


DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
 Regional Office No. V, Legazpi City  
 ANNUAL PROCUREMENT PLAN FOR 2013


Item No.	COMMODITY	Quantity	Unit	Amount per Unit	Total Amount	Annual Procurement Plan																								Mode of Procurement				
						January		February		March		April		May		June		July		August		September		October		November		December						
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount					
<b>A) Supplies and Materials</b>																																		
<b>1.00 Paper</b>																																		
1.10	Bond Paper Long (Sub. 20)	250	rm	170.00	42,500.00	5	850.00		0.00	20	3,400.00	140	23,800.00		0.00	1.10	30	5,100.00	0.00	30	5,100.00		0.00	25	4,250.00		0.00		0.00					
1.20	Bond Paper Short (Sub. 20)	50	rm	150.00	7,500.00		0.00		0.00		0.00		0.00	10	1,500.00	1.20			0.00	20	3,000.00		0.00	20	3,000.00		0.00		0.00					
1.30	A4 Bond Paper	250	rm	191.40	47,850.00		0.00	2	382.80	20	3,828.00	140	26,796.00		0.00	1.30	30	5,742.00	0.00	30	5,742.00		0.00	28	5,359.20		0.00		0.00					
1.40	Mimeo Short	10	rm	130.00	1,300.00	5	650.00		0.00		0.00		0.00	5	650.00	1.40			0.00		0.00		0.00		0.00		0.00		0.00					
1.50	Mimeo Long	10	rm	137.00	1,370.00	5	685.00		0.00		0.00		0.00	5	685.00	1.50			0.00		0.00		0.00		0.00		0.00		0.00					
1.60	Record Book (300 pages)	150	book	58.85	8,827.50		0.00		0.00		0.00	144	8,474.40		0.00	1.60			0.00		0.00		0.00		0.00		0.00		0.00					
1.70	Fax Paper (210x30)	4	box	1,248.00	4,992.00		0.00	2	2,496.00		0.00		0.00		0.00	1.70	2	2,496.00			0.00		0.00		0.00		0.00		0.00					
1.80	Carbon Paper Blue Long	2	box	596.00	1,192.00		0.00		0.00		0.00		0.00		0.00	1.80			0.00	2	1,192.00		0.00		0.00		0.00		0.00					
1.90	Sticker Paper	10	pad	45.00	450.00		0.00		0.00		0.00	3	135.00		0.00	1.90			0.00	7	315.00		0.00		0.00		0.00		0.00					
1.10	Yellow Pad Paper	20	pad	25.00	500.00	20	500.00		0.00		0.00		0.00		0.00	1.10			0.00		0.00		0.00		0.00		0.00		0.00					
1.11	2013 Diary Planner	30	pc	42.00	1,260.00	30	1,260.00		0.00	0	0.00	0	0.00	0	0.00	1.11	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Sub-Totals</b>							<b>3,945.00</b>		<b>382.80</b>		<b>9,724.00</b>		<b>59,205.40</b>		<b>2,835.00</b>				<b>13,338.00</b>		<b>668.10</b>		<b>12,034.00</b>		<b>3,000.00</b>		<b>9,609.20</b>		<b>3,000.00</b>		<b>0.00</b>			
<b>2.00 Computer Ink</b>																																		
2.10	HP Inkjet #56 (black)	2	pc	1,053.00	2,106.00		0.00	0.00	0.00	2	2,106.00		0.00		0.00	2.10			0.00	0	0.00		0.00		0.00		0.00		0.00					
2.20	HP Inkjet #57 (colored)	2	pc	1,250.00	2,500.00		0.00	0.00	0.00	2	2,500.00		0.00		0.00	2.20			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
2.30	HP Inkjet #20 (black)	2	pc	1,500.00	3,000.00		0.00	0.00	0.00	2	3,000.00		0.00		0.00	2.30			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
2.40	HP Ink #21	12	pc	795.00	9,540.00		0.00	2	1,590.00		0.00	2	1,590.00	2	1,590.00	2.40		2	1,590.00	0.00	2	1,590.00	2	1,590.00	2	1,590.00		0.00		0.00				
2.50	HP Ink #22	6	pc	925.00	5,550.00		0.00	0.00	0.00	1	925.00	2	1,850.00		0.00	2.50		1	925.00	0.00	1	925.00	1	925.00	1	925.00		0.00		0.00				
2.60	Laserjet HP 15A	5	pc	2,674.00	13,370.00		0.00	2	5,348.00		0.00		0.00	2	5,348.00	2.60		0.00	1	2,674.00		0.00		0.00		0.00		0.00		0.00				
