

**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/Post 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)			to be determined by the BAC		GoP	60,000		60,000.00	
	AIR CONDITIONER, 3 TONER; FLOOR MOUNTED	FAD/ Technical Divisions A, B and C	Negotiated (SV)			to be determined by the BAC		GoP	100,000		100,000.00	
	SOUND SYSTEM, WIRELESS MICROPHONE SYSTEM	FAD/ Technical Divisions A, B and C	Negotiated (SV)			to be determined by the BAC		GoP	20,000		20,000.00	
	AMPLIFIER-EQUALIZER	FAD/ Technical Divisions A, B and C	Negotiated (SV)			to be determined by the BAC		GoP	60,000		60,000.00	
	TELEVISION, FLAT SCREEN, 42", LED	FAD/ Technical Divisions A, B and C	Negotiated (SV)			to be determined by the BAC		GoP	30,000		30,000.00	
	REFILL OF FIRE EXTINGUISHERS	FAD/ Technical Divisions A, B and C	Negotiated (SV)			to be determined by the BAC		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)			to be determined by the BAC		GoP/Cont. Appro.	1,056,237	894,737	161,500	
	COMMON-USED OFFICE SUPPLIES - KYOCERA PRINTER TONER	FAD/ Technical Divisions A, B and C	Direct Contracting			to be determined by the BAC		GoP	-	-		
	SECURITY SERVICES	FAD/ Technical Divisions A, B and C	PUBLIC BIDDING			to be determined by the BAC		GoP	958,000	958,000		
	JANITORIAL & GENERAL SERVICES	FAD/ Technical Divisions A, B and C	PUBLIC BIDDING			to be determined by the BAC		GoP	460,800	460,800		
	ELECTRICITY (ZAMCELCO)	FAD/ Technical Divisions A, B and C	Direct Contracting			to be determined by the BAC		GoP	957,000	957,000		
	WATER (ZCWD)	FAD/ Technical Divisions A, B and C	Direct Contracting			to be determined by the BAC		GoP	86,000	86,000		
	BOTTLED DRINKING WATER	FAD/ Technical Divisions A, B and C	Negotiated (SV)			to be determined by the BAC		GoP	14,000	14,000		
	FUEL, OIL & LUBRICANT	FAD/ Technical Divisions A, B and C	Negotiated (SV)			to be determined by the BAC		GoP	494,000	494,000		
	TELECOMMUNICATIONS (UTILITIES)							GoP	449,000	449,000		
	- PLDT	FAD/ Technical Divisions A, B and C	Direct Contracting			to be determined by the BAC			-	-		
	- GLOBE TELECOM	FAD/ Technical Divisions A, B and C	Direct Contracting			to be determined by the BAC			-	-		
	- SMART TELECOM	FAD/ Technical Divisions A, B and C	Direct Contracting			to be determined by the BAC			-	-		
	- POSTAGE	FAD/ Technical Divisions A, B and C	Agency-toAgency			to be determined by the BAC			-	-		

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	- COURIER SERVICES	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC					-	-		
	- CABLE	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC					-	-		
	TRANSPORTATION SERVICES	FAD/ Technical Divisions A, B and C	Direct Contracting	to be determined by the BAC				GoP	1,100,000	1,100,000		
	*PLANE, BOAT, BUS, TAXI, PUJ								-	-		
	SUBSCRIPTION OF BOOKS AND MAGAZINES/ NEWSPAPERS	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	10,000	10,000		
	at least 2 national & one (1) local newspaper								-	-		
	FABRICATION							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		
	FOOD CATERING SERVICES	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	361,000	361,000		
	* 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		

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	* GenSets preventive maintenance/repair	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	50,000	50,000		
	* 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		
	* GENSET Battery	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				GoP	30,000	30,000		
	* 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							-	-			
	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	132,000	132,000		
	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	6,550	6,550		
	RANGE HOOD	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	4,500	4,500		
	RICE COOKER	FAD/ Technical Divisions A, B and C	Negotiated (SV)	to be determined by the BAC				PS Income	4,000	4,000		
	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		

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	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		
	GRAND TOTAL								7,227,787	6,796,287	431,500	

Prepared by:


CARMELITA P. BICALDO
BAC SECRETARIAT

Recommending Approval:


LILIA M. LEDESMA
CBMS/BAC CHAIRMAN


Approved by:


ANNABELLE C. ECHAVEZ
REGIONAL DIRECTOR