

**ANNUAL PROCUREMENT PLAN (APP) FOR CY 2017  
SUPPLEMENTAL/A MENDMENT NO. 1 (as of March 3, 2017)**

CODE (PAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METHOD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (Php)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>ANNUAL PHYSICAL EXAMINATION</b>												
1	ANNUAL PHYSICAL EXAMINATION/PHYSICAL FITNESS	HUMAN RESOURCES DIVISION	PUBLIC BIDDING	MARCH	MARCH	MARCH	MARCH	GoP	1,500,000.00	1,500,000.00		
<b>TOTAL ANNUAL PHYSICAL EXAMINATION</b>									1,500,000.00	1,500,000.00		
<b>EQUIPMENT</b>												
2	AIRCONDITION & AIRCON SYS	VARIOUS CCs	NP-SVP	MARCH	MARCH	MARCH	APRIL	GoP	875,000.00		875,000.00	Change of Procurement Schedule from 2nd Quarter to 1st Quarter
3	APPLIANCES	VARIOUS CCs	NP-SVP	APRIL	APRIL	APRIL	APRIL	GoP	307,497.51	12,497.51	295,000.00	Change of category of 42" LED FLAT SCREEN TV from IT PARTS & ACCESSORIES(#7) to APPLIANCES(#3)
4	AUDIO AND VISUAL EQUIPMENT	VARIOUS CCs	NP-SVP	MAY	MAY	JUNE	JUNE	GoP	320,903.51	70,903.51	250,000.00	Change of category of 3 pcs Digital Voice recorder from COMMUNICATION EQUIPMENT(#5); 2 pcs LCD MULTIMEDIA PROJECTORS from IT PERIPHERALS(#8) and IT PARTS ACCESSORIES(#7) to AUDIO AND VISUAL EQUIPMENT(#4)
5	COMMUNICATION EQUIPMENT	VARIOUS CCs	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	87,950.00	13,950.00	54,000.00	Adjustment of estimated budget due to transfer of some original items included under this category to TOOLS SUPPLIES OTHERS(#13), AUDIO AND VISUAL EQUIPMENT(#4) and IT PARTS & ACCESSORIES(#7)
6	IT EQUIPMENT (COMPUTERS, SERVERS, WORKSTATION)	VARIOUS CCs	PUBLIC BIDDING	APRIL	APRIL	APRIL	APRIL	GoP	21,735,000.00		21,735,000.00	Change of category of LAYER 2 SWITCH from IT EQUIPMENT(#6) to IT PARTS AND ACCESSORIES(#7); New item PC, DESKTOP CC OP
7	IT PARTS & ACCESSORIES (EXTERNAL HARD DRIVE, MOUSE, ETC.)	VARIOUS CCs	NP-SVP	JUNE	JUNE	JULY	JULY	GoP	1,164,182.85	384,182.85	780,000.00	New items added 2 HARD DRIVE, EXTERNAL/INTERNAL AMPAD; included adjustment of budget due to transfer of original items included under this category to APPLIANCES(#3) and AUDIO AND VISUAL EQUIPMENT(#4)
8	IT PERIPHERALS (PRINTERS, SCANNERS)	VARIOUS CCs	PUBLIC BIDDING	JUNE	JUNE	JULY	JULY	GoP	4,880,000.00		4,880,000.00	Additional Budget of Php 15,000/ each allocated for LASERJET NETWORK PRINTER (MONOCHROME) provided by FINANCE DEPT and HR; Change of category of LCD MULTIMEDIA PROJECTOR from IT PERIPHERALS(#8) to AUDIO VISUAL EQUIPMENT(#4); New item PRINTER, LASERJET NETWORK (MONOCHROME) CC OP
9	OFFICE EQUIPMENT	VARIOUS CCs	NP-SVP	MAY	MAY	JUNE	JUNE	GoP	403,124.80	3,271.32	399,853.48	
10	PC, NOTEBOOK	OFFICE OF THE PRESIDENT & CEO	NP-SVP	MARCH	MARCH	MARCH	MARCH	GoP	90,000.00		90,000.00	New item
11	PSS/E	GRID CODE COMPLIANCE & TDP PROJECT MONITORING DEPARTMENT	DIRECT CONTRACTING	APRIL	APRIL	MAY	MAY	GoP	3,000,000.00		3,000,000.00	
12	THERMAL IMAGING SCANNER	GRID CODE COMPLIANCE & TDP PROJECT MONITORING DEPARTMENT	PUBLIC BIDDING	MARCH	MARCH	APRIL	APRIL	GoP	3,800,000.00		3,800,000.00	
13	TOOLS, SUPPLIES OTHERS	CORPORATE IS/IT DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	28,500.00	28,500.00		new category ; items originally included under COMMUNICATION EQUIPMENT (#5)
14	TOTAL STATION (SURVEY EQUIPMENT)	RIGHT-OF-WAY & LAND MANAGEMENT SERVICE DEPARTMENT	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	600,000.00		600,000.00	
15	VEHICLES	VARIOUS CCs	PUBLIC BIDDING	AUGUST	AUGUST	SEPTEMBER	OCTOBER	GoP	36,100,000.00		36,100,000.00	
<b>TOTAL EQUIPMENT</b>									73,372,158.67	513,305.19	72,858,853.48	
<b>ICT LICENSES AND SERVICES</b>												
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<b>ICT LICENSES AND SERVICES</b>												
	ENT ANTIVIRUS TREND ADTLC LIC	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MARCH	MARCH	MARCH	MARCH	GoP	250,000.00		250,000.00	
17	ENT ANTIVIRUS TREND RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MARCH	MARCH	MARCH	MARCH	GoP	165,000.00	165,000.00		
18	FORTINET UTM BUNDLE RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	NP-SVP	FEBRUARY	FEBRUARY	MARCH	MARCH	GoP	200,000.00	200,000.00		
19	ISDN GLOBE INNOVE (1YR)	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	APRIL	APRIL	APRIL	APRIL	GoP	641,758.63	641,758.63		
20	ISP BAYANTEL (1YR)	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	APRIL	APRIL	APRIL	APRIL	GoP	306,001.92	306,001.92		
21	ISP CONVERGE (1YR)	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	JANUARY	JANUARY	FEBRUARY	FEBRUARY	GoP	274,656.00	274,656.00		
22	LASERFICHE ADDITIONAL LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	750,000.00		750,000.00	
23	LASERFICHE DMS LIC-RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	750,000.00	750,000.00		
24	MICROSOFT PREMIER SUPPORT 1 YR.	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MAY	MAY	MAY	MAY	GoP	2,300,496.49	2,300,496.49		
25	MS OFFICE 365 E3 RENEWAL // LICENSES (PS-DBM)	CORPORATE IS/IT DIVISION	NP (A TO A)	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	12,000.00	12,000.00		
26	MS OFFICE 365 PROPLUS RENEWAL // LICENSES (PS-DBM)	CORPORATE IS/IT DIVISION	NP (A TO A)	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	200,000.00	200,000.00		
27	ORACLE DATABASE SUPPORT DBA 911 (RENEWAL)	CORPORATE IS/IT DIVISION	NP-SVP	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	GoP	500,000.00	500,000.00		
26	ORACLE LIC RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	835,000.00	835,000.00		
29	RENEWAL OF MICROSOFT AZURE CLOUD SUBSCRIPTION AZURE MDNETARY COMMIT SHRDS ALNG SUBSVL (PS-DBM)	CORPORATE IS/IT DIVISION	NP (A TO A)	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	217,203.33	217,203.33		
<b>TOTAL ICT LICENSES AND SERVICES</b>									<b>7,402,116.37</b>	<b>6,402,116.37</b>	<b>1,000,000.00</b>	
<b>POSTAGE, TELEPHONE AND TELEGRAPH</b>												
30	POSTPAID TELEPHONE MOBILE SUBSCRIPTION	CORPORATE IS/IT DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	946,530.71	946,530.71		
31	PREPAID TELEPHONE MOBILE SUBSCRIPTION	GENERAL SERVICES DIVISION	NP-SVP	QUARTERLY	QUARTERLY	QUARTERLY	QUARTERLY	GoP	600,000.00	600,000.00		
<b>TOTAL POSTAGE, TELEPHONE AND TELEGRAPH</b>									<b>1,546,530.71</b>	<b>1,546,530.71</b>		
<b>RENTAL, BUILDING/VEHICLE</b>												
32	LEASE OF CEBU SATELLITE OFFICE	LEGAL-CEBU SATELLITE OFFICE	NP-LEASE OF REAL PROPERTY	FEBRUARY	FEBRUARY	MARCH	MARCH	GoP	720,000.00	720,000.00		
33	RENTAL OF VEHICLES (MINDANAO ROW)	MINDANAO SATELLITE OFFICE	NP-SVP	MONTHLY	MONTHLY	MONTHLY	MONTHLY	GoP	2,880,000.00	2,880,000.00		
34	RENTAL OF VEHICLES (MINDANAD-LITIGATION)	LITIGATION DEPARTMENT	NP-SVP	MONTHLY	MONTHLY	MONTHLY	MONTHLY	GoP	2,400,000.00	2,400,000.00		
35	VEHICLE RENTAL	LEGAL, ROW & LAND MANAGEMENT SERVICES GROUP	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	55,000.00	55,000.00		
36	VEHICLE RENTAL TO VISAYA AREA (CORPORATE LAWYERS)	VARIOUS Ccs	NP-SVP	MONTHLY	MONTHLY	MONTHLY	MONTHLY	GoP	1,416,000.00	1,416,000.00		
<b>TOTAL RENTAL, BUILDING/VEHICLE</b>									<b>7,471,000.00</b>	<b>7,471,000.00</b>		

