

**PHILIPPINE CROP INSURANCE CORPORATION**  
**Annual Procurement Plan for FY 2021 – Consolidated**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
<b>Head Office</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	192,000.00	192,000.00		Rice Allowance for 8-entitled employees- to be procured every other month with ABC of Php32,000.00.
A.2	Health Insurance (HMO)	PCIC - HO/RO	Public Bidding	1st week of May	1st week of June	3rd week of June	1st week of July	COB	450,000.00	450,000.00		HMO Premium of 60 entitled employees @ Php 7,500.00 each
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies w/c includes Solvents, Color Compounds, Batteries & Cells, Paper Materials & Products, Arts & Crafts, Flag, Printed Publication, Equipment Accessories & Supplies, etc.	PCIC - HO	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service in accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	512,915.30	512,915.30		Items to be procured on quarterly basis or as need arises
B.2	Common ICT Equipment & Devices & Accessories	PCIC - HO	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service in accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,379,012.72	117,284.72	1,261,728.00	Items to be procured on a per request basis
B.3	Audio & Visual Equipment & Supplies & Consumer Electronics	PCIC - HO	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service in accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	64,719.20	64,719.20		Items to be procured on a per request basis
B.4	Common Cleaning Equipment & Supplies	PCIC - HO	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service in accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	5,539.92	5,539.92		Items to be procured on a per request basis
B.5	Printer or Facsimile or Photocopier Supplies	PCIC - HO	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service in accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,335,052.48	1,335,052.48		Items to be procured on a per request basis
B.6	Common Electric Supplies w/c includes Lighting & Fixtures & Accessories and Electrical Equipment & Component & Supplies	PCIC - HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.7	Common Office Supplies including Pens, Paper Materials and Products and Printer or Facsimile or Photocopier Supplies	PCIC - HO	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	As needed	As needed	COB	1,512,841.50	1,512,841.50		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis

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B.8	Common Office Equipment and Accessories and Computer Supplies (UTP Cable, Cable Organizers, RJ45, Keyboard, AVR, etc)	PCIC - HO	Negotiated Procurement - SVP / Shopping	As needed	As needed	As needed	As needed	COB	250,000.00	250,000.00		Various office equipment & accessories not available at PS-DBM to be procured on a per request basis
B.9	Common Janitorial Supplies	PCIC - HO	Negotiated Procurement or Shopping	As needed	As needed	As needed	As needed	COB	151,580.00	151,580.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.10	Carpentry/Painting/Office Maintenance Materials	PCIC - HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00	200,000.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.11	Supply of Fuel Oil and Lubricants	PCIC - HO	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	1,500,000.00	1,500,000.00		Continuous contract with Fleet Card Provider
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	52,800.00	52,800.00		Drinking water for PCIC HO Employees & Guests
C.2	Water Supply	PCIC - HO	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	200,000.00	200,000.00		Water Supply Consumption of PCIC
C.3	Electric/Power Supply	PCIC - HO	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	2,500,000.00	2,500,000.00		Power Supply Consumption of PCIC
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC-HO	Shopping	As needed	As needed	N/A	As needed	COB	750,000.00	750,000.00		Express courier service in shipping of packages
D.2	Telephone Lines	PCIC-HO	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	1,000,000.00	1,000,000.00		PLDT
D.3	Internet Lines - DSL	PCIC-HO	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	600,000.00	600,000.00		PLDT
D.4	Internet - Satellite	PCIC-HO	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	200,000.00	200,000.00		NOW
D.5	Mobile Phone Lines	PCIC-HO	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	700,000.00	700,000.00		Text Blast for Crop Insurance- Smart
D.6	Internet - Dedicated Internet Access	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	550,000.00	550,000.00		
<b>E. Awards / Tokens</b>												
E.1	Anniversary Souvenir	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	500,000.00	500,000.00		

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E.2	Plaques for Service Awardees	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	150,000.00	150,000.00		
E.3	GAD Gender & Development Advocacy Materials	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00	200,000.00		
<b>F. Advertising</b>												
F.1	Corporate Promotional Giveaways	PCIC-HO	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	COB	2,000,000.00	2,000,000.00		The Php2,000,000.00 budget is for various Corporate Giveaways which cannot be bought from only one supplier, hence, Negotiated Procurement
F.2	PCIC Audio Visual Presentation	PCIC-HO	Negotiated Procurement - SVP	Within April	Within April	Within April	Within May	COB	500,000.00	500,000.00		
<b>G. Printing, Risograph and Binding</b>												
G.1	Various Accountable Forms - CICs and COC's	PCIC-HO/RO	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	4,000,000.00	4,000,000.00		To be ordered on a per request basis
G.2	Various Brochures	PCIC-HO/RO	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	1,500,000.00	1,500,000.00		To be ordered on a per request basis
G.3	Property Floater Policy	PCIC-HO/RO	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	23,000.00	23,000.00		1,500 sets to be procured on a per request basis
G.4	Official Receipt	PCIC-HO/RO	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	660,000.00	660,000.00		6000 pads to be procured on a per request basis
G.5	PCIC Office Form - Letterhead	PCIC-HO/RO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00	250,000.00		To be procured on a per request basis
G.6	Annual Report	PCIC-HO/RO	Negotiated Procurement - SVP	Within July	Within July	Within July	Within August	COB	300,000.00	300,000.00		Layout, Printing & Delivery of 2020 Annual Report
G.7	Corporate Calendar	PCIC-HO/RO	Negotiated Procurement - SVP	Within October	Within October	Within October	Within October	COB	700,000.00	700,000.00		Printing & Delivery of 2022 Corporate Calendar
G.8	Stock Card	PCIC-HO	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		To be procured on a per request basis
G.9	Property Card	PCIC-HO	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		To be procured on a per request basis
G.10	Continuous Check	PCIC-HO/RO	Negotiated Procurement - Agency to Agency	N/A	Feb. 5, 2021	Feb. 9, 2021	Feb. 9, 2022	COB	6,500,000.00	6,500,000.00		To be procured on a per request basis
<b>H. Rent</b>												
H.1	Office Space	PCIC-HO	Negotiated Procurement - Agency to Agency	N/A	N/A	N/A	N/A	COB	8,496,798.12	8,496,798.12		Office Space Rental at National Irrigation Administration
<b>I. Subscription</b>												
I.1	Newspaper	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	70,000.00	70,000.00		Various newspaper
<b>J. Representation</b>												
J.1	Catering Services	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	6,105,000.00	6,105,000.00		Catering services for various trainings. To be procured on a per scheduled trainings

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<b>K. Lease of Venue</b>												
K.1	Planning Conference	PCIC-HO/RO	Negotiated Procurement - Food, Venue & Accommodation			January	January	COB	200,000.00	200,000.00		National Management & Planning Conference
K.2	Training / Workshop 1	PCIC-HO/RO	Negotiated Procurement - Hotel Accommodation			1st Qtrtr.	1st Qtrtr.	COB	200,000.00	200,000.00		Development Program for PCIC Employees
K.3	Training / Workshop 2	PCIC-HO/RO	Negotiated Procurement - Food, Venue & Accommodation			2nd Qtrtr.	2nd Qtrtr.	COB	500,000.00	500,000.00		Development Program for PCIC Employees
K.4	Planning Conference	PCIC-HO/RO	Negotiated Procurement - Food, Venue & Accommodation			July	July	COB	500,000.00	500,000.00		Mid-Year Assessment & Planning Conference
K.5	Training / Workshop 3	PCIC-HO/RO	Negotiated Procurement - Lease of Venue			3rd Qtrtr.	3rd Qtrtr.	COB	300,000.00	300,000.00		Development Program for PCIC Employees
K.6	Training / Workshop 4	PCIC-HO/RO	Negotiated Procurement - Hotel Accommodation			3rd Qtrtr.	3rd Qtrtr.	COB	300,000.00	300,000.00		Development Program for PCIC Employees
K.7	Training / Workshop 5	PCIC-HO/RO	Negotiated Procurement - Food, Venue & Accommodation			4th Qtrtr.	4th Qtrtr.	COB	700,000.00	700,000.00		Development Program for PCIC Employees
K.8	Training / Workshop 6	PCIC-HO/RO	Negotiated Procurement - Lease of Venue			4th Qtrtr.	4th Qtrtr.	COB	300,000.00	300,000.00		Development Program for PCIC Employees
K.9	Training / Workshop 7	PCIC-HO/RO	Negotiated Procurement - Lease of Venue			4th Qtrtr.	4th Qtrtr.	COB	5,280,000.00	5,280,000.00		Development Program for all PCIC Employees
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC-HO	Public Bidding	Within April	Within May	Within June	Within June	COB	1,300,000.00	1,300,000.00		
L.2	Security Services	PCIC-HO	Public Bidding	Within April	Within May	Within June	Within June	COB	1,300,000.00	1,300,000.00		
L.3	Manpower Services	PCIC-HO	Public Bidding	Within Sept.	Within Octob	Within Octobe	November	COB	10,000,000.00	10,000,000.00		
L.4	Consultancy Services	PCIC-HO	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	3,000,000.00	3,000,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC-HO	Negotiated Procurement - SVP	Within July	Within July	Within August	Within August	COB	250,000.00	250,000.00		Monthly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.2	Pest Control Preventive Maintenance	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Eradication of crawling and flying insects;
M.3	Repair & Maintenance of Office Equipment	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Preventive Maintenance of various office equipment
M.4	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,300,000.00	1,300,000.00		Preventive Maintenance of 12-Motor Vehicle
M.5	Motor Vehicle Tires and Batteries	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00	250,000.00		Various sizes for 10-Motor Vehicles
M.6	Motor Vehicle Roller Lid	PCIC-HO	Negotiated Procurement - SVP	Within Febru	Within Febru	Within Februa	Within Februa	COB	50,000.00	50,000.00		
M.7	Repair and Maintenance of IT Equipment and Peripherals	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	300,000.00		Maintenance & Repair of various IT Equipment

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<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Supply, Delivery & Installation of 1 lot Airconditioning Units (3 units- Floor Mounted)	PCIC-HO	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	COB	750,000.00		750,000.00	2- units for PCIC Extension Office & 1-unit as Replacement for defective air conditioning unit (@250,000 each)
N.1.2	Supply, Delivery & Installation of 1 lot Airconditioning Units (2 units- Floor Mounted)	PCIC-HO	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	COB	500,000.00		500,000.00	Replacement for Airconditioning units @P250,000 each
N.1.3	Air Purifier	PCIC-HO	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	COB	240,000.00		240,000.00	6 units @40,000.00
N.1.4	Electric Fan - Industrial or Stand	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	12,000.00	12,000.00		5 units @P2,400.00 each to be procured on a per request basis
N.1.5	Facsimile Machine	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	22,500.00	22,500.00		3 unit @P7,500.00 each to be procured on a per request basis
N.1.6	Fire Extinguisher	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	22,500.00	22,500.00		3 unit @P7,500.00 each to be procured on a per request basis
N.1.7	Fire Extinguisher - Refilling	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	35,000.00	35,000.00		
N.1.8	Recorder	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	19,500.00	19,500.00		3 units @ P6,500 each to be procured on a per request basis
N.1.9	Clicker	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	6,000.00	6,000.00		2 units @ P3,000 each to be procured on a per request basis
N.1.10	Dating and Stamping machine	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	15,000.00	15,000.00		5 unit @ P3,000.00 to be procured on a per request basis
N.1.11	Electric Typewriter	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	40,000.00		40,000.00	1 unit @ P40,000 to be procured on a per request basis
N.1.12	Multi media Projector	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	1 unit @ P60,000 to be purchased on per request basis
N.1.13	Audio System - Amplifier, Wireless Microphone, Video Camera, etc.	PCIC-HO	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	COB	300,000.00		300,000.00	To be procured individually on a per request basis. Includes installation.
N.1.14	Pressure Washer	PCIC-HO	Negotiated Procurement - SVP	Within Febru	Within Febru	Within Februa	Within Februa	COB	10,000.00	10,000.00		To be procured on a per request basis.
<b>N.2 IT Equipment</b>												
N.2.1	Desktop Computer	PCIC-HO	Public Bidding	12/3/2021	6/4/2021	Within April	Within April	COB	1,890,000.00		1,890,000.00	25 units
N.2.2	Laptop	PCIC-HO	Negotiated Procurement - SVP	4/3/2021	10/3/2021	03/11-15/202	03/16/2021	COB	315,000.00		315,000.00	3 units @P75,000.00 & 1 unit @90,000
N.2.3	Laptop	PCIC-HO	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	COB	180,000.00		180,000.00	2 units @ P90,000 to be procured on per request basis
N.2.4	Laptop	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	400,000.00		400,000.00	5 units @ P80,000 to be procured on per request basis

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N.2.5	Tablet	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00		250,000.00	5 units @P50,000.00 each to be procured on a per request basis
N.2.6	Server 1, Power user	PCIC-HO	Public Bidding	As needed	As needed	As needed	As needed	COB	800,000.00		800,000.00	1 unit @ P800,000 to be procured on a per request basis. Schedule of procurement to be determined.
N.2.7	Server 2	PCIC-HO/RO	Public Bidding	As needed	As needed	As needed	As needed	COB	4,800,000.00		4,800,000.00	16 unit - Mid Range Server@ P300,000 each to be procured on a per request basis
N.2.8	Printer, Laserjet, Multifunction - Colored or Mono	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	210,000.00		210,000.00	3 units @P70,000.00 to be procured on a per request basis
N.2.9	Printer, Inkjet Colored	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	14,000.00		14,000.00	2 units @ P7,000 to be procured on a per request basis
N.2.10	Photocopier Rental	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	360,000.00	360,000.00		Rental of Photocopier with Network Printing Capability and Scanning Function
N.2.11	Photocopying machine	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	90,000.00		90,000.00	1 unit @ P90,000 to be procured on a per request basis
N.2.12	UPS 3000 VA (Auto Shutdown)	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	500,000.00		500,000.00	2 units @ P250,000 each to be purchased on a per request basis
N.2.13	Firewall (Hardware/Software)	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	230,000.00		230,000.00	1 unit Firewall for Hardware/Software to be procured on a per request basis
N.2.14	Network Routers	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	110,000.00	110,000.00		5 units @P22,000.00 each to be procured on a per request basis
N.2.15	Wireless Access Point	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	21,000.00	21,000.00		3 units @P7,000.00 each to be procured on a per request basis
N.2.16	Uninterruptible Power Supply (UPS) 650VA	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00	200,000.00		40 units @P5,000.00 each to be procured on a per request basis
N.2.17	Switch 48 ports	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	45,000.00		45,000.00	1 unit @ P45,000 to be procured on a per request basis
N.2.18	Switch Hub, 24 outlets	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	40,000.00	40,000.00		4 units @P10,000.00 each to be procured on a per request basis
N.2.19	Switch Hub, 16 outlets	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	10,000.00	10,000.00		2 units @P5,000.00 each which shall be purchase on a per request basis
N.2.20	Switch Hub, 8 outlets	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	3,000.00	3,000.00		2 units @P1,500.00 each which shall be purchase on a per request basis
N.2.21	Computer Monitor, LED	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	96,000.00	96,000.00		5 units @ P12,000 each to be procured on a per request basis
N.2.21	Webcam, Microphone, Headset	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00	200,000.00		20 sets @ P10,000 to be procured on a per request basis
<b>N.3</b>	<b>Furniture &amp; Fixtures</b>											

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N.3.1	Filing Cabinet, Lateral, 3- Drawers	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00	-	5 units @P15,000.00 each to be procured on a per request basis
N.3.2	Filing Cabinet, Lateral, 4- Drawers	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	90,000.00		90,000.00	5 units @P18,000.00 each to be procured on a per request basis
N.3.3	Cabinet, Open Shelves- 5 layer	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	400,000.00		400,000.00	20 units @P20,000.00 each to be procured on a per request basis
N.3.4	Cabinet, Mobile	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	180,000.00	180,000.00		15 units @ P12,000.00 each to be procured on a per request basis
N.3.6	Chair - Clerical	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	24,000.00	24,000.00		30 units @P8,000.00 each to be procured on a per request basis
N.3.7	Chair - Jr. Executive	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		10 units @P10,000.00 each to be procured on a per request basis
N.3.8	Chair - Executive	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		5 units @P15,000.00 each to be procured on a per request basis
N.3.9	Chair - Visitors	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	36,000.00	36,000.00	-	6 units @P6000 each to be procured on a per request basis
N.3.10	Collapsible Booth	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00		250,000.00	1 lot Labor & Materials for the Fabrication of Collapsible Booth to be procured on a per request basis
<b>N.4</b>	<b>Motor Vehicles</b>											
<b>O. IT Software and Licenses</b>												
O.1	Windows OS - Work Station	PCIC-HO/RO	Negotiated Procurement - SVP 53.9 or Agency to Agency	As needed	As needed	As needed	As needed	COB	2,730,000.00	2,730,000.00		182 Licenses @ P15,000 Pro Ed. to be procured on a per request basis
O.2	Windows OS - Server	PCIC-HO	Negotiated Procurement - SVP 53.9 or Agency to Agency	As needed	As needed	As needed	As needed	COB	255,000.00	255,000.00		17 units @P15000.00 each to be procured on a per request basis
O.3	Microsoft Office 365 Pro	PCIC-HO/RO	Negotiated Procurement - SVP 53.9 or Agency to Agency	As needed	As needed	As needed	As needed	COB	570,000.00	570,000.00		57 units @P10,000.00 each to be procured on a per request basis
O.4	Anti Virus	PCIC-HO/RO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	700,000.00	700,000.00		1 lot for installation at HO and Regional Offices
O.5	Human Resource Management Information System	PCIC-HO/RO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	300,000.00		
<b>P. Land and Land Improvement</b>												
P.1	Land and Building Acquisition	PCIC-HO						COB	300,000,000.00		300,000,000.00	Head Office Building
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Supply of labor & supervision for the finishing touches of PCIC extension office	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	-	300,000.00	
Q.2	Supply of various materials for the finishing touches of PCIC extension office	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	-	300,000.00	Blinds, etc.

