

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office XIII
Butuan City

FY 2016 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	260,013.32	260,013.32		
		<i>Items Not Available at PS but Regularly Purchased from Other Sources</i>											
		OFFICE SUPPLIES											
		Plastic Folder			per Sec. 53.9 of Revised IRR of RA 9184				GoP	12,500.00	12,500.00		
		JANITORIAL SUPPLIES											
		Dishwashing Pad with Foam	FAD	Small Value					GoP	1,008.00	1,008.00		
		Dishwashing Liquid	FAD	Small Value					GoP	4,350.00	4,350.00		
		Bleach, Gal.	FAD	Small Value					GoP	1,560.00	1,560.00		
		Scrubbing pad w/ Foam (for utensils)	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	500.00	500.00		
		Chamois	FAD	Small Value					GoP	3,360.00	3,360.00		
		Soap, Bathroom, 90 grams	FAD	Small Value					GoP	853.26	853.26		
		Toilet Deodorant Cake	FAD	Small Value					GoP	2,380.80	2,380.80		
		COMPUTER SUPPLIES AND ACCESSORIES											
		Toner Cartridge, for Kyocera TK - 454	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	170,000.00	170,000.00		
		Blank CDR	FAD	Small Value					GoP	80.24	80.24		
		Lighting and Fixtures											
		Bulb, LED 6/7 watts	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	15,600.00	15,600.00		
		Ballast, 36 watts	FAD	Small Value					GoP	3,963.34	3,963.34		
		Electrical Equipment and Components and Supplies											
		Battery, 9 volts	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	8,000.00	8,000.00		
		Female Socket and Male Plug	FAD	Small Value					GoP	3,000.00	3,000.00		
		Electrical Tape	FAD	Small Value					GoP	200.00	200.00		
		Electrical Wires	FAD	Small Value					GoP	6,000.00	6,000.00		
		Other Categories											
		Photocopier Toner	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	37,500.00	37,500.00		
		Minolta Fusing Roller	FAD	Small Value					GoP	6,000.00	6,000.00		
		Photocopier Drum	FAD	Small Value					GoP	28,000.00	28,000.00		
		KITCHENWARES											
		Glass	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	750.00	750.00		
		Fork, dozen	FAD	Small Value					GoP	600.00	600.00		
		Cups, dozen	FAD	Small Value					GoP	1,500.00	1,500.00		
		Saucer, dozen	FAD	Small Value					GoP	1,000.00	1,000.00		
		CARPENTRY TOOLS											
		Cross Cut Saw	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	1,000.00	1,000.00		
		Chisel (set)	FAD	Small Value					GoP	800.00	800.00		
		UTILITIES											
		Drinking Water Supply	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	25,000.00	25,000.00		
		Water Supply	FAD	Direct Contracting	per GPPB Resolution No. 019-2006 dated December 6, 2006				GoP	47,000.00	47,000.00		Water Supply Consumption of DBM ROXIII
		Electric/Power Supply	FAD	Direct Contracting	per GPPB Resolution No. 019-2006 dated December 6, 2006				GoP	220,000.00	220,000.00		Power Supply Consumption of DBM ROXIII
		Fuel, Oil and Lubricants	FAD		Subject to Fleet Card System per Department Order No. 2014-2				GoP	412,000.00	412,000.00		

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	
COMMUNICATION													
		Postage and Courier Services	FAD	Agency to Agency	per GPPB Resolution No. 018-2007 dated May 31, 2007				GoP	46,000.00	46,000.00		
		Telephone Landlines	FAD	Direct Contracting					GoP	83,000.00	83,000.00		
		Mobile Phone Lines	FAD	Direct Contracting	per GPPB Resolution No. 019-2006 dated December 6, 2006				GoP	161,000.00	161,000.00		
		Internet	FAD	Direct Contracting					GoP	62,000.00	62,000.00		
CATERING SERVICES													
		GAD Activity	FAD	Small Value									
		Christmas Party	FAD	Small Value					GoP	30,000.00	30,000.00		
		Family Day	FAD	Small Value					GoP	30,000.00	30,000.00		
		Training Activities	FAD	Small Value					GoP	30,000.00	30,000.00		
		DBM Anniversary	FAD	Small Value	per Sec. 53.10 of Revised IRR of RA 9184				GoP	300,000.00	300,000.00		
		Team Building Activity	FAD	Small Value					GoP	30,000.00	30,000.00		
		Year-End Assessment	FAD	Small Value					GoP	30,000.00	30,000.00		
		Valentines Day Activity	FAD	Small Value					GoP	50,000.00	50,000.00		
									GoP	30,000.00	30,000.00		
PROFESSIONAL SERVICES													
		Janitorial Services	FAD	Public Bidding									
		Security Services	FAD	Public Bidding	To renew the services provided per GPPB Resolution No. 24-2007 dated September 28, 2007				GoP	472,000.00	472,000.00		
		Manpower Services	FAD	Public Bidding	2/5/2016	2/25/2016	2/28/2016	3/2/2016	GoP	522,000.00	522,000.00		
		Drivers/Messengers/Admin. Aides	FAD	Public Bidding	1/15/2016	2/9/2016	2/12/2016	2/14/2016	GoP	100,000.00	100,000.00		
									GoP	475,000.00	475,000.00		
CLOTHING FOR VARIOUS ACTIVITIES													
		GAD Activity	FAD	Small Value									
		CSC Activity	FAD	Small Value					GoP	20,000.00	20,000.00		
		DBM Mini Friendly Sports Fest	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	20,000.00	20,000.00		
									GoP	25,000.00	25,000.00		
SPORTS EQUIPMENT AND SUPPLIES													
		Exercise Bikes, magnetic	FAD	Small Value									
		All-in-One Multi-Gym Equipment	FAD	Small Value					GoP	40,000.00		40,000.00	
		Table tennis, ball	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	100,000.00		100,000.00	
		Basketball	FAD	Small Value					GoP	2,000.00	2,000.00		
		Shuttlecock, tube	FAD	Small Value					GoP	2,000.00	2,000.00		
									GoP	3,000.00	3,000.00		
REPAIRS & MAINTENANCE													
A. Airconditioning Units													
		Capacitor	FAD	Small Value									
		Board	FAD	Small Value					GoP	4,000.00	4,000.00		
		Aircon Cleaning	FAD	Small Value					GoP	12,000.00	12,000.00		
		Freon Charging	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	30,000.00	30,000.00		
		Aircon Remote Control							GoP	12,000.00	12,000.00		
		Aircon Motor Compressor	FAD	Small Value					GoP	6,000.00	6,000.00		
									GoP	22,000.00	22,000.00		
B. DBM ROXIII Building													
		Door Closer (Pull & Push)	FAD	Small Value									
		Plumbing Repairs	FAD	Small Value					GoP	24,000.00	24,000.00		
		Carpentry, Masonry Works and Painting	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	80,000.00	80,000.00		
		Cladding Replacement	FAD	Small Value					GoP	300,000.00	300,000.00		
		Floor Tile Repairs	FAD	Small Value					GoP	200,000.00	200,000.00		
		Repair of Automatic Main Door	FAD	Small Value					GoP	60,000.00	60,000.00		
									GoP	60,000.00	60,000.00		