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<b>SAFETY EQUIPMENT &amp; PERSONAL PROTECTIVE EQUIPMENT (PPE)</b>												
37	FIRE FIGHTING & RESCUE EQUIPMENT	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	111,516.82	111,516.82		Change of category from SUPPLIES OFFICE to SAFETY EQUIPMENT & (PPE)
38	SAFETY EQUIPMENT (DEVICES)	GENERAL SERVICES DIVISION	NP-SVP	MAY	MAY	MAY	MAY	Go P	32,500.00	7,500.00	25,000.00	Change of category of SHOES, SAFETY & GOGGLES, SAFETY from SAFETY EQUIPMENT (DEVICES)(#38) to SAFETY EQUIPMENT (PPE)(#39)
39	SAFETY EQUIPMENT (PERSONAL PROTECTIVE EQUIPMENT OR PPE)	VARIOUS CCs	NP-SVP	JULY	JULY	JULY	JULY	Go P	982,185.00	982,185.00		Change of category of CONE, TRAFFIC from SAFETY EQUIPMENT (PPE)(#39) to SAFETY EQUIPMENT (DEVICES)(#38); 5,356.00 of SHOES, SAFETY reverted to BRASS NAMEPLATE/SIGNAGES CC GSD
<b>TOTAL SAFETY EQUIPMENT &amp; PERSONAL PROTECTIVE EQUIPMENT (PPE)</b>									<b>1,126,201.82</b>	<b>1,101,201.82</b>	<b>25,000.00</b>	
<b>SERVICES, CONTRACTED</b>												
40	A/C MAINTENANCE	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	222,560.00	222,560.00		
41	AIRLINE SERVICES (PS-DBM)	GENERAL SERVICES DIVISION	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	7,000,000.00	7,000,000.00		
42	CHORALE CONDUCTOR/VOCAL COACH	OFFICE OF THE PRESIDENT & CEO	NP-HIGHLY TECHNICAL CONSULTANT	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	288,000.00	288,000.00		
43	CONSULTANCY SERVICES (CUSTOMER SATISFACTION SURVEY)	HUMAN RESOURCES DIVISION	NP (A TO A)	SEPTEMBER	SEPTEMBER	SEPTEMBER	SEPTEMBER	Go P	1,560,000.00	1,560,000.00		
44	CONSULTANCY SERVICES FOR THE 4TH REG	COMPLIANCE MONITORING DEPARTMENT	NP-HIGHLY TECHNICAL CONSULTANT	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	720,000.00	720,000.00		
45	CONSULTANT (Highly Technical Consultant)	OFFICE OF THE PRESIDENT & CEO	NP-HIGHLY TECHNICAL CONSULTANT	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	2,410,000.00	2,410,000.00		Additional Budget Php 640,000 allocated to CONSULTANCY SERVICES by O.P.
46	CONSULTANT FOR CHAIRMAN AND VICE CHAIRMAN	OFFICE OF THE BOARD OF DIRECTORS	NP-HIGHLY TECHNICAL CONSULTANT	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	1,756,097.52	1,756,097.52		
47	PARCELLARY SURVEY	RIGHT-OF-WAY & LAND MANAGEMENT SERVICE DEPARTMENT	PUBLIC BIDDING	FEBRUARY	FEBRUARY	MARCH	APRIL	Go P	428,655,000.00		428,655,000.00	
48	PEST CONTROL SERVICES	GENERAL SERVICES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	Go P	300,000.00	300,000.00		
49	SECURITY SERVICES FOR TRANSCO OFFICES	VARIOUS CCs	PUBLIC BIDDING	JULY	JULY	AUGUST	AUGUST	Go P	10,825,140.00	10,825,140.00		
<b>TOTAL SERVICES, CONTRACTED</b>									<b>453,736,797.52</b>	<b>25,081,797.52</b>	<b>428,655,000.00</b>	
<b>SERVICES, OTHER</b>												
50	A/C MAINTENANCE PARTS	GENERAL SERVICES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	14,660.00	14,660.00		
51	APPAREL (ANNIVERSARY T-SHIRT & FUN RUN SHIRT)	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	Go P	165,000.00	165,000.00		
52	APPAREL (CHORALE MEMBERS COSTUME)	OFFICE OF THE PRESIDENT & CEO	NP-SVP	MARCH	MARCH	MARCH	MARCH	Go P	45,000.00	45,000.00		
53	APPAREL (GENDER AND DEVELOPMENT // END VAW SHIRT)	HUMAN RESOURCES DIVISION	NP-SVP	MARCH	MARCH	MAY	MAY	Go P	90,000.00	90,000.00		
54	APPAREL (GENDER AND DEVELOPMENT // SHIRT FOR WOMEN, 2 MONTH)	HUMAN RESOURCES DIVISION	NP-SVP	FEBRUARY	FEBRUARY	MARCH	MARCH	Go P	90,000.00	90,000.00		
55	APPAREL (GENDER AND DEVELOPMENT // WOMEN, 2 MONTH FUN RUN SHIRT)	HUMAN RESOURCES DIVISION	NP-SVP	FEBRUARY	FEBRUARY	MARCH	MARCH	Go P	30,000.00	30,000.00		
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<b>SERVICES, OTHER</b>												
	APPAREL (MANAGEMENT CONVOCATION JACKET)	HUMAN RESOURCES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	21,000.00	21,000.00		
57	BALOONS	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	2,000.00	2,000.00		
58	CALENDAR PRODUCTION/IN-HOUSE PUBLICATION	OFFICE OF THE PRESIDENT & CEO	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	249,000.00	249,000.00		
59	FLOWER WREATH // PUBLIC RELATIONS	OFFICE OF THE PRESIDENT & CEO	SHOPPING	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	24,000.00	24,000.00		New item
60	GENDER AND DEVELOPMENT // HOTEL ACCOMMODATION AND MEALS FOR GAD TRAININGS	HUMAN RESOURCES DIVISION	NP-SVP	SEPTEMBER	SEPTEMBER	OCTOBER	NOVEMBER	Go P	213,709.50	213,709.50		New item
61	HOTEL ACCOMMODATION AND MEALS FOR MANAGEMENT CONVOCATION	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	504,000.00	504,000.00		New item
62	HOTEL ACCOMMODATIONS FOR TRAININGS/SEMINAR/WORKSHOP	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	783,601.50	783,601.50		New item
63	INTERNAL ACTIVITIES (PARLOR GAMES/OTHER ACTIVITIES/MATERIALS)	HUMAN RESOURCES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	50,000.00	50,000.00		
64	MEALS FOR TRAININGS/SEMINAR/WORKSHOP	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	408,000.00	408,000.00		New item
65	NEWSPAPER SUBSCRIPTION	OFFICE OF THE PRESIDENT & CEO	NP-SVP	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	Go P	28,000.00	28,000.00		New item
66	PRINTING SERVICES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	9,844.16	9,844.16		
67	TOURNAMENT BADMINTON	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	Go P	35,000.00	35,000.00		
68	TOURNAMENT BASKETBALL	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	Go P	62,000.00	62,000.00		
69	TOURNAMENT BOWLING	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	Go P	72,000.00	72,000.00		
70	TOURNAMENT CHESS	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	Go P	31,500.00	31,500.00		
71	TOURNAMENT MATERIALS (TARP, BALL, SHUTTLECOCK)	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	Go P	7,000.00	7,000.00		
72	TROPHIES	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	Go P	22,500.00	22,500.00		
<b>TOTAL SERVICES, OTHER</b>									<b>2,957,815.16</b>	<b>2,957,815.16</b>		
<b>SUPPLIES, BUILDING MAINTENANCE</b>												
73	CONSTRUCTION OF FINANCE RECORDS ROOM EXTENSION	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	800,000.00		800,000.00	
74	CORPORATE XMAS DECOR	GENERAL SERVICES DIVISION	NP-SVP	JULY	JULY	JULY	JULY	Go P	25,000.00	25,000.00		
75	ELECTRICAL SUPPLIES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	242,607.48	242,607.48		
76	FIXTURES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	56,847.91	56,847.91		New item ACRYLIC PICTURE FRAME budget from GRINDER CC GSD; New item BRASS NAMEPLATE/SIGNAGES budget from PORTABLE PRESSURE WASHER & SHOES, SAFETY CC GSD
77	FURNITURES (OFFICE CHAIRS)	VARIOUS CCs	DIRECT CONTRACTING	MARCH	MARCH	APRIL	APRIL	Go P	95,400.00	5,400.00	90,000.00	New item EXECUTIVE CHAIR CC OP
78	FURNITURES (OFFICE SYSTEMS)	VARIOUS CCs	DIRECT CONTRACTING	APRIL	APRIL	APRIL	APRIL	Go P	1,038,905.49	144,826.20	894,079.29	Change of category of CHAIR, OFFICE & STAR BASE (CHAIR) from FURNITURES (OFFICE SYSTEM)(#78) to FURNITURES (OFFICE CHAIRS)(#77)

