PHILIPPINE CROP INSURANCE CORPORATION Annual Procurement Plan for FY 2021 - Consolidated

				Sch	edule of Each	Procurement Ac	ctivity		Esti	imated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
Head	l Office											
A. Ince	ntive/Allowance											
A.1	Rice Subsidy	PCIC - HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	450,000.00	450,000.00		HMO Premium of 60 entitled employees @ Php 7,500.00 each
B. Supp	olies and Materials											
	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		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	512,915.30	512,915.30		Items to be procured on quarterly basis or as need arises
	Common ICT Equipment & Devices & Accessories	PCIC - HO	Negotiated Procurement - Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	1,379,012.72	117,284.72	1,261,728.00	Items to be procured on a per request basis
В.3	Audio & Visual Equipment & Supplies & Consumer Electronics	PCIC - HO	Negotiated Procurement - Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	64,719.20	64,719.20		Items to be procured on a per request basis
	Common Cleaning Equipment & Supplies	PCIC - HO	Negotiated Procurement - Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	5,539.92	5,539.92		Items to be procured on a per request basis
	Printer or Facsimile or Photocopier Supplies	PCIC - HO	Negotiated Procurement - Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	1,335,052.48	1,335,052.48		Items to be procured on a per request basis
	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	СОВ	100,000.00	100,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.
	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	СОВ	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

				Scho	edule of Each	Procurement Ac	tivity		Esti	imated Budget (PhP)	1	Remarks
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	Common Office Equipment and Accessories and Computer											
	Supplies (UTP Cable, Cable Organizers, RJ45, Keyboard, AVR,		Negotiated Procurement - SVP /									Various office equipment & accessories not available at PS-DBM
	etc)	PCIC - HO	Shopping	As needed	As needed	As needed	As needed	СОВ	250,000.00	250,000.00		to be procured on a per request basis
D.O.	Common Louise vial Complian	DCIC HO	Negotiated Procurement or	A d - d	A J - J	A d - d	A d - d	COR	151 500 00	151 500 00		Various Janitorial Supplies not available at PS-DBM to be procured
В.9	Common Janitorial Supplies	PCIC - HO	Shopping	As needed	As needed	As needed	As needed	COB	151,580.00	151,580.00		on a per request basis
	Carpentry/Painting/Office Maintenance Materials	PCIC - HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	200,000.00	200,000.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
												Continuous contract with Fleet Card
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		Provider
C. Utili	ties											
C.1	Drinking Water Supply	PCIC - HO	Negotiated Procurement - SVP	1	As needed	1	As needed	СОВ	52,800.00	52,800.00		Drinking water for PCIC HO Employees & Guests
C.2	Water Supply	PCIC - HO	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006		СОВ	200,000.00	200,000.00		Water Supply Consumption of PCIC
						existing service						
C.3	Electric/Power Supply	PCIC - HO	Direct Contracting	accordance		solution No. 01 per 6, 2006	9-2006 dated	СОВ	2,500,000.00	2,500,000.00		Power Supply Consumption of PCIC
D. Com	munication											
D.1	Postage and Courier Services	РСІС-НО	Shopping	As needed	As needed	N/A	As needed	СОВ	750,000.00	750,000.00		Express courier service in shipping of packages
						existing service solution No. 01						
D.2	Telephone Lines	PCIC-HO	Direct Contracting		Decemb	oer 6, 2006		СОВ	1,000,000.00	1,000,000.00		PLDT
D3	Internet Lines - DSL	РСІС-НО	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6. 2006		СОВ	600.000.00	600.000.00		PLDT
D.5	Internet Lines BSL	r die no	Direct contracting		he services of	existing service		СОВ	000,000.00	000,000.00		111111
D.4	Internet - Satellite	РСІС-НО	Direct Contracting	accor aance		per 6, 2006	, 2000 aatou	СОВ	200,000.00	200,000.00		NOW
						existing service solution No. 01						
D.5	Mobile Phone Lines	PCIC-HO	Direct Contracting		Decemb	per 6, 2006		СОВ	700,000.00	700,000.00		Text Blast for Crop Insurance- Smart
D.6	Internet - Dedicated Internet Access	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	550,000.00	550,000.00		
E. Awa	rds / Tokens											
E.1	Anniversary Souvenir	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	500,000.00	500,000.00		

				Sch	edule of Each	Procurement Ac	ctivity	T	Est	imated Budget (PhP)	1	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	со	(brief description of Program/Project)
E.2	Plaques for Service Awardees	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	150,000.00	150,000.00		
	GAD Gender & Development Advocacy Materials	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	200,000.00	200,000.00		
F. Adve	ertising											
	Corporate Promotional Giveaways	РСІС-НО	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	СОВ	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	СОВ	500,000.00	500,000.00		
G. Prin	ting, Risograph and Binding											
	Various Accountable Forms - CICs and COC's	PCIC-HO/RO	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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 Augus	t 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	СОВ	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	СОВ	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	СОВ	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	СОВ	6,500,000.00	6,500,000.00		To be procured on a per request basis
H. Rent	t											
H.1	Office Space	РСІС-НО	Negotiated Procurement - Agency to Agency	N/A	N/A	N/A	N/A	СОВ	8,496,798.12	8,496,798.12		Office Space Rental at National Irrigation Administrattion
I. Subs	cription											
I.1	Newspaper	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	70,000.00	70,000.00		Various newspaper
J. Repr	esentation											
J.1	Catering Services	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	6,105,000.00	6,105,000.00		Catering services for various trainings. To be procured on a per scheduled trainings

				Sch	edule of Each l	Procurement Ac	tivity		Esti	imated Budget (PhP)		Remarks
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K. Leas	se of Venue											
K.1	Planning Conference	PCIC-HO/RO	Negotiated Procurement - Food, Venue & Accommodation			January	January	СОВ	200,000.00	200,000.00		National Management & Planning Conference
K.2	Training / Workshop 1	PCIC-HO/RO	Negotiated Procurement - Hotel Accommodation			1st Qrtr.	1st Qrtr.	СОВ	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 Qrtr.	2nd Qrtr.	СОВ	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	СОВ	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 Qrtr.	3rd Qrtr.	СОВ	300,000.00	300,000.00		Development Program for PCIC Employees
K.6	Training / Workshop 4	PCIC-HO/RO	Negotiated Procurement - Hotel Accommodation			3rd Qrtr.	3rd Qrtr.	СОВ	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 Qrtr.	4th Qrtr.	СОВ	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 Qrtr.	4th Qrtr.	СОВ	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 Qrtr.	4th Qrtr.	СОВ	5,280,000.00	5,280,000.00		Development Program for all PCIC Employees
L. Prof	essional Services											
L.1	Janitorial Services	РСІС-НО	Public Bidding	Within April	Within May	Within June	Within June	СОВ	1,300,000.00	1,300,000.00		
L.2	Security Services	РСІС-НО	Public Bidding	Within April	Within May	Within June	Within June	СОВ	1,300,000.00	1,300,000.00		
L.3	Manpower Services	РСІС-НО	Public Bidding	Within Sept.	Within Octob	Within October	November	СОВ	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	СОВ	3,000,000.00	3,000,000.00		
M. Rep	air and Maintenance											
М 1	Aircon Maintenance	РСІС-НО	Negotiated Procurement - SVP	Mithin Luky	Mithin Luly	Mithin August	Within August	+ COP	250,000.00	250,000.00		Monthly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
IVI.1	Pest Control Preventive	r CiC-IIO	Negotiateu Frocurement - 3VF	vvicinii juiy	vviuiiii juiy	Within August	within August	СОВ	230,000.00	230,000.00		Eradication of crawling and flying
M.2	Maintenance	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00		insects;
мэ	Repair & Maintenance of Office Equipment	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00		Preventive Maintenance of various office equipment
	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	50,000.00	50,000.00		
M.7	Repair and Maintenance of IT Equipment and Peripherals	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	300,000.00	300,000.00		Maintenance & Repair of various IT Equipment

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N. Furn	iture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
N.1.1	Supply, Delivery & Installation of 1 lot Airconditioning Units (3 units- Floor Mounted) Supply, Delivery & Installation of	РСІС-НО	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	СОВ	750,000.00		750,000.00	2- units for PCIC Extension Office & 1- unit as Replacement for defective air conditioning unit (@250,000 each)
	1 lot Airconditioning Units (2 units- Floor Mounted)	РСІС-НО	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	СОВ	500,000.00		500,000.00	Replacement for Airconditioning units @P250,000 each
N.1.3	Air Purifier	РСІС-НО	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	СОВ	240,000.00		240,000.00	6 units @40,000.00
N.1.4	Electric Fan - Industrial or Stand	РСІС-НО	Negotiated Procurement - SVP			As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	35,000.00	35,000.00		
N.1.8	Recorder	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	19,500.00	19,500.00		3 units @ P6,500 each to be procured on a per request basis
N.1.9	Clicker	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	15,000.00	15,000.00		5 unit @ P3,000.00 to be procured on a per request basis
N.1.11	Electric Typewriter	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	40,000.00		40,000.00	1 unit @ P40,000 to be procured on a per request basis
N.1.12	Multi media Projector	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	60,000.00		60,000.00	1 unit @ P60,000 to be purchased on per request basis
	Audio System - Amplifier, Wireless Microphone, Video Camera, etc.	РСІС-НО	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	СОВ	300,000.00		300,000.00	To be procured individually on a per request basis. Includes installation.
N.1.14	Pressure Washer	РСІС-НО	Negotiated Procurement - SVP	Within Febru	Within Febru	Within Februa	Within Februa	а СОВ	10,000.00	10,000.00		To be procured on a per request basis.
N.2	IT Equipment											
N.2.1	Desktop Computer	РСІС-НО	Public Bidding	12/3/2021	6/4/2021	Within April	Within April	СОВ	1,890,000.00		1,890,000.00	25 units
N.2.2	Laptop	РСІС-НО	Negotiated Procurement - SVP	4/3/2021	10/3/2021	03/11-15/202	03/16/2021	СОВ	315,000.00		315,000.00	
N.2.3	Laptop	РСІС-НО	Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	СОВ	180,000.00		180,000.00	· · ·
N.2.4	Laptop	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	400,000.00		400,000.00	5 units @ P80,000 to be procured on per request basis

