paper, short															20.75	5	103.75	103.75	
	Warm and hot water dispenser															2,349.75	1	2,349.75	2,349.75	
	<b>Personnel Matters</b>																			
	Loyalty certificates															300.00	3	900.00	900.00	
	Notice/Advertisement															2,250.00	2	4,500.00	4,500.00	
	Replacement of NEDA IDs															150.00	50	7,500.00	7,500.00	
	<b>Catering</b>																			
	Snacks															75.00	30	2,250.00	2,250.00	
	<b>Staff Development Activities</b>																			
	Christmas Program activities															40,000.00	1	40,000.00	40,000.00	
	CS Month (tokens, supplies, etc.)															20,000.00	1	20,000.00	20,000.00	
	Spiritual/Ecumenical masses															1,500.00	2	3,000.00	3,000.00	
	Sports dev't (prizes, supplies, etc.)															3,750.00	4	15,000.00	15,000.00	
	Team Building/Fellowship/Lakbay-aral															5,000.00	49	245,000.00	245,000.00	
	<b>Staff Welfare and Benefits</b>																			
	Annual laboratory/physical check-up															1,200.00	49	58,800.00	58,800.00	
	Assorted medicines															1,000.00	4	4,000.00	4,000.00	
	BP apparatus															2,500.00	1	2,500.00	2,500.00	
	First aid kit															3,500.00	1	3,500.00	3,500.00	
	Retainer's fee															600.00	49	29,400.00	29,400.00	
	Training intervention															3,600.00	49	176,400.00	176,400.00	
	<b>Documentation of staff dev't activities</b>																			
	Digital camera															35,000.00	1	-	-	35,000.00
	Magic sling															9,000.00	1	9,000.00	9,000.00	
	Television															15,000.00	1	-	-	15,000.00
	<b>Repairs/Maintenance</b>																			
	Office/IT Equipment (E-DTR)															25,000.00	1	25,000.00	25,000.00	
	<b>Sub-Total</b>																	<b>678,298.16</b>	<b>678,298.16</b>	<b>60,000.00</b>
	<b>Financial Resources Development</b>	FINANCE	PS/SVP																	
	<b>Supplies / Equipment</b>																			
	Alcohol															41.00	8	328.00	328.00	
	Bond paper, long															165.00	12	1,980.00	1,980.00	
	Bond paper, short															138.00	18	2,502.00	2,502.00	
	Calculator															750.00	1	750.00	750.00	
	Correction tape															18.50	8	148.00	148.00	
	Envelope, expanding, brown, long															8.00	12	96.00	96.00	
	Fastener															21.00	4	84.00	84.00	
	Flash drive, 16 GB															1,445.00	2	2,890.00	2,890.00	
	Folder, expanding, long															7.50	48	360.00	360.00	
	Folder, long															3.15	48	151.20	151.20	
	Glue															15.80	2	31.60	31.60	
	HP 1006 laser toner (HP 35A)															2,800.00	6	16,800.00	16,800.00	
	HP Adv 4500 black ink (HP 703)															390.00	3	1,170.00	1,170.00	
	HP Adv 4500 color ink (HP 703)															390.00	1	390.00	390.00	
	Keyboard, PS2															235.00	4	940.00	940.00	
	Pay envelope, 8 3/4"															295.00	5	1,475.00	1,475.00	

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				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO		
	Printer ribbon for FX 2190																				
	Record book														370.00	6		2,220.00	2,220.00		
	Scotch tape, 1"														33.00	6		198.00	198.00		
	Staple wire, #10														13.00	12		156.00	156.00		
	Staple wire, #35														4.00	4		16.00	16.00		
	Wall Clock														20.00	4		80.00	80.00		
	Repairs/Maintenance														350.00	1		350.00	350.00		
	Office/IT Equipment																				
	<b>Sub-Total</b>														10,000.00	1		10,000.00	10,000.00		
	<b>Physical Resources Management</b>																	<b>43,115.80</b>	<b>43,115.80</b>		
	<b>Supply</b>	SUPPLY	PS/SVP																		
	<i>Supplies / Equipment</i>																				
	Ballpen																				
	Bond paper, long														3.70	4		14.80	14.80		
	Bond paper, short														165.00	8		1,320.00	1,320.00		
	Book ends														139.00	8		1,112.00	1,112.00		
	Correction tape														200.00	3		600.00	600.00		
	Fastener														18.50	6		111.00	111.00		
	File box, long														21.00	2		42.00	42.00		
	Folder, expanding, long														78.00	2		156.00	156.00		
	Folder, long														7.50	30		225.00	225.00		
	Folder, short														3.15	50		157.50	157.50		
	HP 1102 laser toner (HP B5A)														2.65	50		132.50	132.50		
	Lexmark black ink, #17														3,170.00	2		6,340.00	6,340.00		
	Lexmark color ink, #27														1,050.00	4		4,200.00	4,200.00		
	Masking tape, 1"														1,150.00	2		2,300.00	2,300.00		
	Paper tray, 3 layers														22.00	2		44.00	44.00		
	Pentel pen														350.00	1		350.00	350.00		
	Scotch tape, 1"														30.00	2		60.00	60.00		
	<b>Sub-Total</b>														13.00	3		39.00	39.00		
	<b>Mapping</b>	MAPPING	PS/SVP															<b>17,203.80</b>	<b>17,203.80</b>		
	<i>Supplies / Equipment</i>																				
	Anti virus 2011 spyware																				
	Ballpen														1,900.00	11		20,900.00	20,900.00		
	Bond paper, long														3.70	1		3.70	3.70		
	CD-R														165.00	1		165.00	165.00		
	Cutter, L500														5.00	50		250.00	250.00		
	DVD-R														250.00	1		250.00	250.00		
	External hard disk, 500 GB														9.00	50		450.00	450.00		
	LAN cable splitter														3,286.00	1		3,286.00	3,286.00		
	LAN crimping tool														35.00	5		175.00	175.00		
	LAN tester														238.00	1		238.00	238.00		
	PC hard disk, 500 GB														200.00	1		200.00	200.00		
	PC video card PCI-E, 1 GB 128 Bit														2,067.00	1		2,067.00	2,067.00		
	Pencil														2,279.00	1		2,279.00	2,279.00		
	RJ 45														4.20	1		4.20	4.20		
	Ruler, 12"														6.00	50		300.00	300.00		
	Scissors														20.00	1		20.00	20.00		
	Steno notebook														85.00	1		85.00	85.00		
	UTP cable cat 5, d-link, box														9.50	1		9.50	9.50		
															1,060.00	1		1,060.00	1,060.00		