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<b>SUPPLIES, BUILDING MAINTENANCE</b>												
79	GENERAL REPAIR & SERVICES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	69,357.19	69,357.19		New item REPAIR OF FAUCET/ELECTRICAL budget from LIGHTING FIXTURES CC CEBUSAT
80	HARDWARE AND CONSTRUCTION	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	229,140.00	229,140.00		
81	LANDSCAPING MATERIALS	VARIOUS CCs	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	46,127.49	46,127.49		
82	LUMBER & RELATED PRODUCTS	GENERAL SERVICES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	113,650.00	113,650.00		
83	PAINTING MATERIALS & SUPPLIES	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	88,960.00	88,960.00		
84	PREVENTIVE MAINTENANCE OF CCTV SYSTEM	CORPORATE IS/IT DIVISION	NP-SVP	MARCH	MARCH	MARCH	MARCH	GoP	300,000.00	300,000.00		Previous category ICT LICENSES AND SERVICES
85	PREVENTIVE MAINTENANCE OF PABX SYSTEM	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MARCH	MARCH	MARCH	MARCH	GoP	300,000.00	300,000.00		Previous category ICT LICENSES AND SERVICES
86	RAINWATER RECOVERY SYSTEM	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	200,000.00		200,000.00	
87	REPAINTING OF EXTERIOR/INTERIOR	GENERAL SERVICES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	GoP	300,000.00		300,000.00	
88	UPHOLSTERY OF FURNITURES	GENERAL SERVICES DIVISION	NP-SVP	JULY	JULY	JULY	JULY	GoP	40,000.00	40,000.00		
89	WALLPAPER	GENERAL SERVICES DIVISION	NP-SVP	OCTOBER	OCTOBER	OCTOBER	OCTOBER	GoP	93,023.00	93,023.00		
<b>TOTAL SUPPLIES, BUILDING MAINTENANCE</b>									<b>4,039,018.56</b>	<b>1,754,939.27</b>	<b>2,284,079.29</b>	
<b>SUPPLIES, CLINIC</b>												
90	DRUG TESTING	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	GoP	100,000.00	100,000.00		
91	MEDICINES	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	98,993.80	98,993.80		
92	VACCINE, FLU	HUMAN RESOURCES DIVISION	NP (A TO A)	MARCH	MARCH	MARCH	MARCH	GoP	133,686.00	133,686.00		
<b>TOTAL SUPPLIES, CLINIC</b>									<b>332,679.80</b>	<b>332,679.80</b>		
<b>SUPPLIES, OFFICE</b>												
93	BOOKS, MAPS & OTHER PUBLICATIONS	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	20,892.22	20,892.22		
94	BOOKS, MAPS & OTHER PUBLICATIONS (LEX LIBRIS)	LEGAL, ROW & LAND MANAGEMENT SERVICES GROUP	DIRECT CONTRACTING	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	GoP	82,400.00	82,400.00		
95	FORMS (ACCOUNTABLE)	VARIOUS CCs	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	133,950.04	133,950.04		
96	FORMS STANDARD	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	95,287.40	95,287.40		
97	OFFICE EQUIPMENT CONSUMABLES (TONERS, INKS AVAILABLE AT PS-DBM)	VARIOUS CCs	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	1,957,173.08	1,957,173.08		
98	OFFICE SUPPLIES & DEVICES (AVAILABLE AT PS-DBM)	VARIOUS CCs	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	461,560.59	461,560.59		
99	OFFICE SUPPLIES & DEVICES N/A AT PS-DBM	VARIOUS CCs	SHOPPING	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	97,341.56	97,341.56		
100	OFFICE SUPPLIES (TESTING EQUIPMENT N/A AT PS-DBM)	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	200,528.40	200,528.40		
<b>TOTAL SUPPLIES, OFFICE</b>									<b>3,049,133.29</b>	<b>3,049,133.29</b>		
<b>SUPPLIES, OTHER</b>												
- 101	DORMITORY ITEMS	GENERAL SERVICES DIVISION	NP-SVP	QUARTERLY	QUARTERLY	QUARTERLY	QUARTERLY	GoP	101,542.00	101,542.00		

