

ANNUAL PROCUREMENT PLAN FOR GOODS & SERVICES FY 2020

Ref. No.	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for each Procurement Activity				Source of Budget	Estimated Budget (PhP)			REMARKS
					Advertisement/ Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
FUND 101													
COMMON OFFICE SUPPLIES													
	1st Quarter	ROV	No	Public Bidding/	1/14/2020	2/4/2020	3/4/2020	3/18/2020	EAO	1,767,203.50			
	2nd Quarter	ROV	No	Gov't to Gov't.					EAO	1,767,203.50			
	3rd Quarter	ROV	No	PS-DBM	9/30/2020	7/30/2020		7/8/2020	EAO	1,767,203.50			
	4th Quarter	ROV	No						EAO	1,767,203.50			
	Total									7,068,814.00		7,068,814.00	
COMMON OFFICE DEVICE													
	1st Quarter	ROV	No	Small Value					EAO	86,283.75			
	2nd Quarter	ROV	No	Small Value					EAO	86,283.75			
	3rd Quarter	ROV	No	Small Value					EAO	86,283.75			
	4th Quarter	ROV	No	Small Value					EAO	86,283.75			
	Total									345,135.00		345,135.00	
JANITORIAL SUPPLIES													
	1st Quarter	ROV	No	Small Value					EAO	117,190.00			
	2nd Quarter	ROV	No	Small Value					EAO	117,190.00			
	3rd Quarter	ROV	No	Small Value					EAO	117,190.00			
	4th Quarter	ROV	No	Small Value					EAO	117,190.00			
	Total									468,760.00		468,760.00	
COMMON COMPUTER SUPPLIES & PERIPHERALS & CONSUMABLES													
	1st Quarter	ROV	No	Small Value/	1/14/2020	2/4/2020	3/4/2020	3/15/2020	EAO	1,621,528.25			
	2nd Quarter	ROV	No	Direct Contracting					EAO	1,621,528.25			
	3rd Quarter	ROV	No	Small Value/	4/15/2020	5/7/2020	6/3/2020	6/14/2020	EAO	1,621,528.25			
	4th Quarter	ROV	No	Direct Contracting					EAO	1,621,528.25			
	Total									6,486,113.00		6,486,113.00	
I.T SUPPLY & EQUIPMENT													
	1st Quarter	ROV	No	Public Bidding/	4/3/2020	4/22/2020	5/21/2020	6/3/2020	EAO	6,088,698.00			
	2nd Quarter	ROV	No	Direct Contracting					Others				
	3rd Quarter	ROV	No	Public Bidding/	10/2/2020	10/23/2020	11/19/2020	11/29/2020	EAO	6,088,698.00			
	4th Quarter	ROV	No	Direct Contracting									
	Total									12,177,396.00		12,177,396.00	As the need arises
Sub total of Page 1											26,546,218.00		