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																	Total	MOOE	CO	
	<i>Repairs/Maintenance</i>																			
	Office/IT Equipment																			
	<b>Sub-Total</b>														5,000.00	1	5,000.00	5,000.00		
	<b>Office Premises, Vehicle, Sound System, Reproduction, Electrical, Carpentry, Plumbing</b>	NEDA-wide	PS/SVP														<b>36,742.40</b>	<b>36,742.40</b>		
	<i>Janitorial Supplies / Equipment</i>																			
	Anti-bacterial spray																			
	Bath soap														126.50	6	759.00	759.00		
	Chamois														35.00	12	420.00	420.00		
	Coconut husk														200.00	3	600.00	600.00		
	Cushion mat														75.00	2	150.00	150.00		
	Dishwashing soap														500.00	8	4,000.00	4,000.00		
	Dust pan														75.00	12	900.00	900.00		
	Floor rug														26.65	3	79.95	79.95		
	Floor wax, 2 kgs.														25.00	10	250.00	250.00		
	Glass cleaner														255.60	1	255.60	255.60		
	Hand towel														285.00	2	570.00	570.00		
	Insect killer														25.00	5	125.00	125.00		
	Laundry soap														145.95	6	875.70	875.70		
	Mop head														19.20	12	230.40	230.40		
	Mop holder														30.90	12	370.80	370.80		
	Mop squeezer, 9 gallons														78.30	3	234.90	234.90		
	Scotch brite														2,700.00	2	5,400.00	5,400.00		
	Soft broom														35.00	12	420.00	420.00		
	Stick broom														31.95	3	95.85	95.85		
	Table rug														16.55	6	99.30	99.30		
	Toilet Brush														44.75	6	268.50	268.50		
	Trash bin, big														75.00	4	300.00	300.00		
	Trash bin, small														660.00	2	1,320.00	1,320.00		
	Zonrox														29.85	3	89.55	89.55		
	<i>Gardening tools</i>														35.00	12	420.00	420.00		
	Boots														300.00	3	900.00	900.00		
	Face masks														150.00	6	900.00	900.00		
	Fertilizer														1,000.00	3	3,000.00	3,000.00		
	Gloves														295.00	6	1,770.00	1,770.00		
	Wheel barrow														1,400.00	1	1,400.00	1,400.00		
	<i>Carpentry tools &amp; Construction Materials</i>																			
	Diamond cutter														250.00	1	250.00	250.00		
	Hammer														450.00	1	450.00	450.00		
	<i>Generator Supplies and Maintenance</i>																			
	Fuel consumption, Diesel														50.00	30	1,500.00	1,500.00		
	Fuel consumption, Gas														60.00	30	1,800.00	1,800.00		
	Oil														275.00	4	1,100.00	1,100.00		
	<i>Electrical Supplies / Equipment and Maintenance</i>																			
	Electrical tape														13.65	2	27.30	27.30		
	Fluorescent bulb, 18 watts														165.00	10	1,650.00	1,650.00		
	Fluorescent lighting fixture, 36 watts														340.55	2	681.10	681.10		
	Fluorescent tube, 36 watts														35.65	10	356.50	356.50		
	Starter, 4 - 40 watts														5.25	10	52.50	52.50		

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				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO			
	<b>Vehicle Supplies / Equipment &amp; Maintenance</b>																					
	Battery																					
	Brake pad, brake shoe													Q2	Q2		3,600.00	1	3,600.00	3,600.00		
	Car freshener																3,200.00	1	3,200.00	3,200.00		
	Change oil service (SFX 281)																300.00	4	1,200.00	1,200.00		
	Change tint (SFX 281)																3,200.00	4	12,800.00	12,800.00		
	Registration																1,200.00	1	1,200.00	1,200.00		
	Tires, SFX 281													Q1	Q1		15,000.00	1	15,000.00	15,000.00		
	Tools, set-1-24 (SFX 281)													Q2	Q2		4,500.00	5	22,500.00	22,500.00		
	Repairs/Maintenance													Q2	Q2		2,000.00	1	2,000.00	2,000.00		
	Repaint of roofs of NEDA-CAR office													Q1	Q1		18,492.00	1	18,492.00	18,492.00		
	Repair of the RDC CRs/latrines													Q2	Q2		45,000.00	1	45,000.00	45,000.00		
	Replacement of GI sheet at the garage													Q2	Q2		4,000.00	1	4,000.00	4,000.00		
	Vehicle repairs (SFX 281)																30,000.00	1	30,000.00	30,000.00		
	<b>Sub-Total</b>																					
	<b>OFFICE OF THE REGIONAL DIRECTOR</b>													Jan - Dec 11	Jan - Dec 11	GAA						
	<b>Supplies / Equipment</b>	ORD	PS/SVP																			
	Ballpen																					
	Coffee maker																3.70	4	14.80	14.80		
	Fax machine																1,500.00	1	1,500.00	1,500.00		
	Steno notebook																5,600.00	1	5,600.00	5,600.00		
	Sugar, sachet																9.50	2	19.00	19.00		
	Tea's Choice Decaf																2.00	384	768.00	768.00		
	<b>Sub-Total</b>																400.00	4	1,600.00	1,600.00		
	<b>COA / AUDITOR</b>													Jan - Dec 11	Jan - Dec 11	GAA						
	<b>Supplies / Equipment</b>	COA	PS/SVP																			
	Alcohol																					
	Ballpen, retractable, red & black																41.00	3	123.00	123.00		
	Bond paper, long																35.45	6	212.70	212.70		
	Bond paper, short																165.00	2	330.00	330.00		
	Clear plastic cover for folder																139.00	4	556.00	556.00		
	Correction tape																35.00	8	280.00	280.00		
	Cutter, L500																18.50	3	55.50	55.50		
	Envelope, brown, long																215.00	1	215.00	215.00		
	Envelope, brown, short																1.20	30	36.00	36.00		
	Fastener																1.00	30	30.00	30.00		
	Folder, expanding, long																21.00	1	21.00	21.00		
	Folder, long																7.50	30	225.00	225.00		
	Folder, morocco, short, blue																3.15	30	94.50	94.50		
	Folder, short																186.40	1	186.40	186.40		
	Glue stick																2.65	30	79.50	79.50		
	HP 2480 black ink (HP 21)																25.00	3	75.00	75.00		
	HP 2480 color ink (HP 22)																699.00	2	1,378.00	1,378.00		
	HP 4480 black ink (HP 60)																780.00	1	780.00	780.00		
	HP 4480 color ink (HP 60)																667.00	2	1,334.00	1,334.00		
	Masking tape, 1"																795.00	1	795.00	795.00		
	Mouse																22.00	1	22.00	22.00		
	Pencil																125.00	2	250.00	250.00		
	Pentel pen																4.20	6	25.20	25.20		
	Record book																30.00	4	120.00	120.00		
	Scissors																33.00	3	99.00	99.00		
																	85.00	1	85.00	85.00		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement											Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks			
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO				
	Scotch tape, 1"															13.00	2	26.00	26.00				
	Sign pen															42.50	3	127.50	127.50				
	Sign pen, G2, 5															36.00	3	108.00	108.00				
	Staple wire remover, twin jaw															6.40	2	12.80	12.80				
	Staple wire, #35															20.00	1	20.00	20.00				
	Stapler, big															257.95	2	515.90	515.90				
	Whiteboard marker															43.50	2	87.00	87.00				
	<b>Sub-Total</b>																	<b>6,308.00</b>	<b>6,308.00</b>				
<b>GENERAL USE</b>																							
	Services / Consumption	NEDA-wide	SVP										Jan - Dec 11	Jan - Dec 11	GAA								
	BTR Bond Premiums															21,000.00	1	21,000.00	21,000.00				
	Curtains for office, long panel												Q2	Q2		200.00	73	14,600.00	14,600.00				
	Curtains for office, short panel												Q2	Q2		150.00	4	600.00	600.00				
	Electrical Services, BENECO															5,200.00	12	62,400.00	62,400.00				
	Fuel consumption															4,000.00	12	48,000.00	48,000.00				
	GSIS Insurance															47,000.00	1	47,000.00	47,000.00				
	Laundry services, per kilo															35.00	120	4,200.00	4,200.00				
	Newspaper subscription															1,888.87	12	20,000.00	20,000.00				
	Notarial fees															300.00	5	1,500.00	1,500.00				
	Office Drinking Water Supply															25.00	360	9,000.00	9,000.00				
	PLDT line (619-6627;442-3232;619-0533)															3,000.00	36	108,000.00	108,000.00				
	Postage & telegrams															3,000.00	1	3,000.00	3,000.00				
	Printing (streamers, stationeries)															25,000.00	1	25,000.00	25,000.00				
	Seat cover (sala set)															150.00	5	750.00	750.00				
	Security Services (1 year)		Renewal													35,000.00	9	315,000.00	315,000.00				
	Skycable															650.00	12	7,800.00	7,800.00				
	SMART - RD's mobile															1,500.00	12	18,000.00	18,000.00				
	Transportation															3,000.00	1	3,000.00	3,000.00				
	Water Services, BAWADI															3,200.00	8	19,200.00	19,200.00				
	<b>Sub-Total</b>																	<b>728,080.00</b>	<b>728,080.00</b>				
	<b>TOTAL</b>																	<b>2,038,491.55</b>	<b>2,038,491.55</b>	<b>80,000.00</b>			
	<b>Add: 4% Lump sum (Per Contingency)</b>																	<b>81,489.66</b>	<b>81,489.66</b>	<b>2,000.00</b>			
	<b>GRAND TOTAL</b>																	<b>2,117,981.21</b>	<b>2,117,981.21</b>	<b>82,000.00</b>			