**ANNUAL PROCUREMENT PLAN (APP) FOR CY 2017  
SUPPLEMENTAL/AMENDMENT NO. 1 (as of March 3, 2017)**


CODE (PAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METHOD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (PhP)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MODE	CO	
<b>SUPPLIES, OTHER</b>												
102	PURIFIED DRINKING WATER	VARIOUS CCs	NP-SVP	JULY	JULY	JULY	JULY	GoP	205,522.80	205,522.80		
TOTAL SUPPLIES, OTHER									307,064.80	307,064.80		
<b>VEHICLE MAINTENANCE</b>												
103	VEHICLE PARTS ACCESSORIES & LUBRICANTS	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	892,400.00	892,400.00		Car Batteries transfered from Vehicle Repair (Corrective/Preventive) including reversions
104	VEHICLE REPAIR & CORRECTIVE	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	921,500.00	921,500.00		
105	VEHICLE REPAIR & MAINTENANCE	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	2,194,100.00	2,094,100.00	100,000.00	
TOTAL VEHICLE MAINTENANCE									4,008,000.00	3,908,000.00	100,000.00	
GRAND TOTAL									560,848,516.70	55,925,583.93	504,922,932.77	


TOTAL PUBLIC BIDDING	507,495,140.00
TOTAL NP (A TO A)	11,675,573.04
TOTAL NP-SVP	24,872,746.05
TOTAL NP-HIGHLY TECHNICAL CONSULTANT	5,174,097.52
TOTAL NP-LEASE OF REAL PROPERTY	720,000.00
TOTAL SHOPPING	121,341.56
TOTAL DIRECT CONTRACTING	10,789,618.53
GRAND TOTAL	560,848,516.70

Prepared by:

  
Rossana F. Pagulo  
Head, BAC Secretariat

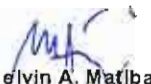
Recommended by:

  
Ms. Erlyn C. Laygo  
BAC Member

  
Atty. Nyerson Dexter Tito Q. Tualla  
BAC Vice Chairperson

  
Mr. Generoso M. Senal  
BAC Chairperson

Approved/ Disapproved

  
Atty. Melvin A. Matibag  
President & CEO

**ANNUAL PROCUREMENT PLAN (APP) FOR CY 2017  
SUPPLEMENTAL/AMENDMENT NO. 2 (as of July 3, 2017)**

CODE (PAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METHOD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (Php)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>ANNUAL PHYSICAL EXAMINATION</b>												
1	ANNUAL PHYSICAL EXAMINATION/PHYSICAL FITNESS	HUMAN RESOURCES DIVISION	PUBLIC BIDDING	MARCH	MARCH	MARCH	MARCH	GoP	1,402,000.00	1,402,000.00		Adjustment of estimated budget due to reversion of Php 98,000.00 for ZUMBA & YOGA INSTRUCTOR
<b>TOTAL ANNUAL PHYSICAL EXAMINATION</b>									1,402,000.00	1,402,000.00		
<b>EQUIPMENT</b>												
2	AIRCONDITION & AIRCON SYS	VARIOUS CCs	NP-SVP	MARCH	MARCH	MARCH	APRIL	GoP	875,000.00		875,000.00	
3	APPLIANCES	VARIOUS CCs	NP-SVP	APRIL	APRIL	APRIL	APRIL	GoP	307,497.51	12,497.51	295,000.00	
4	AUDIO AND VISUAL EQUIPMENT	VARIOUS CCs	NP-SVP	MAY	MAY	JUNE	JUNE	GoP	414,067.51	68,067.51	346,000.00	Additional budget for SPARE BATTERIES and DIGITAL CAMERA; New items: CCTV, PTZ CAMERA
5	COMMUNICATION EQUIPMENT	VARIOUS CCs	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	58,680.00	4,680.00	54,000.00	ANALOG TELEPHONE UNIT deleted and reverted to various categories 92,93 and 112
6	COMPUTER DESKTOPS	VARIOUS CCs	NP (A TO A)	JULY	JULY	JULY	JULY	GoP	2,514,000.00		2,514,000.00	New category from IT EQUIPMENT(#7) to COMPUTER DESKTOPS(#5) and change of Procurement Method
7	IT EQUIPMENT (COMPUTERS, SERVERS, WORKSTATION)	VARIOUS CCs	PUBLIC BIDDING	JULY	AUGUST	SEPTEMBER	SEPTEMBER	GoP	3,170,000.00		3,170,000.00	COMPUTER DESKTOPS(New item #6) separated from this category and BACKUP DISASTER SOLUTION(New item#19)
8	IT PARTS & ACCESSORIES (EXTERNAL HARD DRIVE, MOUSE, ETC.)	VARIOUS CCs	NP-SVP	JUNE	JUNE	JULY	JULY	GoP	1,488,217.57	289,601.06	1,198,616.51	Reversion of budget and items from categories 9,14,34,92,93,94 and 112; New items: LAPTOP BATTERY, POWER ADAPTOR and UPS
9	IT PERIPHERALS (PRINTERS, SCANNERS)	VARIOUS CCs	PUBLIC BIDDING	JULY	JULY	AUGUST	AUGUST	GoP	1,975,000.00		1,975,000.00	Budget reverted to categories No. 9,14,34,92,93,94, and 112; New items: PRINTER LASER JET NETWORK and PRINTER LASER JET NETWORK (MONOCHROME)
10	OFFICE EQUIPMENT	VARIOUS CCs	NP-SVP	MAY	MAY	JUNE	JUNE	GoP	475,355.54	3,271.32	472,084.22	Budget reverted to category (IT PERIPHERALS (PRINTERS, SCANNERS))(#9); New items: BOOKS, REFERENCE, DATER MACHINE,SHREDDER, STAMPING MACHINE and BARCODE SCANNER
11	PC, NOTEBOOK	OFFICE OF THE PRESIDENT & CEO	NP-SVP	MARCH	MARCH	MARCH	MARCH	GoP	90,000.00		90,000.00	
12	PSS/E	GRID CODE COMPLIANCE & TDP PROJECT MONITORING DEPARTMENT	DIRECT CONTRACTING	APRIL	APRIL	MAY	MAY	GoP	3,160,315.00		3,160,315.00	Additional 160,315.00 budget from IT PERIPHERALS(#9) & AUDIO AND VISUAL EQUIPMENT(#4)
13	THERMAL IMAGING SCANNER	GRID CODE COMPLIANCE & TDP PROJECT MONITORING DEPARTMENT	PUBLIC BIDDING	JULY	JULY	AUGUST	AUGUST	GoP	3,800,000.00		3,800,000.00	
14	TOOLS, SUPPLIES OTHERS	CORPORATE IS/IT DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	24,500.00	24,500.00		Budget reverted to category (IT PERIPHERALS (PRINTERS, SCANNERS))(#9)
15	TOTAL STATION (SURVEY EQUIPMENT)	RIGHT-OF-WAY & LAND MANAGEMENT SERVICE DEPARTMENT	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	600,000.00		600,000.00	
16	VEHICLES	GENERAL SERVICES DIVISION	PUBLIC BIDDING	AUGUST	AUGUST	SEPTEMBER	OCTOBER	GoP	36,100,000.00		36,100,000.00	
<b>TOTAL EQUIPMENT</b>									55,052,633.13	402,617.40	54,650,015.73	
<b>ICT LICENSES AND SERVICES</b>												
17	ADOBE ILLUSTRATOR	GRID CODE COMPLIANCE & TDP PROJECT	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	64,685.00		64,685.00	New item, budget from IT PERIPHERALS(#9) & AUDIO AND VISUAL EQUIPMENT(#4)