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Q.3	Repair of Aircon drainages	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	300,000.00		To widen drainages and replace pipes of existing air conditioning units at PCIC Hallway
Q.4	Replacement of tiles of PCIC Office	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	300,000.00		
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC-HO	Agency to Agency	N/A	N/A	N/A	N/A	COB	19,600,000.00	19,600,000.00		
R.2	Auditing Services - TUV	PCIC-HO	Agency to Agency	N/A	N/A	N/A	N/A	COB	150,000.00	150,000.00		
R.3	Customer Satisfaction Survey	PCIC-HO	Agency to Agency	N/A	N/A	N/A	N/A	COB	6,000,000.00	6,000,000.00		
R.2	Fidelity Bond Premium	PCIC-HO	Agency to Agency	N/A	N/A	N/A	N/A	COB	100,000.00	100,000.00		
R.3	Insurance of FFE's & motor vehicles	PCIC-HO	Agency to Agency	N/A	N/A	N/A	N/A	COB	1,000,000.00	1,000,000.00		
R.4	Plane Tickets	PCIC-HO	Agency to Agency	N/A	N/A	N/A	N/A	COB	1,000,000.00	1,000,000.00		
R.5	Coaster / Bus Rental	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	800,000.00	800,000.00		
<b>TOTAL</b>									<b>420,832,759.24</b>	<b>106,617,031.24</b>	<b>314,215,728.00</b>	

### Regional Office No. 1

<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - RO I	Negotiated Procurement - SVP 53.9	1st week of Jan.	2nd week of Jan.	2nd week of Jan.	2nd week of Jan.	COB	24,000.00	24,000.00		Rice Allowance for 1-entitled employee
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - RO I	Agency to Agency; Shopping; SVP 53.9	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	3,291,430.19	3,291,430.19		Items to be procured on quarterly basis or as need arises
B.2	Other Office Supplies	PCIC - RO I	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	COB	578,730.00	578,730.00		Various office supplies not available at PS-DBM to be procured on a per request basis.
B.3	Semi-expendable inventory	PCIC - RO I	Agency to Agency; Negotiated - SVP 53.9 /Direct Contracting or Shopping	As needed	As needed	N/A	As needed	COB	1,047,832.94	1,047,832.94		Various office supplies available/not available at PS-DBM to be procured on a per request basis.
B.4	Supply of Fuel Oil and Lubricants	PCIC - RO I	Negotiated - SVP 53.9 /Direct Contracting or Shopping	N/A	N/A	N/A	N/A	COB	560,400.00	560,400.00		Items to be procured on as need arises
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - RO I	Negotiated Procurement - Small Value	As needed	As needed	N/A	As needed	COB	40,000.00	40,000.00		Provision for the procurement of purified drinking water for PCIC RO1 Employees, Guests & Clients
C.2	Water Supply	PCIC - RO I	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated				COB	43,800.00	43,800.00		Water Supply Consumption of PCIC



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
C.3	Electric/Power Supply	PCIC - RO I	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated				COB	1,544,400.00	1,544,400.00		Power Supply Consumption of PCIC Regional Office No. I
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO I	Negotiated Procurement - SVP / Agency-Agency	As needed	As needed	N/A	As needed	COB	540,200.00	540,200.00		Express courier service
D.2	Telephone Lines	PCIC - RO I	Direct Contracting	accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	112,500.00	112,500.00		PLDT/Globe
D.3	Internet Subscription	PCIC - RO I	Direct Contracting	accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	878,640.00	878,640.00		PLDT & Smart
D.4	Mobile Phone Lines	PCIC - RO I	Direct Contracting	accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	78,000.00	78,000.00		Smart & Globe
<b>E. Awards / Tokens</b>												
E.1	Anniversary Souvenir	PCIC - RO I	Negotiated Procurement - Small Value	As needed	As needed	N/A	As needed	COB	500,000.00	500,000.00		Items to be given to PCIC ROI employees
<b>F. Advertising</b>												
F.1	Corporate Giveaways	PCIC - RO I	Negotiated Procurement - Small Value	As needed	As needed	N/A	As needed	COB	1,340,500.00	1,340,500.00		Items to be given to Famers, Fisherfolks & Solicitors
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC - RO I	Negotiated Procurement - SVP	To renew the services of existing service provider				COB	2,806,800.00	2,806,800.00		Office Space Rental at a Privately-Owned/Government Property
<b>I. Subscription</b>												
I.1	Newspaper	PCIC - RO I	Negotiated Procurement - SVP	To renew the services of existing service provider				COB	6,000.00	6,000.00		Provision for the subscription of newspaper
<b>J. Representation</b>												
J.1	Catering Services	PCIC - RO I	Negotiated Procurement - SVP 53.9	As Needed	As Needed	As Needed	As Needed	COB	72,000.00	72,000.00		Catering services for various events - meeting and others
<b>K. Lease of Venue</b>												
K.1	Training / Workshop	PCIC - RO I	Negotiated Procurement	As Needed	As Needed	As Needed	As Needed	COB	1,634,040.00	1,634,040.00		Development Program for PCIC Employees; Orientation on PCIC Programs for Farmers, Fisherfolk & other Stakeholders
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC - RO I	Negotiated Procurement	As needed	As needed	As needed	As needed	COB	470,400.00	470,400.00		Provision for janitorial services for PCIC RO I
L.2	Security Services	PCIC - RO I	Negotiated Procurement	As needed	As needed	As needed	As needed	COB	738,228.00	738,228.00		Provision for security services for PCIC RO I
<b>M. Repair and Maintenance</b>												
M.1	Repair & Maintenance of Leasehold Improvement	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	250,000.00	250,000.00		Preventive Maintenance of Leasehold Improvement
M.2	Repair & Maintenance of Furniture and Fixture	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	125,000.00	125,000.00		Preventive Maintenance of various furniture and fixture

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
M.3	Repair & Maintenance of Office Equipment	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		Preventive Maintenance of various office equipment
M.4	Repair and Maintenance of Motor Vehicle	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	450,000.00	450,000.00		Preventive Maintenance of Motor Vehicles
M.5	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	45,000.00	45,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Air Conditioning Unit, Split Type, 2.5 HP	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	2 units which shall be purchase on a per request basis
N.1.2	Air Conditioning Unit, Split Type, 1.5 HP	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	70,000.00		70,000.00	2 units which shall be purchase on a per request basis
N.1.3	Air Conditioning Unit, Floor-mounted, 2.5 HP	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	240,000.00		240,000.00	2 units which shall be purchase on a per request basis
N.1.4	Portable Speaker	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	50,000.00		50,000.00	1 unit which shall be purchase on a per request basis
N.1.5	Photocopier machine	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	75,000.00		75,000.00	1 unit which shall be purchase on a per request basis
N.1.6	Multimedia projector	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	19,219.20		19,219.20	1 unit which shall be purchase on a per request basis
N.1.7	SMART LED TV	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	72,000.00		72,000.00	3 units which shall be purchase on a per request basis
N.1.8	Refrigerator	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	36,000.00		36,000.00	2 units which shall be purchase on a per request basis
<b>N.2 IT Equipment</b>												
N.2.1	Desktop - Mid-range	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	792,693.00		792,693.00	17 units which shall be purchase on a per request basis
N.2.2	Laptop - Mid-range	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	45,531.20		45,531.20	1 unit which shall be purchase on a per request basis
N.2.3	Tablet	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	84,950.00		84,950.00	5 units which shall be purchase on a per request basis
N.2.4	Printer - inkjet with document feeder	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	255,000.00		255,000.00	17 units which shall be purchase on a per request basis
N.2.5	Switch hub	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	36,000.00		36,000.00	3 units which shall be purchase on a per request basis
N.2.6	Video Surveillance System	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	280,000.00		280,000.00	For Regional and PEO security
<b>N.3 Furniture &amp; Fixtures</b>												
N.3.1	Office Table, with CPU holder & mobile pedestal	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	125,000.00		125,000.00	10 units which shall be purchase on a per request basis
N.3.2	Conference Table, 14 seater	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	28,000.00		28,000.00	1 unit which shall be purchase on a per request basis
N.3.3	Conference Table, 6 seater	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	16,000.00		16,000.00	1 unit which shall be purchase on a per request basis

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N.3.4	Steel Filing Cabinet - 3 layer lateral	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	168,000.00		168,000.00	12 units which shall be purchase on a per request basis
N.3.5	Steel Shelving Rack - 4 layer	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	8 units which shall be purchase on a per request basis
N.3.6	Shelving Cabinet - 7 layer	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	288,000.00		288,000.00	16 units which shall be purchase on a per request basis
<b>N.4</b>	<b>Motor Vehicles</b>								-			
N.4.2	Motor Vehicles, Motorcycle	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	240,000.00		240,000.00	2 units which shall be purchase on a per request basis
<b>O. IT Software and Licenses</b>												
0.1	Microsoft Office Licenses	PCIC-HO/RO	Negotiated Procurement - SVP 53.9 or Agency to Agency	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	Provision of Licenses for PCIC RO I
0.2	Video Conferencing Software	PCIC-HO/RO	Negotiated Procurement - SVP 53.9; Direct Contracting	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	1 lot for installation at PCIC RO I
0.3	Computer Monitoring Software	PCIC-HO/RO	Negotiated Procurement - SVP 53.9; Direct Contracting	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	1 lot for installation at PCIC RO I
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Renovation of Additional Office Space and LAN/Electrical Fittings - Regional Office (COA and Service Desk)	PCIC - RO I	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	500,000.00		500,000.00	Budget allocation is for the supply of labor and materials for PCIC RO I
Q.2	Renovation of Regional Office (ORM and MSD)	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	850,000.00		850,000.00	Budget allocation is for the supply of labor and materials for PCIC RO I
Q.3	Establishment of Office Garage	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	Budget allocation is for the supply of labor and materials for PCIC RO I
Q.4	Renovation of PEO-La Union	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	250,000.00		250,000.00	Budget allocation is for the supply of labor and materials for PCIC RO I
Q.5	Rewiring of LAN connection	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	35,000.00		35,000.00	Budget allocation is for the supply of labor and materials for PCIC RO I
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO I	Agency to Agency	N/A	N/A	N/A	N/A	COB	120,000.00	120,000.00		Expenses incurred in Regional Office and charges form Head Office
R.2	Fidelity Bond Premium	PCIC - RO I	Agency to Agency	N/A	N/A	N/A	N/A	COB	75,532.20	75,532.20		Bond for Collecting and Disbursing Officers
R.3	Insurance of FFE's	PCIC - RO I	Agency to Agency	N/A	N/A	N/A	N/A	COB	125,000.00	125,000.00		
R.4	Taxes, Duties and Licenses	PCIC - RO I	Agency to Agency	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		Renewal/Registration of Motor Vehicles
R.5	Travelling Expenses-Local	PCIC - RO I	Agency to Agency	As needed	As needed	As needed	As needed	COB	2,178,450.00	2,178,450.00		for various trainings, seminars and other regional activities. To be procured on a per scheduled event.
<b>TOTAL</b>									<b>25,203,276.73</b>	<b>19,786,883.33</b>	<b>5,416,393.40</b>	

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<b>Regional Office No. 2</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	To be procured every other month				COB	96,000.00	96,000.00		Rice Allowance for 4-entitled employees- to be procured every other month
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC-RO 2	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	800,000.00	800,000.00		Items to be procured on quarterly basis and as the need arises
B.2	Common Electric Supplies	PCIC-RO 2	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	15,000.00	15,000.00		Items to be procured on quarterly basis and as the need arises
B.3	Common Use Office Devices	PCIC-RO 2	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	100,000.00	100,000.00		Items to be procured as the need arises
B.4	Common Janitorial Supplies	PCIC-RO 2	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	100,000.00	100,000.00		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	N/A	As needed	COB	15,000.00	15,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.6	Common Office Supplies	PCIC-RO 2	Negotiated - SVP 53.9 /Direct Contracting,or Shopping	As needed	As needed	N/A	As needed	COB	500,000.00	500,000.00		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
B.7	Common Office Devices & Equipment	PCIC-RO 2	Negotiated Procurement - SVP / Shopping	As needed	As needed	N/A	As needed	COB	200,000.00	200,000.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.8	Janitorial Supplies	PCIC-RO 2	Negotiated Procurement or Shopping	As needed	As needed	N/A	As needed	COB	100,000.00	100,000.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.9	Supply of Fuel Oil and Lubricants	PCIC-RO 2	Negotiated Procurement - SVP 53.9	N/A	N/A	N/A	N/A	COB	500,000.00	500,000.00		Continuous contract with the supplier to provide gas & oil on credit basis.
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC-RO 2	Negotiated Procurement - Small Value or Shopping	N/A	N/A	N/A	N/A	COB	50,000.00	50,000.00		Drinking water for PCIC RO 2 Employees & Guests (RO & PEO)
C.2	Water Supply	PCIC-RO 2	Agency to Agency	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	30,000.00	30,000.00		Water Supply Consumption of PCIC RO & PEO
C.3	Electric/Power Supply	PCIC-RO 2	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	900,000.00	900,000.00		Power Supply Consumption of PCIC RO & PEO
<b>D. Communication</b>												

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
D.1	Postage and Courier Services	PCIC-RO 2	Agency to Agency/Small Value Procurement	As needed	As needed	As needed	As needed	COB	400,000.00	400,000.00		Phil Postal Corp./LBC/JRS
D.2	Telephone Lines	PCIC-RO 2	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	100,000.00	100,000.00		PLDT
D.3	Mobile Phone Lines	PCIC-RO 2	Negotiated Procurement - Small Value	HO to renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	70,000.00	70,000.00		Load allowance of RO2 Officers and staff
D.4	Internet Expense	PCIC-RO 2	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	600,000.00	600,000.00		Use of tablet in adjustment activities and I-Gate subscription
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
F.1	Radio /Airtime Sponsorship	PCIC-RO 2	Negotiated Procurement - Small Value	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated				COB	60,000.00	60,000.00		
F.2	Corporate Giveaways	PCIC-RO 2	Negotiated Procurement - Small Value	Within November	Within November	Within November	Within November	COB	500,000.00	500,000.00		
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC-RO 2	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	400,000.00	400,000.00		Office Space Rental for PEO Santiago and Abulug
<b>I. Subscription</b>												
<b>J. Representation</b>												
J.1	Catering Services	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	COB	500,000.00	500,000.00		Catering services for various trainings. To be procured on a per scheduled trainings
<b>K. Lease of Venue</b>												
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC- RO 2	Direct Contract	N/A	N/A	N/A	N/A	COB	350,000.00	350,000.00		
L.2	Security Services	PCIC- RO 2	Public Bidding	Within November	Within November	Within December	Within December	COB	1,300,000.00	1,300,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC- RO 2	Negotiated Procurement - SVP 53.9	Quarterly	Quarterly	Quarterly	Quarterly	COB	100,000.00	100,000.00		Quarterly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.2	Repair & Maintenance of Office Equipment	PCIC- RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	COB	100,000.00	100,000.00		Preventive Maintenance of various office equipment
M.3	Repair and Maintenance of Motor Vehicle	PCIC- RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	COB	300,000.00	300,000.00		Preventive Maintenance of 4-wheel vehicles and motorcycles
M.4	Repair and Maintenance of IT Equipment and Peripherals	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	COB	100,000.00	100,000.00		Maintenance & Repair of various IT Equipment

