

**ANNUAL PROCUREMENT PLAN FOR FY 2018
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 | ABC (PhP) | | | Remarks (brief description of Program/Project) |
|------------|---|-------------------------------------|----------|---|----------------------------------|------------------|-----------------|------------------|-----------------|-----------|-----------|----|--|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | 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 | 764,337 | 764,337 | | |
| | 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 | | Negotiated (SV) | to be determined by the BAC | | | | GoP | 958,000 | 958,000 | | |
| | JANITORIAL & GENERAL SERVICES | FAD/ Technical Divisions A, B and C | | Negotiated (SV) | to be determined by the BAC | | | | GoP | 558,000 | 558,000 | | |
| | 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 | 83,200 | 83,200 | | |
| | BOTTLED DRINKING WATER | FAD/ Technical Divisions A, B and C | | Negotiated (SV) | to be determined by the BAC | | | | GoP | 16,800 | 16,800 | | |
| | 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) | FAD/ Technical Divisions A, B and C | | Direct Contracting/ Agency-to-Agency/ Negotiated (SV) | to be determined by the BAC | | | | GoP | 449,000 | 449,000 | | |
| | TRANSPORTATION SERVICES | FAD/ Technical Divisions A, B and C | | Direct Contracting | to be determined by the BAC | | | | 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) | to be determined by the BAC | | | | GoP | 10,000 | 10,000 | | |
| | at least 2 national & one (1) local newspaper | | | | | | | | | - | - | | |
| | FABRICATION of: | | | | | | | | GoP | | | | |
| | * T-Shirts | FAD/ Technical Divisions A, B and C | | Negotiated (SV) | to be determined by the BAC | | | | | 22,500 | 22,500 | | |
| | * 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 | 110,000 | 110,000 | | |
| | * 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 | | |

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|------------|--|-------------------------------------|---------------------|----------------------------------|------------------|-----------------|-----------------------------|-----------------|-----------|---------|----|--|
| | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | 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 | 50,000 | 50,000 | | |
| | * Toyota vehicles maintenance/repair | FAD/ Technical Divisions A, B and C | Direct Contracting | | | | to be determined by the BAC | GoP | 77,000 | 77,000 | | |
| | * Toyota vehicles Tires & Batteries | FAD/ Technical Divisions A, B and C | Negotiated (SV) | | | | to be determined by the BAC | GoP | 21,000 | 21,000 | | |
| | * 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 | 20,000 | 20,000 | | |
| | *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 | 30,000 | 30,000 | | |
| | *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 | 10,000 | 10,000 | | |
| | *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 | | |
| | 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 | | |
| | | | | | | | | | | | | |
| | COFFEE BOILER | FAD/ Technical Divisions A, B and C | Negotiated (SV) | | | | to be determined by the BAC | PS Income | 7,500 | 7,500 | | |
| | SHELVES | FAD/ Technical Divisions A, B and C | Negotiated (SV) | | | | to be determined by the BAC | PS Income | 570,000 | 570,000 | | |
| | SOUND SYSTEM | FAD/ Technical Divisions A, B and C | Negotiated (SV) | | | | to be determined by the BAC | PS Income | 120,000 | 120,000 | | |

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| | TILING OF PATHWAY/DRIVEWAY | FAD/ Technical Divisions A, B and C | Negotiated (SV) | to be determined by the BAC | | | | PS Income | 50,000 | 50,000 | | |
| | 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 | | |
| | Building Marker | FAD/ Technical Divisions A, B and C | Negotiated (SV) | to be determined by the BAC | | | | PS Income | 25,000 | 25,000 | | |
| | WOODEN FURNITURE for use of the security guards: | | | | | | | PS Income | | | | |
| | cabinet with locks | FAD | Negotiated (SV) | to be determined by the BAC | | | | | 8,500 | 8,500 | | |
| | rostrum-type cabinet | FAD | Negotiated (SV) | to be determined by the BAC | | | | | 5,500 | 5,500 | | |
| | unloading box | FAD | Negotiated (SV) | to be determined by the BAC | | | | | 1,500 | 1,500 | | |
| | CURTAINS at RD, ARD & 2nd floor Conference Room | FAD, Office of the Regional Director & Assistant Regional Director | Negotiated (SV) | to be determined by the BAC | | | | PS Income | 25,000 | 25,000 | | |
| | GRAND TOTAL | | | | | | | | 7,029,837 | 7,029,837 | | |

Prepared by the BAC Secretariat

Recommending Approval:

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1/18/18