2.70	HP Ink #45	2	pc	1,300.00	2,600.00	2	2,600.00		0.00		0.00		0.00		0.00	2.70			0.00		0.00		0.00		0.00		0.00		0.00					
2.80	HP Ink #27	2	pc	798.00	1,596.00	2	1,596.00		0.00		0.00		0.00		0.00	2.80			0.00		0.00		0.00		0.00		0.00		0.00					
2.90	HP Ink #28	2	pc	932.00	1,864.00	2	1,864.00		0.00		0.00		0.00		0.00	2.90			0.00		0.00		0.00		0.00		0.00		0.00					
2.10	HP Laserjet 1020	3	pc	3,220.00	9,660.00		0.00	0.00	0.00		0.00		0.00		0.00	2.10			0.00	3	9,660.00		0.00		0.00		0.00		0.00		0.00			
2.11	HP Ink #78	2	pc	1,449.00	2,898.00		0.00	0.00	0.00		0.00		0.00	2	2,898.00	2.11			0.00		0.00		0.00		0.00		0.00		0.00					
2.12	Laserjet 1200 series	2	pc	3,650.00	7,300.00		0.00	0.00	0.00		0.00		0.00	2	7,300.00	2.12			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
2.13	Epson EPL 6200L	2	pc	3,900.00	7,800.00		0.00	0.00	0.00		0.00		0.00	2	7,800.00	2.13			0.00		0.00		0.00		0.00		0.00		0.00					
2.14	HP #14	2	pc	1,500.00	3,000.00		0.00	0.00	0.00		0.00		0.00		0.00	2.14			0.00		0.00		0.00	2	3,000.00		0.00		0.00					
2.15	HP #15	2	pc	1,500.00	3,000.00		0.00	0.00	0.00		0.00		0.00		0.00	2.15			0.00		0.00		0.00		0.00	2	3,000.00		0.00					
2.16	HP #17	2	pc	1,750.00	3,500.00		0.00	0.00	0.00		0.00		0.00		0.00	2.16			0.00		0.00		0.00		0.00		0.00	2	3,500.00		0.00			
2.17	HP 12A	5	pc	3,750.00	18,750.00		0.00	5	18,750.00		0.00		0.00		0.00	2.17		0	0.00	0.00	0.00	0	0.00		0.00		0.00		0.00					
2.18	HP Ink #60 (black)	2	pc	800.00	1,600.00		0.00	0.00	0.00		0.00		0.00		0.00	2.18			0.00	2	1,600.00		0.00		0.00		0.00		0.00					
2.19	HP Ink #60 (colored)	2	pc	950.00	1,900.00		0.00	2	1,900.00		0.00		0.00		0.00	2.19			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
2.20	HP Laserjet P1006 Cartridge	1	pc	1,200.00	1,200.00	1	1,200.00		0.00		0.00		0.00		0.00	2.20			0.00	0	0.00		0.00		0.00		0.00		0.00					
2.21	Clicker with Battery	2	pc	4,325.00	8,650.00		0.00	0.00	0.00		0.00	2	8,650.00		0.00	2.21			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
<b>Sub-Totals</b>							<b>7,260.00</b>		<b>8,838.00</b>		<b>26,356.00</b>		<b>11,165.00</b>		<b>26,786.00</b>				<b>0.00</b>		<b>5,189.00</b>		<b>9,660.00</b>		<b>4,115.00</b>		<b>5,515.00</b>		<b>3,000.00</b>		<b>3,500.00</b>			
<b>3.00 Folders</b>																																		
3.10	Greentab Folder	50	doz	114.00	5,700.00		0.00	0.00	0.00		0.00	50	5,700.00		0.00	3.10			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
3.20	Ordinary Folder Long	50	doz	48.00	2,400.00		0.00	0.00	0.00		0.00	50	2,400.00		0.00	3.20			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
3.30	Ordinary Folder Short	50	doz	42.00	2,100.00		0.00	0.00	0.00		0.00	50	2,100.00		0.00	3.30			0.00	0.00	0.00		0.00		0.00		0.00		0.00					
3.40	Morocco Folder Long	10	doz	64.80	648.00		0.00	0.00	0.00		0.00		0.00		0.00	3.40			0.00	10	648.00		0.00		0.00		0.00		0.00					
3.50	Morocco Folder Short	10	doz	57.60	576.00		0.00	0.00	0.00		0.00		0.00		0.00	3.50			0.00	10	576.00		0.00		0.00		0.00		0.00					
3.60	Plastic Folder Long w/Slide	100	doz	16.00	1,600.00		0.00	5	80.00	5	80.00	5	80.00		0.00	3.60	50	800.00	0.00	0.00	0.00		0.00		0.00		0.00		0.00		40	640.00		
3.70	Plastic Folder Short w/Slide	100	doz	15.00	1,500.00		0.00	5	75.00	5	75.00	5	75.00		0.00	3.70	50	750.00	0.00	0.00														