Legend: SVP = Small Value Procurement PS = Procurement Service MOOE = Maintenance and Other Operating Expenses CO = Capital Outlay IB = Invitation to Bid

Prepared by:

*Adella L. Mangaliag*  
**ADELLA L. MANGALIAG**  
 Administrative Assistant III

Certified Funds Available: *- Subject to available allocation - no capital outlay*  
*Herminia B. Samuel*  
**HERMINIA B. SAMUEL**  
 AO V / Accountant III  
 9-1-11

Approved by:  
*Juan B. Nsalob*  
**JUAN B. NSALOB**  
 Regional Director

**REGIONAL DEVELOPMENT COUNCIL**  
Cordillera Administrative Region

**2011 ANNUAL PROCUREMENT PLAN**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO	
<b>PROJECT MONITORING AND EVALUATION DIVISION</b>																				
	Meeting/Report/Workshop/Training	PMED	PS/SVP																	
	Supplies / Equipment																			
	Bond paper, colored, long														280.00	12	3,120.00	3,120.00		
	Bond paper, colored, short														220.00	12	2,640.00	2,640.00		
	Bond paper, long														165.00	16	2,640.00	2,640.00		
	Bond paper, short														139.00	26	3,614.00	3,614.00		
	Envelope, brown, long														1.20	75	90.00	90.00		
	Envelope, brown, short														1.00	75	75.00	75.00		
	Fastener														21.00	8	168.00	168.00		
	Folder, plastic, sliding, long														6.00	48	288.00	288.00		
	Folder, plastic, sliding, short														5.00	48	240.00	240.00		
	Folder, short														2.85	250	682.50	682.50		
	HP 1120 laser toner (HP 36A)														3,300.00	2	6,600.00	6,600.00		
	HP 2180 black ink (HP 45)														1,300.00	4	5,200.00	5,200.00		
	HP 2180 color ink (HP 78)														1,350.00	2	2,700.00	2,700.00		
	HP 3550 black ink (HP 27)														845.00	3	2,535.00	2,535.00		
	HP 3550 color ink (HP 29)														820.00	2	1,640.00	1,640.00		
	HP 5740 black ink (HP 98)														1,350.00	4	5,400.00	5,400.00		
	HP 5740 color ink (HP 95)														880.00	2	1,960.00	1,960.00		
	Sticker paper, long														32.00	7	224.00	224.00		
	Catering																			
	Lunch														150.00	160	24,000.00	24,000.00		
	Snack														75.00	180	13,500.00	13,500.00		
	Field Monitoring/Project Inspection																			
	Camera lens, 55-200mm												Q1	Q1	9,900.00	1	9,900.00	9,900.00		
	Communications (cellcards)															800.00	4	3,600.00	3,600.00	
	Network storage system												Q3	Q3	24,960.00	1	-	-	24,960.00	
	Problem solving sessions															3,500.00	4	14,000.00	14,000.00	
	Travelling Expenses															40,000.00	4	160,000.00	160,000.00	
	Others (IT sup., repair/upgrade, etc.)																			
	Linksys SD2008 8-port 10/100/1000												Q1	Q1	3,800.00	1	3,800.00	3,800.00		
	Network cables/USB outlet/plugs												Q1	Q1	4,000.00	1	4,000.00	4,000.00		
	Print server multi-port, wireless												Q2	Q2	7,000.00	1	7,000.00	7,000.00		
	Sony GPS-CS1KASP GPS receiver												Q2	Q2	7,082.00	1	7,082.00	7,082.00		
	Electrical Services, BENEKO (cost sharing)															3,500.00	12	42,000.00	42,000.00	
	Security Services (RPMES cost sharing)															35,000.00	1	35,000.00	35,000.00	
	PLDT (424-0539)															7,000.00	12	84,000.00	84,000.00	
	<b>Sub-Total</b>																	<b>447,868.80</b>	<b>447,868.80</b>	<b>24,960.00</b>

