

**DEPARTMENT OF BUDGET AND MANAGEMENT RO VIII Annual Procurement Plan for FY 2016 (REVISED)**  
as of January 15, 2016

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Procurement					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads /Post of IAEB	Sub/ Open of Bids	Bid Evaluation	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>I. Common-Use Office Supplies and Equipment (CSE)</b>													
	1. Common-use Office Supplies/Equipment available at PS	FAS/TDs	NP-Agency to agency	To be procured at PS by the FAD per APP-CSE					GOP	469,313	469,313	-	please see attached APP-CSE
	2. Common-use Office Supplies/Equipment not available at PS	FAS/TDs	Shopping (b)	Per APP-CSE					GOP	144,200	144,200		please see attached APP-CSE
	3. Non-common-use Office Supplies/Equipment:												
	a. Furnitures and Other Equipment	FAS	NP-Small Value	2nd quarter					GOP	142,400	142,400		Elec. Gas Stove-P3,200, Elec. Rice Cooker-P4,500, 7 units Emergency Lights-P10,000, Kitchenware-P12,000, Vacuum Cleaner-P6,500, 1 unit Mobile Pedestal (P6,000), 20 units Swivel Chairs (P43,200 + P45,000 - Cont. Allot.), 1 unit Safety Vault - P12,000
	b. Office Signages/Markers	FAD	NP-Small Value	2nd quarter					GOP	50,000	50,000		Customized Office Signages/Labels (for Doors at Supply & Records Room, Chapel, etc.) and Brass Signage for Office Building Marker
	c. Mailing Stamp	FAS	NP-Agency to agency						GOP	21,000	21,000		For delivery of official communications.
	d. Motor Vehicle Tires	FAS	NP-Small Value	2nd & 4th quarter					GOP	85,600	85,600		Tires for Service Vehicles: Isuzu Sportivo, Toyota-Hiace & Motorcycle
	e. Check book	FAS	Direct Contracting	N/A					GOP	5,000	5,000		For use by the Cashier
<b>II. Utilities</b>													
	1. Water Services	FAS	Direct Contracting	N/A					GOP	70,000	70,000		DBM RO 8 water supply
	2. Electricity Services	FAS	Direct Contracting	N/A					GOP	1,200,000	1,200,000		DBM RO 8 power supply
	3. Drinking Water	FAS	NP-Small Value						GOP	18,000	18,000		Supply and delivery of drinking water with hot and cold dispenser
<b>III. General Services</b>													
	1. Security Services	FAS	Public Bidding						GOP		540,000		
	2. Janitorial Services	FAS	Public Bidding						GOP		352,000		
<b>IV. Communication</b>													
	a. Landline	FAS	Not Applicable	Renewed services of existing service providers in accordance with Appendix 13, Handbook on RA 9184, 6th edition					GOP	98,000	98,000		Telephone requirements.
	b. Wired Internet Services	FAS	Not Applicable	Renewed services of existing service providers in accordance with Appendix 13, Handbook on RA 9184, 6th edition					GOP	44,000	44,000		

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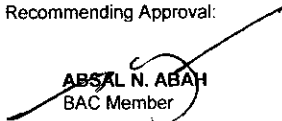
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	c. Cable Television Services	FAS	Not Applicable	Renewed services of existing service providers in accordance with Appendix 13, Handbook on RA 9184, 6th edition					GOP	5,000	5,000		
	d. Courier Service	FAD	NP-Small Value						GOP	56,000	56,000		One-day delivery of urgent official communications/packages
	e. Newspaper	FAD	NP-Small Value						GOP	10,000	10,000		One newspaper of national and one of local circulation.
	<b>V. Repair and Maintenance:</b>												
	1. Repair and maintenance of DBM RO VIII Building	FAD	NP-Small Value	to be procured as the need arises					GOP	100,000	100,000		
	2. Repair and maintenance of office equipment	FAD	NP-Small Value	2nd quarter for PC/Laptop Maintenance while for other equipment - to be procured as the need arises					GOP	50,000	50,000		Repair and maintenance services of various office equipment, such as computers, airconditioning units, CCTV & printers.
	2. Repair and maintenance of machinery equipment	FAD	NP-Small Value	2nd quarter - Generator Repair & Maintenance					GOP	50,000	50,000		Repair and maintenance services of various machinery equipment, such as generator set.
	3. Repair and Maintenance of Motor Vehicles	FAD	NP-Small Value	to be procured as the need arises					GOP	56,000	56,000		Repair and maintenance inclusive of parts of 3 units MVs
	VI. Catering Services and/or Lease of Venue and Meeting Facilities	FAD	NP-Small Value	to be procured as the need arises					GOP	180,000	180,000		For various DBM Occassions such as Budget Forum, Seminars, Year-End Assessment, Christmas Gathering
	VII. Contingency Procurement	FAD	Shopping (a)	to be procured as the need arises					GOP	210,000	210,000		Provision for procurement that would address various contingencies that may arise
	VIII. Buildings & Other Structures Outlay												
	1. Construction of GAD Center and Dorm and repair of Conference Room	FAD	Public Bidding	3rd quarter					GOP	4,000,000		4,000,000	
	2. Construction of Guard House, Covered Walk & Repair of Powerhouse	FAD	Public Bidding	3rd quarter					GOP	650,000		650,000	
	3. Repair of Supply Room Roofing***	FAD	Public Bidding	3rd quarter					GOP	223,290		223,290	
	<b>IX. Machinery &amp; Equipment</b>												
	1. Airconditioning Units	FAD	NP-Small Value	2nd quarter					GOP	150,000		150,000	2 Units split-type
	2. ICT Equipment	FAD	NP-Small Value	2nd quarter					GOP	119,000		119,000	3 units PC - P99,000 - Cont. Adot. 1 unit Laserjet Color Printer - P20,000

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	3. Communication Equipment X. Furniture and Fixtures	FAD	NP-Small Value			2nd quarter			GOP	229,100		229,100	Conference microphones (P180,000), Installation of Built-in Sound System (P30,000), Podium/Lectern (P19,100)
	1. Office Furniture XI. Other Property, Plant & Eqpt.	FAD	NP-Small Value			2nd quarter			GOP	46,500		46,500	3 units Visitors' Gang Chair
	1. Heavy Duty Ladder	FAD	NP-Small Value			2nd quarter			GOP	18,000		18,000	1 unit. 25 feet
	2. Paper Binding Machine	FAD	NP-Small Value			2nd quarter			GOP	12,000		12,000	1 unit
<b>GRAND TOTAL</b>										<b>9,404,403</b>	<b>3,956,513</b>	<b>5,447,890</b>	

\*\*\* - Subject to request for approval on use of savings and/or realignment. Amount may also change based on final PPMP/POW.

Recommending Approval:

  
**ABSAL N. ABAH**  
 BAC Member

  
**LIBERACE N. LIMSIACO**  
 BAC Member

  
**JOSEFINA P. ESCOTO**  
 BAC Member

  
**AUELI N. HERNANDEZ**  
 BAC Vice-Chairperson

  
**FLORITA M. LACDO-O**  
 BAC Chairperson

Approved  
 Disapproved

  
**IMELDA C. LACERAS, CESO III**  
 Director IV

Date: \_\_\_\_\_