7.16	Toilet Bowl& Urinal Cleaner	6	bts	50.00	300.00	6	300.00	0.00	0.00	0.00	0.00	7.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7.17	Cleanser/Zonrox	12	can	25.00	300.00	12	300.00	0.00	0.00	0.00	0.00	7.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7.18	Hand Soap	4	gal	820.00	3,280.00	4	3,280.00	0.00	0.00	0.00	0.00	7.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7.19	Prepaid Card (Globe) 300	30	pc	300.00	9,000.00		0.00	0.00	10	3,000.00	10	3,000.00	10	3,000.00	10	3,000.00	7.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7.2	Prepaide Card (Smart) 300	30	pc	300.00	9,000.00		0.00	0.00	10	3,000.00	10	3,000.00	10	3,000.00	10	3,000.00	7.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7.21	Dishwashing Soap	12	pc	35.00	420.00		0.00	6	210.00	0.00	0.00	7.21	0.00	6	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7.22	Air Freshener	12	pc	135.00	1,620.00		0.00	6	810.00	0.00	0.00	7.22	0.00	6	810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7.23	Garbage Bag	12	roll	65.00	780.00		0.00	6	390.00	0.00	0.00	7.23	0.00	6	390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	<b>Sub-Totals</b>				<b>96,523.00</b>		<b>11,880.00</b>		<b>1,410.00</b>		<b>36,903.00</b>		<b>6,000.00</b>		<b>39,120.00</b>		<b>0.00</b>		<b>1,410.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>			
	<b>Total for Supplies</b>				<b>467,280.25</b>		<b>24,570.00</b>		<b>15,325.80</b>		<b>76,528.00</b>		<b>164,910.40</b>		<b>80,628.50</b>		<b>28,850.50</b>		<b>10,612.10</b>		<b>24,810.50</b>		<b>11,385.00</b>		<b>18,469.20</b>		<b>6,450.25</b>		<b>4,740.00</b>	
	<b>Mode of Procurement for Supplies</b>						<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>		<i>Small Value Procurement</i>	
	<b>B) Catering Services</b>																													
	<b>1 Conferences/Meetings</b>																													
1.1	Regional Executive Conference	300 (25pax/con. x 12times)	P250/pax	75,000.00	25	6,250.00	25	6,250.00	25	6,250.00	25	6,250.00	25	6,250.00	25	6,250.00	1.1	25	6,250.00	25	6,250.00	25	6,250.00	25	6,250.00	25	6,250.00	25	6,250.00	Small Value Procurement
1.2	Management Committee Meeting	180 (15pax/mtg x 4times)	P250/pax	45,000.00	15	3,750.00	15	3,750.00	15	3,750.00	15	3,750.00	15	3,750.00	15	3,750.00	1.2	15	3,750.00	15	3,750.00	15	3,750.00	15	3,750.00	15	3,750.00	15	3,750.00	Small Value Procurement
1.3	Planning Conference	80 (20pax/mtg x 4times)	P250/pax	20,000.00					20	5,000.00							1.3	20	5,000.00								20	5,000.00	Small Value Procurement	