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks			
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Quat	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Turnover				Jan - Dec 11	Jan - Dec 11	GAA		Total	MCOE	CO
<b>PLANNING AND POLICY FORMULATION DIVISION</b>																							
	Meeting/Report/Workshop/Training	PPFD	PS/SVP																				
	Supplies / Equipment																						
	Balpen																						
	Battery, AA, Alkaline																3.70	28	103.60	103.60			
	Bond paper, A4																37.00	24	888.00	888.00			
	Bond paper, long																158.25	5	796.25	796.25			
	Bond paper, short																165.00	78	12,540.00	12,540.00			
	Camera, Canon DSLR A200K, 12 MP																138.00	78	10,842.00	10,842.00			
	CD case												Q2	Q2			17,900.00	1	-	-	17,900.00		
	CD-R												Q2	Q2			7.00	50	350.00	350.00			
	Envelope, brown, long																6.00	50	300.00	300.00			
	Envelope, brown, short																1.20	240	288.00	288.00			
	Epson 73N TX100, black/color Ink, set																1.00	240	240.00	240.00			
	External hard disk, 1 TB, 3.5 basic																1,800.00	10	18,000.00	18,000.00			
	Fastener																8,200.00	1	8,200.00	8,200.00			
	Folder, long																21.00	42	882.00	882.00			
	Folder, short																3.15	1500	4,725.00	4,725.00			
	HP 1102 laser toner (HP 85A)																2.65	1000	2,650.00	2,650.00			
	HP 1120 laser toner (HP 38A)																3,170.00	7	22,190.00	22,190.00			
	Mimeo paper, long																3,300.00	7	23,100.00	23,100.00			
	MP3 Player, 8 GB																157.85	8	1,262.80	1,262.80			
	Pencil																3,950.00	2	7,900.00	7,900.00			
	Server computer desktop, 1 set																4.20	35	147.00	147.00			
	Specialty paper, board, long																44,700.00	1	-	-	44,700.00		
	Specialty paper, board, short																25.00	32	800.00	800.00			
	Steno notebook																20.75	24	498.00	498.00			
	Sticker paper, long																9.50	56	532.00	532.00			
	Streamer, 5' x 12'																32.00	16	512.00	512.00			
	Printing																750.00	8	6,000.00	6,000.00			
	MTRDP																						
	POPPF																384.00	500	192,000.00	192,000.00			
	Catering																550.00	60	33,000.00	33,000.00			
	Lunch																						
	Snack																150.00	968	144,900.00	144,900.00			
	Sub-Total																78.00	548	40,950.00	40,950.00			
<b>PROJECT DEVELOPMENT INVESTMENT PROGRAMMING AND BUDGETING DIVISION</b>																							
	Meeting/Report/Workshop/Training	PDIPBD	PS/SVP																				
	Supplies / Equipment																						
	Acetate																						
	Balpen																220.00	2	440.00	440.00			
	Balpen, pilot																3.70	78	281.20	281.20			
	Balpen, retractable																16.00	16	256.00	256.00			
	Battery, 23A																35.45	18	567.20	567.20			
	Bond paper, colored, long																64.00	28	1,664.00	1,664.00			
																	260.00	17	4,420.00	4,420.00			