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					Advertisement/ Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
COPIER MACHINE/SUPPLIES													
	1st Quarter	ROV	No	Small Value/					EAO				
	2nd Quarter	ROV	No	Direct Contracting					EAO	8,834,900.00			
	3rd Quarter	ROV	No	Small Value/					EAO				
	4th Quarter	ROV	No	Direct Contracting					EAO	8,834,900.00			
	Total									17,669,800.00		17,669,800.00	
GENERAL FORMS (printing)													
	1st Quarter	ROV	No	Small Value/					EAO	22,393.75			
	2nd Quarter	ROV	No	Gov't to gov't.					EAO	22,393.75			
	3rd Quarter	ROV	No	Small Value/					EAO	22,393.75			
	4th Quarter	ROV	No	Gov't to gov't.					EAO	22,393.75			
	Total									89,575.00		89,575.00	As the need arises
EQUIPMENT & FURNITURE													
	1st Quarter	ROV	No						EAO				
	2nd Quarter	ROV	No	Public Bidding/	4/15/2020	5/13/2020	6/3/2020	6/14/2020	EAO	9,449,129.00			
	3rd Quarter	ROV	No	Small Value					EAO				
	4th Quarter	ROV	No	Public Bidding	10/14/2020	11/4/2020	11/25/2020	12/6/2020	EAO	9,449,129.00			
	Total									18,898,258.00		18,898,258.00	As the need arises
MEDICINES SUPPLIES & EQUIPMENT													
	1st Quarter	ROV	No	Small Value					EAO	59,091.50			
	2nd Quarter	ROV	No										
	3rd Quarter	ROV	No	Small Value					EAO	59,091.50			
	4th Quarter	ROV	No										
	Total									118,183.00		118,183.00	
FUELS & LUBRICANTS & CHANGE OIL (inc. labor/Materials)													
	1st Quarter	ROV	No	Public Bidding/	1/14/2020	2/4/2020	3/4/2020	3/18/2020	EAO	1,086,575.00			
	2nd Quarter	ROV	No	Direct									
	3rd Quarter	ROV	No	Contracting	5/6/2020	5/30/2020	6/27/2020	7/8/2020	EAO	1,086,575.00			
	4th Quarter	ROV	No										
	Total									2,173,150.00		2,173,150.00	As the need arises
AUTO/SERVICE VEHICLE PARTS & ACCESSORIES (TIRES, BATTERIES)													
	1st Quarter	ROV	No	Small Value					EAO	874,660.00			
	2nd Quarter	ROV	No										
	3rd Quarter	ROV	No	Small Value					EAO	874,660.00			
	4th Quarter	ROV	No										
	Total									1,749,320.00		1,749,320.00	As the need arises
Sub total of Page 2											40,698,286.00		

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ASSESSMENT TOOLS FOR PREVENTIVE MAINT. OF SERVICE EQUIPMENT													
	1st Quarter	ROV	No	Small Value					EAO	25,000.00			As the need arises
	2nd Quarter	ROV	No	Small Value					EAO	25,000.00			
	3rd Quarter	ROV	No	Small Value					EAO	25,000.00			
	4th Quarter	ROV	No	Small Value					EAO	25,000.00			
	Total									100,000.00		100,000.00	
CONSTRUCTION MATERIALS/CONSTRUCTION SUPPLIES													
	1st Quarter	ROV	No	Small Value					EAO	300,000.00			
	2nd Quarter	ROV	No	Small Value					EAO				
	3rd Quarter	ROV	No	Small Value					EAO				
	4th Quarter	ROV	No	Small Value					EAO				
	Total									300,000.00		300,000.00	
CATERING SERVICES													
	1st Quarter	ROV	No	Small Value					EAO	1,500,000.00			As the need arises
	2nd Quarter	ROV	No	Small Value					EAO				
	3rd Quarter	ROV	No	Small Value					EAO				
	4th Quarter	ROV	No	Small Value					EAO	1,500,000.00			
	Total									3,000,000.00		3,000,000.00	
CONTINGENCY FOR UNSEEN EXPENDITURES													
	1st Quarter	ROV	No	Small Value					EAO	750,000.00			As the need arises
	2nd Quarter	ROV	No	Small Value					EAO	750,000.00			
	3rd Quarter	ROV	No	Small Value					EAO	750,000.00			
	4th Quarter	ROV	No	Small Value					EAO	750,000.00			
	Total									3,000,000.00		3,000,000.00	
HYDROLOGY/TESTING EQUIPMENT													
	1st Quarter	ROV	No	Public Bidding/ Direct Contracting					EAO	6,050,000.00			As the need arises
	2nd Quarter	ROV	No						EAO				
	3rd Quarter	ROV	No						EAO				
	4th Quarter	ROV	No						EAO				
	Total									6,050,000.00		6,050,000.00	
JOB ORDER REPAIR/MAINT OF SERVICE VEHICLE/SERVICE EQUIPT(inc.EMD&AES)													
	1st Quarter	ROV	No	Small Value					EAO	750,000.00			
	2nd Quarter	ROV	No	Small Value					EAO	750,000.00			
	3rd Quarter	ROV	No	Small Value					EAO	750,000.00			
	4th Quarter	ROV	No	Small Value					EAO	750,000.00			
	Total									3,000,000.00		3,000,000.00	
Sub total of Page 3										15,450,000.00			