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												5 units @P50,000.00 each to be
N.2.5	Гablet	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	250,000.00		250,000.00	procured on a per request basis
												1 unit @ P800,000 to be procured on
N 0 6	3 4 5	Dava vvo	D 111 D111	. , ,	. , ,			con	000 000 00		000 000 00	a per request basis. Schedule of
N.Z.6	Server 1, Power user	PCIC-HO	Public Bidding	As needed	As needed	As needed	As needed	СОВ	800,000.00		800,000.00	procurement to be determined.
												16 unit - Mid Range Server@ P300,000 each to be procured on a
N 2 7	Server 2	PCIC-HO/RO	Public Bidding	As needed	As needed	As needed	As needed	СОВ	4,800,000.00		4 800 000 00	per request basis
	Printer, Laserjet, Multifunction -	r cic no/ko	I done bluding	As needed	As needed	As needed	As needed	СОВ	4,000,000.00		4,000,000.00	3 units @P70,000.00 to be procured
	Colored or Mono	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	210,000.00		210 000 00	on a per request basis
14.2.0	Solorea of Mono	r did iio	regoriated Frocurement SVI	713 necucu	713 Heeded	713 necucu	713 Heeded	COB	210,000.00		210,000.00	2 units @ P7,000 to be procured on a
N 2 9	Printer, Inkjet Colored	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	14,000.00		14 000 00	per request basis
14.2.7	Timer, majer colored	r did iio	regoriated Frocurement SVI	713 necucu	713 Heeded	713 necucu	713 Heeded	COB	14,000.00		14,000.00	Rental of Photocopier with Network
												Printing Capability and Scanning
N.2.10	Photocopier Rental	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	360,000.00	360,000.00		Function
			3							,		1 unit @ P90,000 to be procured on a
N.2.11	Photocopying machine	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	90,000.00		90.000.00	per request basis
	17 0										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2 units @ P250,000 each to be
N.2.12	UPS 3000 VA (Auto Shutdown)	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	500,000.00		500.000.00	purchased on a per request basis
	,								ĺ		,	1 unit Firewall for
												Hardware/Software to be procured
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	on a per request basis
												5 units @P22,000.00 each to be
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		procured on a per request basis
												3 units @P7,000.00 each to be
	Wireless Access Point	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	21,000.00	21,000.00		procured on a per request basis
	Uninterruptible Power Supply											40 units @P5,000.00 each to be
N.2.16	(UPS) 650VA	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	200,000.00	200,000.00		procured on a per request basis
												1 unit @ P45,000 to be procured on a
N.2.17	Switch 48 ports	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	45,000.00		45,000.00	per request basis
												4 units @P10,000.00 each to be
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		procured on a per request basis
N 0 40	2 1 1 1 1 4 6 1 1 .	Dava vvo	N I B GVD	. , ,	. , ,			con	40,000,00	10,000,00		2 units @P5,000.00 each which shall
N.2.19	Switch Hub, 16 outlets	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	10,000.00	10,000.00		be purchase on a per request basis
												0 074 500 00 1 1 1 1 1 1
N 2 20	Switch Hub O outlate	PCIC-HO	Negotiated Procurement - SVP	Agnooded	Agnooded	Agnooded	Agnooded	СОВ	3,000.00	2 000 00		2 units @P1,500.00 each which shall be purchase on a per request basis
14.2.20	Switch Hub, 8 outlets	1 616-110	regonated i rocurement - 3VP	As needed	As needed	As needed	As needed	СОВ	3,000.00	3,000.00		
N 2 21	Computer Monitor, LED	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	96,000.00	96,000.00		5 units @ P12,000 each to be procured on a per request basis
14.2.21	computer Monitol, LED	1 616-110	regonated i rocurement - 3VP	As needed	ns needed	As needed	AS HEEGEG	СОВ	70,000.00	50,000.00		
N 2 21 1	Webcam, Microphone, Headset	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	200.000.00	200.000.00		20 sets @ P10,000 to be procured on a per request basis
14.4.41	vveneam, microphone, meauset	1 616-110	regonated i rocurement - 3VP	113 HEEUEU	113 HEEUEU	713 HEEUEU	113 HECUCU	СОВ	200,000.00	200,000.00		a per request basis
N.3	Furniture & Fixtures											

				Scho	edule of Each	Procurement Ac	tivity		Est	imated Budget (PhP)	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
N.3.1	Filing Cabinet, Lateral, 3- Drawers	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	36,000.00	36,000.00	-	6 units @P6000 each to be procured on a per request basis 1 lot Labor & Materials for the
N.3.10	Collapsible Booth	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	250,000.00		250,000.00	Fabrication of Collapsible Booth to be procured on a per request basis
N.4	Motor Vehicles											
O. IT S	oftware and Licenses											
0.1	Windows OS - Work Station	PCIC-HO/RO	Negotiated Procurement - SVP 53.9 or Agency to Agency	As needed	As needed	As needed	As needed	СОВ	2,730,000.00	2,730,000.00		182 Licenses @ P15,000 Pro Ed. to be procured on a per request basis
0.1	Windows of Work station		Negotiated Procurement - SVP	The needed	110 1100000	TIS HECGE	TIO HOOGOG		2,7 30,000.00	2), 00,000.00		17 units @P15000.00 each to be
0.2	Windows OS - Server	PCIC-HO	53.9 or Agency to Agency	As needed	As needed	As needed	As needed	СОВ	255,000.00	255,000.00		procured on a per request basis
0.3	Microsoft Office 365 Pro	PCIC-HO/RO	Negotiated Procurement - SVP 53.9 or Agency to Agency	As needed	As needed	As needed	As needed	СОВ	570,000.00	570,000.00		57 units @P10,000.00 each to be procured on a per request basis
0.4	Anti Virus	PCIC-HO/RO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	700,000.00	700,000.00		1 lot for installation at HO and Regional Offices
0.5	Human Resource Management Information System	PCIC-HO/RO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	300,000.00	300,000.00		
P. Lan	d and Land Improvement											
P.1	Land and Building Acquisition	PCIC-HO						СОВ	300,000,000.00		300,000,000.00	Head Office Building
Q. Leas	sehold and Leasehold Improvem	ent							-			
0.1	Supply of labor & supervision for the finishing touches of PCIC extension office	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	300,000.00	-	300,000.00	
	Supply of various materials for the finishing touches of PCIC			- 15 Nocaca			Moded		555,555.66		300,000	
Q.2	extension office	PCIC-HO	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	300,000.00	-	300,000.00	Blinds, etc.

Code				Sch	edule of Each	Procurement Ac	tivity	Source of	Est	timated Budget (PhP)	Remarks
(PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	МООЕ	СО	(brief description of Program/Project)
Q.3	Repair of Aircon drainages	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	300,000.00	300,000.00		
R. Oth	ers											
R.1	Auditing Services - COA	PCIC-HO	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	19,600,000.00	19,600,000.00		
R.2	Auditing Services - TUV	РСІС-НО	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	150,000.00	150,000.00		
R.3	Customer Satisfaction Survey	РСІС-НО	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	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	СОВ	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	СОВ	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	СОВ	1,000,000.00	1,000,000.00		
R.5	Coaster / Bus Rental	РСІС-НО	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	800,000.00	800,000.00		
			TOTAL		420,832,759.24	106,617,031.24	314,215,728.00					

Regional Office No. 1

	01141 011100 1101 1											
A. Inc	entive/Allowance											
			Negotiated Procurement - SVP	1st week of	2nd week of	2nd week of	2nd week of				Rice Allowance for 1-entitled	
A.1	Rice Subsidy	PCIC - RO I	53.9	Jan.	Jan.	Jan.	Jan.	COB	24,000.00	24,000.00	employee	
B. Sup	plies and Materials											
				To be procu	ired at Procur	ement Service l	n accordance					
			Agency to Agency; Shopping; SVP	with Letter	of Instruction	No. 755 and Ex	ecutive Order				Items to be procured on quarterly	y
B.1	Common Use Office Supplies	PCIC - RO I	53.9		#359 sei	ries of 1989		COB	3,291,430.19	3,291,430.19	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	СОВ	578,730.00	578,730.00	Various office supplies not availal at PS-DBM to be procured on a pe request basis.	
В.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	СОВ	1,047,832.94	1,047,832.94	Various office supplies available/ available at PS-DBM to be procur 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	СОВ	560,400.00	560,400.00	Items to be procured on as need arises	
C. Util	ities											
C 1	Drinking Water Supply	PCIC - RO I	Negotiated Procurement - Small Value	As needed	As needed	N/A	As needed	СОВ	40,000.00	40,000.00	Provision for the procurement of purified drinking water for PCIC I Employees, Guests & Clients	
0.1	Drinking Water Supply	I GIG ROT	varue					GOD	10,000.00	10,000.00	Employees, duests & chefits	
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				СОВ	43,800.00	43,800.00	Water Supply Consumption of PC	IC

				Sch	edule of Each	Procurement Ac	tivity		Esti	imated Budget (PhP)		Remarks
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0.0		DCIC DOI	Di LC L L'			existing service		con	151110000	4.544.400.00		Power Supply Consumption of PCIC
	Electric/Power Supply	PCIC - RO I	Direct Contracting	accordance	with GPPB Re	esolution No. 01	9-2006 dated	COR	1,544,400.00	1,544,400.00		Regional Office No. I
D. Com	munication											
D.1	Dt d Ci Ci	DCIC DOI	Negotiated Procurement - SVP /	۱۸	د.د	NY / A	As needed	СОВ	540 200 00	F 40 200 00		F
D.1	Postage and Courier Services	PCIC - RO I	Agency-Agency			N/A		COR	540,200.00	540,200.00		Express courier service
D2 '	Telephone Lines	PCIC - RO I	Direct Contracting	accordance		esolution No. 01 ber 6, 2006	9-2006 dated	СОВ	112,500.00	112,500.00		PLDT/Globe
D.2	тегерионе винез	r did iko i	Direct contracting	accordance		esolution No. 01	9-2006 dated	COB	112,500.00	112,500.00		1 HD 17 Globe
D.3	Internet Subscription	PCIC - RO I	Direct Contracting			ber 6, 2006		СОВ	878,640.00	878,640.00		PLDT & Smart
	•			accordance	with GPPB Re	solution No. 01	9-2006 dated					
D.4	Mobile Phone Lines	PCIC - RO I	Direct Contracting		Deceml	ber 6, 2006	1	COB	78,000.00	78,000.00		Smart & Globe
E. Awar	ds / Tokens								-			
			Negotiated Procurement - Small									Items to be given to PCIC ROI
E.1	Anniversary Souvenir	PCIC - RO I	Value	As needed	As needed	N/A	As needed	COB	500,000.00	500,000.00		employees
F. Adve	rtising								-			
			Negotiated Procurement - Small									Items to be given to Famers,
F.1	Corporate Giveaways	PCIC - RO I	Value	As needed	As needed	N/A	As needed	COB	1,340,500.00	1,340,500.00		Fisherfolks & Solicitors
G. Print	ing, Risograph and Binding											
H. Rent	:											
H.1	Office Space	PCIC - RO I	Negotiated Procurement - SVP	To renew	the services	of existing servi	ce provider	СОВ	2,806,800.00	2,806,800.00		Office Space Rental at a Privately- Owned/Government Property
I. Subsc	cription											
I.1	Newspaper	PCIC - RO I	Negotiated Procurement - SVP	To renew	the services	of existing servi	ce provider	СОВ	6,000.00	6,000.00		Provision for the subscription of newspaper
I. Repre	esentation											
J.1	Catering Services	PCIC - RO I	Negotiated Procurement - SVP 53.9	As Needed	As Needed	As Needed	As Needed	СОВ	72,000.00	72,000.00		Catering services for various events - meeting and others
K. Leas	e of Venue											
	Training / Workshop	PCIC - RO I	Negotiated Procurement	As Needed	As Needed	As Needed	As Needed	СОВ	1,634,040.00	1,634,040.00		Development Program for PCIC Employees; Orientation on PCIC Programs for Farmers, Fisherfolk & other Stakeholders
L. Profe	essional Services											
L.1]	Janitorial Services	PCIC - RO I	Negotiated Procurement	As needed	As needed	As needed	As needed	СОВ	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	СОВ	738,228.00	738,228.00		Provision for security services for PCIC RO I
M. Repa	air and Maintenance											
M.1	Repair & Maintenance of Leasehold Improvement	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	250,000.00	250,000.00		Preventive Maintenance of Leasehold Improvement
	Repair & Maintenance of Furniture and Fixture	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	125,000.00	125,000.00		Preventive Maintenance of various furniture and fixture

