

**REVISED ANNUAL PROCUREMENT PLAN FOR FY 2017  
GOODS AND SERVICES**

**AGENCY: DEPARTMENT OF BUDGET AND MANAGEMENT IX**

**ANNEX A**

Code (PAP)	Procurement Program/Project	PMO/	End-User	Mode of Procurement	SCHEDULE OF PROCUREMENT ACTIVITY				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
					Ads/Past of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	FLOOR POLISHER, ELECTRIC	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	60,000		60,000	
	AIR CONDITIONER, 3 TONER; FLOOR MOUNTED	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	100,000		100,000	
	SOUND SYSTEM, WIRELESS MICROPHONE SYSTEM	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	20,000		20,000	
	AMPLIFIER-EQUALIZER	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	60,000		60,000	
	TELEVISION, FLAT SCREEN, 43", LED with wall bracket	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	30,000		30,000	
	REFILL OF FIRE EXTINGUISHERS	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP/Cont. Appro.	50,000	50,000		
	COMMON-USED OFFICE SUPPLIES & MATERIALS	FAD/ Technical Divisions A, B and C		PS-DBM (Negotiated Agency to Agency)					GoP/Cont. Appro.	1,117,287	925,980	191,307	
	COMMON-USED OFFICE SUPPLIES - KYOCERA PRINTER TONER	FAD/ Technical Divisions A, B and C		Direct Contracting					GoP				
	SECURITY SERVICES	FAD/ Technical Divisions A, B and C		PUBLIC BIDDING					GoP	930,000	930,000		
	JANITORIAL & GENERAL SERVICES	FAD/ Technical Divisions A, B and C		PUBLIC BIDDING					GoP	460,800	460,800		
	ELECTRICITY (ZAMCELCO)	FAD/ Technical Divisions A, B and C		Direct Contracting					GoP	957,000	957,000		
	WATER (ZCWD)	FAD/ Technical Divisions A, B and C		Direct Contracting					GoP	81,760	81,760		
	BOTTLED DRINKING WATER	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	18,240	18,240		
	FUEL, OIL & LUBRICANT	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	494,000	494,000		
	TELECOMMUNICATIONS (UTILITIES)	FAD/ Technical Divisions A, B and C		Direct Contracting/ Agency-to-Agency/ Negotiated (SV)					GoP	449,000	449,000		
	TRANSPORTATION SERVICES	FAD/ Technical Divisions A, B and C		Direct Contracting					GoP	1,101,000	1,101,000		
	*PLANE, BOAT, BUS, TAXI, PUJ									-	-		
	SUBSCRIPTION OF BOOKS AND MAGAZINES/ NEWSPAPERS	FAD/ Technical Divisions A, B and C		Negotiated (SV)					GoP	10,000	10,000		
	at least 2 national & one (1) local newspaper									-	-		

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					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	FABRICATION of:								GoP				
	* T-Shirts	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC		20,000	20,000		
	* Rubber Stamp Pads	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC		5,000	5,000		
	* Signages and tarpaulins	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC		10,000	10,000		
	* Mouldings for cork boards	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC		5,000	5,000		
	FOOD CATERING SERVICES	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	356,000	356,000		
	* Budget Consultation/Forums, Seminar/Workshops/Orientation & Trainings									-	-		
	* Values Formation Seminar/Workshop (Food & Accommodation)									-	-		
	* DBM Anniversaries/Christmas Party									-	-		
	LAUNDRY SERVICES	FAD/Technical Divisions A,B and C		Negotiated (SV)				to be determined by the BAC	GoP	10,000	10,000		
	CHECK-UP & REPAIR OF VARIOUS OFFICE EQUIPMENT (with labor and material costs)												
	* IT Equipment	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	20,000	20,000		
	Computers, printers, digital camera, LCD, CCTV, etc.												
	* Bundy Clock, Biometric, TV, Sound Systems	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	10,000	10,000		
	* GenSets preventive maintenance/repair	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	80,000	80,000		
	* Toyota vehicles maintenance/repair	FAD/ Technical Divisions A, B and C		Direct Contracting				to be determined by the BAC	GoP	80,000	80,000		
	* Toyota vehicles Tires & Batteries	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	20,000	20,000		
	* Aircon Units preventive maintenance/repair	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	80,000	80,000		
	PLUMBING SERVICES (with labor & material costs)	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	40,000	40,000		
	*Check-up & repair of Water Pump									-	-		
	*Check-up & repair of Lavatories & Restrooms									-	-		
	ELECTRICAL SERVICES (with labor & material costs)	FAD/ Technical Divisions A, B and C		Negotiated (SV)				to be determined by the BAC	GoP	40,000	40,000		
	*Check-up & repair of Electrical Connections									-	-		

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				Ads/Past of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	PEST CONTROL (Labor & Insecticides)	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	40,000	40,000		
	*Termites, Ants, Rats & Cockroach								-	-		
	RENTAL OF COPIER MACHINE (1-YEAR)	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	114,000	114,000		
	MEDICAL EXAMINATION OF PERSONNEL	FAD/ Technical Divisions A, B and C	Agency-to-Agency	to be determined by the BAC				GoP	40,000	40,000		
	Repainting/Revarnishing of wooden Furnitures & Fixtures at RD, ARD & 2nd floor Conference Room	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	20,000	20,000		
	WATER DISPENSER	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	5,500	5,500		
	RANGE HOOD	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	5,550	5,550		
	RICE COOKER	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	4,650	4,650		
	MICROWAVE OVEN WITH TIMER	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	4,600	4,600		
	COFFEE BOILER	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	6,000	6,000		
	COOLER	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	6,000	6,000		
	LOW CEILING LAMP	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	5,000	5,000		
	INSECT KILLER	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	15,000	15,000		
	MIDBACK CHAIRS	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	80,000	80,000		
	HIGHBACK CHAIRS	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	13,500	13,500		
	VISITOR'S CHAIRS	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	9,600	9,600		
	CONFERENCE TABLES	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	5,000	5,000		
	CENTER TABLE	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	5,000	5,000		
	CCTV SYSTEM (Cameras, wiring, etc.)	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	100,000	100,000		
	Uninterruptible Power Supply (UPS) 1KVA, for server	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	50,000	50,000		
	WOODEN FURNITURE for use of the security guards:											
	cabinet with locks	FAD	Negotiated (SV)	to be determined by the BAC				GoP	8,500	8,500		
	rostrum-type cabinet	FAD	Negotiated (SV)	to be determined by the BAC				GoP	5,500	5,500		
	unloading box	FAD	Negotiated (SV)	to be determined by the BAC				GoP	1,500	1,500		

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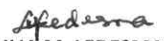
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	FLAT SCREEN TELEVISIONS with wall brackets	Office of the Regional Director & Assistant Regional Director	Negotiated (SV)	to be determined by the BAC				GoP	26,000	26,000		
	COMBI BLINDS	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	317,000	317,000		
	CURTAINS	FAD, Office of the Regional Director & Assistant Regional Director	Negotiated (SV)	to be determined by the BAC				GoP	25,000	25,000		
	PLANT POTS	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	5,000	5,000		
	KITCHENWARE	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	3,000	3,000		
	GRAND TOTAL							7,635,987	7,174,680	461,307		


Prepared by:

Recommending Approval:

Approved by:

  
CARMELITA P. BICALDO  
BAC SECRETARIAT

  
LILIA M. LEDESMA  
CBMS/BAC CHAIRMAN

  
ANNABELLE C. ECHAVEZ  
REGIONAL DIRECTOR