1.4	RPSB Meetings	40 (20pax/mtg x 2times)	P250/pax	10,000.00	20	5,000.00											1.4			20	5,000.00								Small Value Procurement	
1.5	RPRAT - TWG Meeting	200 (40pax/mtg x 5times)	P250/pax	50,000.00			40	10,000.00	40	10,000.00	40	10,000.00					1.5	40	10,000.00								40	10,000.00	Small Value Procurement	
1.6	Orientation re PPAS	120 (60pax/mtg x 2times)	P250/pax	30,000.00			60	15,000.00									1.6			60	15,000.00								Small Value Procurement	
1.7	REDIRAS Meeting	30 (10pax/mtg x 3times)	P250/pax	7,500.00	10	2,500.00							10	2,500.00			1.7										10	2,500.00	Small Value Procurement	
2.5	Orientation re BIR	20 (20pax/mtg x 1times)	P250/pax	5,000.00									20	5,000.00			2.5												Small Value Procurement	
	<b>Sub-total</b>			<b>242,500.00</b>		<b>17,500.00</b>		<b>35,000.00</b>		<b>25,000.00</b>		<b>20,000.00</b>		<b>17,500.00</b>		<b>25,000.00</b>		<b>30,000.00</b>		<b>10,000.00</b>		<b>25,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>		<b>17,500.00</b>		
	<b>2 Trainings</b>																													
2.1	Workshop on the formulation of LGRRC V Manual			85,000.00				85,000.00									2.1													Small Value Procurement
2.2	Briefing on Programs and Activities for 2013			15,000.00		15,000.00											2.2													Small Value Procurement
2.3	Live-In Training for Admin Personnel			288,000.00						288,000.00							2.3													Small Value Procurement
2.4	CBDRM Training			380,000.00													2.4		380,000.00											Small Value Procurement
	<b>Sub-Total</b>			<b>768,000.00</b>		<b>15,000.00</b>		<b>85,000.00</b>		<b>288,000.00</b>		<b>0.00</b>		<b>0.00</b>		<b>380,000.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
	<b>Total for Catering Services</b>			<b>1,010,500.00</b>		<b>32,500.00</b>		<b>120,000.00</b>		<b>313,000.00</b>		<b>20,000.00</b>		<b>17,500.00</b>		<b>405,000.00</b>		<b>30,000.00</b>		<b>10,000.00</b>		<b>25,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>		<b>17,500.00</b>		
	<b>GRAND TOTAL</b>			<b>1,477,780.25</b>		<b>57,070.00</b>		<b>135,325.80</b>		<b>389,528.00</b>		<b>184,910.40</b>		<b>98,128.50</b>		<b>433,850.50</b>		<b>40,612.10</b>		<b>44,810.50</b>		<b>36,385.00</b>		<b>28,469.20</b>		<b>16,450.25</b>		<b>12,240.00</b>		

Prepared by:


  
**NARCISA M. CLAVERON**  
 Head, BAC Secretariat

Funds Available:

  
**MARILI M. PECSON**  
 Budget Officer

  
**ALFREDO L. SALLAN**  
 Regional Accountant

Recommending Approval

  
**OLIVIO D. RAMIREZ**  
 BAC Chairman

APPROVED:

  
**BLANDINO M. MACEDA, CESO III**  
 Regional Director