				Sch	edule of Each	Procurement Ac	tivity		Estir	mated Budget (PhP)		Remarks
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	Repair & Maintenance of Office	200 200	Negotiated Procurement - SVP	. , ,				207				Preventive Maintenance of various
M.3	Equipment	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	60,000.00	60,000.00		office equipment
	Repair and Maintenance of Motor		Negotiated Procurement - SVP									Preventive Maintenance of Motor
M.4	Vehicle	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	COB	450,000.00	450,000.00		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	СОВ	45,000.00	45,000.00		Maintenance & Repair of various IT Equipment
N. Furr	niture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
	Air Conditioning Unit, Split Type, 2.5 HP	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	100.000.00		100.000.00	2 units which shall be purchase on a per request basis
	Air Conditioning Unit, Split Type,		Negotiated Procurement - SVP								,	2 units which shall be purchase on a
	1.5 HP	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	70,000.00		70.000.00	per request basis
	Air Conditioning Unit, Floor-		Negotiated Procurement - SVP						.,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2 units which shall be purchase on a
N.1.3	mounted, 2.5 HP	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	240,000.00		240,000.00	per request basis
			Negotiated Procurement - SVP									1 unit which shall be purchase on a
N 1 4	Portable Speaker	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	50.000.00		50,000.00	per request basis
14.1.1	1 or tubic openier	10.0 1.0 1	Negotiated Procurement - SVP	715 Heeded	715 Hecaea	715 Hecaea	715 Heeded	002	30,000.00		30,000.00	1 unit which shall be purchase on a
N 1 5	Photocopier machine	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	75.000.00		75 000 00	per request basis
N.1.5	1 notocopiei maenine	T CIC KO I		As needed	As needed	As needed	As needed	COD	73,000.00		73,000.00	· ·
N 1 6	Multimedia projector	PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	19,219.20		19,219.20	1 unit which shall be purchase on a per request basis
N.1.0	Multimedia projector	FCIC - KU I	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	19,219.20		17,217.20	3 units which shall be purchase on a
N 1 7	SMART LED TV	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	72.000.00		72 000 00	per request basis
11.1.7	SPIRKT BED TV	T CIC KO I	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COD	72,000.00		72,000.00	2 units which shall be purchase on a
N 1 8	Refrigerator	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	36,000.00		36,000,00	per request basis
	-	10.0 1.0 1		715 Heeded	715 Hecaea	715 Hecaea	715 Heeded	002	30,000.00		30,000.00	per request busis
N.2	IT Equipment											
N 2 4	D. I. W. I	DCIC DOI	Negotiated Procurement - SVP					COR	702 (02 00		702 (02 00	17 units which shall be purchase on a
N.Z.1	Desktop - Mid-range	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	COB	792,693.00		792,693.00	per request basis
			Negotiated Procurement - SVP	l	l			200				1 unit which shall be purchase on a
N.2.2	Laptop - Mid-range	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	45,531.20		45,531.20	per request basis
		para par	Negotiated Procurement - SVP	l	l			con				5 units which shall be purchase on a
N.2.3	Tablet	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	COB	84,950.00		84,950.00	per request basis
			Negotiated Procurement - SVP	1	l			200				17 units which shall be purchase on a
N.2.4	Printer - inkjet with document feed	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	255,000.00		255,000.00	per request basis
Nas	C :: 1 1 1	PCIC - RO I	Negotiated Procurement - SVP 53.9		, , ,			СОВ	26,000,00		26,000,00	3 units which shall be purchase on a
	Switch hub		Tregoriacea Frocurentente ovi	As needed	As needed	As needed	As needed		36,000.00			per request basis
N.2.6	Video Surveillance System	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	COB	280,000.00		280,000.00	For Regional and PEO security
N.3	Furniture & Fixtures								-			
	Office Table, with CPU holder &		Negotiated Procurement - SVP									10 units which shall be purchase on a
N.3.1	mobile pedestal	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	COB	125,000.00		125,000.00	per request basis
N 2 2	Conference Table 14	DCIC DOI	Negotiated Procurement - SVP 53.9	Ac no. J. J	Ag nos J. J	Aa noo J - J	Ac nos de d	COR	20,000,00		20.000.00	1 unit which shall be purchase on a
N.3.2	Conference Table, 14 seater	PCIC - RO I	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	28,000.00		28,000.00	per request basis 1 unit which shall be purchase on a
N 3 3	Conference Table, 6 seater	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	СОВ	16.000.00		16 000 00	per request basis
14.5.5	Comerence rable, o seater	r CiC - KU I	33.7	As needed	As needed	As needed	As needed	CUD	16,000.00		16,000.00	per request basis

				Sch	edule of Each	Procurement Ac	tivity		Est	timated Budget (PhP)	Remarks
(PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
			Negotiated Procurement - SVP									12 units which shall be purchase on a
N.3.4	Steel Filing Cabinet - 3 layer lateral	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	COB	168,000.00		168,000.00	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	СОВ	200,000.00		200.000.00	8 units which shall be purchase on a per request basis
		PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	288,000.00		288,000.00	16 units which shall be purchase on a per request basis
	Motor Vehicles								_			
	Adda vendes		Negotiated Procurement - SVP									2 units which shall be purchase on a
N.4.2	Motor Vehicles, Motorcyle	PCIC - RO I	53.9	As needed	As needed	As needed	As needed	COB	240,000.00		240,000.00	per request basis
O. IT S	oftware and Licenses								-			
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	СОВ	60.000.00		60.000.00	Provision of Licenses for PCIC RO I
		,	Negotiated Procurement - SVP						00,000.00			
0.2	Video Conferencing Software	PCIC-HO/RO	53.9; Direct Contracting	As needed	As needed	As needed	As needed	СОВ	200,000.00		200,000.00	1 lot for installation at PCIC RO I
			Negotiated Procurement - SVP									
0.3	Computer Monitoring Software	PCIC-HO/RO	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
P. Lan	d and Land Improvement								-			
Q. Lea	sehold and Leasehold Improveme	ent							-			
0.1	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	СОВ	500,000.00		500,000,00	Budget allocation is for the supply of labor and materials for PCIC RO I
	Renovation of Regional Office	PCIC - RO I	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	850,000.00		,	Budget allocation is for the supply of labor and materials for PCIC RO I
		PCIC - RO I	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	35,000.00		35,000.00	Budget allocation is for the supply of labor and materials for PCIC RO I
R. Oth	ers								-			
R.1	Auditing Services - COA	PCIC - RO I	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	2,178,450.00	2,178,450.00		for various trainings, seminars and other regional activities. To be procured on a per scheduled event.
			TOTAL		25,203,276.73	19,786,883.33	5,416,393.40					

Code				Sch	edule of Each	Procurement Ac	tivity	Course of	Estir	nated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
Regi	onal Office No. 2											
A. Ince	ntive/Allowance											
A.1	Rice Subsidy	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping	To	o be procured	l every other mo	nth	СОВ	96,000.00	96,000.00		Rice Allowance for 4-entitled employees- to be procured every other month
B. Sup	plies and Materials											
B.1	Common Use Office Supplies	PCIC-RO 2	Agency to Agency		of Instruction	rement Service I n No. 755 and Ex eries of 1989		СОВ	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		of Instruction	rement Service I n No. 755 and Ex eries of 1989		СОВ	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	with Letter	of Instruction #359 se	rement Service I n No. 755 and Ex eries of 1989	ecutive Order	СОВ	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		of Instruction	rement Service I n No. 755 and Ex eries of 1989		СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	500,000.00	500,000.00		Continuous contract with the supplier to provide gas & oil on credit basis.
C. Utili	ties											
C.1	Drinking Water Supply	PCIC-RO 2	Negotiated Procurement - Small Value or Shopping	N/A	N/A	N/A	N/A	СОВ	50,000.00	50,000.00		Drinking water for PCIC RO 2 Employees & Guests (RO & PEO)
	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				СОВ	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			СОВ	900,000.00	900,000.00		Power Supply Consumption of PCIC RO & PEO	
D. Com	munication											

		Schedule of Each Procurement Activity Mode of Procurement Ads/Post of Sub/Open of Notice of Award Contract			tivity		Est	imated Budget (PhP)		Remarks	
Code (PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
D.1 Postage and Courier Services	PCIC-RO 2	Agency to Agency/Small Value Procurement	As needed	As needed	As needed	As needed	СОВ	400,000.00	400,000.00		Phil Postal Corp./LBC/JRS
b.1 I ostage and courier services	I CIC NO 2	rocurement			existing service		COD	400,000.00	400,000.00		Tim rostar corp., abe, jico
					solution No. 01						
D.2 Telephone Lines	PCIC-RO 2	Direct Contracting		Decem	per 6, 2006		СОВ	100,000.00	100,000.00		PLDT
		Name tinted Day and Care II			of existing serv		1				Load allowance of RO2 Officers and
D.3 Mobile Phone Lines	PCIC-RO 2	Negotiated Procurement - Small Value	accordance		esolution No. 01 per 6, 2006	9-2006 dated	СОВ	70,000.00	70,000.00		staff
				the services of	existing service			,	,		
D.4 Internet Expense	PCIC-RO 2	Direct Contracting	accordance		esolution No. 01 per 6, 2006	9-2006 dated	СОВ	600,000.00	600,000.00		Use of tablet in adjustment activities and I-Gate subscription
•	FCIC-RO 2	Direct Contracting		Decem	0, 2000		СОВ	000,000.00	000,000.00		and 1-date subscription
E. Awards / Tokens											
F. Advertising		Negotiated Procurement - Small	To renew t	the corrides of	existing service	nrovider in					
F.1 Radio /AirtimeSponsorship	PCIC-RO 2	Value			esolution No. 01		СОВ	60,000.00	60,000.00		
		Negotiated Procurement - Small	Within	Within	Within	Within					
F.2 Corporate Giveaways	PCIC-RO 2	Value	November	November	November	November	COB	500,000.00	500,000.00		
G. Printing, Risograph and Binding											
H. Rent											Office of the proof of
H.1 Office Space	PCIC-RO 2	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	400,000.00	400,000.00		Office Space Rental for PEO Santiago and Abulug
I. Subscription											
J. Representation											
J.1 Catering Services	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	СОВ	500,000.00	500,000.00		Catering services for various trainings. To be procured on a per scheduled trainings
K. Lease of Venue											
L. Professional Services											
L.1 Janitorial Services	PCIC- RO 2	Direct Contract	N/A	N/A	N/A	N/A	СОВ	350,000.00	350,000.00		
L.2 Security Services	PCIC- RO 2	Public Bidding	Within November	Within November	Within December	Within December	СОВ	1,300,000.00	1,300,000.00		
M. Repair and Maintenance	1 313 113 2							2,000,000	2,000,000		
M.1 Aircon Maintenance	PCIC- RO 2	Negotiated Procurement - SVP 53.9	Quarterly	Quarterly	Quarterly	Quarterly	СОВ	100,000.00	100,000.00		Quarterly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
Repair & Maintenance of Office M.2 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
Repair and Maintenance of Motor M.3 Vehicle	PCIC- RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	СОВ	300,000.00	300,000.00		Preventive Maintenance of 4-wheel vehicles and motorcycles
Repair and Maintenance of IT M.4 Equipment and Peripherals	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	СОВ	100,000.00	100,000.00		Maintenance & Repair of various IT Equipment

				Sch	edule of Each l	Procurement Ac	tivity		Estir	nated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
	Repair and Maintenance of Office Building	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	СОВ	75,000.00	75,000.00		Repair of ceiling and windows
	Repair & Maintenance of Furniture & Fixtures	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	n/a	As needed	СОВ	50,000.00	50,000.00		Maintenance & Repair of various Furniture & Fixtures
N. Furn	iture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	40,000.00		40,000.00	
N.1.9	Pressure Washer	PCIC-RO 2	Negotiated Procurement - SVP 53.9 or Shopping Negotiated Procurement - SVP	As needed	Within April	As needed	As needed	СОВ	10,000.00	10,000.00		
N.1.10	Portable Projector	PCIC-RO 2	53.9 or Shopping Negotiated Procurement - SVP	Within March	Within March	Within March	Within March	СОВ	10,000.00	10,000.00		2 units @ 5000 each
N.1.11	Air Purifier	PCIC-RO 2	53.9 or Shopping Negotiated Procurement - SVP	Within April	Within April	Within April	Within April	СОВ	100,000.00		100,000.00	4 units @ 25000 each
N.1.12	Bed Cover For Isuzu D-max	PCIC-RO 2	53.9 or Shopping Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	80,000.00	80,000.00		
N.1.13	Emergency Lights	PCIC-RO 2	53.9 or Shopping Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	50,000.00	50,000.00		for use of RO & PEO
		PCIC-RO 2	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	15,000.00	15,000.00		10 units @ 1,500.00 each
	IT Equipment Desktop Computer	PCIC-RO 2	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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 Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	35,000.00		35,000.00	1 unit - Wide Dot Matrix Printer
N.2.4	Printer, Inkjet, colored	PCIC-RO 2	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	150,000.00	150,000.00		15 units @ 10,000.00 each