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
M.5	Repair and Maintenance of Office Building	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	COB	75,000.00	75,000.00		Repair of ceiling and windows
M.6	Repair & Maintenance of Furniture & Fixtures	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	COB	50,000.00	50,000.00		Maintenance & Repair of various Furniture & Fixtures
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Aircon, window type, 2HP	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	50,000.00		50,000.00	1 unit @P50,000.00 w/ Installation
N.1.2	Aircon, cabinet type,	PCIC-RO 2	Public Bidding	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	2 units @ 100,000.00 w/ installation
N.1.3	Electric Fan - Stand /wall fan	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	n/a	As needed	n/a	As needed	COB	20,000.00	20,000.00		4 units @P5,000.00 each
N.1.4	Fire Extinguisher - Refilling	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	n/a	As needed	n/a	As needed	COB	30,000.00	30,000.00		10 units @ 3,000.00 each
N.1.5	Coffee Vendo Machine	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	n/a	As needed	n/a	As needed	COB	15,000.00	15,000.00		1 units @ 15,000.00 each
N.1.6	File rack, steel, 8 layers/4 layers	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	260,000.00	260,000.00		4 units @ 15,000.00 each and 8 @ 25000 each
N.1.7	Water dispenser	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	n/a	As needed	COB	22,500.00	22,500.00		3 units @ 7,500.00
N.1.8	Sound System	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	n/a	As needed	COB	40,000.00		40,000.00	
N.1.9	Pressure Washer	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	Within April	As needed	As needed	COB	10,000.00	10,000.00		
N.1.10	Portable Projector	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	Within March	Within March	Within March	Within March	COB	10,000.00	10,000.00		2 units @ 5000 each
N.1.11	Air Purifier	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	Within April	Within April	Within April	Within April	COB	100,000.00		100,000.00	4 units @ 25000 each
N.1.12	Bed Cover For Isuzu D-max	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	80,000.00	80,000.00		
N.1.13	Emergency Lights	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		for use of RO & PEO
N.1.14	Stande	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	15,000.00	15,000.00		10 units @ 1,500.00 each
<b>N.2 IT Equipment</b>												
N.2.1	Desktop Computer	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	600,000.00		600,000.00	10 units @P60,000.00 each
N.2.2	Laptop	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	2 units @P50,000.00 each
N.2.3	Printer, Dot Matrix	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	35,000.00		35,000.00	1 unit - Wide Dot Matrix Printer
N.2.4	Printer, Inkjet, colored	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	150,000.00	150,000.00		15 units @ 10,000.00 each

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
N.2.5	External Hard Drive, 1TB	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	9,000.00	9,000.00		3 units @P3000.00 each
N.2.6	UPS (Single User)	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		10 units @P5,000.00 each
N.2.7	AVR (Single user)	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	8,500.00	8,500.00		10 units @ 1,700.00 each
<b>N.3 Furniture &amp; Fixtures</b>												
N.3.1	Ladder-Heavy Duty	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	n/a	As needed	COB	5,000.00	5,000.00		
N.3.2	Staff Chairs	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	n/a	As needed	COB	50,000.00	50,000.00		10 units @P5,000.00 each/replacement of worn out
N.3.3	Staff Table	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	n/a	As needed	COB	25,000.00	25,000.00		5 units @P5,000.00 each
N.3.4	Folding Bed	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	n/a	As needed	COB	20,000.00	20,000.00		10 units @P2,000.00 each
N.3.5	Foldable Table	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	n/a	As needed	COB	15,000.00	15,000.00		3 units @P5,000.00 each
<b>N.4 Motor Vehicles</b>												
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
<b>R. Others</b>												
N.1	Auditing Services - COA	PCIC- RO 2	Agency to Agency	N/A	N/A	N/A	N/A	COB	600,000.00	600,000.00		
N.2	Fidelity Bond Premium	PCIC- RO 2	Agency to Agency	N/A	N/A	N/A	N/A	COB	50,000.00	50,000.00		
N.3	Plane Tickets	PCIC- RO 2	Agency to Agency	N/A	N/A	N/A	N/A	COB	100,000.00	100,000.00		
N.4	Motor/Building Insurace	PCIC- RO 2	Agency to Agency	N/A	N/A	N/A	N/A	COB	200,000.00	200,000.00		
N.5	Motor Registration	PCIC- RO 2	Agency to Agency	N/A	N/A	N/A	N/A	COB	10,000.00	10,000.00		
N.6	Van Rental	PCIC- RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	COB	50,000.00	50,000.00		
<b>TOTAL</b>									<b>11,391,000.00</b>	<b>10,266,000.00</b>	<b>1,125,000.00</b>	
<b>Regional Office No. 3</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - RO3	Shopping	N/A	N/A	N/A	N/A	COB	48,000.00	48,000.00		Rice Allowance for 2-entitled employees- @2,000.00 each monthly
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - RO3	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,322,765.65	1,322,765.65		Items to be procured on quarterly basis

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B.2	Common Electric Supplies	PCIC - RO3	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	14,847.44	14,847.44		Items to be procured on quarterly basis
B.3	Common Use Office Devices & Equipment	PCIC - RO3	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	370,120.38	13,525.18	356,595.20	Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC - RO3	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	147,601.64	147,601.64		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC - RO3	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	As needed	As needed	COB	2,000.00	2,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.6	Common Office Supplies	PCIC - RO3	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	As needed	As needed	COB	134,680.00	134,680.00		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
B.7	Common Office Devices & Equipment	PCIC - RO3	Negotiated Procurement - SVP / Shopping	As needed	As needed	As needed	As needed	COB	4,000.00	4,000.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.10	Supply of Fuel Oil and Lubricants	PCIC - RO3	Negotiated Procurement - SVP 53.9	N/A	N/A	N/A	N/A	COB	300,000.00	300,000.00		Continuous contract with Diesel and Gasoline Provider/ Mr J Filling Station
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - RO3	Negotiated Procurement - Small Value	N/A	N/A	N/A	N/A	COB	48,000.00	48,000.00		Drinking water for PCIC RO3 Employees & Guests
C.2	Water Supply	PCIC - RO3	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	52,600.00	52,600.00		Water Supply Consumption of PCIC/ Primewater Infrastructure Corporation
C.3	Electric/Power Supply	PCIC - RO3	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	734,000.00	734,000.00		Power Supply Consumption of PCIC/ SFELAPCO
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO3	Shopping	N/A	N/A	N/A	N/A	COB	100,000.00	100,000.00		Express courier service/ Post Office
D.2	Telephone Lines	PCIC - RO3	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	49,500.00	49,500.00		PLDT
D.3	Internet Lines - DSL	PCIC - RO3	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	327,360.00	327,360.00		PLDT/SMART Communications Inc.
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												



Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
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H.1	Office Space	PCIC-R03	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	1,319,226.72	1,319,226.72		Office Space Rental at 2nd flr. Garcia Bldg. San Agustin CSFP and Office Space Rental at PEO 2D Magsaysay St. cor Luna St., Poblacion Iba, Zambales
<b>I. Subscription</b>												
I.1	Newspaper	PCIC-R03	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	9,125.00	9,125.00		Inquirer
<b>J. Representation</b>												
J.1	Catering Services	PCIC-R03	Negotiated Procurement - SVP 53.9	N/A	N/A	N/A	N/A	COB	48,000.00	48,000.00		Catering services for various trainings. To be procured on a per scheduled trainings
<b>K. Lease of Venue</b>												
K.1	Training / Workshop 1	PCIC-HO/RO	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	45,000.00	45,000.00		Development Program for PCIC Employees
K.2	Training / Workshop 2	PCIC-HO/RO	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	48,000.00	48,000.00		Development Program for PCIC Employees
K.3	Training / Workshop 3	PCIC-HO/RO	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	48,000.00	48,000.00		Development Program for PCIC Employees
K.4	Training / Workshop 4	PCIC-HO/RO	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	49,000.00	49,000.00		Development Program for PCIC Employees
K.5	Training / Workshop 5	PCIC-HO/RO	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	46,000.00	46,000.00		Development Program for PCIC Employees
K.6	Training / Workshop 6	PCIC-HO/RO	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	46,000.00	46,000.00		Development Program for PCIC Employees
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC-R03		N/A	N/A	N/A	N/A	COB	158,400.00	158,400.00		
L.2	Security Services	PCIC-R03	Public Bidding	Within November	Within November	Within December	Within January	COB	408,000.00	408,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC-R03	Shopping	N/A	N/A	N/A	N/A	COB	30,000.00	30,000.00		Quarterly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.3	Repair & Maintenance of Office Equipment	PCIC-R03	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		Preventive Maintenance of various office equipment
M.4	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC-R03	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	133,000.00	133,000.00		Preventive Maintenance of 14-Motor Vehicle
M.5	Motor Vehicle Tires	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	40,000.00	40,000.00		Various sizes for 14-Motor Vehicles
M.6	Repair and Maintenance of IT Equipment and Peripherals	PCIC-R03	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												

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<b>N.1</b>	<b>Office Equipment &amp; Accessories</b>											
N.1.1	Fire Extinguisher - Refilling	PCIC-R03	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	3,388.00	3,388.00	-	BNQI Enterprises
N.1.2	Aircon, Split Type 2.5HP	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	132,000.00	-	132,000.00	3 units @P44,000 each which shall be purchase on a per request basis
<b>N.2</b>	<b>IT Equipment</b>											
N.2.1	Laptop	PCIC-R03	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	77,000.00	-	77,000.00	
N.2.2	Printer, Dot Matrix	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	59,400.00	20,000.00	39,400.00	2 units @P10,000.00 each (epson printer LX310) & 1 unit @P 39,400.00 (epson printer LQ2190 - heavy duty) each which shall be purchase on a per request basis
N.2.3	Photocopying Machines	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	40,000.00		40,000.00	1 unit @ P 40,000.00 heavy duty copier which shall be purchase on a per request basis
N.2.4	UPS (Single User)	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	8,000.00	8,000.00	-	2 units @P4,000.00 each which shall be purchase on a per request basis
N.2.5	Switch Hubs	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	7,000.00	7,000.00	-	1 unit @P7,000.00 which shall be purchase on a per request basis
N.2.6	Printer, Inkjet, Colored	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	75,980.00	75,980.00	-	4 units @P14,000.00 each (multi function printer) and 4 unit@ 4,995.00 each Epson L120 which shall be purchase on a per request basis
N.2.7	Mobile Phone	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	3,000.00	3,000.00	-	1 unit @P3,000.00 which shall be purchase on a per request basis
<b>N.3</b>	<b>Furniture &amp; Fixtures</b>								-			
N.3.1	Lateral Filing Cabinet, 4- drawers	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	32,000.00	-	32,000.00	2 units @P16,000.00 each which shall be purchase on a per request basis
N.3.2	Chair - Clerical	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	43,200.00	43,200.00	-	12 units @P3,600.00 each which shall be purchase on a per request basis
N.3.3	Chair - Executive	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	35,000.00	35,000.00	-	5 units @P7,000.00 each which shall be purchase on a per request basis
N.3.4	Chair - Visitors	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00	-	2 units @P10,000.00 each which shall be purchase on a per request basis
N.3.5	Chair - Computer	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	22,800.00	22,800.00	-	12 units @P1,900.00 each which shall be purchase on a per request basis
N.3.6	Office Table	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	24,000.00	24,000.00	-	4 units @P6,000.00 each which shall be purchase on a per request basis
<b>N.4</b>	<b>Motor Vehicles</b>											

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Construction of Stock Room and Office Repainting	PCIC-R03	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	400,000.00		400,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determines
<b>R. Others</b>												
R.1	Plane Tickets	PCIC-R03	Agency to Agency	N/A	N/A	N/A	N/A	COB	30,000.00	30,000.00	-	PS Electronic Procurement System
R.2	Coaster / Bus Rental	PCIC-R03	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	72,000.00	72,000.00		3 units Van - rental of van @P 12,000 each on an out of town scheduled seminar per semester
R.3	Hard Hat/Heavy Duty Flashlight (For emergency purposes)	PCIC-R03	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	7,000.00	7,000.00		12pcs Hard Hat @P250.00 each and 4 pcs Heavy Duty Flashlight @P1000.00 each which shall be purchase on a per request basis
<b>TOTAL</b>									<b>7,234,994.83</b>	<b>6,157,999.63</b>	<b>1,076,995.20</b>	
<b>Regional Office No. 3A</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC R03A	Shopping	As needed	As needed	As needed	As needed	COB	96,000.00	96,000.00		Rice Allowance for 4-entitled employees- to be procured every month
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC R03A	Negotiated Procurement/shopping	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	777,535.15	777,535.15		Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC R03A	Negotiated Procurement/shopping	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	22,308.38	22,308.38		Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC R03A	Negotiated Procurement/shopping	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	595,163.55	595,163.55		Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC R03A	Negotiated Procurement/shopping	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	46,161.60	46,161.60		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	N/A	As needed	COB	22,308.38	22,308.38		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.6	Common Office Supplies	PCIC R03A	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	COB	345,144.29	345,144.29		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
B.7	Common Office Devices & Equipment	PCIC R03A	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	COB	395,852.40	395,852.40		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.8	Janitorial Supplies	PCIC R03A	Negotiated Procurement or Shopping	As needed	As needed	N/A	As needed	COB	30,000.00	30,000.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.9	Supply of Fuel Oil and Lubricants	PCIC R03A	Negotiated Procurement or Shopping	N/A	N/A	N/A	N/A	COB	315,000.00	315,000.00		Fuel & Oil consumption of R03A employees to be procured on a per request basis
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC R03A	Negotiated Procurement - Small Value Procurement	N/A	N/A	N/A	N/A	COB	12,000.00	12,000.00		Drinking water for PCIC RO 3A Employees & Guests
C.2	Water Supply	PCIC R03A	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	45,000.00	45,000.00		Water supply consumption of R03A-Prime Water
C.3	Electric/Power Supply	PCIC R03A	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	450,000.00	450,000.00		Power supply consumption of R03A-Cab. Electric Corp.(CELCOR)
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC R03A	Direct Contracting	As needed	As needed	N/A	As needed	COB	75,000.00	75,000.00		Express courier service
D.2	Telephone Lines	PCIC R03A	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	80,000.00	80,000.00		PLDT
D.3	Internet Lines - DSL	PCIC R03A	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	95,000.00	95,000.00		PLDT
D.4	Internet - Satellite	PCIC R03A	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	350,000.00	350,000.00		SMART
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
F.1	Corporate Giveaways	PCIC R03A	Negotiated Procurement - SVP	within October	within October	within November	within November	COB	150,000.00	150,000.00		
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC R03A	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	504,000.00	504,000.00		Office Space Rental at National Food Authority (NFA) & Phil. Deposit Insurance Corp.(PDIC)/R. Guinto
<b>I. Subscription</b>												
I.1	Newspaper	PCIC R03A	Direct Contracting	N/A	N/A	N/A	N/A	COB	6,000.00	6,000.00		Various newspaper
<b>J. Representation</b>												
<b>K. Lease of Venue</b>												
<b>L. Professional Services</b>												

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
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L.1	Janitorial Services	PCIC R03A	N/A	N/A	N/A	N/A	N/A	COB	175,000.00	175,000.00		Job Order
L.2	Security Services	PCIC R03A	Public Bidding	Within Nov.	Within Dec.	Within Jan.	Within Jan.	COB	490,000.00	490,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC R03A	Negotiated Procurement - SVP 53.9	Within July	Within July	Within August	Within August	COB	50,000.00	50,000.00		Semi-annual Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.2	Pest Control Preventive Maintenance	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Eradication of crawling and flying insects;
M.3	Repair & Maintenance of Office Equipment	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	70,000.00	70,000.00		Preventive Maintenance of various office equipment
M.4	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	180,000.00	180,000.00		Preventive Maintenance of Motor Vehicle
M.5	Motor Vehicle Tires	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	200,000.00	200,000.00		Various sizes for Motor Vehicles
M.6	Repair and Maintenance of IT Equipment and Peripherals	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	40,000.00	40,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Aircon Split /window type	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	300,000.00		300,000.00	Add'l for Conference room//replacement of defective window type and for PEO San Jose
N.1.2	Trolley Speaker	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	15,000.00		15,000.00	For PEO Baler
N.1.3	TV Set	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	40,000.00		40,000.00	For client's lounge
N.1.4	Sofa set	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	50,000.00		50,000.00	For image building-ORM
N.1.5	Vault	PCIC R03A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	50,000.00		50,000.00	For Teller's use
<b>N.2 IT Equipment</b>												
N.2.1	Desktop Computer	PCIC R03A	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	300,000.00		300,000.00	For encoders use
N.2.2	Laptop	PCIC R03A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	ORM/AFD
N.2.3	Printer, Dot Matrix	PCIC R03A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	20,000.00		20,000.00	For encoders use
N.2.4	Printer, Laserjet, Colored	PCIC R03A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	40,000.00		40,000.00	For encoders use
<b>N.3 Furniture &amp; Fixtures</b>												
N.3.1	Chair - Stockable	PCIC R03A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00		30,000.00	For Office use

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N.3.2	Chair - Conference	PCIC R03A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	96,000.00		96,000.00	For in-house meetings and seminars
N.4	Motor Vehicles											
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Repairs and Maintenance - Leasehold Improvements	PCIC-R03A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
Q.2	Construction of Open garage	PCIC-R03A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	150,000.00		150,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
Q.3	Modular Partition & Tables - Additional Office space	PCIC-R03A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	400,000.00		400,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
<b>R. Others</b>												
R.1	Fidelity Bond Premium	PCIC-R03A	Agency to Agency	N/A	N/A	N/A	N/A	COB	16,000.00	16,000.00		
R.2	Insurance of FFE's	PCIC-R03A	Agency to Agency	N/A	N/A	N/A	N/A	COB	60,000.00	60,000.00		
R.3	Coaster / Bus/Van rentals	PCIC-R03A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		
<b>TOTAL</b>									<b>7,544,473.75</b>	<b>5,953,473.75</b>	<b>1,591,000.00</b>	
<b>Regional Office No. 4</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - R04	Negotiated Procurement - SVP 53.9	1st week of Jan., March, May, July, Sept, Nov.	2nd week of Jan., March, May, July, Sept, Nov.	2nd week of Jan., March, May, July, Sept, Nov.	2nd week of Jan., March, May, July, Sept, Nov.	COB	24,000.00	24,000.00		Rice Allowance for 2-entitled employees- to be procured every other month with ABC of Php24,000.00.
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - R04	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	2,632,834.10	2,632,834.10	-	Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC - R04	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,643.20	1,643.20	-	Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC - R04	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,034,159.30	154,402.50	879,756.80	Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC - R04	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	128,693.30	128,693.30	-	Items to be procured on quarterly basis