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					Advertisement/ Posting of IB	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
JOB ORDER REPAIR/MAINT OF I.T EQUIPMENT/COMPUTER/ACCESSORIES/GADGETS													
	1st Quarter	ROV	No	Small Value					EAO	50,000.00			As the need arises
	2nd Quarter	ROV	No	Small Value					EAO	50,000.00			
	3rd Quarter	ROV	No	Small Value					EAO	50,000.00			
	4th Quarter	ROV	No	Small Value					EAO	50,000.00			
	Total									200,000.00		200,000.00	
JOB ORDER REPAIR OF LAB. EQUIPT./LABORATORY APPARATUS													
	1st Quarter	ROV	No						EAO				
	2nd Quarter	ROV	No	Small Value					EAO	75,000.00			
	3rd Quarter	ROV	No						EAO				
	4th Quarter	ROV	No	Small Value					EAO	75,000.00			
	Total									150,000.00		150,000.00	
JOB ORDER REPAIR OF COPIER/PRINTING MACHINE/COMPUTER													
	1st Quarter	ROV	No	Small Value					EAO	75,000.00			As the need arises
	2nd Quarter	ROV	No	Small Value					EAO	75,000.00			
	3rd Quarter	ROV	No	Small Value					EAO	75,000.00			
	4th Quarter	ROV	No	Small Value					EAO	75,000.00			
	Total									300,000.00		300,000.00	
JOB ORDER REPAIR OF AIRCONDITIONING UNITS													
	1st Quarter	ROV	No	Small Value					EAO	50,000.00			
	2nd Quarter	ROV	No	Small Value					EAO	50,000.00			
	3rd Quarter	ROV	No	Small Value					EAO	50,000.00			
	4th Quarter	ROV	No	Small Value					EAO	50,000.00			
	Total									200,000.00		200,000.00	
LABORATORY EQUIPT/CHEMICAL/SOIL/CEMENT/PHYSICAL APPARATUS													
	1st Quarter	ROV	No										
	2nd Quarter	ROV	No	Public Bidding		4/4/2020			EAO	1,300,000.00			
	3rd Quarter	ROV	No										
	4th Quarter	ROV	No										
	Total									1,300,000.00		1,300,000.00	
LABORATORY EQUIPT. SPAREPARTS& ACCESSORIES/CHEMICAL SUPPLIES													
	1st Quarter	ROV	No						EAO				
	2nd Quarter	ROV	No	Small Value					EAO	75,000.00			
	3rd Quarter	ROV	No						EAO				
	4th Quarter	ROV	No	Small Value					EAO	75,000.00			
	Total									150,000.00		150,000.00	
Sub total of Page 4											2,300,000.00		

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RENOVATION OF QAHD BUILDING

1st Quarter	ROV	No	Public Bidding	4/25/2020	5/16/2020	6/5/2019	7/15/2019	EAO	2,000,000.00		2,000,000.00	
2nd Quarter	ROV	No										
3rd Quarter	ROV	No										
4th Quarter	ROV	No										
Total												

SOIL EXPLORATION EQUIPT. & ACCESSORIES

1st Quarter	ROV	No	Small Value					EAO	1,000,000.00		1,000,000.00	As the need arises
2nd Quarter	ROV	No	Small Value									
3rd Quarter	ROV	No	Small Value									
4th Quarter	ROV	No	Small Value									
Total												

VARIOUS MECHANICAL & ELECTRICAL SUPPLIES/TOOLS/ACCESSORIES

1st Quarter	ROV	No	Small Value					EAO	50,000.00		50,000.00	As the need arises
2nd Quarter	ROV	No										
3rd Quarter	ROV	No										
4th Quarter	ROV	No										
Total												

VARIOUS PLUMBING MATERIALS & SUPPLIES

1st Quarter	ROV	No	Small Value					EAO	50,000.00		50,000.00	As the need arises
2nd Quarter	ROV	No	Small Value									
3rd Quarter	ROV	No	Small Value									
4th Quarter	ROV	No	Small Value									
Total												

Sub total of Page 5

3,100,000.00

GRAND TOTAL FOR COMMON USE SUPPLIES

88,094,504.00

Prepared by:

BENJAMIN G. BUITRE, JR.
Engineer IV
Head, Procurement

Submitted by:

OLIVER T. RODULFO
BAC, Chairman

Approved by:

VIRGILIO C. EDUARTE, CESO IV
Regional Director

DPWH-G&S-02: The Annual Procurement Plan is a breakdown of all the requirements for goods and services for the coming year as consolidated by the BAC Secretariat based on the submitted PPMPs from the End-User/Implementing Unit and the final budget as approved under the General Appropriations Act (GAA). The BAC Secretariat shall extract the common use supplies to be procured through the DBM-PS into an APP for Common Use Supplies and Equipment. This is submitted to the Head of Procuring Entity for approval. The APP should also include provisions for unforeseen based on historical records.