Mode of Procurement Program/Project PMO/End-User Mode of Procurement Ada/Prest of Bidds Notice of Award Contract Signing Total MOOE CO	3 units @P3000.00 each 10 units @P5,000.00 each 10 units @ 1,700.00 each
N.2.5 External Hard Drive, 1TB PCIC-RO 2 53.9 or Shopping As needed	10 units @P5,000.00 each 10 units @ 1,700.00 each
N2.6 UPS (Single User)	10 units @P5,000.00 each 10 units @ 1,700.00 each
N.2.5 Ledger-Heavy Duty PCIC-RO 2 S.3.9 or Shopping As needed As n	10 units @ 1,700.00 each
N.2.7 AVR (Single user)	10 units @ 1,700.00 each
N.2.7 AVR (Single user)	
N.3 Furniture & Fixtures Negotiated Procurement - SVP S.3.9 or Shopping As needed As needed n/a As needed COB S.000.00 S.000.00	
N.3.1 Ladder-Heavy Duty	
Nation N	
N.3.2 Staff Chairs PCIC-RO 2 S3.9 or Shopping As needed As needed N/A As needed COB S0,000.00 S0,000.00	40
N.3.3 Staff Table	10 units @P5,000.00
N.3.3 Staff Table PCIC-RO 2 53.9 or Shopping As needed As needed n/a As needed COB 25,000.00 25,000.00 N.3.4 Folding Bed PCIC-RO 2 53.9 or Shopping As needed As needed n/a As needed COB 20,000.00 20,000.00 N.3.5 Foldable Table PCIC-RO 2 53.9 or Shopping As needed As needed n/a As needed COB 20,000.00 15,000.00 N.4 Motor Vehicles COB 15,000.00 15,000.00 N.4 Motor Vehicles COB 15,000.00 N.4 Motor Vehicles COB N.3.5 or Shopping As needed N/A As needed N/A As needed N/A As needed COB N.3.6 needed N.3.6 need	each/replacement of worn out
N.3.4 Folding Bed PCIC-RO 2 S3.9 or Shopping As needed As needed N.3.5 Foldable Table PCIC-RO 2 S3.9 or Shopping As needed As needed N.3.5 Foldable Table PCIC-RO 2 S3.9 or Shopping As needed As needed N.3.5 Foldable Table PCIC-RO 2 S3.9 or Shopping As needed As needed N.3.5 Foldable Table PCIC-RO 2 S3.9 or Shopping As needed As needed N.3.5 Foldable Table PCIC-RO 2 S3.9 or Shopping As needed N.3.5 Foldable Table PCIC-RO 2 S3.9 or Shopping As needed N.3.5 Foldable Table PCIC-RO 2 PCIC-RO 2 As needed N.3.5 Foldable Table PCIC-RO 2 Agency to Agency N.3.5 PCIC-RO 2 Agency to Agency PCIC-RO 2 Agency to Agency N.3.5 PCIC-RO 2 Agency to Agency N.3.5 PCIC-RO 2 Agency to Agency PCIC-RO 2 Agency to Agency PCIC-RO 2 Agency to Agency PCIC-RO 2 PCIC-	
N.3.4 Folding Bed PCIC-RO 2 53.9 or Shopping As needed n/a As needed COB 20,000.00 20,000.00 N.3.5 Foldable Table PCIC-RO 2 S3.9 or Shopping As needed n/a As needed COB 15,000.00 15,000.00 N.4 Motor Vehicles Image: Company of the c	5 units @P5,000.00 each
N.3.5 Foldable Table PCIC-RO 2 Negotiated Procurement - SVP 53.9 or Shopping As needed As needed As needed COB 15,000.00	10 units @P2,000.00 each
N.3.5 Foldable Table PCIC-RO 2 53.9 or Shopping As needed n/a As needed COB 15,000.00 15,000.00 N.4 Motor Vehicles Image: Note of the provided and Leasehold Improvement Image: Note of the provided and Leasehold Improvement Image: Note of the provided and Premium Image: Note of the provided and Premi	10 tints @1 2,000.00 each
N.4 Motor Vehicles Image: Control of the control of t	3 units @P5,000.00 each
O. IT Software and Licenses Image: Control of the co	
P. Land Land Improvement Image: Color of the color of th	
Q. Leasehold and Leasehold Improvement Column Column <th< td=""><td></td></th<>	
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 N/A COB 100,000.00 100,000.00	
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 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 N/A COB 100,000.00 100,000.00	
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.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	
Negotiated Procurement - SVP	
N.6 Van Rental PCIC- RO 2 53.9 As needed As needed In/a As needed COB 50,000.00 50,000.00	
TOTAL 11,391,000.00 10,266,000.00 1,125,0	,000.00
Regional Office No. 3	
A. Incentive/Allowance	
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
	zapojece e zjecone eden montiny
B. Supplies and Materials To be progressed at Progressed	
To be procured at Procurement Service In accordance with Letter of Instruction No. 755 and Executive Order B.1 Common Use Office Supplies PCIC - RO3 Agency to Agency #359 series of 1989 COB 1,322,765.65 1,322,765.65	Items to be procured on quarterly

				Ad-/D-+-C C-1/OC N-N					Esti	mated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
B.2	Common Electric Supplies	PCIC - RO3	Agency to Agency		of Instruction	rement Service No. 755 and Ex ries of 1989		СОВ	14,847.44	14,847.44		Items to be procured on quarterly basis
В.3	Common Use Office Devices & Equipment	PCIC - RO3	Agency to Agency		of Instruction	ement Service No. 755 and Ex ries of 1989		СОВ	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		of Instruction	rement Service No. 755 and Ex ries of 1989		СОВ	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	СОВ	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	СОВ	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	СОВ	4,000.00	4,000.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis
	Supply of Fuel Oil and Lubricants	PCIC - RO3	Negotiated Procurement - SVP 53.9	N/A N/A N/A N/A COB				СОВ	300,000.00	300,000.00		Continuous contract with Diesel and Gasoline Provider/ Mr J Filling Station
C. Utili	ties		Negotiated Procurement - Small									Drinking water for PCIC RO3
C.1	Drinking Water Supply	PCIC - RO3	Value	N/A	N/A	N/A	N/A	СОВ	48,000.00	48,000.00		Employees & Guests
C.2	Water Supply	PCIC - RO3	Direct Contracting		with GPPB Re	f existing servic esolution No. 01 ber 6, 2006		СОВ	52,600.00	52,600.00		Water Supply Consumption of PCIC/ Primewater Infrastructure Corporation
C.3	Electric/Power Supply	PCIC - RO3	Direct Contracting		with GPPB Re	f existing servicesolution No. 01 ber 6, 2006		СОВ	734,000.00	734,000.00		Power Supply Consumption of PCIC/ SFELAPCO
D. Com	munication											
D.1	Postage and Courier Services	PCIC - RO3	Shopping	N/A	N/A	N/A	N/A	СОВ	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					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				СОВ	327,360.00	327,360.00		PLDT/SMART Communications Inc.
E. Awa	rds / Tokens											
F. Adv	ertising											
G. Prin	ting, Risograph and Binding											
H. Ren	t											

			Sch	edule of Each	Procurement Ac	ctivity		Est	imated Budget (PhP)		Remarks
(PAP) Procurement Program/Pro	oject PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	со	(brief description of Program/Project)
H.1 Office Space	PCIC-RO3	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	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
I. Subscription			ĺ	,	,	,					
I.1 Newspaper	PCIC-RO3	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	СОВ	9,125.00	9,125.00		Inquirer
J. Representation	i cic-kos	Negotiated Frocurement - 3VI	IN/A	IN/A	N/A	N/A	СОВ	9,123.00	9,123.00		inquirei
J.1 Catering Services	PCIC-RO3	Negotiated Procurement - SVP 53.9	N/A	N/A	N/A	N/A	СОВ	48,000.00	48,000.00		Catering services for various trainings. To be procured on a per scheduled trainings
K. Lease of Venue											
K.1 Training / Workshop 1	PCIC-HO/RO	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	46,000.00	46,000.00		Development Program for PCIC Employees
L. Professional Services											
L.1 Janitorial Services	PCIC-RO3		N/A	N/A	N/A	N/A	СОВ	158,400.00	158,400.00		
L.2 Security Services	PCIC-RO3	Public Bidding	Within Nove	r Within Nove	Within Decem	Within Januar	r COB	408,000.00	408,000.00		
M. Repair and Maintenance											
M.1 Aircon Maintenance	PCIC-RO3	Shopping	N/A	N/A	N/A	N/A	СОВ	30,000.00	30,000.00		Quarterly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
Repair & Maintenance of Off M.3 Equipment	ice PCIC-RO3	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	30,000.00	30,000.00		Preventive Maintenance of various office equipment
Repair and Maintenance of M M.4 Vehicle (As Needed)	Motor PCIC-RO3	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	133,000.00	133,000.00		Preventive Maintenance of 14-Motor Vehicle
M.5 Motor Vehicle Tires	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	40,000.00	40,000.00		Various sizes for 14-Motor Vehicles
Repair and Maintenance of I' M.6 Equipment and Peripherals	Γ PCIC-RO3	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	30,000.00	30,000.00		Maintenance & Repair of various IT Equipment
N. Furniture, Fixtures & Equipme	nt										

			Sch	edule of Each	Procurement Ac	tivity		Est	imated Budget (PhP)	1	Remarks
(PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
N.1 Office Equipment & Accessories											
		Negotiated Procurement - SVP									
N.1.1 Fire Extinguisher - Refilling	PCIC-RO3	53.9	As needed	As needed	As needed	As needed	СОВ	3,388.00	3,388.00	_	BNQI Enterprises
		Negotiated Procurement - SVP									3 units @P44,000 each which shall be
N.1.2 Aircon, Split Type 2.5HP	PCIC-RO3	53.9 or Shopping	As needed	As needed	As needed	As needed	COB	132,000.00	-	132,000.00	purchase on a per request basis
N.2 IT Equipment											
N.2.1 Laptop	PCIC-RO3	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	77,000.00	-	77,000.00	
N.2.2 Printer, Dot Matrix	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	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-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	40,000.00	20,000.000	,	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-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	8,000.00	8.000.00	_	2 units @P4,000.00 each which shall be purchase on a per request basis
indicate (enigrapes)		Negotiated Procurement - SVP						3,000.00	3,000.00		1 unit @P7,000.00 which shall be
N.2.5 Switch Hubs	PCIC-RO3	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	7,000.00	7,000.00	-	purchase on a per request basis
N.2.6 Printer, Inkjet, Colored	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	75,980.00	75,980.00	_	4 units @P14,000.00 each (multi function printer) and 4 unitd@ 4,995.00 each Epson L120 which shall be purchase on a per request basis
N.2.7 Mobile Phone	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	3,000.00	3,000.00	-	1 unit @P3,000.00 which shall be purchase on a per request basis
N.3 Furniture & Fixtures		11 0						_	-		•
N.3.1 Lateral Filing Cabinet, 4- drawers	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	32,000.00	-	32,000.00	2 units @P16,000.00 each which shall be purchase on a per request basis
		Negotiated Procurement - SVP									12 units @P3,600.00 each which shall
N.3.2 Chair - Clerical	PCIC-RO3	53.9 or Shopping Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	43,200.00	43,200.00	-	be purchase on a per request basis 5 units @P7,000.00 each which shall
N.3.3 Chair - Executive	PCIC-RO3	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	35,000.00	35,000.00	-	be purchase on a per request basis
N.3.4 Chair - Visitors	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	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-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	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-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	24,000.00	24,000.00	-	4 units @P6,000.00 each which shall be purchase on a per request basis
N.4 Motor Vehicles											

C- 1				Sch	edule of Each	Procurement Ac	tivity	6	Esti	mated Budget (PhP)	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project
O. IT So	oftware and Licenses											
P. Land	and Land Improvement											
Q. Leas	ehold and Leasehold Improvem	ent							-			
	Construction of Stock Room and Office Repainting	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	СОВ	400,000.00		400,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determines
R. Othe	rs											
R 1	Plane Tickets	PCIC-RO3	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	30.000.00	30.000.00	_	PS Electronic Procurement System
	Coaster / Bus Rental	PCIC-RO3	Negotiated Procurement - SVP 53.9	As needed		As needed	As needed	СОВ	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
	Hard Hat/Heavy Duty Flashlight (For emergency purposes)	PCIC-RO3	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	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
			TOTAL						7,234,994.83	6,157,999.63	1,076,995.20	
	onal Office No. 3A											
A.1	Rice Subsidy	PCIC RO3A	Shopping	As needed	As needed	As needed	As needed	СОВ	96,000.00	96,000.00		Rice Allowance for 4-entitled employees- to be procured every month
B. Supp	lies and Materials											
B.1	Common Use Office Supplies	PCIC RO3A	Negotiated Procurement/shopping		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	777,535.15	777,535.15		Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC RO3A	Negotiated Procurement/shopping		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	22,308.38	22,308.38		Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC RO3A	Negotiated Procurement/shopping		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	595,163.55	595,163.55		Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC RO3A	Negotiated Procurement/shopping		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	46,161.60	46,161.60		Items to be procured on quarterly basis
B.5	Common Electric Supplies	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	N/A	As needed	СОВ	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 RO3A	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	СОВ	345,144.29	345,144.29		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis

				Sch	edule of Each l	Procurement Ac	tivity		Estin	nated Budget (PhP)		Remarks
Code (PAP) Procurement Program	n/Project P	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
Common Office Devices B.7 Equipment		CIC RO3A	Negotiated - SVP 53.9 /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	СОВ	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	PO	CIC RO3A	Negotiated Procurement or Shopping	As needed	As needed	N/A	As needed	СОВ	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 I	Lubricants PO	CIC RO3A	Negotiated Procurement or Shopping	N/A	N/A	N/A	N/A	СОВ	315,000.00	315,000.00		Fuel & Oil consumption of RO3A employees to be procured on a per request basis
C. Utilities												
C.1 Drinking Water Supply	PO	CIC RO3A	Negotiated Procurement - Small Value Procurement	N/A	N/A		N/A	СОВ	12,000.00	12,000.00		Drinking water for PCIC RO 3A Employees & Guests
C.2 Water Supply	PO	CIC RO3A	Direct Contracting		with GPPB Re	existing service solution No. 019 per 6, 2006	•	СОВ	45,000.00	45,000.00		Water supply consumption of RO3A- Prime Water
C.3 Electric/Power Supply			Direct Contracting		the services of with GPPB Re	existing service solution No. 019 per 6, 2006		СОВ	450,000.00	450,000.00		Power supply consumption of RO3A-Cab. Electric Corp.(CELCOR)
D. Communication												
D.1 Postage and Courier Se	ervices PO	CIC RO3A	Direct Contracting	As needed	As needed	N/A	As needed	СОВ	75,000.00	75,000.00		Express courier service
D.2 Telephone Lines	PO	CIC RO3A	Direct Contracting		with GPPB Re	existing service solution No. 019 per 6, 2006	•	СОВ	80,000.00	80,000.00		PLDT
D.3 Internet Lines - DSL	PO	CIC RO3A	Direct Contracting		with GPPB Re	existing service solution No. 019 per 6, 2006	•	СОВ	95,000.00	95,000.00		PLDT
D.4 Internet - Satellite	PO	CIC RO3A	Direct Contracting		with GPPB Re	existing service solution No. 019 per 6, 2006	•	СОВ	350,000.00	350,000.00		SMART
E. Awards / Tokens												
F. Advertising												
F.1 Corporate Giveaways	PO	CIC RO3A	Negotiated Procurement - SVP	October	vitnin October	Witnin November	witnin November	СОВ	150,000.00	150,000.00		
G. Printing, Risograph and Bi	inding											
H. Rent												
H.1 Office Space	PO	CIC RO3A	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	504,000.00	504,000.00		Office Space Rental at National Food Authority (NFA) & Phil. Deposit Insurance Corp.(PDIC)/R. Guinto
I. Subscription												
I.1 Newspaper	PC	CIC RO3A	Direct Contracting	N/A	N/A	N/A	N/A	СОВ	6,000.00	6,000.00		Various newspaper
J. Representation			J						·	-		<u> </u>
K. Lease of Venue												
L. Professional Services												

		Schedule of Each Procurement Activity				Procurement Ac	tivity		Esti	mated Budget (PhP))	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
L.1	Janitorial Services	PCIC RO3A	N/A	N/A	N/A	N/A	N/A	СОВ	175,000.00	175,000.00		Job Order
L.2	Security Services	PCIC RO3A	Public Bidding	Within Nov.	Within Dec.	Within Jan.	Within Jan.	СОВ	490,000.00	490,000.00		
M. Rep	air and Maintenance											
M.1	Aircon Maintenance	PCIC RO3A	Negotiated Procurement - SVP 53.9	Within July	Within July	Within August	Within Augus	t 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 RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00		Eradication of crawling and flying insects;
M.3	Repair & Maintenance of Office Equipment	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	70,000.00	70,000.00		Preventive Maintenance of various office equipment
M.4	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	180,000.00	180,000.00		Preventive Maintenance of Motor Vehicle
M.5	Motor Vehicle Tires	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	200,000.00	200,000.00		Various sizes for Motor Vehicles
M.6	Repair and Maintenance of IT Equipment and Peripherals	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	40,000.00	40,000.00		Maintenance & Repair of various IT Equipment
N. Furi	niture, Fixtures & Equipment											
N.1	Office Equipment & Accessories	I										
N.1.1	Aircon Split /window type	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	300,000.00		300,000.00	Addi'l for Conference room//replacement of defective window type and for PEO San Jose
N.1.2	Trolly Speaker	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	15,000.00		15,000.00	For PEO Baler
N.1.3	TV Set	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	40,000.00		40,000.00	For client's lounge
N.1.4	Sofa set	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	50,000.00		50,000.00	For image building-ORM
N.1.5	Vault	PCIC RO3A	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	50,000.00		50,000.00	For Teller's use
N.2	IT Equipment											
N.2.1	Desktop Computer	PCIC RO3A	Negotiated Procurement - SVP 53.9 or Public Bidding Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	300,000.00		300,000.00	For encoders use
N.2.2	Laptop	PCIC RO3A	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	100,000.00		100,000.00	ORM/AFD
N.2.3	Printer, Dot Matrix	PCIC RO3A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	20,000.00		20,000.00	For encoders use
N.2.4	Printer, Laserjet, Colored	PCIC RO3A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	40,000.00		40,000.00	For encoders use
N.3	Furniture & Fixtures											
N.3.1	Chair - Stockable	PCIC RO3A	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	30,000.00		30,000.00	For Office use

				Sch	edule of Each	Procurement Ac	tivity		Est	timated Budget (PhP))	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
			Negotiated Procurement - SVP									
N.3.2	Chair - Conference	PCIC RO3A	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	96,000.00		96,000.00	For in-house meetings and seminars
N.4	Motor Vehicles											
O. IT So	oftware and Licenses											
P. Land	and Land Improvement											
Q. Leas	ehold and Leasehold Improvem	ent							-			
	Repairs and Maintenance - Leasehold Improvements	PCIC-RO3A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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-RO3A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	150,000.00		150,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
	Modular Partition & Tables - Additional Office space	PCIC-RO3A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	400,000.00		400,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
R. Othe	ers											
R.1	Fidelity Bond Premium	PCIC-RO3A	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	16,000.00	16,000.00		
R.2	Insurance of FFE's	PCIC-RO3A	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	60,000.00	60,000.00		
R.3	Coaster / Bus/Van rentals	PCIC-RO3A	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00		
			TOTAL						7,544,473.75	5,953,473.75	1,591,000.00	
Regio	onal Office No. 4											
	ntive/Allowance											
A.1	Rice Subsidy	PCIC - RO4	Negotiated Procurement - SVP 53.9	1st week of Jan., March, May, July, Sept, Nov.	Jan., March,	2nd week of Jan., March, May, July, Sept, Nov.	2nd week of Jan., March, May, July, Sept, Nov.	СОВ	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. Supp	olies and Materials											
B.1	Common Use Office Supplies	PCIC - RO4	Agency to Agency	with Letter	of Instruction #359 se	rement Service I No. 755 and Ex ries of 1989	ecutive Order	СОВ	2,632,834.10	2,632,834.10	-	Items to be procured on quarterly basis
B.2	Common Electric Supplies	PCIC - RO4	Agency to Agency	with Letter	of Instruction #359 se	ement Service I No. 755 and Ex ries of 1989	ecutive Order	СОВ	1,643.20	1,643.20	<u>-</u>	Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC - RO4	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				СОВ	1,034,159.30	154,402.50	879,756.80	Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC - RO4	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

			Schedule of Each Procurement Activity Source of			Esti	mated Budget (PhP)		Remarks		
Code (PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	МООЕ	СО	(brief description of Program/Project)
B.5 Common Electric Supplies	PCIC - RO4	Negotiated Procurement - SVP 53.9	As needed	As needed	N/A	As needed	СОВ	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	СОВ	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
Common Office Devices & B.7 Equipment	PCIC - RO4	Negotiated Procurement - SVP / Shopping	As needed	As needed	N/A	As needed	СОВ	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
Carpentry/Painting/Office B.9 Maintenance Materials	PCIC - RO4	Negotiated Procurement - SVP 53.9	As needed	As needed	N/A	As needed	СОВ	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	СОВ	527,280.00	527,280.00		
C. Utilities											
C.1 Drinking Water Supply	PCIC - RO4	Shopping		As needed		As needed	СОВ	18,000.00	18,000.00		Drinking water for PCIC RO IV Employees & Guests
C.2 Water Supply	PCIC - RO4	Direct Contracting	accordance	with GPPB Re Decemb	existing services solution No. 01 per 6, 2006	9-2006 dated	СОВ	50,310.00	50,310.00		Water Supply Consumption of PCIC RO IV /PEOs
C.3 Electric/Power Supply	PCIC - RO4	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006	•	СОВ	890,680.00	890,680.00		Power Supply Consumption of PCIC RO IV / PEOs
D. Communication											
D.1 Postage and Courier Services	PCIC - RO4	Negotiated Procurement - Small Value	As needed	As needed	N/A	As needed	СОВ	434,378.50	434,378.50		Express courier service
D.2 Telephone - Landline	PCIC - RO4	Direct Contracting		with GPPB Re	existing services solution No. 01 per 6, 2006	-	COB	403,110.00	403,110.00		Landline service-PCIC RO IV/ PEOs
				the services of with GPPB Re	existing services solution No. 01	•		,	,		,
D.3 Internet Lines - DSL	PCIC - RO4	Direct Contracting		the services of	per 6, 2006 existing service solution No. 01	•	COB	395,490.00	395,490.00		Internet Services-PCIC RO IV/PEOs Monthly call allowance- Field
D.4 Telephone - Mobile	PCIC - RO4	Direct Contracting		Decemb	oer 6, 2006		СОВ	58,990.00	58,990.00		officers/CODs/ORM
E. Awards / Tokens											1
E.1 Anniversary Souvenir	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	СОВ	150,000.00	150,000.00		Giveaways during PCIC Anniversary to PCIC employees and clients
F. Advertising											
F.1 Corporate Giveaways	PCIC - RO4	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	СОВ	180,000.00	180,000.00		For PCIC RO IV clients and partners
G. Printing, Risograph and Binding											

			Sch	edule of Each l	Procurement Ac	tivity		Est	imated Budget (PhP)		Remarks
Code (PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
H. Rent											
H.1 Office Space	PCIC - RO4	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	СОВ	2,767,920.00	2,767,920.00		Office Space Rental of RO IV and Ten (10) PEOs
I. Subscription											
I.1 Newspaper	PCIC - RO4	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	СОВ	3,640.00	3,640.00		Various newspaper
J. Representation											
J.1 Catering Services	PCIC - RO4	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	350,000.00	350,000.00		Catering services for various trainings/meetings.
K. Lease of Venue											
K.1 Training / Workshop 1	PCIC - RO4	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	300,000.00	300,000.00		Development Program for PCIC Employees
L. Professional Services											
L.1 Janitorial Services	PCIC - RO4	Direct Contracting	As needed	As needed	As needed	January/July	СОВ	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 Januar	СОВ	768,000.00	768,000.00		
M. Repair and Maintenance											
Repair & Maintenance of Office M.1 Equipment	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	75,000.00	75,000.00		Preventive Maintenance of various office equipment
Repair and Maintenance of Motor M.2 Vehicle (As Needed)	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	45,600.00	45,600.00		Various sizes for 11-Motor Vehicles
Repair and Maintenance of IT M.4 Equipment and Peripherals	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00		Maintenance & Repair of various IT Equipment
N. Furniture, Fixtures & Equipment											
N.1 Office Equipment & Accessories											
N.1.1 Aircon, Split Type, 2 HP	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	225,000.00		225,000.00	3 lots of CCTV with installation at PEOs
	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	40,000.00		40,000.00	2 units @P20,000.00 for PEO use
N.2 IT Equipment								-			