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
B.5	Common Electric Supplies	PCIC - RO4	Negotiated Procurement - SVP 53.9	As needed	As needed	N/A	As needed	COB	14,750.00	14,750.00	-	Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.6	Common Office Supplies	PCIC - RO4	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	COB	1,438,268.00	1,438,268.00	-	Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
B.7	Common Office Devices & Equipment	PCIC - RO4	Negotiated Procurement - SVP / Shopping	As needed	As needed	N/A	As needed	COB	679,170.00	679,170.00	-	Various office devices & Equipment not available at PS-DBM to be procured on a per request basis
B.8	Janitorial Supplies	PCIC - RO4	Negotiated Procurement or Shopping	As needed	As needed	N/A	As needed	COB	35,270.00	35,270.00	-	Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.9	Carpentry/Painting/Office Maintenance Materials	PCIC - RO4	Negotiated Procurement - SVP 53.9	As needed	As needed	N/A	As needed	COB	163,800.00	163,800.00	-	Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.10	Supply of Fuel Oil and Lubricants	PCIC - RO4	Shopping	As needed	As needed	N/A	As needed	COB	527,280.00	527,280.00		
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - RO4	Shopping	As needed	As needed	N/A	As needed	COB	18,000.00	18,000.00		Drinking water for PCIC RO IV Employees & Guests
C.2	Water Supply	PCIC - RO4	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	50,310.00	50,310.00		Water Supply Consumption of PCIC RO IV /PEOs
C.3	Electric/Power Supply	PCIC - RO4	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	890,680.00	890,680.00		Power Supply Consumption of PCIC RO IV / PEOs
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO4	Negotiated Procurement - Small Value	As needed	As needed	N/A	As needed	COB	434,378.50	434,378.50		Express courier service
D.2	Telephone - Landline	PCIC - RO4	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	403,110.00	403,110.00		Landline service-PCIC RO IV/ PEOs
D.3	Internet Lines - DSL	PCIC - RO4	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	395,490.00	395,490.00		Internet Services-PCIC RO IV/PEOs
D.4	Telephone - Mobile	PCIC - RO4	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	58,990.00	58,990.00		Monthly call allowance- Field officers/CODs/ORM
<b>E. Awards / Tokens</b>												
E.1	Anniversary Souvenir	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	150,000.00	150,000.00		Giveaways during PCIC Anniversary to PCIC employees and clients
<b>F. Advertising</b>												
F.1	Corporate Giveaways	PCIC - RO4	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	COB	180,000.00	180,000.00		For PCIC RO IV clients and partners
<b>G. Printing, Risograph and Binding</b>												

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<b>H. Rent</b>												
H.1	Office Space	PCIC - RO4	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	2,767,920.00	2,767,920.00		Office Space Rental of RO IV and Ten (10) PEOs
<b>I. Subscription</b>												
I.1	Newspaper	PCIC - RO4	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	3,640.00	3,640.00		Various newspaper
<b>J. Representation</b>												
J.1	Catering Services	PCIC - RO4	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	350,000.00	350,000.00		Catering services for various trainings/meetings.
<b>K. Lease of Venue</b>												
K.1	Training / Workshop 1	PCIC - RO4	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	500,000.00	500,000.00		Development Program for PCIC Employees
K.2	Training / Workshop 2	PCIC - RO4	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	400,000.00	400,000.00		Development Program for PCIC Employees
K.3	Training / Workshop 3	PCIC - RO4	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	400,000.00	400,000.00		Development Program for PCIC Employees
K.4	Training / Workshop 4	PCIC - RO4	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	300,000.00	300,000.00		Development Program for PCIC Employees
K.5	Training / Workshop 5	PCIC - RO4	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	300,000.00	300,000.00		Development Program for PCIC Employees
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC - RO4	Direct Contracting	As needed	As needed	As needed	January/July	COB	198,000.00	198,000.00		Under Job Order Contract
L.2	Security Services	PCIC - RO4	Negotiated Procurement - SVP	Within Decer	Within Decer	Within January	Within January	COB	768,000.00	768,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Repair & Maintenance of Office Equipment	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		Preventive Maintenance of various office equipment
M.2	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	354,400.00	354,400.00		Preventive Maintenance of 11-Motor Vehicle
M.3	Motor Vehicle Tires	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	45,600.00	45,600.00		Various sizes for 11-Motor Vehicles
M.4	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Aircon, Split Type, 2 HP	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	150,000.00		150,000.00	3 unit @P50,000.00 w/ Installation
N.1.3	Camera - CCTV	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	225,000.00		225,000.00	3 lots of CCTV with installation at PEOs
N.1.4	Television - LED	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	40,000.00		40,000.00	2 units @P20,000.00 for PEO use
<b>N.2 IT Equipment</b>												
									-			



Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
N.2.1	Multi Function Printer	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	90,000.00		90,000.00	4 units @P22,500.00 each which shall be purchase on a per request basis
N.2.2	Mobile Phone	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	38,400.00	38,400.00		4 units @P9,600.00 each for PEO hotline
<b>N.3 Furniture &amp; Fixtures</b>												
N.3.1	Gang Chair - 4 seater	PCIC - RO4	Negotiated Procurement - SVP	As needed				COB	20,000.00	20,000.00		2 units @P10,000.00 each which shall be purchase on a per request basis
N.3.2	Filing Cabinet, 4- drawers	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed		COB	120,000.00	120,000.00		12 units @P10,000.00 each which shall be purchase on a per request basis
N.3.3	Open Shelves, 5 layer	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed		COB	150,000.00	150,000.00		15 units @P10,000.00 each which shall be purchase on a per request basis
<b>N.4 Motor Vehicles</b>												
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Renovation of Additional Office Space/ PEOs	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
Q.2	Electrical Wirings and Works for Office Space/ PEOs	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	70,000.00		70,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
Q.3	Modular Partition & Tables - Additional Office space	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	120,000.00		120,000.00	For PEOs use
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO4	Agency to Agency	N/A	N/A	N/A	N/A	COB	950,000.00	950,000.00		
R.2	Fidelity Bond Premium	PCIC - RO4	Agency to Agency	N/A	N/A	N/A	N/A	COB	90,000.00	90,000.00		
R.3	Insurance of FFE's/Motor Vehicle	PCIC - RO4	Agency to Agency	N/A	N/A	N/A	N/A	COB	150,215.00	150,215.00		Fire Insurance of PCIC RO IV Building/Motor Vehicle
R.4	Plane Tickets	PCIC - RO4	Agency to Agency	N/A	N/A	N/A	N/A	COB	850,000.00	850,000.00		
R.5	Coaster / Van Rental	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	112,000.00	112,000.00		For Training of PCIC RO IV employees
R.6	Generator	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	For PEO use; 8 units @ P25,000.00
<b>TOTAL</b>									<b>19,299,001.40</b>	<b>17,424,244.60</b>	<b>1,874,756.80</b>	

**Regional Office No. 5**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	96,000.00	96,000.00		
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies w/c includes Solvents, Color Compounds, Batteries & Cells, Paper Materials & Products, Arts & Crafts, Flag, Printed Publication, Equipment Accessories & Supplies, etc.	PCIC - RO5	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	561,057.33	561,057.33		Items to be procured on monthly basis or as need arises
B.2	Common Office Equipment	PCIC - RO5	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	473,236.28	473,236.28		Items to be procured monthly or on a per request basis
B.3	Common Janitorial Supplies	PCIC - RO5	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	48,421.96	48,421.96		Items to be procured monthly or on a per request basis
B.4	Common Electric Supplies	PCIC - RO5	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	3,085.92	3,085.92		Items to be procured on a per request basis
B.5	Electric Equipment and Electric Supplies	PCIC - RO5	Shopping	Monthly	Monthly	Monthly	Monthly	COB	10,000.00	10,000.00		Various electric equipment and supplies not available at PS-DBM to be procured on a per request basis
B.6	Lighting, Fixtures and Accessories	PCIC - RO5	Shopping	Monthly	Monthly	Monthly	Monthly	COB	20,000.00	20,000.00		Various electric equipment and supplies not available at PS-DBM to be procured on a per request basis
B.7	Supply of Fuel Oil and Lubricants	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	500,000.00	500,000.00		
<b>C. Utilities</b>												
C.1	Water Supply	PCIC - RO5	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated				COB	50,000.00	50,000.00		
C.2	Electric/Power Supply	PCIC - RO5	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated				COB	500,000.00	500,000.00		
<b>D. Communication</b>												
D.1	Postage and Courier Services / Cable, Satellite, Telegraph	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	30,000.00	30,000.00		
D.2	Telephone - Landline	PCIC - RO5	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	60,000.00	60,000.00		
D.3	Internet Lines -	PCIC - RO5	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	300,000.00	300,000.00		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
D.4	Telephone - Mobile	PCIC - R05	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	50,000.00	50,000.00		
D.5	Cable, Satellite, Telegraph & Radio Expenses	PCIC - R05	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	10,000.00	10,000.00		
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
F.1	Advertising & Promotional Materials	PCIC - R05	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	COB	400,000.00	400,000.00		
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	2,500,000.00	2,500,000.00		
<b>I. Subscription</b>												
I.1	Newspaper / Others	PCIC - R05	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	7,000.00	7,000.00		
<b>J. Representation</b>												
<b>K. Lease of Venue</b>												
K.1	Training / Workshop 1	PCIC - R05	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	350,000.00	350,000.00		GAD Training
K.2	Training / Workshop 2	PCIC - R05	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	30,000.00	30,000.00		Cultural & Athletic
K.3	Training / Workshop 3	PCIC - R05	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	977,500.00	977,500.00		GAD Training
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC - R05	Direct Contracting	As needed	As needed	As needed	January/July	COB	250,000.00	250,000.00		
L.2	Security Services	PCIC - R05	Negotiated Procurement - SVP	Within Decer	Within Decer	Within January	Within January	COB	550,000.00	550,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Repair & Maintenance of Office Equipment	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	70,000.00	70,000.00		
M.2	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00	250,000.00		Including Batteries & Motorcycle Spareparts
M.3	Repair & Maintenance of Furniture& Fixtures	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	55,000.00	55,000.00		
M.4	Repair and Maintenance of IT Equipment and Peripherals	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		
<b>N. Furniture, Fixtures &amp; Equipment</b>												
N.1	Office Equipment & Accessories											

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
N.1.1	Camera - CCTV	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		
N.1.2	Copier (Photocopier)	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	
N.1.3	Electric Fan - (Stand)	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	6,000.00	6,000.00		
N.1.4	Fire Extinguisher - Dry Chemical	PCIC - R05	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00		
<b>N.2</b>	<b>IT Equipment</b>								-			
N.2.1	Desktop Computer	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	280,000.00		280,000.00	
N.2.2	Laptop	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	180,000.00		180,000.00	
N.2.3	Anti Virus	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	20,000.00	20,000.00		
N.2.4	MS Office	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	30,000.00	30,000.00		
N.2.5	External Hard drive	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	5,000.00	5,000.00		
N.2.6	Printer (Dot Matrix)	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	5,000.00	5,000.00		
N.2.7	Printer (LX310)	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	5,000.00	5,000.00		
N.2.8	Printer (Inkjet)	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	20,000.00		20,000.00	
N.2.8	Printer	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	75,000.00		75,000.00	
N.2.9	Switch Hub (32 port)	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	10,000.00	10,000.00		
N.2.10	Router	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	3,000.00	3,000.00		
N.2.11	UPS	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	10,000.00	10,000.00		
N.2.12	UPS - Smart Server	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	16,000.00	-	16,000.00	
N.2.13	Mobile Phone	PCIC - R05	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	COB	5,000.00	5,000.00		
<b>N.3</b>	<b>Furniture &amp; Fixtures</b>											
N.3.1	Cabinet - 4 Drawer Steel Filing/Lat	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	54,000.00		54,000.00	
N.3.2	Cabinet - File, Wooden	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	20,000.00		20,000.00	
N.3.3	Clerical Table and Chairs	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	10,000.00	10,000.00	-	
N.3.4	Chairs (Computer)	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	15,000.00	15,000.00	-	

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
N.3.5	Table Computer	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	10,000.00	10,000.00	-	
N.3.6	Table (cubicles computer)	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	30,000.00		30,000.00	
<b>N.4 Motor Vehicles</b>												
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Leashold Improvements of PEOs/Ros	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	50,000.00	50,000.00		
Q.2	Leashold Improvements of RO	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	100,000.00	100,000.00		
Q.3	Renovation/Expansion of the Regional Office	PCIC - R05	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	50,000.00	50,000.00		
<b>R. Others</b>												
R.1	Auditing Services	PCIC - R05	Agency to Agency	N/A	N/A	N/A	N/A	COB	1,000,000.00	1,000,000.00		
R.2	Fidelity Bond Premium	PCIC - R05	Agency to Agency	N/A	N/A	N/A	N/A	COB	60,000.00	60,000.00		
R.3	Insurance of FFE's/Motor Vehicle	PCIC - R05	Agency to Agency	N/A	N/A	N/A	N/A	COB	50,000.00	50,000.00		
R.4	Plane Tickets/Transportation Expense	PCIC - R05	Agency to Agency	N/A	N/A	N/A	N/A	COB	3,500,000.00	3,500,000.00		
R.5	Transportation Allowance	PCIC - R05	Negotiation (Others)	As Needed	As Needed	As Needed	As Needed	COB	564,000.00	564,000.00		
R.6	Furniture, Fixture, Equipment and Books Outlay	PCIC - R05	Shopping (others)	As Needed	As Needed	As Needed	As Needed	COB	20,000.00	20,000.00		
<b>TOTAL</b>									<b>14,559,301.49</b>	<b>13,824,301.49</b>	<b>735,000.00</b>	
<b>Regional Office No. 6</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - R06	Negotiated Procurement	As needed	As needed	As needed	As needed	COB	48,000.00	48,000.00		Rice Allowance for 2-entitled employees- to be procured every month @2,000.00 per employee
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - R06	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,360,445.00	1,360,445.00		Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC - R06	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	66,600.00	66,600.00		Items to be procured on quarterly basis

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
B.3	Common Janitorial Supplies	PCIC - RO6	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	592,201.00	592,201.00		Items to be procured on quarterly basis
B.4	Common Office Supplies	PCIC - RO6	Direct Contracting,or Shopping	As needed	As needed	As needed	As needed	COB	9,894,425.00	9,894,425.00		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
B.5	Common Office Devices & Equipment	PCIC - RO6	Direct Contracting,or Shopping	As needed	As needed	As needed	As needed	COB	89,250.00	89,250.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.6	Common Electric Supplies	PCIC - RO6	Direct Contracting,or Shopping	As needed	As needed	As needed	As needed	COB	32,500.00	32,500.00		Various electric supplies not available at PS-DBM to be procured on a per request basis
B.7	Janitorial Supplies	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	265,250.00	265,250.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.8	Carpentry/Painting/Office Maintenance Materials	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	46,750.00	46,750.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.9	Supply of Fuel Oil and Lubricants	PCIC - RO6	Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	3,485,500.00	3,485,500.00		To be procured as needed
<b>C. Utilities</b>												
C.1	Water Supply	PCIC - RO6	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	360,000.00	360,000.00		Water Supply Consumption of PCIC RO VI and PEOs
C.2	Electric/Power Supply	PCIC - RO6	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	2,760,000.00	2,760,000.00		Power Supply Consumption of PCIC RO VI and PEOs
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	62,500.00	62,500.00		Express courier service
D.2	Telephone Lines	PCIC - RO6	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	204,000.00	204,000.00		PLDT AND PANTELCO
D.3	Internet Lines - DSL	PCIC - RO6	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	1,068,000.00	1,068,000.00		PLDT
D.4	Mobile Phone Lines	PCIC - RO6	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	70,800.00	70,800.00		
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
F.1	Promotional & Marketing Expenses	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	1,980,000.00	1,980,000.00		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC - RO6	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	2,273,400.00	2,273,400.00		Office space rent for 5 PEOs RO VI
<b>I. Subscription</b>												
I.1	Newspaper	PCIC - RO6	Direct contracting	N/A	N/A	N/A	N/A	COB	56,000.00	56,000.00		Local newspaper
<b>J. Representation</b>												
<b>K. Lease of Venue</b>												
K.1	Traning/Workshop 1	PCIC - RO6	Negotiated Procurement - Lease of Venue	As needed	As needed	N/A	As needed	COB	5,521,000.00	5,521,000.00		Development Program for PCIC Employees/Annual Training Expenses and GAD
K.2	Training/Workshop 2	PCIC - RO6	Negotiated Procurement - Lease of Venue	As needed	As needed	N/A	As needed	COB	19,500.00	19,500.00		Development Program for PCIC Employees/Cultural Training Expenses
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC - RO6	Direct contracting	As needed	As needed	As needed	As needed	COB	576,000.00	576,000.00		
L.2	Security Services	PCIC - RO6	Direct contracting	As needed	As needed	As needed	As needed	COB	480,000.00	480,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Repair and Maintenance of Furniture and Fixtures	PCIC - RO6	Negotiated Procurement - SVP	Within July	Within July	Within August	Within August	COB	400,000.00	400,000.00		Preventive Maintenance of various furnitures
M.2	Repair & Maintenance of Office Equipment	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	270,000.00	270,000.00		Preventive Maintenance of various office equipment
M.3	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,575,000.00	1,575,000.00		Preventive Maintenance of various transportation equipment
M.4	Motor Vehicle Tires	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	600,000.00	600,000.00		Various sizes for Motor Vehicles
M.5	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	520,000.00	520,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Aircon, Floor Mounted, 3TR	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,130,000.00		1,130,000.00	11 units (4 unit @ P120,000.00-SPLIT TYPE, 3 units @ P150,000.00 FLOOR MOUNTED & 4 UNITS @ P50,000.00-WINDOW TYPE
N.1.2	Generator Set	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,800,000.00		1,800,000.00	6 units @ 300,000.00 which shall be purchase on a per request basis
N.1.3	Biometric Machine / Bundy Clock	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		5 units Finger Scanner
N.1.4	Electric Fan - Industrial or Stand	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	20,300.00	20,300.00		21 units which shall be purchase on a per request basis
N.1.5	Multimedia Projector	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	130,312.00	130,312.00		7 units @18,616.00 each which shall be purchase on a per request basis