Ref. No.	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for each Procurement Activity				Source of Budget	Estimated Budget (Php)			REMARKS Brief Description of Program/ Project
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Parts Program for Tires, Rims, Batteries & Lubricants for Various Equipment assigned in RO V													
	1st Quarter	ROV	No	Public Bidding					EAO	4,460,673.25			As the need arises
	2nd Quarter	ROV	No						EAO	4,460,670.00			
	3rd Quarter	ROV	No						EAO	4,460,670.00			
	4th Quarter	ROV	No						EAO	4,460,670.00			
	Total									17,842,683.25			
Supplies & Materials for the Operation and Maintenance of Amphibious Excavator 6 (K4-12)													
	1st Quarter	ROV/	No	Small Value					EAO	42,027.50			
	2nd Quarter	EMD	No	Small Value					EAO	42,027.50			
	3rd Quarter	ROV/	No	Small Value					EAO	42,027.50			
	4th Quarter	EMD	No	Small Value					EAO	42,027.50			
	Total								168,110.00				
Supplies & Materials for the Operation and Maintenance of Dredge 10-4													
	1st Quarter	ROV/	No	Small Value					EAO	819,500.00			As the need arises
	2nd Quarter	EMD	No	Small Value					EAO	819,500.00			
	3rd Quarter	ROV/	No	Small Value					EAO	819,500.00			
	4th Quarter	EMD	No	Small Value					EAO	819,500.00			
	Total								3,278,000.00				
PM Parts Needed for the Maintenance of 2 units Generator Set Powered by 6DB1 Engine													
	1st Quarter	ROV/	No	Small Value					EAO	62,167.00			
	2nd Quarter	EMD	No	Small Value					EAO	62,167.00			
	3rd Quarter	ROV/	No	Small Value					EAO	62,167.00			
	4th Quarter	EMD	No	Small Value					EAO	62,167.00			
	Total								248,668.00				
PM Parts Needed for the Maintenance of Service Vehicles H1-4943,HI-4228 ETC.													
	1st Quarter	ROV/	No	Public Bidding					EAO	2,958,329.00			As the need arises
	2nd Quarter	EMD	No							2,958,329.00			
	3rd Quarter	ROV/	No							2,958,329.00			
	4th Quarter	EMD	No							2,958,329.00			
	Total									11,833,316.00			
PM Parts Needed for the Maintenance of 3 units Stake Trucks, H2-174, H2-175 & H2-211													
	1st Quarter	ROV/	No	Small Value					EAO	383,584.50			As the need arises
	2nd Quarter	EMD	No	Small Value					EAO	383,584.50			
	3rd Quarter	ROV/	No	Small Value					EAO	383,584.50			
	4th Quarter	EMD	No	Small Value					EAO	383,584.50			
	Total								1,534,338.00				
PM Parts Needed for the Maintenance of 2 units HINO 500S (H5-3, H6-148) and 1 unit Bus													
	1st Quarter	ROV/	No	Small Value					EAO	383,584.50			As the need arises
	2nd Quarter	EMD	No	Small Value					EAO	383,584.50			
	3rd Quarter	ROV/	No	Small Value					EAO	383,584.50			
	4th Quarter	EMD	No	Small Value					EAO	383,584.50			
	Total								1,534,338.00				
Sub total of Page 6										18,596,770.00			