				Scho	edule of Each	Procurement Ac	tivity		Est	imated Budget (PhP)	1	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
N.2.1	Multi Function Printer	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	90,000.00		90,000.00	4 units @P22,500.00 each which shall be purchase on a per request basis 4 units @P9,600.00 each for PEO
N.2.2	Mobile Phone	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	38,400.00	38,400.00		hotline
N.3	Furniture & Fixtures											
N.3.1	Gang Chair - 4 seater	PCIC - RO4	Negotiated Procurement - SVP	As needed				СОВ	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		СОВ	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		СОВ	150,000.00	150,000.00		15 units @P10,000.00 each which shall be purchase on a per request basis
	Motor Vehicles											
	oftware and Licenses											
	l and Land Improvement											
	Renovation of Additional Office Space/ PEOs	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	100,000.00		100,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
	Electrical Wirings and Works for Office Space/ PEOs	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	70,000.00		70,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
	Modular Partition & Tables - Additional Office space	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	120,000.00		120,000.00	For PEOs use
R. Othe	ers											
R.1	Auditing Services - COA	PCIC - RO4	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	950,000.00	950,000.00		
R.2	Fidelity Bond Premium	PCIC - RO4	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	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	СОВ	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	СОВ	850,000.00	850,000.00		
R.5	Coaster / Van Rental	PCIC - RO4	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	200,000.00		200,000.00	For PEO use; 8 units @ P25,000.00
			TOTAL			19,299,001.40	17,424,244.60	1,874,756.80				

Regional Office No. 5

				Schedule of Each Procurement Activity Source of		Esti	nated Budget (PhP)		Remarks			
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
A. Incer	ntive/Allowance											
A.1	Rice Subsidy	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	96,000.00	96,000.00		
B. Supp	lies and Materials											
į	Common Use Office Supplies w/c includes Solvents, Color Compounds, Batteries & Cells, Paper Materials & Products, Arts & Crafts, Flag, Printed Publication,			To be procu	ired at Procur	rement Service I	n accordance					
	Equipment Accessories &		Negotiated Procurement - Agency			No. 755 and Ex						Items to be procured on monthly
	Supplies, etc.	PCIC - RO5	to Agency			ries of 1989		СОВ	561,057.33	561,057.33		basis or as need arises
B.2	Common Office Equipment	PCIC - RO5	Negotiated Procurement - Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	473,236.28	473,236.28		Items to be procured monthly or on a per request basis
		ngra nos	Negotiated Procurement - Agency		of Instruction	rement Service I No. 755 and Ex		GOD	10.101.01			Items to be procured monthly or on a
В.3	Common Janitorial Supplies	PCIC - RO5	to Agency			ries of 1989		COB	48,421.96	48,421.96		per request basis
B.4	Common Electric Supplies	PCIC - RO5	Negotiated Procurement - Agency to Agency	To be procured at Procurement Service In accordance					3,085.92	3,085.92		Items to be procured on a per request basis
	Electric Equipment and Electric Supplies	PCIC - RO5	Shopping	Monthly	Monthly	Monthly	Monthly	СОВ	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	СОВ	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	СОВ	500,000.00	500,000.00		
C. Utilit	ies											
						f existing service	•					
C.1	Water Supply	PCIC - RO5	Direct Contracting					COB	50,000.00	50,000.00		
C.2	Electric/Power Supply	PCIC - RO5	Direct Contracting	accordance with GPPB Resolution No. 019-2006 dated To renew the services of existing service provider in accordance with GPPB Resolution No. 019-2006 dated					500,000.00	500,000.00		
	munication											
	Postage and Courier Services /											
D.1	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					СОВ	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					300,000.00	300,000.00		

			Sch	edule of Each	Procurement A	ctivity		Est	imated Budget (PhP)		Remarks
Code (PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
					f existing servic						
			accordance		esolution No. 01	9-2006 dated					
D.4 Telephone - Mobile	PCIC - RO5	Direct Contracting		Decem	ber 6, 2006		COB	50,000.00	50,000.00		
					f existing servic						
Cable, Satellite, Telegraph &	para por	D	accordance		esolution No. 01	.9-2006 dated	con	40.000.00	40.000.00		
D.5 Radio Expenses	PCIC - RO5	Direct Contracting		Decem	ber 6, 2006		СОВ	10,000.00	10,000.00		
E. Awards / Tokens											
F. Advertising											
Advertising & Promotional			Within	Within	Within	Within					
F.1 Materials	PCIC - RO5	Negotiated Procurement - SVP	October	October	November	November	COB	400,000.00	400,000.00		
G. Printing, Risograph and Binding											
N. D											
H. Rent											
H.1 Office Space	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	2,500,000.00	2,500,000.00		
ini ome speed	1 010 1100				1000000			2,500,000.00	2,500,000.00		
I. Subscription											
I.1 Newspaper / Others	PCIC - RO5	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	СОВ	7,000.00	7,000.00		
J. Representation											
K. Lease of Venue											
K. Lease of Venue		Negotiated Procurement - Lease									
K.1 Training / Workshop 1	PCIC - RO5	of Venue	As Needed	As Needed	As Needed	As Needed	СОВ	350,000.00	350,000.00		GAD Training
Tur Truming / Workshop r	1000	Negotiated Procurement - Lease	TIO TICCUCU	TIS TICCUCA	Tio recucu	710 1100000	-	550,000.00	550,000.00		
K.2 Training / Workshop 2	PCIC - RO5	of Venue	As Needed	As Needed	As Needed	As Needed	СОВ	30,000.00	30,000.00		Cultural & Athletic
		Negotiated Procurement - Lease									
K.3 Training / Workshop 3	PCIC - RO5	of Venue	As Needed	As Needed	As Needed	As Needed	СОВ	977,500.00	977,500.00		GAD Training
L. Professional Services											
L.1 Janitorial Services	PCIC - RO5	Direct Contracting	As needed	As needed	As needed	January/July	COB	250,000.00	250,000.00		
L.2 Security Services	PCIC - RO5	Negotiated Procurement - SVP	Within Decor	Within Deco	n Within Januar	Within Januar	COR	550,000.00	550,000.00		
	1 GIG - KUS	regonated i rocurement - 3VP	vvicinii Decel	within beter	vviumi janual	y vvicinii janual	COD	330,000.00	330,000.00		
M. Repair and Maintenance											
Repair & Maintenance of Office	DCIC POF	Nanational Dana Com	A 1 1	A 1 1		A 1 1	COR	70 000 00	70.000.00		
M.1 Equipment Repair and Maintenance of Moto	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	70,000.00	70,000.00		Including Batteries & Motorcycle
M.2 Vehicle (As Needed)	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	250,000.00	250,000.00		Spareparts
Repair & Maintenance of	1 3.3 103		. 15 Hecucu	1.5 Hecucu	1.15 Heeded	necucu	302	230,000.00	230,000.00		-F
M.3 Furniture& Fixtures	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	55,000.00	55,000.00		
Repair and Maintenance of IT											
M.4 Equipment and Peripherals	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		
N. Furniture, Fixtures & Equipment											
N.1 Office Equipment & Accessorie	ne .										
M. I Office Equipment & Accessorie		<u> </u>	1	1			1				<u>l</u>

			Sch	edule of Each	Procurement Ac	tivity		Esti	mated Budget (PhP)		Remarks
(PAP) Procurement Program/I	Project PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
N.1.1 Camera - CCTV	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	25,000.00	25,000.00		
N.1.2 Copier (Photocopier)	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	60,000.00		60,000.00	
N.1.3 Electric Fan - (Stand)	PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	6,000.00	6,000.00		
N.1.4 Fire Extinguisher - Dry Ch	emical PCIC - RO5	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	20,000.00	20,000.00		
N.2 IT Equipment								-			
N.2.1 Desktop Computer	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	280,000.00		280,000.00	
N.2.2 Laptop	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	180,000.00		180,000.00	
N.2.3 Anti Virus	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	20,000.00	20,000.00		
N.2.4 MS Office	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	30,000.00	30,000.00		
N.2.5 External Hard drive	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	5,000.00	5,000.00		
N.2.6 Printer (Dot Matrix)	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	5,000.00	5,000.00		
N.2.7 Printer (LX310)	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	5,000.00	5,000.00		
N.2.8 Printer (Inkjet)	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	20,000.00		20,000.00	
N.2.8 Printer	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	75,000.00		75,000.00	
N.2.9 Switch Hub (32 port)	PCIC - RO5	Negotiated Procurement - SVP or Shopping Negotiated Procurement - SVP or	As Needed	As Needed	As Needed	As Needed	СОВ	10,000.00	10,000.00		
N.2.10 Router	PCIC - RO5	Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	3,000.00	3,000.00		
N.2.11 UPS	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	10,000.00	10,000.00		
N.2.12 UPS - Smart Server	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	16,000.00	-	16,000.00	
N.2.13 Mobile Phone	PCIC - RO5	Negotiated Procurement - SVP or Shopping	As Needed	As Needed	As Needed	As Needed	СОВ	5,000.00	5,000.00		
N.3 Furniture & Fixtures											
N.3.1 Cabinet - 4 Drawer Steel F	Filing/Lat PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	54,000.00		54,000.00	
N.3.2 Cabinet - File, Wooden	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	20,000.00		20,000.00	
N.3.3 Clerical Table and Chairs	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	10,000.00	10,000.00	-	
N.3.4 Chairs (Computer)	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	15,000.00	15,000.00	-	

				Schedule of Each Procurement Activity Source					Est	imated Budget (PhP)	1	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	со	(brief description of Program/Project)
N.3.5	Table Computer	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	10,000.00	10,000.00	-	
	Table (cubicles computer)	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	30,000.00		30,000.00	
N.4	Motor Vehicles											
O. IT So	oftware and Licenses											
P. Land	l and Land Improvement											
Q. Leas	sehold and Leasehold Improvem	ent										
	Leashold Improvements of PEOs/Ros	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	50,000.00	50,000.00		
0.2	Leashold Improvements of RO	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	100,000.00	100,000.00		
_ `	Renovation/Expansion of the	1010 1100	negotiatea i rocaroment ovi	715 Necucu	715 Necucu	715 IVECUCU	715 Necucu	002	100,000.00	100,000.00		
Q.3	Regional Office	PCIC - RO5	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	COB	50,000.00	50,000.00		
R. Othe	ers											
	Auditing Services	PCIC - RO5	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	1,000,000.00	1,000,000.00		
R.2	Fidelity Bond Premium	PCIC - RO5	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	60,000.00	60,000.00		
	Insurance of FFE's/Motor Vehicle	PCIC - RO5	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	50,000.00	50,000.00		
	Plane Tickets/Transportation Expense	PCIC - RO5	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	3,500,000.00	3,500,000.00		
R.5	Transportation Allowance	PCIC - RO5	Negotation (Others)	As Needed	As Needed	As Needed	As Needed	СОВ	564,000.00	564,000.00		
	Furniture, Fixture, Equipment and								,			
R.6	Books Outlay	PCIC - RO5	Shopping (others)	As Needed	As Needed	As Needed	As Needed	COB	20,000.00	20,000.00		
			TOTAL						14,559,301.49	13,824,301.49	735,000.00	
Regi	onal Office No. 6											
A. Ince	ntive/Allowance											
A.1	Rice Subsidy	PCIC - RO6	Negotiated Procurement	As needed	As needed	As needed	As needed	СОВ	48,000.00	48,000.00		Rice Allowance for 2-entitled employees- to be procured every month @2,000.00 per employee
B. Supp	plies and Materials											
R 1	Common Use Office Supplies	PCIC - RO6	Agency to Agency	To be procured at Procurement Service In ac with Letter of Instruction No. 755 and Execut #359 series of 1989				СОВ	1,360,445.00	1,360,445.00		Items to be procured on quarterly basis
D.1	and applied	- 2-3 1.00	1	To be procured at Procurement Service In account with Letter of Instruction No. 755 and Executiv				202	1,000,110.00	1,555,115.00		Items to be procured on quarterly
B.2	Common Electric Supplies	PCIC - RO6	Agency to Agency				СОВ	66,600.00	66,600.00		basis	