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N.1.6	Camera - CCTV	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	720,000.00		720,000.00	6 units which shall be purchase on a per request basis
N.1.7	DSLR Camera	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	390,000.00		390,000.00	6 units which shall be purchase on a per request basis
N.1.8	Facsimile Machine	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	9,430.00	9,430.00		2 units @P4,715.00 each which shall be purchase on a per request basis
N.1.9	Microphone	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		6 units @P5,000.00 each which shall be purchase on a per request basis
N.1.10	Refrigerator	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	125,000.00	-	125,000.00	5 units @P25,000.00 each which shall be purchase on a per request basis
N.1.11	Sound System (Megaphone)	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	8,000.00	8,000.00		4 units @P2,000.00 each which shall be purchase on a per request basis
N.1.12	Sound System (Portable)	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	90,000.00	90,000.00		6 units @P15,000.00 each which shall be purchase on a per request basis
N.1.13	Transformer 75KVA	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	900,000.00	900,000.00		6 units @P150,000.00 each which shall be purchase on a per request basis
N.1.14	Typewriter, Manual	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	45,000.00	45,000.00		3 units @P15,000.00 each which shall be purchase on a per request basis
N.1.15	Water Dispenser	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00		4 units @P5,000.00 each which shall be purchase on a per request basis
N.1.16	Floor Polisher	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00	-	200,000.00	4 units @P50,000.00 each which shall be purchase on a per request basis
N.1.17	Vacuum Cleaner	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00	-	60,000.00	2 units @P30,000.00 each which shall be purchase on a per request basis
N.1.18	Fire Extinguisher - Refilling	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	48,000.00	48,000.00		32 units
N.1.19	Exhaust Fan	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		10 units @P2,500.00 each which shall be purchase on a per request basis
N.1.20	ID Laminator	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	3,000.00	3,000.00		1 unit @P3,000.00 each which shall be purchase on a per request basis
N.1.21	Electric Water Pump	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	50,000.00	-	50,000.00	2 units @P25,000.00 each which shall be purchase on a per request basis
<b>N.2</b>	<b>IT Equipment</b>											
N.2.1	Desktop Computer	PCIC - RO6	Agency to Agency	As needed	As needed	As needed	As needed	COB	1,350,000.00		1,350,000.00	30 units @P45,000.00 each which shall be purchase on a per request basis based on PS Depot price



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N.2.2	Laptop	PCIC - RO6	Agency to Agency	As needed	As needed	As needed	As needed	COB	72,000.00		72,000.00	2 units @P36,000.00 each which shall be purchase on a per request basis based of PS Depot price
N.2.3	Printer, Dot Matrix	PCIC - RO6	Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	204,000.00		204,000.00	6 units @P34,000 each which shall be purchase on a per request basis
N.2.4	Printer, Laserjet, Mono	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	144,000.00		144,000.00	6 units @P24,000 each which shall be purchase on a per request basis
N.2.5	Printer, Laserjet, Colored	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	180,000.00	180,000.00		18 units @P10,000 each which shall be purchase on a per request basis
N.2.6	External Hard Drive, 1TB	PCIC - RO6	Agency to Agency	As needed	As needed	As needed	As needed	COB	89,600.00	89,600.00		28 units @P3,200.00 each which shall be purchase on a per request basis b
N.2.7	Flash Drive, 16GB	PCIC - RO6	Agency to Agency	As needed	As needed	As needed	As needed	COB	20,250.00	20,250.00		45 units @P450.00 each which shall be purchase on a per request basis b
N.2.8	Mouse, Optical, USB Connection	PCIC - RO6	Agency to Agency	As needed	As needed	As needed	As needed	COB	7,000.00	7,000.00		50 pieces @P140.00 each which shall be purchase on a per request basis b
N.2.9	Wireless Pointing Device / Laser Pointer	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	10,000.00	10,000.00		10 pieces @P1,000.00 each which shall be purchase on a per request basis b
N.2.10	Keyboard	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	7,500.00	7,500.00		30 pieces @P250.00 each which shall be purchase on a per request basis b
N.2.11	Electric Blower	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		5 pieces @P5,000.00 each which shall be purchase on a per request basis b
N.2.12	Bluetooth Speaker	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		1 piece @P5,000.00 each which shall be purchase on a per request basis b
N.2.13	Speaker with Microphone	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	120,000.00		120,000.00	6 pieces @P20,000.00 each which shall be purchase on a per request basis
N.2.14	UPS Battery	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	275,000.00	275,000.00		110 pieces @P2500.00 each which shall be purchase on a per request basis b
N.2.15	UPS (Single User)	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		30 units @P2,500.00 each which shall be purchase on a per request basis
N.2.16	Hard Disk Drive 500GB	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	35,000.00	35,000.00		10 units @P3,500.00 each which shall be purchase on a per request basis

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N.2.17	Power Supply	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	10,000.00	10,000.00		10 units @P10,000.00 each which shall be purchase on a per request basis
N.2.18	Switch Hubs	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	COB	4,500.00	4,500.00		6 units @P750.00 each which shall be purchase on a per request basis
<b>N.3 Furniture &amp; Fixtures</b>												
N.3.1	Lateral Filing Cabinet, 3- drawers	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	108,000.00		108,000.00	6 units @P18,000.00 each which shall be purchase on a per request basis
N.3.2	Lateral Filing Cabinet, 4- drawers	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	80,000.00		80,000.00	10 units @P8,000.00 each which shall be purchase on a per request basis
N.3.3	Open Shelves, 6 layer	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	240,000.00	240,000.00	-	20 units @P12,000.00 each which shall be purchase on a per request basis
N.3.4	Steel Rack	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	220,000.00	220,000.00	-	20 units @ P11,000.00 each to be purchase on request
N.3.5	Computer Table	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	150,000.00	150,000.00	-	30 units @ P5,000.00 each to be purchase on request
N.3.6	Computer Chair	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	24,000.00	24,000.00	-	30 units @ P800.00 each to be purchase on request
N.3.7	Clerical Table	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	168,000.00	168,000.00	-	42 units @ P4000.00 each to be purchase on request
N.3.8	Chair - Clerical	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	355,000.00	355,000.00		71 units @P5,000.00 each which shall be purchase on a per request basis
N.3.9	Chair - Executive	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	3 Units @P20000 each which shall be purchase on a per request basis
N.3.10	Chair - Conference	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		20 units @P1500.00 each which shall be purchase on a per request basis
N.3.11	Chair - Visitors	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	COB	356,000.00	356,000.00		178 units @P2000.00 each which shall be purchase on a per request basis
<b>N.4 Motor Vehicles</b>												
<b>O. IT Software and Licenses</b>												
O.1	Windows OS - Work Station	PCIC - RO6	Negotiated Procurement - Direct contracting or Agency to Agency	As needed	As needed	As needed	As needed	COB	350,000.00	350,000.00		35 Licenses
O.2	Microsoft Office Licenses	PCIC - RO6	Negotiated Procurement - Direct contracting or Agency to Agency	As needed	As needed	As needed	As needed	COB	760,000.00	760,000.00		76 Licenses
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												

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Q.1	Renovation of Additional Office Space	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,350,000.00		1,350,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
Q.2	Modular Partition & Tables - Additional Office space	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	2,500,000.00		2,500,000.00	Budget allocation is for the supply of modular partition with tables: 100 units x 25,000 each
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO6	Agency to Agency	N/A	N/A	N/A	N/A	COB	1,379,523.39	1,379,523.39		
R.2	Fidelity Bond Premium	PCIC - RO6	Agency to Agency	N/A	N/A	N/A	N/A	COB	150,000.00	150,000.00		Regular and Job Hires
R.3	Insurance of FFE's	PCIC - RO6	Agency to Agency	N/A	N/A	N/A	N/A	COB	97,000.00	97,000.00		
R.4	Plane Tickets	PCIC - RO6	Agency to Agency	N/A	N/A	N/A	N/A	COB	250,000.00	250,000.00		GFA Allocation CEBU PAC 15000 AND PAL 100000
<b>TOTAL</b>									<b>51,817,536.39</b>	<b>41,354,536.39</b>	<b>10,463,000.00</b>	
<b>Regional Office No. 7</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - RO7	Shopping	Monthly	Monthly	Monthly	Monthly	COB	48,000.00	48,000.00		Rice allowance for 2 employees procured on a monthly basis in the amount of P4,000.00
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - RO7	Negotiated Procurement - Agency-to-Agency or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	420,000.00	420,000.00		Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC - RO7	Negotiated Procurement - Agency-to-Agency or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	150,000.00	150,000.00		Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC - RO7	Negotiated Procurement - Agency-to-Agency or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	80,000.00	80,000.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.4	Common Janitorial Supplies	PCIC - RO7	Negotiated Procurement - Agency-to-Agency or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	100,000.00	100,000.00		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	As needed	COB	50,000.00	50,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.6	Common Office Supplies	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	350,000.00	350,000.00		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
B.7	Common Office Devices & Equipment	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	68,600.00	68,600.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis

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B.8	Janitorial Supplies	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	38,400.00	38,400.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.9	Carpentry/Painting/Office Maintenance Materials	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.10	Supply of Fuel Oil and Lubricants	PCIC - RO7	Negotiated Procurement - SVP or Shopping	N/A	N/A	N/A	N/A	COB	500,000.00	500,000.00		Items to be procured as needed
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	40,000.00	40,000.00		Drinking water for PCIC RO employees/guests and visitors.
C.2	Water Supply	PCIC - RO7	Direct Contracting	Regional office avail the services of DBP where we have our office/to provide us water supply directly.				COB	26,000.00	26,000.00		Water Supply Consumption of PCIC - PEOs
C.3	Electric/Power Supply	PCIC - RO7	Direct Contracting	Our service provider is Visayan Electric Company, Inc. for the RO and local power provider for the PEOs				COB	1,210,000.00	1,210,000.00		Power Supply Consumption of PCIC Regional office & PEOs
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO7	Shopping	As needed	As needed	N/A	As needed	COB	27,500.00	27,500.00		Express courier service including freight & handling
D.2	Telephone Lines	PCIC - RO7	Direct Contracting	Our service providers are PLDT and Innove Comm.Inc. which are available in the region				COB	154,000.00	154,000.00		PLDT/ INNOVE COMM. INC.
D.3	Internet Lines - DSL	PCIC - RO7	Direct Contracting	Our service provider is PLDT and Globe/Innove which is available in the area				COB	907,500.00	907,500.00		PLDT and Globe
D.4	Mobile Phone Lines	PCIC - RO7	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	77,000.00	77,000.00		Text Blast - Smart
D.5	Cable	PCIC - RO7	Direct Contracting					COB	5,500.00	5,500.00		CIGNAL
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
F.1	Corporate Giveaways	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Within October	Within October	Within November	Within November	COB	400,000.00	400,000.00		Promotional Items
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC - RO7	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	3,180,485.00	3,180,485.00		Office rental at 3rd /2nd flrs.DBP
H.2	Office Space	PCIC - RO7	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	875,315.00	875,315.00		PEO- Office rentals- 2 in Bohol and PEO- Office rentals- 3 in Negros including PEO Siquijor
<b>I. Subscription</b>												
I.1	Newspaper	PCIC - RO7	Shopping	As needed	As needed	As needed	As needed	COB	8,000.00	8,000.00		Various newspaper
<b>J. Representation</b>												

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J.1	Catering Services	PCIC - RO7	Negotiated Procurement	As Needed	As Needed	As Needed	As Needed	COB	50,000.00	50,000.00		Catering services for various meetings. To be procured per scheduled activity
<b>K. Lease of Venue</b>												
K.1	Training / Workshop 1	PCIC - RO7	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	1,600,000.00	1,600,000.00		Various Orientation/Reorientation of IUs and IAs and partner agencies
K.2	Training / Workshop 2	PCIC - RO7	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	450,000.00	450,000.00		GAD seminar on the role of PCIC women in pror. Implementation
K.3	Training / Workshop 3	PCIC - RO7	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	120,000.00	120,000.00		GAD seminar on women empowerment for women farmers
K.4	Training / Workshop 4	PCIC - RO7	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	662,000.00	662,000.00		GAD seminar for PCIC employees and JOs - GST & related seminars
K.5	Training / Workshop 5	PCIC - RO7	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	21,000.00	21,000.00		Cultural and Athletic
<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC - RO7	Public Bidding or SVP	Within March	Within April	Within May	Within June	COB	445,500.00	445,500.00		Includes premium and overtime
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC - RO7	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	48,400.00	48,400.00		Periodic maintenance/repair of Air Conditioning Units
M.2	Pest Control Preventive Maintenance	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	10,000.00	10,000.00		Eradication of crawling and flying insects;
M.3	Repair & Maintenance of Office Equipment	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	70,400.00	70,400.00		Preventive Maintenance of various office equipment
M.4	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00	250,000.00		Preventive Maintenance of 10-Motor Vehicle
M.5	Motor Vehicle Tires	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	96,500.00	96,500.00		Various sizes for 10-Motor Vehicles
M.6	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	110,000.00	110,000.00		Maintenance & Repair of various IT Equipment
M.7	Repair and maintenance of Furnitures & Fixtures	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		Maintenance & Repair of various Furnitures / fixtures
M.8	Repair and maintenance of Leasehold Improvements	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	300,000.00		Repair/improvement of leased office spaces - RO and the PEOs
<b>N. Furniture, Fixtures &amp; Equipment</b>												
N.1	<b>Office Equipment &amp; Accessories</b>								-			
N.1.1	Aircon, Split type-Inverter 2.5 TR	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	75,000.00		75,000.00	1unit- aircon RO 3rd- flr.
	Aircon, Window type-Inverter 2.5HP	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	220,000.00		220,000.00	4 units- aircon RO 2nd- flr.
N.1.2	Biometric Machine / Bundy Clock	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	For the 5 PEOs @20,000 each