**ANNUAL PROCUREMENT PLAN (APP) FOR CY 2017  
SUPPLEMENTAL/AMENDMENT NO. 2 (as of July 3, 2017)**

CODE (PAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METHOD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (PhP)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ICT LICENSES AND SERVICES												
18	AUTOCAD 3D	MONITORING DEPARTMENT GRID CODE COMPLIANCE & TDP PROJECT MONITORING DEPARTMENT	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	200,000.00		200,000.00	New item, budget from IT PERIPHERALS(#9) & AUDIO AND VISUAL EQUIPMENT(#4)
19	BACK-UP/DISASTER RECOVERY SOLUTION	CORPORATE IS/IT DIVISION	PUBLIC BIDDING	MAY	MAY	MAY	MAY	GoP	11,000,000.00		11,000,000.00	New item, extracted from category IT EQUIPMENT(#7) budget reverted to NEXT GENERATION FIREWALL(#35)
20	ENT ANTIVIRUS TREND ADT L UC // LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MARCH	MARCH	MARCH	MARCH	GoP	250,000.00		250,000.00	
21	ENT ANTIVIRUS TREND RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MARCH	MARCH	MARCH	MARCH	GoP	165,000.00	165,000.00		
22	FORTINET UTM BUNDLE RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	NP-SVP	FEBRUARY	FEBRUARY	MARCH	MARCH	GoP	200,000.00	200,000.00		
23	GEOGRAPHIC INFORMATION SYSTEM (GIS)	RIGHT-OF-WAY & LAND MANAGEMENT SERVICE DEPARTMENT	PUBLIC BIDDING	SEPTEMBER	OCTOBER	OCTOBER	NOVEMBER	GoP	18,000,000.00		18,000,000.00	New item, budget from ROW Capex
24	ISDN GLOBE INNOVE (1YR)	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	APRIL	APRIL	APRIL	APRIL	GoP	641,758.63	641,758.63		
25	ISDN IDD USAGE CHARGES (1YR) // POSTAGE, TELEPHONE AND TELEGRAPH	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	38,661.80		38,661.80	New item, budget reverted to ISP UPGRADE (1YR) POSTAGE, TELEPHONE AND TELEGRAPH(#27)
26	ISP CONVERGE (1YR)	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	JANUARY	JANUARY	FEBRUARY	FEBRUARY	GoP	274,656.00	274,656.00		
27	ISP UPGRADE (1YR) // POSTAGE, TELEPHONE AND TELEGRAPH	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	APRIL	APRIL	APRIL	APRIL	GoP	700,000.00	700,000.00		New item, budget from ISDN IDD USAGE CHARGES (1YR)(#25)
28	LASERFICHE DMS LIC-RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	750,000.00	750,000.00		
29	MICROSOFT PREMIER SUPPORT 1 YR.	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MAY	MAY	MAY	MAY	GoP	2,300,496.49	2,300,496.49		
30	MS AZURE CLOUD (RENEWAL) // LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	200,000.00		200,000.00	New item, budget from PREVENTIVE MAINTENANCE OF PABX SYSTEM(#101)
31	MS OFFICE 365 BUSINESS PREMIUM LICENSES	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	JUNE	JUNE	JUNE	JUNE	GoP	2,600,000.00		2,600,000.00	New item, budget from SERVER (APPLICATION/DATABASE) CC C/S/IT
32	MS OFFICE 365 E3 RENEWAL // LICENSES (PS-DBM)	CORPORATE IS/IT DIVISION	NP (A TO A)	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	12,000.00	12,000.00		
33	MS OFFICE 365 PROPLUS RENEWAL // LICENSES (PS-DBM)	CORPORATE IS/IT DIVISION	NP (A TO A)	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	200,000.00	200,000.00		
34	MS WINDOWS SERVER 2012 DATA CENTER LICENSE	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	JUNE	JUNE	JUNE	JUNE	GoP	500,000.00		500,000.00	New item, budget from IT PARTS & ACCESSORIES(#9) & LASERFICHE ADDITIONAL LICENSES
35	NEXT GENERATION FIREWALL	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	JUNE	JUNE	JUNE	JUNE	GoP	5,000,000.00		5,000,000.00	New item, budget from BACK-UP/DISASTER RECOVERY SOLUTION(#19) & LASERFICHE ADDITIONAL LICENSES
36	ORACLE DATABASE SUPPORT DBA 911 (RENEWAL)	CORPORATE IS/IT DIVISION	NP-SVP	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	GoP	500,000.00	500,000.00		
37	ORACLE LIC RENEWAL // LICENSES	CORPORATE IS/IT DIVISION	DIRECT	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	835,000.00	835,000.00		