C. I.				Sch	edule of Each	Procurement Ac	ctivity	C	Esti	mated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
B.3	Common Janitorial Supplies	PCIC - RO6	Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	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	СОВ	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
	Common Office Devices & Equipment	PCIC - RO6	Direct Contracting.or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	265,250.00	265,250.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
	Carpentry/Painting/Office Maintenance Materials	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	3,485,500.00	3,485,500.00		To be procured as needed
C. Utili	ties											
C.1	Water Supply	PCIC - RO6	Direct Contracting		with GPPB Re	existing services olution No. 01 per 6, 2006		СОВ	360,000.00	360,000.00		Water Supply Consumption of PCIC RO VI and PEOs
		DCIC DOC	D:		with GPPB Re	existing services	•	COR	2.7.0.000.00	2.7/2.202.20		Power Supply Consumption of PCIC
	Electric/Power Supply	PCIC - RO6	Direct Contracting		Decemb	per 6, 2006		COB	2,760,000.00	2,760,000.00		RO VI and PEOs
	Postage and Courier Services	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	СОВ	62,500.00	62,500.00		Express courier service
D.2	Telephone Lines	PCIC - RO6	Direct Contracting		with GPPB Re	existing services of the control of	•	СОВ	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				СОВ	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				СОВ	70,800.00	70,800.00		
E. Awa	rds / Tokens											
F. Adve	ertising											
	Promotional & Marketing Expenses	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	СОВ	1,980,000.00	1,980,000.00		

				Sch	edule of Each	Procurement Ac	tivity		Est	imated Budget (PhP))	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
G. Prin	ting, Risograph and Binding											
H. Rent	<u> </u>											
H.1	Office Space	PCIC - RO6	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	2,273,400.00	2,273,400.00		Office space rent for 5 PEOs RO VI
I. Subse	cription											
I.1	Newspaper	PCIC - RO6	Direct contracting	N/A	N/A	N/A	N/A	СОВ	56,000.00	56,000.00		Local newspaper
J. Repr	esentation											
K. Leas	e of Venue											
K.1	Traning/Workshop 1	PCIC - RO6	Negotiated Procurement - Lease of Venue	As needed	As needed	N/A	As needed	СОВ	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	СОВ	19,500.00	19,500.00		Development Program for PCIC Employees/Cultural Training Expenses
	essional Services									-		•
L.1	Janitorial Services	PCIC - RO6	Direct contracting	As needed	As needed	As needed	As needed	СОВ	576,000.00	576,000.00		
L.2	Security Services	PCIC - RO6	Direct contracting	As needed	As needed	As needed	As needed	СОВ	480,000.00	480,000.00		
M. Rep	air and Maintenance											
	Repair and Maintenance of Furniture and Fixtures	PCIC - RO6	Negotiated Procurement - SVP	Within July	Within July	Within August	Within Augus	t COB	400,000.00	400,000.00		Preventive Maintenance of various furnitures
	Repair & Maintenance of Office Equipment	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	270,000.00	270,000.00		Preventive Maintenance of various office equipment
	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	600,000.00	600,000.00		Various sizes for Motor Vehicles
	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	520,000.00	520,000.00		Maintenance & Repair of various IT Equipment
N. Furn	niture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
N 1 1	Aircon, Floor Mounted, 3TR	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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
	Generator Set	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	1,800,000.00		1,800,000.00	6 units @ 300,000.00 which shall be purchase on a per request basis
											1,000,000.00	
	Biometric Machine / Bundy Clock Electric Fan - Industrial or Stand		Negotiated Procurement - SVP Negotiated Procurement - SVP	As needed As needed	As needed As needed	As needed As needed	As needed As needed	COB	75,000.00 20,300.00	75,000.00 20,300.00		5 units Finger Scanner 21 units which shall be purchase on a per request basis
		PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed		As needed	СОВ	130,312.00	130,312.00		7 units @18,616.00 each which shall be purchase on a per request basis

				Sch	edule of Each	Procurement Ac	tivity		Estim	Estimated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
NAC	C CCTTV	DCIC DOC	Name tiet al Des augusta CVD			A 1.1	A 1.1	COR	720,000,00		720,000,00	6 units which shall be purchase on a
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	per request basis 6 units which shall be purchase on a
N 1 7	DSLR Camera	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	390,000.00		390,000.00	per request basis
11.1.7	DODIN GUINETU	1010 1100	riegetiatea Freedreihent 277	715 Heeded	ris necucu	715 needed	715 Heeded	002	370,000.00		370,000.00	2 units @P4,715.00 each which shall
N.1.8	Facsimile Machine	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	9,430.00	9,430.00		be purchase on a per request basis
												6 units @P5,000.00 each which shall
N.1.9	Microphone	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	30,000.00	30,000.00		be purchase on a per request basis
N.1.10	Refrigerator	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	125,000.00	-	125,000.00	5 units @P25,000.00 each which shall be purchase on a per request basis
												4 units @P2,000.00 each which shall
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		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	СОВ	90,000.00	90,000.00		6 units @P15,000.00 each which shall be purchase on a per request basis
												6 units @P150,000.00 each which
N 4 40	n c 557774	para par	V IB GVB	. , ,				con	000 000 00	000 000 00		shall be purchase on a per request
N.1.13	Fransformer 75KVA	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	900,000.00	900,000.00		basis
												3 units @P15,000.00 each which shall
N 1 14	Гуреwriter, Manual	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	45,000.00	45,000.00		be purchase on a per request basis
N.1.14	Typewriter, Manual	1 CIC - ROO	Negotiated i rocurement - 3vi	As needed	As needed	As needed	As needed	COD	43,000.00	43,000.00		4 units @P5,000.00 each which shall
N.1.15	Water Dispenser	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	20,000.00	20,000.00		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	СОВ	200,000.00	-	200,000.00	4 units @P50,000.00 each which shall be purchase on a per request basis
	Total	1010 1100	regonated From Sinesse 541	TIS IICCUCU	Tio freeded	115 Heeded	TIS HECCICA	002	200,000.00		200,000.00	be paremase on a per request same
N.1.17	Vacuum Cleaner	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	50,000.00	-	50,000.00	2 units @P25,000.00 each which shall be purchase on a per request basis
N.2	IT Equipment											
N.2.1	Desktop Computer	PCIC - RO6	Agency to Agency	As needed	As needed	As needed	As needed	СОВ	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

			Sch	edule of Each	Procurement Ac	tivity		Estim	nated Budget (PhP)		Remarks
Code (PAP) Procurement Program/Project	t PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
N.2.2 Laptop	PCIC - RO6	Agency to Agency	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	7,000.00	7,000.00		50 pieces @P140.00 each which shall be purchase on a per request basis b
Wireless Pointing Device / Lase N.2.9 Pointer	r PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	35,000.00	35,000.00		10 units @P3,500.00 each which shall be purchase on a per request basis

				Sch	edule of Each	Procurement Ac	ctivity		Esti	imated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
N.2.17	Power Supply	PCIC - RO6	SVP, Direct Contracting or Shopping	As needed	As needed	As needed	As needed	СОВ	10,000.00	10,000.00		10 units @P10,000.00 each which shall be purchase on a per request basis
	· · · · · · · · · · · · · · · · · ·	1000	SVP, Direct Contracting or						20,00000	20,000		6 units @P750.00 each which shall be
N.2.18	Switch Hubs	PCIC - RO6	Shopping	As needed	As needed	As needed	As needed	СОВ	4,500.00	4,500.00		purchase on a per request basis
N.3	Furniture & Fixtures								-			
N 3 1	Lateral Filing Cabinet, 3- drawers	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	108.000.00		108 000 00	6 units @P18,000.00 each which shall be purchase on a per request basis
14.5.1	Later at Filling Cabillet, 3- drawers	I CIC - KOO	Tubic bluding, 5v1 of Shopping	As needed	As needed	As needed	As needed	СОВ	100,000.00		100,000.00	10 units @P8,000.00 each which shall
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	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	СОВ	240.000.00	240.000.00	_	20 units @P12,000.00 each which shall be purchase on a per request basis
111010	open onerves, o tayor	T GIG INGG	r abne Braumg, by r or onopping	Tio freeded	TIS HECUCA	Tio Irecaea	110 1100000	002	210,000.00	210,000.00		20 units @ P11,000.00 each to be
N.3.4	Steel Rack	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	220,000.00	220,000.00	-	purchase on request
N.3.5	Computer Table	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	150,000.00	150,000.00	-	30 units @ P5,000.00 each to be purchase on request
												30 units @ P800.00 each to be
N.3.6	Computer Chair	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	24,000.00	24,000.00	-	purchase on request
N.3.7	Clerical Table	PCIC - RO6	Public Bidding, SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	356,000.00	356,000.00		178 units @P2000.00 each which shall be purchase on a per request basis
N.4	Motor Vehicles											
O. IT Se	oftware and Licenses											
	Windows OS - Work Station	PCIC - RO6	Negotiated Procurement - Direct contracting or Agency to Agency	As needed	As needed	As needed	As needed	СОВ	350,000.00	350,000.00		35 Licenses
0.2	Microsoft Office Licenses	PCIC - RO6	Negotiated Procurement - Direct contracting or Agency to Agency	As needed	As needed	As needed	As needed	СОВ	760,000.00	760,000.00		76 Licenses
	l and Land Improvement		The state of the s	125 necuca	1.5 necueu	120 Hecucu	needed	502	7 00,000.00	7 00,000.00		, o nicenses
Q. Leasehold and Leasehold Improvement												

Code				Sch	edule of Each	Procurement Ac	tivity	Source of	Est	imated Budget (PhP)		Remarks
(PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	МООЕ	СО	(brief description of Program/Projec
Q.1	Renovation of Additional Office Space	PCIC - RO6	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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
R. Oth	ers											
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	СОВ	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	СОВ	97,000.00	97,000.00		
R.4	Plane Tickets	PCIC - RO6	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	250,000.00	250,000.00		GFA Allocation CEBU PAC 15000 AND PAL 100000
			TOTAL						51,817,536.39	41,354,536.39	10,463,000.00	
	entive/Allowance	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
	plies and Materials	Tele Roy	эпорринд	Monthly	Monthly	Monthly	Monthly	СОВ	40,000.00	40,000.00		amount of 1 4,000.00
	Common Use Office Supplies	PCIC - RO7	Negotiated Procurement - Agency to-Agency or Shopping			ers in the regior Procurement Se		СОВ	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			ers in the region Procurement Se		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			ers in the regior Procurement Se		СОВ	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	1		ers in the region Procurement Se		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	СОВ	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			ers in the regior		СОВ	350,000.00	350,000.00		Various office supplies and consumables not available at PS-DBI to be procured on a per request basi
B.7	Common Office Devices & Equipment	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	68,600.00	68,600.00		Various office devices & equipment not available at PS-DBM to be procured on a per request basis

	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity					Estimated Budget (PhP)			Remarks
Code (PAP)				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
B.8	Janitorial Supplies	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	500,000.00	500,000.00		Items to be procured as needed
C. Util	ities								-			
C.1	Drinking Water Supply	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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.				СОВ	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				СОВ	1,210,000.00	1,210,000.00		Power Supply Consumption of PCIC Regional office & PEOs
D. Con	nmunication								-			
D.1	Postage and Courier Services	PCIC - RO7	Shopping	As needed	As needed	N/A	As needed	СОВ	27,500.00	27,500.00		Express courier service including freight & handling
						PLDT and Inno						
D.2	Telephone Lines	PCIC - RO7	Direct Contracting				COB	154,000.00	154,000.00		PLDT/ INNOVE COMM. INC.	
D.3	Internet Lines - DSL	PCIC - RO7	Direct Contracting				СОВ	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			СОВ	77,000.00	77,000.00		Text Blast - Smart	
D.5	Cable	PCIC - RO7	Direct Contracting					СОВ	5,500.00	5,500.00		CIGNAL
E. Awa	ards / Tokens								_			
	ertising								_			
	Corporate Giveaways	PCIC - RO7	Negotiated Procurement - SVP or Shopping	Within October	Within October	Within November	Within November	СОВ	400,000.00	400,000.00		Promotional Items
G. Prii	nting, Risograph and Binding											
H. Rer	<u> </u>											
H.1	Office Space	PCIC - RO7	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	3,180,485.00	3,180,485.00		Office rental at 3rd /2nd flrs.DBP
Н.2	Office Space	PCIC - RO7	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	875,315.00	875,315.00		PEO- Office rentals- 2 in Bohol and PEO- Office rentals- 3 in Negros including PEO Siquijor
I. Subs	cription											
	Newspaper	PCIC - RO7	Shopping	As needed	As needed	As needed	As needed	СОВ	8,000.00	8,000.00		Various newspaper
J. Rep	resentation											