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
N.1.4	Facsimile Machine	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	42,500.00	42,500.00		5 units @P8,500.00 each which for the PEOs
N.1.5	Fire Extinguisher - Refilling	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	52,500.00	52,500.00		For the PEOs and refill for the Regional office
N.1.6	CCTV Camera	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	400,000.00		400,000.00	For the Regional office and 5 PEOs
<b>N.2</b>	<b>IT Equipment</b>							-				
N.2.1	Desktop Computer	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	630,000.00	-	630,000.00	14 units @P45,000.00 each which shall be purchased on a per request basis.
N.2.2	Copier - Heavy Duty	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Thru our approved suppliers in the region and some are to be procured at Procurement Services.				COB	150,000.00	-	150,000.00	1 unit for the Regional office
N.2.3	Printer, All-in-One Ink Tank	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	223,500.00	223,500.00	-	15 units @P14,900.00 each for RO and PEOs which shall be purchase on a per request basis
N.2.4	Printer, Dot Matrix	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	122,500.00	-	122,500.00	7 units @P17,500.00 each for RO and PEOs which shall be purchase on a per request basis
N.2.5	External Hard Drive, 1TB	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		10 units for the PEO and RO
N.2.6	UPS (Auto Shutdown)	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	74,500.00	74,500.00		15 units for the PEO and RO
N.2.7	Wireless N Gigabit Router	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	7,000.00	7,000.00		1 unit
N.2.8	Scanner	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	36,000.00	-	36,000.00	2 units @P18,000.00 each for Regional Office
<b>N.3</b>	<b>Furniture &amp; Fixtures</b>								-			
N.3.1	Lateral Filing Cabinet, 4- drawers	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	165,000.00	-	165,000.00	10 units @P16,500.00 each which shall be purchase on a per request basis for RO and PEOs
N.3.2	Steel Filing Rack - 5 layers	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	247,500.00	-	247,500.00	15 units @P16,500.00 each which shall be purchase on a per request basis for RO & PEOs
N.3.3	Roller Up Blinds/Curtains	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	120,000.00	-	120,000.00	To be purchase on request for RO and PEO
N.3.4	Chair - Clerical	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		15 units @P4,000.00 as replacement of broken units
N.3.5	Table Conference	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	1 unit- 12 seaters
N.3.6	Clerical Table	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	90,000.00	90,000.00		15 units @6,000 for PEOs and RO additional
<b>N.4</b>	<b>Motor Vehicles</b>											
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
P.1	Land and Building Acquisition	PCIC - R07	Lot donation	As needed	As needed	As needed	As needed	COB	30,000,000.00	-	30,000,000.00	Usufruct by Office of the Governor
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Renovation of Additional Office Space	PCIC - R07	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	650,000.00		650,000.00	For office Renovation for additional space both RO and PEOs
<b>R. Others</b>												
R.1	Fidelity Bond Premium	PCIC - R07	Agency to Agency	N/A	N/A	N/A	N/A	COB	55,000.00	55,000.00		For signatories, teller and Ius
R.2	Insurance of FFE's	PCIC - R07	Agency to Agency	N/A	N/A	N/A	N/A	COB	80,000.00	80,000.00		Insurance of motor vehicles
R.3	Plane Tickets	PCIC - R07	Agency to Agency	N/A	N/A	N/A	N/A	COB	400,000.00	400,000.00		RM and staff official travels to attend meetings, seminars and trainings
R.4	Licenses (MV renewal of registrations)	PCIC - R07	Agency to Agency	N/A	N/A	N/A	N/A	COB	35,000.00	35,000.00		Motor vehicle registrations
<b>TOTAL</b>									<b>47,156,100.00</b>	<b>14,180,100.00</b>	<b>32,976,000.00</b>	
<b>Regional Office No. 8</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - R08	Negotiated Procurement - SVP 53.9 or Shopping	Monthly	Monthly	Monthly	Monthly	COB	72,000.00	72,000.00		Rice Allowance for 3-entitled employees- to be procured every month with ABC of Php6,000.00.
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - R08	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,200,000.00	1,200,000.00		Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC - R08	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	50,000.00	50,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.3	Common Office Supplies	PCIC - R08	Negotiated - SVP /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	COB	300,000.00	300,000.00		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
B.4	Carpentry/Painting/Office Maintenance Materials	PCIC - R08	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	As needed	COB	200,000.00	200,000.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.5	Supply of Fuel Oil and Lubricants	PCIC - R08	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	As needed	COB	300,000.00	300,000.00		Procured on per request basis
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - R08	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	N/A	COB	50,000.00	50,000.00		Drinking water for PCIC RO Employees & Guests

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
C.2	Water Supply	PCIC - R08	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	150,000.00	150,000.00		Water Supply Consumption of PCIC
C.3	Electric/Power Supply	PCIC - R08	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	936,000.00	936,000.00		Power Supply Consumption of PCIC
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - R08	Shopping	As needed	As needed	N/A	As needed	COB	75,000.00	75,000.00		Express courier service
D.2	Telephone Lines	PCIC - R08	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	150,000.00	150,000.00		PLDT
D.3	Internet Lines	PCIC - R08	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	175,000.00	175,000.00		Globe
D.4	Mobile Phone Lines	PCIC - R08	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	69,600.00	69,600.00		Text Blast - Smart
<b>E. Awards / Tokens</b>												
E.1	Anniversary Souvenir	PCIC - R08	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	150,000.00	150,000.00		
<b>F. Advertising</b>												
F.1	Publication/Posting of Notices to Newspaper	PCIC - R08	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	30,000.00	30,000.00		
F.2	Corporate Giveaways	PCIC - R08	Negotiated Procurement - SVP	Within November	Within November	Within November	Within November	COB	500,000.00	500,000.00		
<b>G. Printing, Risograph and Binding</b>												
G.1	Stock Card	PCIC - R08	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		
G.2	Property Card	PCIC - R08	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		
<b>H. Rent</b>												
H.1	Office Space	PCIC - R08	Direct Contracting	N/A	N/A	N/A	N/A	COB	3,536,905.15	3,536,905.15		Office Space Rental have been renewed every end of contract
<b>I. Subscription</b>												
I.1	Newspaper	PCIC - R08	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	21,600.00	21,600.00		Various newspaper
<b>J. Representation</b>												
J.1	Catering Services	PCIC - R08	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	500,000.00	500,000.00		Catering services for various trainings. To be procured on a per scheduled trainings
<b>K. Lease of Venue</b>												
K.1	Training / Workshop 1	PCIC - R08	Negotiated Procurement - Agency to Agency	As Needed	As Needed	As Needed	As Needed	COB	100,000.00	100,000.00		Development Program for PCIC Employees



Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
K.2	Training / Workshop 2	PCIC - RO8	Negotiated Procurement - Agency to Agency	As Needed	As Needed	As Needed	As Needed	COB	100,000.00	100,000.00		Development Program for PCIC Employees
K.3	Training / Workshop 3	PCIC - RO8	Negotiated Procurement - Agency to Agency	As Needed	As Needed	As Needed	As Needed	COB	100,000.00	100,000.00		Development Program for PCIC Employees
K.4	Training / Workshop 4	PCIC - RO8	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	100,000.00	100,000.00		Development Program for PCIC Employees
K.5	Training / Workshop 5	PCIC - RO8	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	100,000.00	100,000.00		Development Program for PCIC Employees
<b>L. Professional Services</b>												
L.1	Security Services	PCIC - RO8	Public Bidding	Within May	Within May	Within May	Within May	COB	900,000.00	900,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		Quarterly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.2	Repair & Maintenance of Office Equipment	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		Preventive Maintenance of various office equipment
M.3	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	350,000.00	350,000.00		Preventive Maintenance of 9-Motor Vehicle
M.4	Motor Vehicle Tires	PCIC - RO8	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		Various sizes for 9-Motor Vehicles
M.5	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	150,000.00	150,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Biometric Machine / Bundy Clock	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	3,000.00	3,000.00	-	Finger Scanner
N.1.2	Electric Fan - Industrial or Stand	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	15,000.00	15,000.00	-	5 units @P2,400.00 each which shall be purchase on a per request basis
N.1.3	Fire Extinguisher - Refilling	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	22,500.00	22,500.00		
N.1.4	Projector	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	40,000.00		40,000.00	
<b>N.2 IT Equipment</b>												
N.2.1	Desktop Computer	PCIC - RO8	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	825,000.00		825,000.00	11 units of desktop PC which shall be purchase on a per request basis
N.2.2	Laptop	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	195,000.00		195,000.00	3 units laptop each which shall be purchase on a per request basis
N.2.3	Printer, Dot Matrix	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	15,000.00	15,000.00	-	1 unit dot matrix printer for AFD
N.2.4	External Hard Drive, 1TB	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00		

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N.2.5	UPS (Single User)	PCIC - RO8	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	56,000.00	56,000.00		20 units of UPS for RO and PEOs
<b>N.3</b>	<b>Furniture &amp; Fixtures</b>								-			
N.3.1	Open Shelves, 5 layer	PCIC - RO8	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	121,000.00	121,000.00	-	11 units @P11,000.00 each which shall be purchase on a per request basis
<b>N.4</b>	<b>Motor Vehicles</b>											
<b>O. IT Software and Licenses</b>												
O.1	Anti Virus	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		1 per computer
<b>P. Land and Land Improvement</b>												
P.1	Land and Building Acquisition	PCIC - RO8	Public Bidding	As needed	As needed	As needed	As needed	COB	35,000,000.00		35,000,000.00	RO building
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Modular Partition & Tables - Additional Office space	PCIC - RO8	Public Bidding	As needed	As needed	As needed	As needed	COB	1,800,000.00		1,800,000.00	
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO8	Agency to Agency	N/A	N/A	N/A	N/A	COB	1,500,000.00	1,500,000.00	-	
R.2	Fidelity Bond Premium	PCIC - RO8	Agency to Agency	N/A	N/A	N/A	N/A	COB	50,000.00	50,000.00		
R.3	Plane Tickets	PCIC - RO8	Agency to Agency	N/A	N/A	N/A	N/A	COB	350,000.00	350,000.00		
<b>GRAND TOTAL</b>									<b>50,648,605.15</b>	<b>12,788,605.15</b>	<b>37,860,000.00</b>	

### Regional Office No. 9

<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	168,000.00	168,000.00		Rice Allowance for 7-entitled employees- to be procured every month with ABC of Php 14,000.00.
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - RO9	Negotiated Procurement - Agency to Agency or Shopping	As needed	As needed	As needed	As needed	COB	945,860.82	945,860.82		To be procured at PS-DBM in Ipil, ZSP (if items are available)
B.2	Common Electric Supplies	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	32,400.00	32,400.00		To be procured from the local suppliers of Pagadian City
B.3	Common Janitorial Supplies	PCIC - RO9	Negotiated Procurement - Agency to Agency or Shopping	As needed	As needed	As needed	As needed	COB	63,079.16	63,079.16		To be procured at PS-DBM in Ipil, ZSP (if items are available)
B.4	Common Office Supplies	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	277,120.00	277,120.00		To be procured at PS-DBM in Ipil, ZSP (if items are available) otherwise from local suppliers
B.5	Supply of Fuel Oil and Lubricants	PCIC - RO9	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	684,000.00	684,000.00		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
B.6	Lighting, Fixture and Accessories	PCIC - RO9	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	49,000.00	49,000.00		To be procured from local suppliers of Pagadian City
B.7	Computer Supplies/Consumables	PCIC - RO9	Negotiated Procurement - Agency to Agency, SVP or Shopping	As needed	As needed	As needed	As needed	COB	764,400.00	764,400.00		To be procured at PS-DBM in Ipil, ZSP (if items are available)
B.8	Computer Supplies	PCIC - RO9	Negotiated Procurement - Agency to Agency, SVP or Shopping	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		To be procured at PS-DBM in Ipil, ZSP (if items are available)
B.9	Arts and Craft Equipment and accessories and supplies	PCIC - RO9	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	5,646.68	5,646.68		To be procured from local suppliers of Pagadian City
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	N/A	N/A	N/A	N/A	COB	36,000.00	36,000.00		
C.2	Water Supply	PCIC - RO9	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	36,000.00	36,000.00		
C.3	Electric/Power Supply	PCIC - RO9	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	1,350,360.00	1,350,360.00		
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	20,000.00	20,000.00		
D.2	Telephone Lines	PCIC - RO9	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	29,200.00	29,200.00		
D.3	Internet Lines -	PCIC - RO9	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	1,020,000.00	1,020,000.00	-	PLDT/Globe/Smart
D.4	Mobile Phone Lines	PCIC - RO9	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	69,600.00	69,600.00		
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC - RO9	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	2,676,828.00	2,676,828.00		
<b>I. Subscription</b>												
I.1	Newspaper	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	7,200.00	7,200.00		
<b>J. Representation</b>												
<b>K. Lease of Venue</b>												

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<b>L. Professional Services</b>												
L.1	Janitorial Services	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	201,600.00	201,600.00		
L.2	Security Services	PCIC - RO9	Public Bidding	Within March	Within April	Within May	Within May	COB	630,000.00	630,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Repair & Maintenance of Office Equipment	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	96,000.00	96,000.00		
M.2	Motor Vehicle Tires	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	480,000.00	480,000.00		
M.3	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	78,000.00	78,000.00		
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Aircon, Floor Mounted, 3TR	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,200,000.00		1,200,000.00	10 units @ P 120,000.00/unit
N.1.2	Aircon, Wall Mounted, 2.5 HP	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00		75,000.00	1 unit (For the server rack)
N.1.3	10TB Surveillance HDD SATA	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	50,000.00		50,000.00	Upgrade 2 units @ P25,000/unit
N.1.4	Emergency Lights	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	122,500.00		122,500.00	For the proposed PCIC RO IX Bldg.
N.1.5	Projector Screen (Motorized)	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	30,000.00		30,000.00	For the proposed PCIC RO IX Bldg.
N.1.6	Projector Screen (Manual)	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		For office use
N.1.7	Fire Extinguisher	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	44,906.00	44,906.00		For the proposed PCIC RO IX Bldg. 8 units @ P 5,613.25/unit
N.1.8	Paper Cutter Heavy Duty	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	9,000.00	9,000.00		For office use
N.1.9	SMART Television	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	70,000.00		70,000.00	For the proposed PCIC RO IX Bldg. located at the Pagadian City Regional Center Site 2 units @ P35,000.00/unit
N.1.10	Microphone	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		For office use. 10 units @ P 5,000.00/unit
N.1.11	Multi-Media Projector, 4000 ansi lumens	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	34,944.00		34,944.00	2 units @ P 17,472.00
N.1.12	Portable Audio System	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00		For office use
N.1.13	Coffee Maker	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	7,500.00	7,500.00		For COA
N.1.14	Air Purifier	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	80,000.00	-	80,000.00	For office use. 5 units @ P16,000.00/unit
N.1.15	Fogging Machine	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	15,000.00	-	15,000.00	For office use
N.1.16	Air Blower 600 watts	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00	-	For office use

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N.1.17	Television, 32"	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	30,000.00	-	30,000.00	For COA
N.1.18	Back-up Generator Set	PCIC - RO9	Public Bidding or Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	1,500,000.00	-	1,500,000.00	For the proposed PCIC RO IX Bldg. located at the Pagadian City Regional Center Site
<b>N.2 IT Equipment</b>												
N.2.1	Desktop Computer	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	1,102,150.40		1,102,150.40	26 units @ P 42,390.40 each which shall be purchase on a per request basis
N.2.2	Laptop	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	41,392.00		41,392.00	For office use
N.2.3	Server Rack Enclosure	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	120,000.00		120,000.00	For the proposed PCIC RO IX Bldg.
N.2.4	Printer, Dot Matrix, 24 Pins, 136 columns	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	152,403.88		152,403.88	For office use. 4 units @ P 38,100.97
N.2.5	Printer, Inkjet, Color	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	468,000.00		468,000.00	For office use. 26 units @ P 18,000.00/unit
N.2.7	IP Security Camera PoE	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	40,000.00	40,000.00	-	For office use. 2 units P 10,000.00/unit
N.2.6	Copier, Monochrome	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	280,000.00		280,000.00	For the proposed PCIC RO IX Bldg. 4 units @ P70,000.00/unit
N.2.7	External Hard Drive, 1TB	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	5,301.66	5,301.66		For office use. 2 units @ P2,650.83/unit
N.2.8	Uninterrupted Power Supply (UPS)	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	104,000.00	104,000.00		For office use. 26 units @ P 4,000.00/unit
N.2.12	UPS (Single User)	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		For replacement. 40 units @ P 1,500.00/unit
N.2.13	POS Thermal Printer	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		For office use
N.2.9	Switch Hubs	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	For the proposed PCIC RO IX Bldg., 4 units @ P 25,000.00/unit
N.2.10	CAT6 Ethernet Cable	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		For the proposed PCIC RO IX Bldg. 5 units @ P15,000.00/unit
N.2.11	RJ45 Connector	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	6,000.00	6,000.00		For the proposed PCIC RO IX Bldg. located at the Pagadian City Regional Center Site
N.2.12	Network Routers	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	25,000.00		25,000.00	For the proposed PCIC RO IX Bldg.
N.2.13	Portable SSD 512 GB	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00		For office use. 2 units @ P 10,000.00/unit
N.2.14	Cable Organizer	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	12,000.00	12,000.00		For the proposed PCIC RO IX Bldg., 12 pieces @ P 1,000.00/piece
N.2.15	Smart UPS 3,000VA	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00		300,000.00	For the proposed PCIC RO IX Bldg. 3 units @ P100,000.00/unit