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PM Parts (X2) Needed for the Maintenance of 1 unit Dump Trucks, H3-6325 (SEJ-271), ISUZU NPR-66G													
	1st Quarter	ROV/	No	Small Value					EAO	94,460.50			As the need arises
	2nd Quarter	EMD	No	Small Value					EAO	94,460.50			
	3rd Quarter	ROV/	No	Small Value					EAO	94,460.50			
	4th Quarter	EMD	No	Small Value					EAO	94,460.50			
	Total									377,842.00			
Spare Parts for the repair/rehab of Prime Mover H4-135 with Trailer J1-172													
	1st Quarter	ROV/	No	Small Value					EAO	334,097.50			As the need arises
	2nd Quarter	EMD	No	Small Value					EAO	334,097.50			
	3rd Quarter	ROV/	No	Small Value					EAO	334,097.50			
	4th Quarter	EMD	No	Small Value					EAO	334,097.50			
	Total									1,336,390.00			
PM Parts Needed for the Maintenance of 1 unit Maintenance Trucks, H7-75, MDL ANZEN AU208													
	1st Quarter	ROV/	No	Small Value					EAO	331,199.00			As the need arises
	2nd Quarter	EMD	No	Small Value					EAO	331,199.00			
	3rd Quarter	ROV/	No	Small Value					EAO	331,199.00			
	4th Quarter	EMD	No	Small Value					EAO	331,199.00			
	Total									1,324,796.00			
PM Parts Needed for the Maintenance of 1 unit of Bulldozer, L1-1676 MDL D31E-20													
	1st Quarter	ROV/	No	Small Value					EAO	444,917.50			As the need arises
	2nd Quarter	EMD	No	Small Value					EAO	444,917.50			
	3rd Quarter	ROV/	No	Small Value					EAO	444,917.50			
	4th Quarter	EMD	No	Small Value					EAO	444,917.50			
	Total									1,779,670.00			
PM Parts Needed for the Maintenance of 1 unit of Bulldozer, Shantui Bulldozer SD32													
	1st Quarter	ROV/	No	Small Value					EAO	35,200.00			
	2nd Quarter	EMD	No	Small Value					EAO				
	3rd Quarter	ROV/	No	Small Value					EAO				
	4th Quarter	EMD	No	Small Value					EAO				
	Total									35,200.00			
Total for the Maintenance of Payloader (Mustang)													
	1st Quarter	ROV/	No	Small Value					EAO	79,402.50			
	2nd Quarter	EMD	No	Small Value					EAO	79,402.50			
	3rd Quarter	ROV/	No	Small Value					EAO	79,402.50			
	4th Quarter	EMD	No	Small Value					EAO	79,402.50			
	Total									317,610.00			
Sub total of Page 7										5,171,508.00			

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Total Parts needed for the Maint. of 1 unit Loader (SDLG LG936L)													
	1st Quarter	ROV/	No	Small Value					EAO	14,970.00			
	2nd Quarter	EMD	No	Small Value					EAO	14,970.00			
	3rd Quarter	ROV/	No	Small Value					EAO	14,970.00			
	4th Quarter	EMD	No	Small Value					EAO	14,970.00			
	Total									59,880.00			
Additional Equipment													
	1st Quarter	ROV/	No	Public Bidding					EAO	19,500,000.00			As the need arises
	2nd Quarter	EMD	No							19,500,000.00			
	3rd Quarter	ROV/	No							19,500,000.00			
	4th Quarter	EMD	No							19,500,000.00			
	Total									78,000,000.00			
Sub total of Page 8										78,059,880.00			
TOTAL FOR EQUIPMENT										101,828,158.00			

TOTAL FOR COMMON-USE SUPPLIES

88,094,504.00

TOTAL FOR EQUIPMENT

101,828,158.00


GRAND TOTAL

189,922,662.00

Prepared by:


BENJAMIN G. BUITRE, JR
Engineer IV
HEAD, Procurement

Submitted by:


OLIVER T. RODULFO
BAC, Chairman

Approved by:


VIRGILIO C. EDUARTE, CESO IV
Regional Director

DPWH-G&S-02: The Annual Procurement Plan is a breakdown of all the requirements for goods and services for the coming year as consolidated by the BAC Secretariat based on the submitted PMPs from the End-User/Implementing Unit and the final budget as approved under the General Appropriations Act (GAA). The BAC Secretariat shall extract the common use supplies to be procured through the DBM-PS into an APP for Common Use Supplies and Equipment. This is submitted to the Head of Procuring Entity for approval. The APP should also include provisions for unforeseen based on historical records.