**ANNUAL PROCUREMENT PLAN (APP) FOR CY 2017  
SUPPLEMENTAL/AMENDMENT NO. 2 (as of July 3, 2017)**

CODE (PAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METH/ DD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (PhP)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>ICT LICENSES AND SERVICES</b>												
38	RENEWAL OF MICROSOFT AZURE CLOUD SUBSCRIPTION	CORPORATE IS/IT DIVISION	CONTRACTING NP (A TO A)	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	217,203.33	217,203.33		
39	AZURE MONETARY COMMIT SHRDS ALNG SUBSVL (PS-DBM)	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	510,000.00		510,000.00	New item, budget from LASERFICHE ADDITIONAL LICENSES
40	SSL CERTIFICATE LICENSE	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	DECEMBER	DECEMBER	DECEMBER	DECEMBER	GoP	510,000.00		510,000.00	
40	STRUCTURED CABLING	LEGAL-CEBU SATELLITE OFFICE	NP-SVP	MARCH	MARCH	APRIL	APRIL	GoP	250,000.00		250,000.00	
<b>TOTAL ICT LICENSES AND SERVICES</b>									<b>45,409,461.25</b>	<b>6,796,114.45</b>	<b>38,613,346.80</b>	
<b>POSTAGE, TELEPHONE AND TELEGRAPH</b>												
41	2 YEARS POSTPAID TELEPHONE MOBILE SUBSCRIPTION	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	APRIL	APRIL	MAY	MAY	GoP	2,946,530.71	2,946,530.71		2018 budget included
42	PREPAID TELEPHONE MOBILE SUBSCRIPTION	GENERAL SERVICES DIVISION	NP-SVP	QUARTERLY	QUARTERLY	QUARTERLY	QUARTERLY	GoP	600,000.00	600,000.00		
<b>TOTAL POSTAGE, TELEPHONE AND TELEGRAPH</b>									<b>3,546,530.71</b>	<b>3,546,530.71</b>		
<b>RENTAL, BUILDING/VEHICLE</b>												
43	3 YEARS LEASE OF CEBU SATELLITE TRANSCO OFFICE	LEGAL-CEBU SATELLITE OFFICE	NP-LEASE OF REAL PROPERTY	FEBRUARY	FEBRUARY	MARCH	MARCH	GoP	2,066,400.00	2,066,400.00		2018-2019 budget included
44	RENTAL OF VEHICLES (MINDANAO ROW)	MINDANAO SATELLITE OFFICE	NP-SVP	MONTHLY	MONTHLY	MONTHLY	MONTHLY	GoP	2,880,000.00	2,880,000.00		
45	RENTAL OF VEHICLES (MINDANAO-LITIGATION)	LITIGATION DEPARTMENT	NP-SVP	MONTHLY	MONTHLY	MONTHLY	MONTHLY	GoP	2,400,000.00	2,400,000.00		
46	VEHICLE RENTAL	LEGAL, ROW & LAND MANAGEMENT SERVICES GROUP	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	55,000.00	55,000.00		
47	VEHICLE RENTAL TO VISAYA AREA (CORPORATE LAWYERS)	VARIOUS CCs	NP-SVP	MONTHLY	MONTHLY	MONTHLY	MONTHLY	GoP	1,416,000.00	1,416,000.00		
<b>TOTAL RENTAL, BUILDING/VEHICLE</b>									<b>8,817,400.00</b>	<b>8,817,400.00</b>		
<b>SAFETY EQUIPMENT &amp; PERSONAL PROTECTIVE EQUIPMENT (PPE)</b>												
48	FIRE FIGHTING & RESCUE EQUIPMENT	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	124,518.82	111,518.82	13,000.00	New item FIRE EXTINGUISHER Budget from CC CEBUSAT
49	SAFETY EQUIPMENT (DEVICES)	GENERAL SERVICES DIVISION	NP-SVP	MAY	MAY	MAY	MAY	GoP	32,500.00	7,500.00	25,000.00	
50	SAFETY EQUIPMENT (PERSONAL PROTECTIVE EQUIPMENT OR PPE)	VARIOUS CCs	NP-SVP	JULY	JULY	JULY	JULY	GoP	1,017,902.88	854,518.14	163,384.74	Budget reverted to BOOKS MAPS & OTHER PUBLICATION(#108) & WALLPAPER(#104) & PREVENTIVE MAINTENANCE OF PABX SYSTEM(#101); New Item: ALL WEATHER APPAREL, SHOES SAFETY, COVERALL
<b>TOTAL SAFETY EQUIPMENT &amp; PERSONAL PROTECTIVE EQUIPMENT (PPE)</b>									<b>1,174,919.70</b>	<b>973,534.96</b>	<b>201,384.74</b>	
<b>SERVICES, CONTRACTED</b>												
51	3 YEARS SECURITY SERVICES FOR TRANSCO OFFICES	VARIOUS CCs	PUBLIC BIDDING	JULY	JULY	AUGUST	AUGUST	GoP	35,404,860.00	35,404,860.00		2018 and 2019 budget included; Budget reverted to VEHICLES PARTS,CORRECTIVE MAINT ENANCE(#121)
52	A/C MAINTENANCE	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	222,560.00	222,560.00		
53	AIRLINE SERVICES ( PS-DBM)	GENERAL SERVICES DIVISION	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	7,000,000.00	7,000,000.00		
54	CERTIFIED TRUE COPY OF TITLE AND PARCEL VERIFICATION SYSTEM AND THE GEO-SPATIAL QUERY SERVICES	RIGHT-OF-WAY & LAND MANAGEMENT SERVICE DEPARTMENT	NP (A TO A)	JULY	JULY	AUGUST	SEPTEMBER	GoP	194,155,500.00		194,155,500.00	New item, budget from SUPPLY AND DELIVERY OF DATASETS FOR THE LAND PARCELS/AS BUILT SURVEY(#63)
55	CHORALE CONDUCTOR/VOCAL COACH	OFFICE OF THE PRESIDENT & CEO	NP-HIGHLY TECHNICAL	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	288,000.00	288,000.00		