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N.2.16	Keyboard USB Type	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00		40 pcs. @ P 500.00 per unit shall be purchased on a per request basis
N.2.17	Flash Drive, 16 GB	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	3,013.92	3,013.92		18 pcs. @ P167.44/pc.
N.2.18	Mouse, Optical, USB Type	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	5,342.40	5,342.40		48 pcs. @ P 111.30/pc.
N.2.19	Wireless Access Point	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		6 units @ P 10,000.00/unit
N.2.20	Wireless Pointing Device	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	16,000.00	16,000.00		4 pcs. @ P 4,000.00/pc.
<b>N.3 Furniture &amp; Fixtures</b>												
N.3.1	Steel Cabinet, 2 Drawer	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	14,000.00	14,000.00		
N.3.2	Steel Cabinet, 4 Drawer	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	48,000.00	48,000.00	-	
N.3.3	Working Table	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		For office use. 2 units @ P2,500.00/unit
N.3.4	Chair - Executive	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	20,000.00	20,000.00		For COA. 2 units @ P10,000.00/unit
N.3.5	Chair - Visitors, 4 gang, steel	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	36,000.00	36,000.00		For office use. 3 units @ P12,000.00/unit
N.3.6	Table - Computer	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	9,000.00	9,000.00	-	For office use. 2 units @P 4,500.00/unit
N.3.7	Table, Monobloc	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	16,036.80	16,036.80	-	For office use. 12 pcs. @ 1,336.40
N.3.8	Chair, Monobloc	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	45,240.00	45,240.00	-	For office use.150 pcs. @ P301.60/pc.
N.3.9	Staff Desk	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	7,000.00	7,000.00	-	For COA
N.3.10	Open Shelves, 3 layers	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	31,500.00	31,500.00	-	For office use. 9 units @ P3,500.00/unit
N.3.11	Open Shelves, 6 layers	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	36,000.00	36,000.00	-	For office use. 8 units @ P4,500.00/unit
N.3.12	Precision Screw Driver	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	1,000.00	1,000.00	-	For office use
N.3.13	Bar Chair	PCIC - R09	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	COB	5,600.00	5,600.00	-	
<b>N.4 Motor Vehicles</b>												
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
P.1	Construction of the Proposed PCIC RO IX Bldg.	PCIC - R09	Public Bidding	As needed	As needed	As needed	As needed	COB	30,000,000.00	-	30,000,000.00	proposed ABC
P.2	Perimeter/Land Fence	PCIC - R09	Public Bidding	As needed	As needed	As needed	As needed	COB	3,000,000.00	-	3,000,000.00	proposed ABC

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P.3	Landscaping	PCIC - RO9	Public Bidding	As needed	As needed	As needed	As needed	COB	500,000.00	-	500,000.00	Proposed RO IX Building
P.4	Site Development Cost	PCIC - RO9	Public Bidding	As needed	As needed	As needed	As needed	COB	3,000,000.00	-	3,000,000.00	Proposed RO IX Building
P.5	Stainless Water Tank	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	Proposed RO IX Building
P.6	Steel Shelves, Open Type	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00		300,000.00	Proposed RO IX Building
P.7	Lacker Cabinet, 15 Doors	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	160,000.00		160,000.00	Proposed RO IX Building
P.9	Refrigerator	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00		75,000.00	Proposed RO IX Building
P.10	Transformer	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,000,000.00		1,000,000.00	Proposed RO IX Building
P.11	Conference Table (24 seater) with Chair	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00		250,000.00	Proposed RO IX Building
P.12	Visitor's Chair	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	35,000.00	35,000.00	-	Proposed RO IX Building
P.13	Executive Chair, Jr. Size	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	500,000.00		500,000.00	Proposed RO IX Building
P.14	Executive Chair, Sr. Size	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	Proposed RO IX Building
P.15	Microphone, Conference Table	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	192,000.00		192,000.00	Proposed RO IX Building
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Renovation of Additional Office Space	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	COB	300,000.00	-	300,000.00	
Q.5	Modular Partition & Tables - Additional Office space	PCIC - RO9	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	1,500,000.00	-	1,500,000.00	Proposed RO IX Building
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO9	Agency to Agency	N/A	N/A	N/A	N/A	COB	3,000,000.00	3,000,000.00		
R.2	Fidelity Bond Premium	PCIC - RO9	Agency to Agency	N/A	N/A	N/A	N/A	COB	30,000.00	30,000.00		
R.3	Insurance of FFE's	PCIC - RO9	Agency to Agency	N/A	N/A	N/A	N/A	COB	78,000.00	78,000.00		
<b>GRAND TOTAL</b>									<b>60,489,125.72</b>	<b>13,755,735.44</b>	<b>46,733,390.28</b>	
<b>Regional Office No. 10</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - RO10	Negotiated Procurement - SVP	1st week of the month	1st week of the month	1st week of the month	1st week of the month	COB	120,000.00	120,000.00		Rice Allowance for 5-entitled employees- to be procured every month with ABC of Php 10,000.00
<b>B. Supplies and Materials</b>												

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B.1	Common Use Office Supplies	PCIC - RO10	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	1,026,976.00	1,026,976.00		Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC - RO10	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	39,512.00	39,512.00		Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC - RO10	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	639,420.00	639,420.00		Items to be procured on need basis
B.4	Common Janitorial Supplies	PCIC - RO10	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	105,508.00	105,508.00		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	18,000.00	18,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.6	Common Office Supplies	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	2,287,757.00	2,287,757.00		Various office supplies and consumables not available at PS-DBM to be procured quarterly
B.7	Common Office Devices & Equipment	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	420,500.00	420,500.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.8	Janitorial Supplies	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.9	Carpentry/Painting/Office Maintenance Materials	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	84,600.00	84,600.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.10	Supply of Fuel Oil and Lubricants	PCIC - RO10	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	699,752.00	699,752.00		Continuous contract with Fleet Card Provider
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - RO10	Negotiated Procurement - SVP or Shopping	1st week of May	2nd week of May	3rd week of May	Last week of May	COB	100,000.00	100,000.00		Drinking water for PCIC HO Employees & Guests
C.2	Water Supply	PCIC - RO10	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	49,250.00	49,250.00		Water Supply Consumption of PCIC
C.3	Electric/Power Supply	PCIC - RO10	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	1,546,913.00	1,546,913.00		Power Supply Consumption of PCIC
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	144,395.00	144,395.00		Express courier service
D.2	Telephone Lines	PCIC - RO10	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	10,500.00	10,500.00		PLDT



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D.3	Internet Lines - DSL	PCIC - RO10	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	1,026,241.00	1,026,241.00		PLDT
D.4	Mobile Phone Lines	PCIC - RO10	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	92,829.00	92,829.00		Various Tel. Co
<b>E. Awards / Tokens</b>												
E.1	Anniversary Souvenir	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	As needed	COB	100,000.00	100,000.00		To be procured as needed
E.2	Plaques for Service Awardees	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	As needed	COB	25,000.00	25,000.00		To be procured as needed
E.3	National Womens' Month celebration - T-shirts & Freebies	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		To be procured as needed
E.4	Annual Gathering (GAD)- Polo shirts	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	150,000.00	150,000.00		To be procured as needed
E.5	Farmers awards/tokens	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		To be procured as needed
<b>F. Advertising</b>												
F.1	Corporate Giveaways	PCIC - RO10	Negotiated Procurement - SVP or Shopping	Within October	Within October	Within November	Within November	COB	750,000.00	750,000.00		To be procured as needed
<b>G. Printing, Risograph and Binding</b>												
G.1	Property Card	PCIC - RO10	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		To be procured as needed
<b>H. Rent</b>												
H.1	Office Space	PCIC - RO10 & PEO's	Lease of Real Property and Venue	N/A	N/A	N/A	N/A	COB	3,082,354.00	3,082,354.00		Office Space Rental at Montecarlo Bldg. CDO and Extension Offices
<b>I. Subscription</b>												
I.1	Newspaper	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	10,500.00	10,500.00		Various newspaper
<b>J. Representation</b>												
J.1	Catering Services/Foods	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	72,000.00	72,000.00		Meetings/office visitors/clients
<b>K. Lease of Venue (with catering services)</b>												
K.1	Training / Workshop 1	PCIC - RO10	Lease of Real Property & Venue	1st Quarter and last quarter of 2021				COB	1,000,000.00	1,000,000.00		Development Program for PCIC Employees (GAD # 1 - National Women's Month; #2 VAWC )
K.2	Training / Workshop 2	PCIC - RO10	Lease of Real Property & Venue	1st Quarter of 2021				COB	25,000.00	25,000.00		Development Program for PCIC Employees- CAD (RCAs' Training)
K.3	Training / Workshop 3	PCIC - RO10	Lease of Real Property & Venue	1st Quarter of 2021				COB	150,000.00	150,000.00		Development Program for PCIC Employees -MSD (Assessment & Target Setting w/ Retooling on RSBSA Guidelines)

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K.4	Training / workshop 4	PCIC - RO10	Lease of Real Property & Venue		1st Quarter of 2021			COB	150,000.00	150,000.00		Development Program for PCIC Employees (CAD - Adjusters Training #1)
K.5	Training / Workshop 5	PCIC - RO10	Lease of Real Property & Venue		2nd Quarter of 2021			COB	100,000.00	100,000.00		Development Program for PCIC Employees (RCAs Training #2 & 3)
K.6	Training / Workshop 6	PCIC - RO10	Lease of Real Property & Venue		July to December 2021			COB	650,000.00	650,000.00		Development Program for PCIC Employees (CAD - Adjusters' Training # 3 to 7)
K.7	Cultural/Athletics Activities	PCIC - RO10	Lease of Real Property & Venue		2nd Quarter of 2020			COB	175,000.00	175,000.00		Cultural and Athletic (Sportsfest)
K.8	Training / Workshop 7	PCIC - RO10	Lease of Real Property & Venue		July to December of 2021			COB	200,000.00	200,000.00		Development Program for PCIC Employees (CAD- Claims Processor - 5 Trainings)
K.9	Training / Workshop 8	PCIC - RO10	Lease of Real Property & Venue		1st quarter of 2021			COB	200,000.00	200,000.00		Development Program for PCIC Employees- MSD (Traget setting and Updates on RSBSA)
K.10	Training / Workshop 9	PCIC - RO10	Lease of Real Property & Venue		2nd Quarter of 2021			COB	150,000.00	150,000.00		Development Program for PCIC Employees-MSD (Training on Underwriting HVC - Plantation Trees, Coffee, Cacao,Abaca,Coconut, Oil Palm & Vegetable)
K.11	Training / Workshop 10	PCIC - RO10	Lease of Real Property & Venue		2nd Quarter of 2021			COB	150,000.00	150,000.00		Development Program for PCIC Employees-MSD (Training on Underwriting Fisheries - Tilapia, Lobsters, Prawn, Crabs)
K.12	Regional Conference	PCIC - RO10	Lease of Real Property & Venue		2nd Quarter of 2021			COB	200,000.00	200,000.00		Midyear Performance Evaluation and Planning Conference
K.13	Regional Conference	PCIC - RO10	Lease of Real Property & Venue		Last Quarter of 2021			COB	200,000.00	200,000.00		Year-end Performance Evaluation and Planning Conference
<b>L. Professional Services</b>												
L.1	Security Services	PCIC - RO10	Negotiated Procurement - SVP		1st Quarter of 2021			COB	550,000.00	550,000.00		Procurement of S/G services
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC - RO10	Negotiated Procurement - SVP	Within July	Within July	Within August	Within August	COB	25,000.00	25,000.00		Monthly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.2	Pest Control Preventive Maintenance	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	10,000.00	10,000.00		Eradication of crawling and flying insects;
M.3	Repair & Maintenance of Office Equipment	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	75,000.00	75,000.00		Preventive Maintenance of various office equipment
M.4	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	332,044.00	332,044.00		Preventive Maintenance of 10-Motor Vehicle

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M.5	Motor Vehicle Tires	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	340,000.00	340,000.00		Various sizes of tires for 4-Motor Vehicles at an average of P8000 per tire at 2 units per replacement 4 times/year
M.6	Major repairs of vehicles (body repainting/repairs)	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	440,000.00		440,000.00	4 units @ P110,000 each
M.7	Pick-up Truck Caps/ Camper Shells	PCIC - RO10	Negotiated Procurement - SVP	1st Quarter of CY 2021				COB	330,000.00		330,000.00	2 units @P165,000 each
M.8	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												
N.1	<b>Office Equipment &amp; Accessories</b>											
N.1.1	Air Conditioning Unit, split type floor standing, inverter, 3 tonner	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	440,000.00		440,000.00	4 units @ P110,000.00 which shall be procured as needed
N.1.2	Air conditioning unit, split type wall-mounted, inverter, 2.5 HP	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	528,000.00		528,000.00	8 units @ P66,000 each which shall be procured as need
N.1.3	Air conditioning unit, window type, inverter, 2HP	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	110,000.00		110,000.00	2 units @ P55,000.00 each which shall be procured as needed
N.1.4	Biometric Machine / Bundy Clock	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		6 units @ P10,000 each
N.1.5	Electric Fan - Industrial or Stand	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	18,000.00	18,000.00		6 units @P3,000.00 each which shall be purchased as needed
N.1.6	Water Dispenser	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	16,000.00	16,000.00		2 units @8,000 each which shall be purchased as needed
N.1.7	Fire Extinguisher - Refilling	PCIC - RO10	Negotiated Procurement - SVP or Shopping	2nd quarter of FY 2021				COB	40,000.00	40,000.00		20 units @ P 2000.00 for refilling and additional units
N.1.8	Rice cooker - 40 cups capacity	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		1 unit @ P 5,000 which shall be purchased as needed
N.1.9	Refrigerator - 2 doors, 8 cu. Ft. inverter	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		1 unit @ P30000 which shall be purchased per request
N.1.10	Coffee maker	PCIC - RO10	Negotiated Procurement - SVP or Shopping	1st quarter of FY 2021				COB	6,000.00	6,000.00		3 unit @ P2,000 each
N.1.11	TV set - 40", android, smart	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	198,000.00		198,000.00	6 units @ P 33000 for PEOs and CBAG office
N.1.12	Vacuum Cleaner - heavy duty	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	16,500.00		16,500.00	1 unit @ P16,500 which shall be purchased per request
N.1-13	Generator Set	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	500,000.00		500,000.00	1 unit @ P 500,000 which shall be purchased per request
N.1.14	Camera, SLR/documents	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	77,000.00		77,000.00	2 units @ P38,500.00 each which shall be purchased per request for PEOs

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N.1.15	Digital ID Maker	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	220,000.00		220,000.00	4 units @P55,000 to be purchased as needed
N.1.16	Digital Signature Maker	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	55,000.00		55,000.00	1 unit to be purchased as needed
N.1.17	Projector, Multi-media, 4000min ANSI Lumens	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	5 units @P40,000 each which shall be purchased on a per request basis
<b>N.2</b>	<b>IT Equipment</b>											
N.2.1	Desktop Computer	PCIC - RO10	Public Bidding or Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	1,865,171.00		1,865,171.00	40 units @P46,629 each which shall be purchase on a per request
N.2.2	Laptop	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	362,725.00		362,725.00	7 units @P45,531.00 each which shall be purchase on a per request basis and 1 unit for VP-CBAG @P P44,000
N.2.3	Hub/Switch 100/1000 mbps, 48 ports	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	16,500.00		16,500.00	1 unit @P16500.00.00 each which shall be purchase on a per request basis
N.2.4	Tablet, Android	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	275,000.00		275,000.00	5 units @P55,000 each which shall be purchased on a per request basis
N.2.5	Printer, Dot Matrix, 24 pins, 136 columns	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	41,911.00		41,911.00	1 unit @P41,911.00 each which shall be purchase on a per request basis
N.2.6	Printer, Inkjet, Colored	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	198,000.00		198,000.00	10 units @P17,600.00 each which shall be purchase on a per request basis and 1 unit for VP- CBAG @ P22,000
N.2.7	Video conference equipment	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	220,000.00		220,000.00	8 sets @ P27,500.00 per set which shall be procured as needed
N.2.8	Computer with printer	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	154,000.00		154,000.00	2 units @ P77,000 each for VP-CBAG office
N.2.9	External Hard Drive, 2TB	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	36,000.00	36,000.00		6 units @ P6000 each
N.2.10	Wireless Pointing Device/ Laser Pointer	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	12,000.00	12,000.00		6 units @ P2000 each
N.2.11	UTP Cable cat5e	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		1 unit only which shall be purchase on a per request basis
N.2.12	UPS (Single User)	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	80,000.00	80,000.00		20 units @P4,000.00 each which shall be purchase on a per request basis
N.2.13	Wireless N Gigabit Router	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	24,000.00	24,000.00		2 units @P12,000.00 each which shall be purchase on a per request basis
N.2.14	CCTV Camera	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	160,000.00	160,000.00		32 units @ P 5,000.00 with installation
N.2.15	Webcam	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	200,000.00	200,000.00		100 units @P2,000.00 each