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO	
	Bond paper, long													185.00	65	10,725.00	10,725.00			
	Bond paper, short													139.00	63	8,757.00	8,757.00			
	Canon MP145 black ink (#830)													800.00	12	9,600.00	9,600.00			
	Canon MP145 color ink (#831)													1,060.00	6	6,360.00	6,360.00			
	CD case													7.00	185	1,295.00	1,295.00			
	CD-RW													13.00	100	1,300.00	1,300.00			
	Correction tape													18.50	8	148.00	148.00			
	DVD-RW													35.00	130	4,550.00	4,550.00			
	Envelope, expanding, long													8.00	10	80.00	80.00			
	Envelope, mailing													195.00	1	195.00	195.00			
	External hard disk drive, 1-2 TB													10,000.00	1	-	-	10,000.00		
	Fastener													21.00	2	42.00	42.00			
	Folder, long													3.15	275	866.25	866.25			
	Glue, 40g.													15.80	8	126.40	126.40			
	Highlighter													28.00	8	224.00	224.00			
	HP 1020 laser toner (HP 12A)													2,900.00	12	34,800.00	34,800.00			
	HP 5740 black ink (HP 96)													1,350.00	6	8,100.00	8,100.00			
	HP 5740 color ink (HP 95)													980.00	3	2,940.00	2,940.00			
	Illustration board													56.00	8	448.00	448.00			
	Magazine file with cover													350.00	16	5,600.00	5,600.00			
	Masking tape, 1"													22.00	6	132.00	132.00			
	MP3 recorder													5,000.00	1	5,000.00	5,000.00			
	Paper clip, big													15.50	12	186.00	186.00			
	Paper clip, small													7.50	12	90.00	90.00			
	Paste, waterwell													22.40	1	22.40	22.40			
	Pentel pen													30.00	11	330.00	330.00			
	Record book													33.00	8	264.00	264.00			
	Ring binder, 3/4"													9.05	70	633.50	633.50			
	Scotch tape, 2"													18.90	5	94.50	94.50			
	Sign pen, V5/V7													42.50	9	382.50	382.50			
	Specialty board, short													20.75	10	207.50	207.50			
	Staple wire, #10													4.00	1	4.00	4.00			
	Staple wire, #35													20.00	6	120.00	120.00			
	Communications																			
	Cell cards													1,000.00	1	1,000.00	1,000.00			
	Catering																			
	Lunch													150.00	1095	164,250.00	164,250.00			
	Snacks													75.00	1020	76,500.00	76,500.00			
	Repairs/Maintenance																			
	Office/IT Equipment													12,500.00	1	12,500.00	12,500.00			
	<b>Sub-Total</b>															<b>365,501.46</b>	<b>365,501.46</b>	<b>10,000.00</b>		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks		
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Jan - Dec 11	Jan - Dec 11	Total		MOOE	CO
<b>KNOWLEDGE MANAGEMENT DIVISION</b>																						
	Meeting/Report/Workshop/Training	KMD	PS/SVP																			
	Supplies / Equipment																					
	3-in-1 scan/fax/printer, laser type											Q1	Q1		9,000.00	1	9,000.00	9,000.00				
	Battery pack, Li-on 7.4V, for camera											Q3	Q3		2,500.00	1	2,500.00	2,500.00				
	Binding tape, 2"														95.00	8	760.00	760.00				
	Bond paper, colored, long														280.00	39	10,140.00	10,140.00				
	Bond paper, long														185.00	122	20,130.00	20,130.00				
	Camera, digital, powershot A3100 IS											Q3	Q3		9,500.00	1	9,500.00	9,500.00				
	Computer chair, with arm rest											Q2	Q2		3,000.00	8	24,000.00	24,000.00				
	Fastener														21.00	14	294.00	294.00				
	Folder, long														3.15	750	2,362.50	2,362.50				
	HP 1020 laser toner (HP 12A)														2,900.00	8	23,200.00	23,200.00				
	HP 2015 laser toner (HP 53A)														3,800.00	8	30,400.00	30,400.00				
	HP K7100 black ink (HP 96)														1,350.00	8	10,800.00	10,800.00				
	HP K7100 color ink (HP 95)														880.00	6	5,880.00	5,880.00				
	Memory stick, 8 GB, for camera														2,000.00	1	2,000.00	2,000.00				
	Plastic tabs														54.00	22	1,188.00	1,188.00				
	Ring binder, 1"														12.70	130	1,651.00	1,651.00				
	Steno notebook														9.50	14	133.00	133.00				
	Sticker paper, long														32.00	44	1,408.00	1,408.00				
	Tripod, ext ht:152cm, folded ht.											Q3	Q3		2,000.00	1	2,000.00	2,000.00				
	Year-end tokens for RDC members											Q4	Q4		150.00	100	15,000.00	15,000.00				
	Catering																					
	Lunch														150.00	240	36,000.00	36,000.00				
	Snacks														75.00	240	18,000.00	18,000.00				
	Van rental - travel to CAR														22,000.00	5	110,000.00	110,000.00				
	Others																					
	Consultation/dialogue with COs														50,000.00	1	50,000.00	50,000.00				
	Cordi Link subsidy											Q2, Q4	Q2, Q4		50,000.00	2	100,000.00	100,000.00				
	Cordillera Month Celebration											Q2	Q2		100,000.00	1	100,000.00	100,000.00				
	Formulation-Regi Research Agenda											Q3	Q3		50,000.00	1	50,000.00	50,000.00				
	RDC Strategic Planning/Workshop											Q3	Q3		60,000.00	1	60,000.00	60,000.00				
	RDC uniform during parades, etc.														300.00	100	30,000.00	30,000.00				
	Regi Dev't Research Coordination											Q1	Q1		10,000.00	1	10,000.00	10,000.00				
	Sub-Total																738,348.50	738,348.50				
<b>OPERATIONS DIVISION</b>																						
	Financial Resource Management Unit	FINANCE	PS/SVP																			
	Supplies / Equipment																					
	3-in-1 scan/fax/printer, laser type														9,000.00	1	9,000.00	9,000.00				
	Alcohol														41.00	8	328.00	328.00				
	Battery, AA, Alkaline														37.00	8	296.00	296.00				
	Bond paper, A3														320.00	1	320.00	320.00				
	Bond paper, long														185.00	24	3,960.00	3,960.00				
	Bond paper, short														139.00	30	4,170.00	4,170.00				



Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO	
	Pencil														4.20	2	8.40	8.40		
	Pentel pen														30.00	2	60.00	60.00		
	Scotch tape, 1"														13.00	3	39.00	39.00		
	Staple wire, #10														4.00	4	16.00	16.00		
	Staple wire, #35														20.00	1	20.00	20.00		
	Typewriter ribbon														16.30	4	65.20	65.20		
	<b>Repairs/Maintenance</b>																			
	Office/IT Equipment														3,500.00	1	3,500.00	3,500.00		
	<b>Sub-Total</b>																<b>24,539.00</b>	<b>24,539.00</b>		
	<b>Mapping</b>	MAPPING	PS/SVP																	
	<b>Supplies / Equipment</b>																			
	Bond paper, long														165.00	2	330.00	330.00		
	Bond paper, short														139.00	2	278.00	278.00		
	<b>Repairs/Maintenance</b>																			
	Office/IT Equipment														3,500.00	1	3,500.00	3,500.00		
	<b>Sub-Total</b>																<b>4,108.00</b>	<b>4,108.00</b>		
	<b>Office Premises, Vehicle, Sound System, Reproduction, Electrical, Carpentry, Plumbing</b>	OPR	PS/SVP																	
	<b>Sound System Supplies / Equipment and Maintenance</b>																			
	Female XLR														55.00	5	275.00	275.00		
	Male XLR														55.00	5	275.00	275.00		
	Microphones, SM 58, Shure														7,980.00	2	15,960.00	15,960.00		
	Microphone, wireless, Model SM-58-TV58s														15,595.00	2	31,190.00	31,190.00		
	Soldering gun, 250 watts														250.00	1	250.00	250.00		
	<b>Electrical Supplies / Equipment and Maintenance</b>																			
	Electrical tape														13.65	5	68.25	68.25		
	Fluorescent bulb, 18 watts														165.00	30	4,950.00	4,950.00		
	Fluorescent lighting fixture, 36 watts														340.55	3	1,021.65	1,021.65		
	Fluorescent tube, 36 watts														35.65	12	427.80	427.80		
	Percolator, 100 cups capacity														7,500.00	1	7,500.00	7,500.00		
	Starter, 4 - 40 watts														5.25	10	52.50	52.50		
	<b>Vehicle Supplies / Equipment &amp; Maintenance</b>																			
	Air cleaner (SJV 104)												Q1, Q2	Q1, Q2	600.00	2	1,200.00	1,200.00		
	Ball joint upper & lower														3,000.00	3	9,000.00	9,000.00		
	Battery (701, 714, 104)												Q2 - Q4	Q2 - Q4	3,600.00	3	10,800.00	10,800.00		
	Brake fluids (701)												Q2 - Q4	Q2 - Q4	1,200.00	3	3,600.00	3,600.00		
	Brake pad/brake shoe (701, 714)												Q1, Q3	Q1, Q3	2,500.00	3	7,500.00	7,500.00		
	Car freshener (701, 714, 104)														300.00	6	1,800.00	1,800.00		
	Chamois (701, 714, 104)														300.00	3	900.00	900.00		
	Change oil service (104, 701, 714)														3,200.00	13	41,600.00	41,600.00		
	Fuel pump filter (SJV 104)												Q2	Q2	1,500.00	1	1,500.00	1,500.00		
	General overhauling												Q1	Q1	21,000.00	1	21,000.00	21,000.00		
	Record book												Q1	Q1	33.00	1	33.00	33.00		
	Registration (701, 714, 104)												Q1	Q1	15,000.00	3	45,000.00	45,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks	
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO		
	Suspension bushing, upper (104)												Q1 - Q4	Q1 - Q4		150.00	4	600.00	600.00		
	Tires (701, 714, 104-2/yr)												Q1, Q2, Q3	Q1, Q2, Q3		4,500.00	16	72,000.00	72,000.00		
	Tools, est-1-24 (701, 714, 104)												Q2	Q2		1,500.00	3	4,500.00	4,500.00		
	Tune-up (701, 104)												Q1, Q3	Q1, Q3		8,500.00	3	25,500.00	25,500.00		
	Turtle wax (SJV 104)												Q2	Q2		300.00	2	600.00	600.00		
	WD-40 (SJV 104)												Q2	Q2		150.00	2	300.00	300.00		
	Wiper blade (SJV 104)												Q2	Q2		700.00	1	700.00	700.00		
	<b>Generator Supplies and Maintenance</b>																				
	Battery, 3 SM															3,500.00	2	7,000.00	7,000.00		
	Fuel consumption, Diesel															50.00	60	3,000.00	3,000.00		
	Fuel consumption, Gas															80.00	60	3,600.00	3,600.00		
	Oil															275.00	4	1,100.00	1,100.00		
	<b>Repairs/Maintenance</b>																				
	Other repairs/maintenance															10,000.00	1	10,000.00	10,000.00		
	Photocopier/Duplicator Maintenance															15,000.00	1	15,000.00	15,000.00		
	Vehicle repairs (104, 701, 714)															25,000.00	3	75,000.00	75,000.00		
	<b>Sub-Total</b>																	<b>424,828.20</b>	<b>424,828.20</b>		
	<b>OFFICE OF THE REGIONAL DIRECTOR</b>												Jan - Dec 11	Jan - Dec 11	GAA						
	<b>Supplies / Equipment for the RD</b>	ORD	PS/SVP																		
	Bond paper, long															165.00	12	1,980.00	1,980.00		
	Bond paper, short															138.00	6	834.00	834.00		
	CD-R															5.00	24	120.00	120.00		
	Correction tape															18.50	1	18.50	18.50		
	Envelope, brown, long															1.20	50	60.00	60.00		
	Envelope, brown, short															1.00	25	25.00	25.00		
	Envelope, expanding, long															8.00	25	200.00	200.00		
	Envelope, mailing															195.00	1	195.00	195.00		
	Fax film, Fullmark, 2pcs/bx															690.00	8	5,520.00	5,520.00		
	Folder, expanding, long															7.50	25	187.50	187.50		
	Folder, long															3.15	50	157.50	157.50		
	Folder, short															2.85	25	66.25	66.25		
	Highlighter															28.00	2	56.00	56.00		
	HP 1006 laser toner (HP 35A)															2,800.00	5	14,000.00	14,000.00		
	Paper clip, big															15.50	4	62.00	62.00		
	Paper clip, small															7.50	4	30.00	30.00		
	Paste, waterwell															22.40	1	22.40	22.40		
	Printer, Office Color Inkjet															7,500.00	1	7,500.00	7,500.00		
	Scotch tape, 1"															13.00	2	26.00	26.00		
	Sign pen, Dong-a, .5, blue															45.00	8	360.00	360.00		
	Sign pen, Pilot V5/, .5, blue															42.50	8	340.00	340.00		
	Sign pen, Unipin, .8, black															39.00	8	312.00	312.00		
	Staple wire, #10															4.00	6	24.00	24.00		
	Whiteboard marker															47.50	11	522.50	522.50		
	<b>Supplies / Equipment for ISO/OARD</b>																				
	Ballpen															4.70	5	23.50	23.50		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bld Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO	
	Bond paper, long														165.00	5	825.00	825.00		
	Bond paper, short														139.00	5	695.00	695.00		
	CD case														7.00	20	140.00	140.00		
	Correction tape														18.50	2	37.00	37.00		
	DVD-RW														35.00	20	700.00	700.00		
	Envelope, expanding, long														8.00	50	400.00	400.00		
	External disk drive, 160 GB														2,750.00	1	2,750.00	2,750.00		
	File box, long														78.00	1	78.00	78.00		
	Folder, long														3.15	50	157.50	157.50		
	Glue, 40g														15.80	2	31.60	31.60		
	Highlighter														28.00	3	84.00	84.00		
	HP 2015 laser toner (HP 53)														3,800.00	2	7,600.00	7,600.00		
	HP 5740 color ink (HP 95)														980.00	2	1,960.00	1,960.00		
	MP3 recorder														2,900.00	1	2,900.00	2,900.00		
	Paper clip, big														15.50	2	31.00	31.00		
	Paper clip, small														7.50	2	15.00	15.00		
	Paste, waterwell														22.40	1	22.40	22.40		
	Pencil sharpener														290.00	1	290.00	290.00		
	Sign pen, black														42.50	7	297.50	297.50		
	Staple wire, #35														20.00	2	40.00	40.00		
	Steno notebook														9.50	5	47.50	47.50		
	Catering																			
	Lunch														150.00	30	4,500.00	4,500.00		
	Snacks														75.00	360	27,000.00	27,000.00		
	Supplies / Equipment for RDC-PSRs																			
	Ballpen														3.70	4	14.80	14.80		
	Bond paper, long														165.00	5	825.00	825.00		
	Bond paper, short														139.00	5	695.00	695.00		
	CD case														7.00	20	140.00	140.00		
	Cups and saucers														85.00	4	340.00	340.00		
	DVD-RW														35.00	20	700.00	700.00		
	Envelope, expanding, long														8.00	50	400.00	400.00		
	Flash drive, 8 GB														740.00	3	2,220.00	2,220.00		
	Folder, long														3.15	50	157.50	157.50		
	Forks														35.00	4	140.00	140.00		
	Paper clip, big														15.50	2	31.00	31.00		
	Paper clip, small														7.50	2	15.00	15.00		
	Plates														120.00	4	480.00	480.00		
	RDC uniform / accessories														500.00	100	50,000.00	50,000.00		
	Sign pen														42.50	6	255.00	255.00		
	Spoons														35.00	4	140.00	140.00		
	Stapler, big														257.95	1	257.95	257.95		
	Steno notebook														9.50	5	47.50	47.50		
	Catering																			
	Lunch														150.00	240	36,000.00	36,000.00		
	Snacks														75.00	480	36,000.00	36,000.00		
	<b>Sub-Total</b>																<b>212,102.40</b>	<b>212,102.40</b>		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks		
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Turnover				Total	MOOE	CO			
<b>COA / AUDITOR</b>																						
	Supplies / Equipment	COA	PS/SVP											Jan - Dec 11	Jan - Dec 11	GAA						
	Ballpen, retractable, red & black																					
	Bond paper, long																35.45	6	212.70	212.70		
	Bond paper, short																185.00	4	680.00	680.00		
	Clear plastic cover for folder																138.00	6	834.00	834.00		
	Correction tape																35.00	8	280.00	280.00		
	Cutter, L500																18.50	3	55.50	55.50		
	Flash drive, 8 GB																215.00	1	215.00	215.00		
	HP 2480 black ink (HP 21)																740.00	1	740.00	740.00		
	HP 2480 color ink (HP 22)																689.00	6	4,134.00	4,134.00		
	HP 4480 black ink (HP 80)																780.00	3	2,340.00	2,340.00		
	HP 4480 color ink (HP 80)																687.00	6	4,002.00	4,002.00		
	Laptop																785.00	3	2,385.00	2,385.00		
	Sub-Total																45,000.00	1	-	-	45,000.00	
<b>OTHERS (GENERAL USE)</b>																						
	Services / Consumption	NEDA	PS/SVP											Jan - Dec 11	Jan - Dec 11	GAA						
	Communications (tel, courier, etc.)																17,500.00	12	210,000.00	210,000.00		
	Copier ink, black																20,200.00	2	40,400.00	40,400.00		
	Copier ink, colored, set																82,580.00	1	82,580.00	82,580.00		
	Copier toner, black																6,090.00	2	12,180.00	12,180.00		
	Copier toner, colored, set																18,380.00	1	18,380.00	18,380.00		
	Duplicator ink																1,355.00	3	4,065.00	4,065.00		
	Duplicator master, 200 cuts																2,800.00	3	8,400.00	8,400.00		
	Electrical Services, BENEKO																15,000.00	12	180,000.00	180,000.00		
	Fuel consumption																8,000.00	12	96,000.00	96,000.00		
	Notarial fees																300.00	12	3,600.00	3,600.00		
	Printing (streamers, stationeries)																25,000.00	1	25,000.00	25,000.00		
	Repair of ICT equipment																3,500.00	12	42,000.00	42,000.00		
	Security Services (RDC cost sharing)		Renewal														35,000.00	2	70,000.00	70,000.00		
	Transportation																3,000.00	1	3,000.00	3,000.00		
	Water Services, BAWADI																3,200.00	6	19,200.00	19,200.00		
	Sub-Total																		824,788.00	824,788.00		
<b>TOTAL</b>																						
	Add: 4% Lump sum (For Contingency)																		148,977.17	148,977.17	5,703.00	
<b>GRAND TOTAL</b>																						
																			3,798,008.47	3,798,008.47	148,293.00	