**ANNUAL PROCUREMENT PLAN (APP) FOR CY 2017  
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CODE (PAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METHOD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (PhP)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOE	CO	
<b>SERVICES, CONTRACTED</b>												
56	CONSULTANCY SERVICES (CUSTOMER SATISFACTION SURVEY)	HUMAN RESOURCES DIVISION	NP (A TO A)	SEPTEMBER	SEPTEMBER	SEPTEMBER	SEPTEMBER	Go P	1,560,000.00	1,560,000.00		
57	CONSULTANCY SERVICES FOR THE 4TH REG	COMPLIANCE MONITORING DEPARTMENT	NP-HIGHLY TECHNICAL CONSULTANT	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	720,000.00	720,000.00		
58	CONSULTANT (Highly Technical Consultant)	OFFICE OF THE PRESIDENT & CEO	NP-HIGHLY TECHNICAL CONSULTANT	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	2,511,007.56		2,511,007.56	
59	CONSULTANT FOR CHAIRMAN AND VICE CHAIRMAN	OFFICE OF THE BOARD OF DIRECTORS	NP-HIGHLY TECHNICAL CONSULTANT	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	1,621,835.70		1,621,835.70	Budget reverted to Corporate Staff Assistant B (JG8) 9mos CC OBD
60	DREAM CABLE SUBSCRIPTION	OFFICE OF THE PRESIDENT & CEO	NP-SVP	MONTHLY	MONTHLY	MONTHLY	MONTHLY	Go P	5,347.44		5,347.44	New item CC O.P.
61	PEST CONTRDL SERVICES	GENERAL SERVICES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	Go P	300,000.00	300,000.00		
62	SUBSCRIPTION TO CATV	GENERAL SERVICES DIVISION	NP-SVP	JULY	JULY	AUGUST	AUGUST	Go P	20,000.00		20,000.00	New item CC GSD
63	SUPPLY AND DELIVERY OF DATASETS FOR THE LAND PARCELS/AS BUILT SURVEY	RIGHT-OF-WAY & LAND MANAGEMENT SERVICE DEPARTMENT	PUBLIC BIDDING	JULY	JULY	AUGUST	SEPTEMBER	Go P	234,499,500.00		234,499,500.00	Budget reverted to CERTIFIED TRUE COPY OF TITLE AND PARCEL VERIFICATION SYSTEM AND THE GEO-SPATIAL QUERY SERVICES(#54)
64	WATER POTABILITY & CHEMICAL TESTING	GENERAL SERVICES DIVISION	NP-SVP	OCTOBER	OCTOBER	OCTOBER	OCTOBER	Go P	30,000.00		30,000.00	
65	ZUMBA & YOGA INSTRUCTOR	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	98,000.00		98,000.00	New item, budget from ANNUAL PHYSICAL EXAMINATION(#1)
<b>TOTAL SERVICES, CONTRACTED</b>									<b>478,436,610.70</b>	<b>45,495,420.00</b>	<b>432,941,190.70</b>	
<b>SERVICES, OTHER</b>												
66	A/C MAINTENANCE PARTS	GENERAL SERVICES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	Go P	11,810.00	11,810.00		Budget reverted to categories HARDWARE AND CONSTRUCTION(#96) & ELECTRICAL SUPPLIES (#91)
67	APPAREL (ANNIVERSARY T-SHIRT & FUN RUN SHIRT)	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	Go P	123,000.00	45,000.00	78,000.00	
68	APPAREL (CHORALE MEMBERS COSTUME)	OFFICE OF THE PRESIDENT & CEO	NP-SVP	MARCH	MARCH	MARCH	MARCH	Go P	45,000.00	45,000.00		
69	APPAREL (GENDER AND DEVELOPMENT // END VAW SHIRT)	HUMAN RESOURCES DIVISION	NP-SVP	MARCH	MARCH	MAY	MAY	Go P	90,000.00	90,000.00		
70	APPAREL (GENDER AND DEVELOPMENT // SHIRT FOR WOMEN 2 S MONTH)	HUMAN RESOURCES DIVISION	NP-SVP	FEBRUARY	FEBRUARY	MARCH	MARCH	Go P	90,000.00	90,000.00		
71	APPAREL (GENDER AND DEVELOPMENT // WOMEN 2 S MONTH FUN RUN SHIRT)	HUMAN RESOURCES DIVISION	NP-SVP	FEBRUARY	FEBRUARY	MARCH	MARCH	Go P	30,000.00	30,000.00		
72	APPAREL (MANAGEMENT CONVOCACTION JACKET)	HUMAN RESOURCES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	21,000.00	21,000.00		
73	BALOONS	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	2,000.00	2,000.00		
74	CALENDAR PRODUCTION/IN-HOUSE PUBLICATION	OFFICE OF THE PRESIDENT & CEO	NP-SVP	JUNE	JUNE	JUNE	JUNE	Go P	249,000.00	249,000.00		

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CODE (PAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METHOD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (Php)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOE	CO	
<b>SERVICES, OTHER</b>												
75	FLOWER WREATH // PUBLIC RELATIONS	OFFICE OF THE PRESIDENT & CEO	SHOPPING	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	24,000.00	24,000.00		
76	GENDER AND DEVELOPMENT // HOTEL ACCOMODATION AND MEALS FOR GAD TRAININGS	HUMAN RESOURCES DIVISION	NP-SVP	SEPTEMBER	SEPTEMBER	OCTOBER	NOVEMBER	GoP	213,709.50	213,709.50		
77	HOTEL ACCOMODATION AND MEALS FOR MANAGEMENT CONVOCATION	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	504,000.00	504,000.00		
78	HOTEL ACCOMODATIONS FOR TRAININGS/SEMINAR/WORKSHOP	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	783,601.50	783,601.50		
79	INTERNAL ACTIVITIES (PARLOR GAMES/OTHER ACTIVITIES/MATERIALS)	HUMAN RESOURCES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	50,000.00	50,000.00		
80	MEALS FOR TRAININGS/SEMINAR/WORKSHOP	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	408,000.00	408,000.00		
81	NEWSPAPER SUBSCRIPTION	OFFICE OF THE PRESIDENT & CEO	NP-SVP	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	GoP	28,000.00	28,000.00		
82	PRINTING SERVICES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	9,844.16	9,844.16		
83	TOURNAMENT BADMINTON	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	78,000.00		78,000.00	
84	TOURNAMENT BASKETBALL	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	86,000.00		86,000.00	
85	TOURNAMENT BOWLING	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	72,000.00	72,000.00		
86	TOURNAMENT CHESS	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	MAY	MAY	GoP	31,500.00	31,500.00		
87	TOURNAMENT MATERIALS (TARP, BALL, SHUTTLECOCK)	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	GoP	7,000.00	7,000.00		
88	TROPHIES	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	GoP	22,500.00	22,500.00		
<b>TOTAL SERVICES, OTHER</b>									<b>2,979,965.16</b>	<b>2,737,965.16</b>	<b>242,000.00</b>	
<b>SUPPLIES, BUILDING MAINTENANCE</b>												
89	CONSTRUCTION OF FINANCE RECORDS ROOM EXTENSION	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	800,000.00		800,000.00	
90	CORPORATE XMAS DECOR	GENERAL SERVICES DIVISION	NP-SVP	JULY	JULY	JULY	JULY	GoP	25,000.00	25,000.00		
91	ELECTRICAL SUPPLIES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	210,282.48	171,907.48	38,375.00	Budget reverted to category HARDWARE AND CONSTRUCTION(#86)
92	FIXTURES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	56,847.91	56,847.91		
93	FURNITURES (OFFICE CHAIRS)	VARIOUS CCs	NP-SVP	MARCH	MARCH	APRIL	APRIL	GoP	259,784.00	5,400.00	254,384.00	Change Procurement Method from Direct Contracting to NP- Small Value Procurement; Budget reverted from category STRUCTURED CABLING(#40); New item FREIGHT & HANDLING, GANG CHAIR CHROME & CHAIRS, MONOBLOCK
94	FURNITURES (OFFICE SYSTEMS)	VARIOUS CCs	DIRECT CONTRACTING	APRIL	APRIL	APRIL	APRIL	GoP	804,664.19	130,343.58	674,320.61	Additional budget, from categories PC DESKTOPS(#6) & STRUCTURED CABLING(#40)
95	GENERAL REPAIR & SERVICES	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	113,074.71	63,074.71	50,000.00	Budget reverted to AUDIO AND VISUAL EQUIPMENT(#4); New item, REPAIR OF TELEPHONE UNITS
96	HARDWARE AND CONSTRUCTION	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	304,315.00	217,365.00	86,950.00	Additional budget, from ELECTRICAL SUPPLIES (#91) & A/C MAINTENANCE PARTS (#66); New item: BIDET, HAND SANITIZER GEL, METERED SPRAYER REFILL
97	LANDSCAPING MATERIALS	VARIOUS CCs	NP-SVP	JUNE	JUNE	JUNE	JUNE	GoP	46,127.49	46,127.49		