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N.2.16	Headset	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	80,000.00	80,000.00		100 units @P800.00 each	
<b>N.3</b>	<b>Furniture &amp; Fixtures</b>								-				
N.3.1	Shelf Rack	PCIC - RO10	Negotiated Procurement - SVP or Shopping	1st quarter of 2021				COB	180,000.00	180,000.00		60 units @P3,000.00 each which shall be purchase on a per request basis	
N.3.2	Steel Cabinet, 4- drawers	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	76,500.00	60,000.00	16,500.00	6 units @P10,000.00 each which shall be purchase on a per request basis and 1 unit for CBAG @ P16500	
N.3.3	Storage Steel Rack	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	176,000.00		176,000.00	8 units @P22,000.00 each which shall be purchased as needed	
N.3.4	Table, Executive	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	33,000.00		33,000.00	1 unit to be purchase per request for VP-CBAG	
N.3.5	Table, staff desk	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	45,000.00	45,000.00		10 @P4,500 each units to be purchased as needed	
N.3.6	Chair - Executive	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	16,500.00		16,500.00	1 unit to be purchased per request for VP-CBAG	
N.3.7	Chair - Junior Executive	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		20 units @P3,000.00 each which shall be purchased as needed	
N.3.8	Side Table	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	16,500.00		16,500.00	1 unit for VP CBAG which shall be purchased as needed	
N.3.9	Lobby set- 4 seaters, large	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		10 units @ P 10,000 each	
N.3.10	Visitor's chairs	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		10 units @ P3000 each	
N.3.11	Ladder - foldable	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		6 unit @ P 5000	
N.3.12	Cabinet cum computer table	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	27,500.00		27,500.00	1 unit for RM	
<b>N.4</b>	<b>Motor Vehicles</b>												
<b>O. IT Software and Licenses</b>													
O.1	Windows OS License	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	280,000.00	280,000.00	-	20 units @ P 14,000 each	
O.2	Microsoft Office Licenses	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	280,000.00	280,000.00	-	20 units @ P 14,000 each	
<b>P. Land and Land Improvement</b>													
<b>Q. Leasehold and Leasehold Improvement</b>													
Q.1	Major repairs of RO 10 Office	PCIC - RO10	Negotiated Procurement - SVP	As needed				COB	200,000.00		200,000.00		Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
Q.2	Major repairs of RO 10 Provincial Extension Office	PCIC - RO10	Negotiated Procurement - SVP	As needed				COB	250,000.00		250,000.00		Repairs of 5 PEOs @P50,000 each
Q.3	Cubicles/Glass Barriers	PCIC - RO10	Negotiated Procurement - SVP	As needed				COB	250,000.00		250,000.00		Installation of glass cubicles of 5 PEOs @P50,000 each
Q.4	Renovation of VP-CBAG Office	PCIC - RO10	Negotiated Procurement - SVP	As needed				COB	200,000.00		200,000.00		Finishing of VP-CBAG Office

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<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO10	Agency to Agency	N/A	N/A	N/A	N/A	COB	3,000,000.00	3,000,000.00		I year audit service
R.2	Fidelity Bond Premium	PCIC - RO10	Agency to Agency	N/A	N/A	N/A	N/A	COB	22,500.00	22,500.00		Fidelity premiums of bonded officials and personnel
R.3	Insurance of PPEs	PCIC - RO10	Agency to Agency	N/A	N/A	N/A	N/A	COB	74,270.00	74,270.00		
R.4	Plane Tickets	PCIC - RO10	Agency to Agency	As needed	As needed	As needed	As needed	COB	300,000.00	300,000.00		staff on their various travels on air transport
<b>TOTAL</b>									<b>30,326,628.00</b>	<b>22,892,821.00</b>	<b>7,433,807.00</b>	
<b>Regional Office No. 11</b>												
<b>A. Incentive/Allowance</b>												
A.1	Rice Subsidy	PCIC - RO11	Shopping	1st week of the month	2nd week of the month	3rd week of the month	4th week of the month	COB	144,000.00	144,000.00		Rice Allowance for 6 - entitled employees- to be procured every month with ABC of Php12,000.00
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - RO11	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	757,468.33	757,468.33		Items to be procured on monthly basis
B.2	Common Electric Supplies	PCIC - RO11	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	15,000.00	15,000.00		Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC - RO11	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	422,242.20	422,242.20		Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC - RO11	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	95,000.00	95,000.00		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	10,500.00	10,500.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
B.6	COVID 19 Supplies Response Items	PCIC - RO11	Negotiated - SVP / Direct Contracting.or Shopping	As needed	As needed	As needed	As needed	COB	585,472.32	585,472.32		Various Covid 19 Response Items not available at PS-DBM to be procured on a per request basis
B.7	Common Office Devices & Equipment	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	357,915.88	357,915.88		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.8	Janitorial Supplies	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	24,000.00	24,000.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis

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B.9	Carpentry/Painting/Office Maintenance Materials	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	600,000.00		600,000.00	Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.10	Supply of Fuel Oil and Lubricants	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	870,000.00	870,000.00		Continuous contract with PA Gasoline Station
<b>C. Utilities</b>												
C.1	Drinking Water Supply	PCIC - RO11	Negotiated Procurement - SVP	1st week of May	2nd week of May	3rd week of May	Last week of May	COB	30,000.00	30,000.00		Drinking water for PCIC RO & PEOs Employees & Guests
C.2	Water Supply	PCIC - RO11	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	10,000.00	10,000.00		Water Supply Consumption of RO & PEOs
C.3	Electric/Power Supply	PCIC - RO11	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	575,000.00	575,000.00		Power Supply Consumption of RO & PEOs
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		Express courier service
D.2	Telephone Lines	PCIC - RO11	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	96,000.00	96,000.00		PLDT @ 8,000/mo. (RO & PEOs)
D.3	Internet Lines - DSL	PCIC - RO11	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	240,000.00	240,000.00		PLDT @ 20,000/mo.
D.4	Internet - Satellite	PCIC - RO11	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	408,000.00	408,000.00		NOW (Tablets of Adjusters) @ 34,000/mo
D.5	Mobile Phone Lines	PCIC - RO11	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	36,000.00	36,000.00		Text Blast - Smart @ 3,000/mo.
<b>E. Awards / Tokens</b>												
E.1	Anniversary Souvenir	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		
E.2	Plaques for Service Awardees	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	15,000.00	15,000.00		
<b>F. Advertising</b>												
F.1	Corporate Giveaways	PCIC - RO11	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	COB	200,000.00	200,000.00		
<b>G. Printing, Risograph and Binding</b>												
G.1	Stock Card	PCIC - RO11	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	3,000.00	3,000.00		requested from Head Office as the need arises
G.2	Property Card	PCIC - RO11	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		requested from Head Office as the need arises
<b>H. Rent</b>												
H.1	Office Space	PCIC - RO11	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	840,000.00	840,000.00		RO & PEOs @70,000/ mo.

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
<b>I. Subscription</b>												
<b>J. Representation</b>												
J.1	Catering Services	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	350,000.00	350,000.00		Catering services for various trainings. To be procured on a per scheduled trainings
<b>K. Lease of Venue</b>												
K.1	Training / Workshop 1	PCIC - RO11	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	COB	450,000.00	450,000.00		Development Program for PCIC Employees
<b>L. Professional Services</b>												
L.1	Security Services	PCIC - RO11	Public Bidding	Within March	Within April	Within May	Within May	COB	504,000.00	504,000.00		3 SG @ 14,000/mo
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC - RO11	Negotiated Procurement - SVP	Within July	Within July	Within August	Within August	COB	36,000.00	36,000.00		Monthly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.2	Repair & Maintenance of Office Equipment	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	36,000.00	36,000.00		Preventive Maintenance of various office equipment @ 3,000/mo.
M.3	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	550,000.00	550,000.00		Preventive Maintenance of 4 wheeled MV and 7 MC
M.4	Motor Vehicle Tires	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	150,000.00	150,000.00		Various sizes for 11-Motor Vehicles
M.5	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	60,000.00	60,000.00		Maintenance & Repair of various IT Equipment @ 5,000/mo.
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Aircon, Floor Mounted, 3TR	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	960,000.00		960,000.00	8 units @P120,000.00 w/ Installation
N.1.2	Biometric Machine / Bundy Clock	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	80,000.00		80,000.00	2 units Finger Scanner for RO & PEO
N.1.3	Electric Fan - Industrial or Stand	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	13,000.00	13,000.00		5 units @P2,600.00 each which shall be purchase on a per request basis
N.1.4	Facsimile Machine	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	15,000.00	15,000.00		2 units @P7,500.00 each which shall be purchase on a per request basis
N.1.5	Fire Extinguisher - Refilling	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	27,000.00	27,000.00		6 units @ 4,500 each for RO & PEOs
<b>N.2 IT Equipment</b>												
N.2.1	Desktop Computer	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	450,000.00		450,000.00	10 units @P45,000.00 each which shall be purchase on a per request basis
N.2.2	Laptop	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	180,000.00		180,000.00	3 units @P60,000.00 each which shall be purchase on a per request basis



Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
N.2.3	Notebook	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	82,500.00		82,500.00	3 units @P27,500.00 each which shall be purchase on a per request basis
N.2.4	Server	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	120,000.00		120,000.00	1 unit - Mid Range Server
N.2.5	Printer, Dot Matrix	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	80,000.00		80,000.00	1 unit - Wide Dot Matrix Printer
N.2.6	Printer, Laserjet, Mono	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	2 units @P30,000.00 each which shall be purchase on a per request basis
N.2.7	Printer, Laserjet, Colored	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	180,000.00		180,000.00	3 units @P60,000.00 each which shall be purchase on a per request basis
N.2.8	Photocopying Machines for	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	180,000.00		180,000.00	Photocopier with Network Printing Capability and Scanning Function
N.2.9	External Hard Drive, 1TB	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	6,000.00	6,000.00		1 units @P6000.00 each
N.2.10	External Hard Drive, 2TB	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	22,000.00	22,000.00		2 units @P11000.00 each
N.2.11	UPS (Single User)	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	96,000.00		96,000.00	32 units @P3,000.00 each which shall be purchase on a per request basis
N.2.12	Wireless N Gigabit Router	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	40,000.00	40,000.00		2 units @P20,000.00 each which shall be purchase on a per request basis
N.2.13	Switch Hubs	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	20,000.00		20,000.00	1 unit @P20,000.00 each which shall be purchase on a per request basis
<b>N.3</b>	<b>Furniture &amp; Fixtures</b>								-			
N.3.1	Lateral Filing Cabinet, 3- drawers	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	60,000.00		60,000.00	4 units @P15,000.00 each which shall be purchase on a per request basis
N.3.2	Lateral Filing Cabinet, 4- drawers	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00		30,000.00	2 units @P15,000.00 each which shall be purchase on a per request basis
N.3.4	Chair - Clerical	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	90,000.00	90,000.00		15 units @P6,000.00 each which shall be purchase on a per request basis
N.3.5	Chair - Executive	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	102,000.00		102,000.00	6 units @P17,000.00 each which shall be purchase on a per request basis
N.3.7	Chair - Visitors	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	40,000.00	40,000.00		10 units @P4000.00 each which shall be purchase on a per request basis
<b>N.4</b>	<b>Motor Vehicles</b>											

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
Q.1	Renovation of Additional Office Space	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determines
Q.2	Electrical Wirings and Works for Additional Office Space	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	150,000.00		150,000.00	
Q.3	Generator Set	PCIC- RO XI	Negotiated Procurement - SVP 53.10	As needed	As needed	As needed	As needed	COB	200,000.00		200,000.00	
Q.3	Modular Partition & Tables - Additional Office space	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	50,000.00		50,000.00	
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO11	Agency to Agency	N/A	N/A	N/A	N/A	COB	1,250,000.00	1,250,000.00	-	
R.2	Fidelity Bond Premium	PCIC - RO11	Agency to Agency	N/A	N/A	N/A	N/A	COB	75,000.00	75,000.00		
R.3	Insurance of FFE's	PCIC - RO11	Agency to Agency	N/A	N/A	N/A	N/A	COB	150,000.00	150,000.00		
R.4	Plane Tickets	PCIC - RO11	Agency to Agency	N/A	N/A	N/A	N/A	COB	500,000.00	500,000.00		
<b>GRAND TOTAL</b>									<b>14,069,098.73</b>	<b>10,188,598.73</b>	<b>3,880,500.00</b>	
<b>Regional Office No. 12</b>												
<b>A. Incentive/Allowance</b>												
<b>B. Supplies and Materials</b>												
B.1	Common Use Office Supplies	PCIC - RO12	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	300,000.00	300,000.00		Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC - RO12	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	100,000.00	100,000.00		Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC - RO12	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	100,000.00	100,000.00		Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC - RO12	Agency to Agency	To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order #359 series of 1989				COB	100,000.00	100,000.00		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
B.6	Common Office Supplies	PCIC - RO12	Negotiated - SVP /Direct Contracting.or Shopping	As needed	As needed	As needed	As needed	COB	1,000,000.00	1,000,000.00		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
B.7	Common Office Devices & Equipment	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	400,000.00	400,000.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
B.8	Janitorial Supplies	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
B.9	Carpentry/Painting/Office Maintenance Materials	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
B.10	Supply of Fuel Oil and Lubricants	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	1,000,000.00	1,000,000.00		Continuous contract with Fleet Card Provider
<b>C. Utilities</b>								COB				
C.1	Drinking Water Supply	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	84,000.00	84,000.00		Drinking water for PCIC RO XII Employees & Guests
C.2	Water Supply	PCIC - RO12	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	30,000.00	30,000.00		Water Supply Consumption of PCIC
C.3	Electric/Power Supply	PCIC - RO12	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	1,200,000.00	1,200,000.00		Power Supply Consumption of PCIC
<b>D. Communication</b>												
D.1	Postage and Courier Services	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		Express courier service
D.2	Telephone Lines	PCIC - RO12	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	240,000.00	240,000.00		PLDT/Globe
D.3	Internet Lines - Mobile	PCIC - RO12	Direct Contracting	To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated December 6, 2006				COB	360,000.00	360,000.00		Smart
<b>E. Awards / Tokens</b>												
<b>F. Advertising</b>												
F.1	Corporate Giveaways	PCIC - RO12	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	COB	500,000.00	500,000.00		
<b>G. Printing, Risograph and Binding</b>												
<b>H. Rent</b>												
H.1	Office Space	PCIC - RO12	Agency-to-Agency	N/A	N/A	N/A	N/A	COB	1,800,000.00	1,800,000.00		Office Space Rental at Veraj Building, Pob.2, Midsayap, Cotabato
<b>I. Subscription</b>												
<b>J. Representation</b>												

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
<b>K. Lease of Venue</b>												
<b>L. Professional Services</b>												
L.1	Security Services	PCIC - RO12	Public Bidding	Within March	Within April	Within May	Within May	COB	960,000.00	960,000.00		
<b>M. Repair and Maintenance</b>												
M.1	Aircon Maintenance	PCIC - RO12	Negotiated Procurement - SVP	Within July	Within July	Within August	Within August	COB	100,000.00	100,000.00		Monthly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
M.2	Repair & Maintenance of Office Equipment	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		Preventive Maintenance of various office equipment
M.3	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	500,000.00	500,000.00		Various sizes for 15-Motor Vehicles
M.4	Motor Vehicle Tires	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Various sizes for 15-Motor Vehicles
M.5	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	50,000.00	50,000.00		Maintenance & Repair of various IT Equipment
<b>N. Furniture, Fixtures &amp; Equipment</b>												
<b>N.1 Office Equipment &amp; Accessories</b>												
N.1.1	Aircon, Floor Mounted, 3TR	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	80,000.00		80,000.00	1 unit @P80,000.00 w/ Installation
<b>N.2 IT Equipment</b>												
N.2.1	Desktop Computer	PCIC - RO12	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	500,000.00		500,000.00	10 units @P50,000.00 each which shall be purchase on a per request basis
N.2.2	Laptop	PCIC - RO12	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	COB	100,000.00		100,000.00	2 units @P50,000.00 each which shall be purchase on a per request basis
<b>N.3 Furniture &amp; Fixtures</b>												
N.3.1	Swivel Chair - Clerical	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00		100,000.00	20 units @P5,000.00 each which shall be purchase on a per request basis
N.3.2	Monoblock Chairs - Visitors	PCIC - RO12	Agency to Agency	As needed	As needed	As needed	As needed	COB	50,000.00		50,000.00	100 units @P500.00 each which shall be purchase on a per request basis
<b>N.4 Motor Vehicles</b>												
<b>O. IT Software and Licenses</b>												
<b>P. Land and Land Improvement</b>												
<b>Q. Leasehold and Leasehold Improvement</b>												
<b>R. Others</b>												
R.1	Auditing Services - COA	PCIC - RO12	Agency to Agency	N/A	N/A	N/A	N/A	COB	1,800,000.00		1,800,000.00	
R.2	Fidelity Bond Premium	PCIC - RO12	Agency to Agency	N/A	N/A	N/A	N/A	COB	120,000.00		120,000.00	

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each 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	
R.3	Insurance of PPEs	PCIC - RO12	Agency to Agency	N/A	N/A	N/A	N/A	COB	80,000.00	80,000.00		
R.4	Plane Tickets	PCIC - RO12	Agency to Agency	N/A	N/A	N/A	N/A	COB	500,000.00	500,000.00		
<b>TOTAL</b>									<b>12,634,000.00</b>	<b>11,954,000.00</b>	<b>680,000.00</b>	
<b>GRAND TOTAL</b>									<b>773,205,901.43</b>	<b>307,144,330.75</b>	<b>466,061,570.68</b>	


Prepared by:


Certified Funds Available/  
Certified Appropriate Funds by:

Reviewed by:

Approved by:

  
FE I. RAMOS  
OIC-PMGSD

  
NOMER D. VIBAY  
DEPT. MANAGER - FINANCE

  
SEGUNDO B. DERRERO JR.  
VICE PRESIDENT - SSG

  
ATTY. JOVY C. BERNABE  
PRESIDENT