Legend: SVP = Small Value Procurement PS = Procurement Service MOOE = Maintenance and Other Operating Expenses CO = Capital Outlay IAEB = Invitation to Bid

Prepared by:

*A Mangaliag*  
**ADELLA L. MANGALIAG**  
 Administrative Assistant III

Certified Funds Available:

*Herminia B. Samuel*  
**HERMINIA B. SAMUEL**  
 AO V / Accountant III

Approved by:

*Juan B. Ngalob*  
**JUAN B. NGALOB**  
 Regional Director

**REGIONAL DEVELOPMENT COUNCIL - SPECIAL AUTONOMY FUND (RDC-SAF)**

*Cordillera Administrative Region*

**2011 ANNUAL PROCUREMENT PLAN**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement											Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks	
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO		
	<i>Information, Education, and Communications</i>	NEDA-wide and	PS/SVP												GAA						
	IEC for general public (c/o PIA)	Partner														500,000.00	1	500,000.00	500,000.00		
	RDC Website development & autonomy	Agencies,														50,000.00	1	50,000.00	50,000.00		
	Production/printing of learning materials on Cordillera Autonomy	LGUs, etc.														450,000.00	1	450,000.00	450,000.00		
	Direct LGU IECs																				
	Abra															750,000.00	1	750,000.00	750,000.00		
	Apayao															750,000.00	1	750,000.00	750,000.00		
	Benguet															750,000.00	1	750,000.00	750,000.00		
	Ifugao															750,000.00	1	750,000.00	750,000.00		
	Kalinga															750,000.00	1	750,000.00	750,000.00		
	Mountain Province															750,000.00	1	750,000.00	750,000.00		
	Baguio City															750,000.00	1	750,000.00	750,000.00		
	IEC for grassroots & PSR federation															750,000.00	1	750,000.00	750,000.00		
	Autonomy Forum (1P month)															100,000.00	1	100,000.00	100,000.00		
	Reproduction of IEC materials															100,000.00	1	100,000.00	100,000.00		
	Other high priority IEC activities (to be identified)															500,000.00	1	500,000.00	500,000.00		
	<b>Sub-Total</b>																	<b>7,700,000.00</b>	<b>7,700,000.00</b>		
	<i>Capacity Building for the Areas of Devolution</i>																				
	Convergence trainings															500,000.00	1	500,000.00	500,000.00		
	KFA's PPAs																				
	Agri-Industrial															400,000.00	1	400,000.00	400,000.00		
	Prime education center															400,000.00	1	400,000.00	400,000.00		
	Watershed cradle															400,000.00	1	400,000.00	400,000.00		
	Poverty alleviation															400,000.00	1	400,000.00	400,000.00		
	Green and grocers															400,000.00	1	400,000.00	400,000.00		
	Regional integration															400,000.00	1	400,000.00	400,000.00		
	Energy producer															400,000.00	1	400,000.00	400,000.00		
	ICK															400,000.00	1	400,000.00	400,000.00		
	Eco-tourism															400,000.00	1	400,000.00	400,000.00		
	DevAd															400,000.00	1	400,000.00	400,000.00		
	<b>Sub-Total</b>																	<b>4,500,000.00</b>	<b>4,500,000.00</b>		