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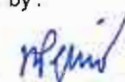
CODE (FAP)	PROJECT/ PROCUREMENT NAME/ DESCRIPTION	PMO/ END-USER	PROCUREMENT METHOD	SCHEDULE OF PROCUREMENT ACTIVITIES				SOURCE	Estimated Budget (PhP)			REMARKS (Brief Description of Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>SUPPLIES, BUILDING MAINTENANCE</b>												
98	LUMBER & RELATED PRODUCTS	GENERAL SERVICES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	113,650.00	113,650.00		
99	PAINTING MATERIALS & SUPPLIES	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	CoP	88,960.00	88,960.00		
100	PREVENTIVE MAINTENANCE OF CCTV SYSTEM	CORPORATE IS/IT DIVISION	NP-SVP	MARCH	MARCH	MARCH	MARCH	CoP	207,900.00		207,900.00	Budget reverted to AUDIO AND VISUAL EQUIPMENT (#4), IT PARTS & ACCESSORIES(# 8) & GENERAL REPAIR & SERVICES(#95)
101	PREVENTIVE MAINTENANCE OF PABX SYSTEM	CORPORATE IS/IT DIVISION	DIRECT CONTRACTING	MARCH	MARCH	MARCH	MARCH	CoP	2,414.00	2,414.00		Budget reverted MS AZURE CLOUD SUBSCRIPTION (RENEWAL) (#30),SAFETY EQUIPMENT (PERSONAL PROTECTIVE EQUIPMENT OR PPE)(#50), & IT PARTS & ACCESSORIES(#8)
102	RAINWATER RECOVERY SYSTEM	GENERAL SERVICES DIVISION	NP-SVP	JUNE	JUNE	JUNE	JUNE	CoP	200,000.00		200,000.00	
103	REPAINTING OF EXTERIOR/INTERIOR	GENERAL SERVICES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	CoP	300,000.00		300,000.00	
104	WALLPAPER	GENERAL SERVICES DIVISION	NP-SVP	OCTOBER	OCTOBER	OCTOBER	OCTOBER	CoP	168,007.00		168,007.00	Additional budget from category PERSONAL PROTECTIVE EQUIPMENT OR PPE(#50)
<b>TOTAL SUPPLIES, BUILDING MAINTENANCE</b>									<b>3,701,026.78</b>	<b>921,090.17</b>	<b>2,779,936.61</b>	
<b>SUPPLIES, CLINIC</b>												
105	DRUG TESTING	HUMAN RESOURCES DIVISION	NP-SVP	APRIL	APRIL	APRIL	APRIL	CoP	100,000.00	100,000.00		
106	MEDICINES	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	98,993.80	98,993.80		
107	VACCINE, FLU	HUMAN RESOURCES DIVISION	NP (A TO A)	MARCH	MARCH	MARCH	MARCH	CoP	133,686.00	133,686.00		
<b>TOTAL SUPPLIES, CLINIC</b>									<b>332,679.80</b>	<b>332,679.80</b>		
<b>SUPPLIES, OFFICE</b>												
108	BOOKS, MAPS & OTHER PUBLICATIONS	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	19,161.48	14,430.74	4,730.74	Budget reverted to category BOOKS, MAPS & OTHER PUBLICATIONS(#108); New item: HANDBOOK DN RA 9184; Remove the VAT inc. from MISCELLANEOUS CC CMD
109	BOOKS, MAPS & OTHER PUBLICATIONS (LEX LIBRIS)	LEGAL, ROW & LAND MANAGEMENT SERVICES GROUP	DIRECT CONTRACTING	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	CoP	82,400.00	82,400.00		
110	FORMS (ACCOUNTABLE)	VARIOUS CCs	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	224,066.04	133,950.04	90,116.00	New item: FORM, PAYMENT INSTRUCTION CC FIT-ALL
111	FORMS STANDARD	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	98,936.00	95,287.40	3,648.60	New item, PAD, MEMORANDUM budget from OFFICE SUPPLIES CC O.P
112	OFFICE EQUIPMENT CONSUMABLES (TONERS, INKS AVAILABLE AT PS-DBM)	VARIOUS CCs	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	1,957,173.08	1,957,173.08		
113	OFFICE SUPPLIES & DEVICES (AVAILABLE AT PS-DBM)	VARIOUS CCs	NP (A TO A)	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	486,332.93	460,791.27	25,541.66	New item, PENCIL SHARPENER budget from USB FLASH DRIVE CC GAFRD; New item: WHITE BOARD & CORK BULLET IN BOARD CC MINSAT; New items TRASH CAN, TRAY, MULTI, TRAY DESK ,STAMP TRODAT, PUNCH CARD RACK, & CORK BOARD BUDGET FROM CC CEBUSAT
114	OFFICE SUPPLIES & DEVICES N/A AT PS-DBM	VARIOUS CCs	SHOPPING	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	97,341.56	97,341.56		
115	OFFICE SUPPLIES (TESTING EQUIPMENT N/A AT PS-DBM)	HUMAN RESOURCES DIVISION	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	200,528.40	200,528.40		
<b>TOTAL SUPPLIES, OFFICE</b>									<b>3,165,939.49</b>	<b>3,041,902.49</b>	<b>124,037.00</b>	
<b>SUPPLIES, OTHER</b>												
116	DORMITORY ITEMS	GENERAL SERVICES DIVISION	NP-SVP	QUARTERLY	QUARTERLY	QUARTERLY	QUARTERLY	CoP	101,542.00	101,542.00		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUPPLIES, OTHER												
117	PURIFIED DRINKING WATER	VARIOUS CCs	NP-SVP	JULY	JULY	JULY	JULY	CoP	205,522.80	205,522.80		
TOTAL SUPPLIES, OTHER									307,064.80	307,064.80		
VEHICLE MAINTENANCE												
118	FUEL, VEHICLE (GASOLINE AND DIESEL)TRANSCO H.O.	GENERAL SERVICES DIVISION	NP-SVP	JULY	JULY	JULY	JULY	CoP	999,500.00	999,500.00		New Item CC GSD
119	FUEL, VEHICLE (GASOLNE AND DIESEL) FIELD OFFICES	GENERAL SERVICES DIVISION	NP-SVP	JULY	JULY	JULY	JULY	CoP	1,475,000.00	1,475,000.00		New Item CC GSD
120	VEHICLE PARTS ACCESSORIES & LUBRICANTS	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	1,051,104.99	732,400.00	318,704.99	New Items are included in VEHICLE MAINTENANCE category and other reversion from different Cost Centers
121	VEHICLE REPAIR & CORRECTIVE	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	921,500.00	921,500.00		
122	VEHICLE REPAIR & MAINTENANCE	VARIOUS CCs	NP-SVP	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	CoP	2,125,395.00	1,755,100.00	370,295.00	
TOTAL VEHICLE MAINTENANCE									6,572,499.99	5,883,500.00	688,999.99	
GRAND TOTAL									610,898,731.51	80,657,819.94	530,240,911.57	


TOTAL PUBLIC BIDDING	345,351,360.00
TOTAL NP (A TO A)	208,459,961.38
TOTAL NP-SVP	27,996,928.49
TOTAL NP-HIGHLY TECHNICAL CONSULTANT	5,140,843.26
TOTAL NP-LEASE OF REAL PROPERTY	2,066,400.00
TOTAL SHOPPING	121,341.56
TOTAL DIRECT CONTRACTING	21,781,896.82
GRAND TOTAL	610,898,731.51

Prepared by:


  
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 Head, BAC Secretariat

Recommended by:

  
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 BAC Member

  
**Atty. Nyerson Dexter Tito Q. Tualla**  
 BAC Vice Chairperson

  
**Mr. Generoso M. Serral**  
 BAC Chairperson

 Approved/ ~~Disapproved~~
  
**Atty. Melvin A. Matibag**  
 President & CEO