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	C. DBM Vehicles											
	<i>(Periodic Repair and Maintenance)</i>											
	Fusion Mitsubishi	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	200,000.00	200,000.00		
	Toyota HIace 2.5L	FAD	Small Value									
	Honda Motorcycle	FAD	Small Value									
	Isuzu Fuego	FAD	Small Value									
	Mitsubishi Pick Up	FAD	Small Value									
	<i>(Vehicle Batteries)</i>											
	Fusion Mitsubishi	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	7,000.00	7,000.00		
	Toyota HIace 2.5L	FAD	Small Value									
	Honda Motorcycle	FAD	Small Value									
	Isuzu Fuego	FAD	Small Value									
	Mitsubishi Pick Up	FAD	Small Value									
	<i>(Vehicle Tires)</i>											
	Fusion Mitsubishi	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	56,000.00	56,000.00		
	Toyota HIace 2.5L	FAD	Small Value									
	Honda Motorcycle	FAD	Small Value									
	Isuzu Fuego	FAD	Small Value									
	Mitsubishi Pick Up	FAD	Small Value									
	<i>(Vehicle Brake Pad/Shoe)</i>											
	Fusion Mitsubishi	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	12,000.00	12,000.00		
	Toyota HIace 2.5L	FAD	Small Value									
	Honda Motorcycle	FAD	Small Value									
	Isuzu Fuego	FAD	Small Value									
	Mitsubishi Pick Up	FAD	Small Value									
	D. Generator Sets											
	Oils and Filters	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	7,200.00	7,200.00		
	Oils, gal	FAD	Small Value									
	E. Generator Sets											
	Replacement of Notebook Batteries	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	70,000.00	70,000.00		
	Motherboards	FAD	Small Value									
	Hard Drives	FAD	Small Value									
	RAM (Random Access Memory)	FAD	Small Value									
	Power Supply	FAD	Small Value									
	ICT EQUIPMENT											
	Structured Network Cabling	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	300,000.00		300,000.00	
	MACHINERY AND EQUIPMENT											
	Heavy Duty Large Industrial Fan	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	40,000.00		40,000.00	
	Aircon - 3 Tonner, floor mounted	FAD	Public Bidding	1/15/2016	2/10/2016	2/13/2016	2/15/2016	GoP	270,000.00		270,000.00	
	Aircon - 5 Tonner, floor mounted	FAD										
	Aircon - Window Type, 2.0 HP	FAD										
	Refrigerator	FAD										
								GoP	12,000.00		12,000.00	
								GoP	30,000.00		30,000.00	

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COMMUNICATION EQUIPMENT												
	Upgrading of PABX System	FAD	Small Value									
	Sound System, Amplifier, Equalizer & Speaker	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	54,000.00		54,000.00	
								GoP	100,000.00		100,000.00	
FURNITURES AND FIXTURES												
	Conference Table & Chairs, 6 Seater, Oval	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184								
	Storage Cabinet	FAD						GoP	60,000.00		60,000.00	
	6-Layered Racks (7.87ft. X 3.28ft. x 1.58ft.)	FAD	Public Bidding	1/15/2016	2/10/2016	2/13/2016	2/15/2016	GoP	30,000.00		30,000.00	
								GoP	450,000.00		450,000.00	
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												
	Solar Panel	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	100,000.00		100,000.00	
	Television Sets, LED, 32 inches	FAD	Small Value	per Sec. 53.9 of Revised IRR of RA 9184				GoP	80,000.00		80,000.00	
	GRAND TOTAL								7,844,938.96	5,768,938.96	2,076,000.00	

Prepared by: BAC Secretariat

Recommending Approval:


JENNE W.C. PARTOSA
 BAC Chairperson

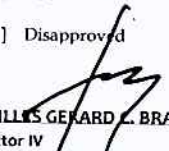

CARLITO P. LEYSON
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ELIS B. PAJARO
 Provisional BAC Member


PAUL A. ABARCA
 Provisional BAC Member

- [] Approved
 [] Disapproved


ACHILLES GERARD L. BRAVO, CESO III
 Director IV

Date: _____