**KENNEDY ROUND 2 (KR2) PROJECT-FUNDED and NEDA-CO**  
Cordillera Administrative Region

**2011 ANNUAL PROCUREMENT PLAN**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of IAEB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover	Source of Fund	Unit Price	Qty	Estimated Budget (PhP)			Remarks
																	Total	MOOE	CO	
	KR2 Coordination - MOA Signing	NEDA-wide	PS/SVP									Jan 2011	Dec 2011	Project Funded						
	Supplies / Equipment																			
	Bond paper, long														165.00	2	330.00	330.00		
	Folder, long														3.15	25	78.75	78.75		
	Catering																			
	Lunch														150.00	50	7,500.00	7,500.00		
	Snacks														75.00	125	9,375.00	9,375.00		
	Others																			
	Notarization														500.00	3	1,500.00	1,500.00		
	Printing of the RDIP (NEDA-CO)														150,000.00	1	150,000.00	150,000.00		
	<b>TOTAL</b>																<b>168,783.75</b>	<b>168,783.75</b>	-	
	Add: 4% Lump sum (For Contingency)																<b>6,761.35</b>	<b>6,761.35</b>	-	
	<b>GRAND TOTAL</b>																<b>175,545.10</b>	<b>175,545.10</b>	-	

Legend: SVP = Small Value Procurement PS = Procurement Service MOOE = Maintenance and Other Operating Expenses CO = Capital Outlay IAEB = Invitation to Apply for Eligibility and to Bid

Prepared by:

  
ADELLA L. MANGALIAG  
Administrative Assistant III

Certified Funds Available:

*subject to available allotment & funding*  
  
HERMINIA B. SAMUEL  
AO V / Accountant III *1/11*

Approved by:

  
JUAN B. NGALOB  
Regional Director

**REGIONAL DEVELOPMENT COUNCIL - SPECIAL AUTONOMY FUND (RDC-SAF)**  
Cordillera Administrative Region

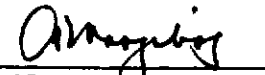
**REPROGRAMMED 2010 ANNUAL PROCUREMENT PLAN**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover	Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks
																	Total	MOOE	CO	
	Information, Education, and Communications	NEDA-wide and	PS/SVP									Jan 2011	Dec 2011	GAA						
	RDC Website development & autonomy	Partner																		
	Production/printing of learning materials on Cordillera Autonomy	Agencies, LGUs, etc.													50,000.00	1	50,000.00	50,000.00		
	IEC for grassroots & PSR federation														700,000.00	1	700,000.00	700,000.00		
	Reproduction of IEC materials														850,000.00	1	850,000.00	850,000.00		
	Supplies / Equipment																			
	Black ink for the Multi-printer														1,200.00	4	4,800.00	4,800.00		
	Bond paper, A3														320.00	5	1,600.00	1,600.00		
	Bond paper, A4														158.25	5	796.25	796.25		
	Bond paper, long														165.00	20	3,300.00	3,300.00		
	Bond paper, short														139.00	17	2,363.00	2,363.00		
	Color ink for the Multi-printer														1,000.00	2	2,000.00	2,000.00		
	HP 1020 laser toner (HP 12A)														2,900.00	4	11,600.00	11,600.00		
	HP 2015 laser toner (HP 53A)														3,800.00	3	11,400.00	11,400.00		
	HP K7100 black ink (HP 96)														1,350.00	4	5,400.00	5,400.00		
	HP K7100 color ink (HP 95)														960.00	2	1,960.00	1,960.00		
	Multi-printer														9,500.00	1	9,500.00	9,500.00		
	Ring binder, 1"														12.70	22	279.40	279.40		
	Cooperation Towards the 8+ Areas of Devolution																			
	Technical secretariat training														200,000.00	1	200,000.00	200,000.00		
	KFA PPAs														1,460,000.00	1	1,460,000.00	1,460,000.00		
	Continuing Engagement with Congress, Main Office, and Central Offices and Other Local National Stakeholders																			
	Community pulse survey & tracking														1,200,000.00	1	1,200,000.00	1,200,000.00		
	Coordination & assistance in drafting of 3rd autonomy act committee (TAADC)																			
	Supplies / Equipment																			
	Bond paper, colored, long														260.00	15	3,900.00	3,900.00		
	Bond paper, long														165.00	85	14,025.00	14,025.00		
	Bond paper, short														139.00	30	4,170.00	4,170.00		
	Camera memory, 8 GB														1,500.00	2	3,000.00	3,000.00		
	DVD-R											Q2	Q2		9.00	225	2,025.00	2,025.00		


Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement											Source of Fund	Unit Price	Qty	Estimated Budget (Php)			Remarks	
				Ads/Post of IB	Eligibility Check	Sub/Open of Bids	Bid Eval'n	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover				Total	MOOE	CO		
	Fastener														21.00	10	210.00	210.00			
	Fax machine														7,500.00	1	7,500.00	7,500.00			
	Folder, long														3.15	200	630.00	630.00			
	HP 1020 laser toner (HP 12A)														2,800.00	8	23,200.00	23,200.00			
	HP 2015 laser toner (HP 53A)														3,800.00	8	30,400.00	30,400.00			
	HP Adv 4500 black ink (HP 703)														380.00	6	2,340.00	2,340.00			
	HP Adv 4500 color ink (HP 703)														390.00	3	1,170.00	1,170.00			
	HP Adv 4500 printer														9,385.00	1	9,385.00	9,385.00			
	HP K7100 black ink (HP 98)														1,350.00	6	8,100.00	8,100.00			
	HP K7100 color ink (HP 95)														980.00	3	2,940.00	2,940.00			
	MP3, high sensitivity														5,000.00	8	40,000.00	40,000.00			
	Plastic tabs														54.00	16	864.00	864.00			
	Ring binder, 1"														12.70	50	635.00	635.00			
	Tarpaulin printing														1,200.00	10	12,000.00	12,000.00			
	Tripod for camera														3,500.00	1	3,500.00	3,500.00			
	Catering																				
	Lunch														150.00	900	135,000.00	135,000.00			
	Snacks														75.00	1800	135,000.00	135,000.00			
	<b>TOTAL</b>																<b>4,868,002.66</b>	<b>4,868,002.66</b>	-		
	<b>Add: 4% Lump sum (For Contingency)</b>																	<b>198,200.11</b>	<b>198,200.11</b>	-	
	<b>GRAND TOTAL</b>																	<b>5,163,202.78</b>	<b>5,163,202.78</b>	-	

Legend: SVP = Small Value Procurement PS = Procurement Service MOOE = Maintenance and Other Operating Expenses CO = Capital Outlay IB = Invitation to Bid

Prepared by:

  
**ADELLA L. MANGALIAG**  
 Administrative Assistant III

Certified Funds Available:

*Subject to available allotment & within approved WFP.*  
  
**HERMINIA B. SAMUEL**  
 AO VI Accountant III 40111

Approved by:

  
**JUAN B. NGALOS**  
 Regional Director