Colle			Sch	edule of Each	Procurement Ac	tivity	6	Est	imated Budget (PhP)		Remarks
Code (PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
, , ,	PCIC - RO7	Negotiated Procurement	As Needed	As Needed	As Needed	As Needed	СОВ	50,000.00	50,000.00		Catering services for various meetings. To be procured per scheduled activity
K. Lease of Venue K.1 Training / Workshop 1	PCIC - RO7	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	21,000.00	21,000.00		Cultural and Athletic
L. Professional Services								-			
L.1 Janitorial Services	PCIC - RO7	Public Bidding or SVP	Within Marcl	Within April	Within May	Within June	СОВ	445,500.00	445,500.00		Includes premium and overtime
M. Repair and Maintenance								-			
M.1 Aircon Maintenance	PCIC - RO7	Negotiated Procurement - SVP	As Needed	As Needed	As Needed	As Needed	СОВ	48,400.00	48,400.00		Periodic maintenance/repair of Air Conditioning Units
Pest Control Preventive M.2 Maintenance	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	10,000.00	10,000.00		Eradication of crawling and flying insects;
Repair & Maintenance of Office M.3 Equipment	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	70,400.00	70,400.00		Preventive Maintenance of various office equipment
Repair and Maintenance of Motor M.4 Vehicle (As Needed)	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	96,500.00	96,500.00		Various sizes for 10-Motor Vehicles
Repair and Maintenance of IT M.6 Equipment and Peripherals	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	110,000.00	110,000.00		Maintenance & Repair of various IT Equipment
Repair and maitenance of M.7 Furnitures & Fixtures	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	30,000.00	30,000.00		Maintenance & Repair of various Furnitures / fixtures
Repair and maitenance of M.8 Leasehold Improvements	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	300,000.00	300,000.00		Repair/improvement of leased office spaces - RO and the PEOs
N. Furniture, Fixtures & Equipment											
N.1 Office Equipment & Accessories								-			
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	СОВ	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	СОВ	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	СОВ	100,000.00		100,000.00	For the 5 PEOs @20,000 each

Code			Sch	edule of Each l	Procurement Ac	tivity	6	Est	imated Budget (PhP)		Remarks
(PAP) Procurement Program/Proje	ct PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
					ers in the region						5 units @P8,500.00 each which for
N.1.4 Facsimile Machine	PCIC - RO7	Shopping		•	Procurement Ser		СОВ	42,500.00	42,500.00		the PEOs
N.1.5 Fire Extinguisher - Refilling	PCIC - RO7	Negotiated Procurement - SVP or Shopping			ers in the region Procurement Se		СОВ	52,500.00	52,500.00		For the PEOs and refill for the Regional office
N.I.S THE Extinguisher Remining	r did no	Negotiated Procurement - SVP or		•	ers in the region		GOD	32,300.00	32,300.00		regional office
N.1.6 CCTV Camera	PCIC - RO7	Shopping			rocurement Sei		СОВ	400,000.00		400,000.00	For the Regional office and 5 PEOs
N.2 IT Equipment								-			
											14 units @P45,000.00 each which
N.2.1 Desktop Computer	PCIC - RO7	Negotiated Procurement - SVP or Shopping			ers in the region Procurement Se		СОВ	630,000.00	-	630,000.00	shall be purchased on a per request basis.
N.2.2 Copier - Heavy Duty	PCIC - RO7	Negotiated Procurement - SVP or Shopping			ers in the region Procurement Se		СОВ	150,000.00	-	150,000.00	1 unit for the Regional office
1 110										.,	15 units @P14,900.00 each for RO
N.2.3 Printer, All-in-One Ink Tank	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	223,500.00	223,500.00	-	and PEOs which shall be purchase on a per request basis
											7 units @P17,500.00 each for RO and
N.2.4 Printer, Dot Matrix	PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	122,500.00	-	122,500.00	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	СОВ	50,000.00	50,000.00		10 units for the PEO and RO
N.2.6 UPS (Auto Shutdown)	PCIC - RO7		As needed	As needed	As needed	As needed	СОВ	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	СОВ	7,000.00	7.000.00		1 unit
N.2.8 Scanner	PCIC - RO7	Negotiated Procurement - SVP or Shopping				As needed	СОВ	36,000.00	-	26 000 00	2 units @P18,000.00 each for Regional Office
N.3 Furniture & Fixtures	T CIC - NO7	Shopping	As needed	As needed	As fieeded	As needed	СОВ	30,000.00	-	30,000.00	Regional Office
N.3.1 Lateral Filing Cabinet, 4- drawe	ers PCIC - RO7	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	90,000.00	90,000.00		15 units @6,000 for PEOs and RO additional
N.4 Motor Vehicles		U						7 2,2 2 2 3 0	,		
O. IT Software and Licenses											
P. Land and Land Improvement											
i . Lanu anu Lanu impi ovement				1			1				

				Sch	edule of Each	Procurement Ac	tivity		Est	timated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
P.1	Land and Building Acquisition	PCIC - RO7	Lot donation	As needed	As needed	As needed	As needed	СОВ	30,000,000.00	-	30,000,000.00	Usufruct by Office of the Governor
Q. Leas	ehold and Leasehold Improvem	ent										
	Renovation of Additional Office											For office Renovation for additional
Q.1	Space	PCIC - RO7	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	650,000.00		650,000.00	space both RO and PEOs
R. Othe	rs											
R.1	Fidelity Bond Premium	PCIC - RO7	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	55,000.00	55,000.00		For signatories, teller and Ius
R.2	Insurance of FFE's	PCIC - RO7	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	80,000.00	80,000.00		Insurance of motor vehicles
	Plane Tickets Licenses (MV renewal of	PCIC - RO7	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	400,000.00	400,000.00		RM and staff official travels to attend meetings , seminars and trainings
	registrations)	PCIC - RO7	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	35,000.00	35,000.00		Motor vehicle registrations
			TOTAL						47,156,100.00	14,180,100.00	32,976,000.00	
	onal Office No. 8											
A. Ince	ntive/Allowance		Negotiated Procurement - SVP									Rice Allowance for 3-entitled employees- to be procured every
A.1	Rice Subsidy	PCIC - RO8	53.9 or Shopping	Monthly	Monthly	Monthly	Monthly	СОВ	72,000.00	72,000.00		month with ABC of Php6,000.00.
B. Supp	lies and Materials											
				To be procu	red at Procur	ement Service I	n accordance					
D 1	Common Use Office Supplies	PCIC - RO8	A A	with Letter		No. 755 and Ex	ecutive Order	СОВ	1 200 000 00	1 200 000 00		Items to be procured on quarterly basis
В.1	Common use Office Supplies	PCIC - KUO	Agency to Agency		#359 86	ries of 1989		COB	1,200,000.00	1,200,000.00		Various electrical supplies not
B.2	Common Electric Supplies	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	СОВ	50,000.00	50,000.00		available at PS-DBM to be procured on a per request basis.
B.3	Common Office Supplies	PCIC - RO8	Negotiated - SVP /Direct Contracting.or Shopping	As needed	As needed	N/A	As needed	СОВ	300,000.00	300,000.00		Various office supplies and consumables not available at PS-DBM to be procured on a per request basis
	Carpentry/Painting/Office Maintenance Materials	PCIC - RO8	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	As needed	СОВ	200.000.00	200.000.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
		PCIC - RO8	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	As needed	СОВ	300,000.00	300,000.00		Procured on per request basis
C. Utilit	11.0		IF U			/			230,000.00	2 2 0,0 0 0 1.0 0		F - 34
	Drinking Water Supply	PCIC - RO8	Negotiated Procurement - SVP or Shopping	As needed	As needed	N/A	N/A	СОВ	50,000.00	50,000.00		Drinking water for PCIC RO Employees & Guests

				Sch	edule of Each	Procurement Ac	tivity		Esti	mated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
						existing service	•					
C 2	Water Supply	PCIC - RO8	Direct Contracting	accordance		solution No. 01 per 6, 2006	9-2006 dated	СОВ	150,000.00	150,000.00		Water Supply Consumption of PCIC
0.2	water suppry	T GIG TOO	Direct dontracting	To renew t		existing service	nrovider in	GOD	130,000.00	150,000.00		water supply consumption of refe
						solution No. 01	•					
C.3	Electric/Power Supply	PCIC - RO8	Direct Contracting		Decemb	oer 6, 2006	T	СОВ	936,000.00	936,000.00		Power Supply Consumption of PCIC
D. Com	munication											
D.1	Postage and Courier Services	PCIC - RO8	Shopping	As needed	As needed	N/A	As needed	СОВ	75,000.00	75,000.00		Express courier service
						existing service	•					
D 2 '	Talanhana Linas	PCIC - RO8	Direct Contracting	accordance		solution No. 01	9-2006 dated	СОВ	150,000,00	150,000,00		PLDT
D.Z	Telephone Lines	PCIC - RUO	Direct Contracting	To ronous		er 6, 2006 existing service	nrovidor in	COB	150,000.00	150,000.00		PEDI
						solution No. 01						
D.3	Internet Lines	PCIC - RO8	Direct Contracting		Decemb	er 6, 2006		COB	175,000.00	175,000.00		Globe
						existing service						
D.4	Mobile Phone Lines	PCIC - RO8	Direct Contracting	accordance		solution No. 01 per 6, 2006	9-2006 dated	СОВ	69,600.00	69,600.00		Text Blast - Smart
<u> </u>		T CIC ROO	Direct contracting		Decemi	Jei 0, 2000		СОВ	07,000.00	07,000.00		Text Blast - Siliai t
	rds / Tokens											
E.1	Anniversary Souvenir	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	150,000.00	150,000.00		
F. Adve	rtising											
	Publication/Posting of Notices to							200				
F.1	Newspaper	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	COB	30,000.00	30,000.00		
F.2	Corporate Giveaways	PCIC - RO8	Negotiated Procurement - SVP	Within November	Within November	Within November	Within November	СОВ	500,000.00	500,000.00		
	ting, Risograph and Binding		Ü							,		
			Negotiated Procurement - Agency									
G.1	Stock Card	PCIC - RO8	to Agency	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		
0.0	D C . 1	DCIC DOG	Negotiated Procurement - Agency			. , ,		COD	F 000 00	5 000 00		
		PCIC - RO8	to Agency	As needed	As needed	As needed	As needed	COB	5,000.00	5,000.00		
H. Rent												oss s p . H .
H.1	Office Space	PCIC - RO8	Direct Contracting	N/A	N/A	N/A	N/A	СОВ	3,536,905.15	3,536,905.15		Office Space Rental have been renewed every end of contract
	cription			/	1	/	/		2,220,700.10	2,222,700.20		,
	•	DCIC DOO	Negatiated Dynamics CVD	A 1 1	A 1 1	A1 1	A 1 1	COR	24 (00 00	21 (00 00		V
<u> </u>	Newspaper	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COB	21,600.00	21,600.00		Various newspaper
j. Kepre	esentation		Negotiated Procurement - SVP									Catering services for various trainings. To be procured on a per
J.1	Catering Services	PCIC - RO8	53.9	As needed	As needed	As needed	As needed	COB	500,000.00	500,000.00		scheduled trainings
K. Leas	e of Venue											
K.1	Training / Workshop 1	PCIC - RO8	Negotiated Procurement - Agency to Agency	As Needed	As Needed	As Needed	As Needed	СОВ	100,000.00	100,000.00		Development Program for PCIC Employees

				Sch	edule of Each	Procurement Ac	tivity		Esti	mated Budget (PhP)		Remarks
(PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	CO	(brief description of Program/Project)
K.2	Training / Workshop 2	PCIC - RO8	Negotiated Procurement - Agency to Agency	As Needed	As Needed	As Needed	As Needed	СОВ	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	СОВ	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	СОВ	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	СОВ	100,000.00	100,000.00		Development Program for PCIC Employees
L. Prof	essional Services											
L.1	Security Services	PCIC - RO8	Public Bidding	Within May	Within May	Within May	Within May	СОВ	900,000.00	900,000.00		
M. Rep	air and Maintenance											
M.1	Aircon Maintenance	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	75,000.00	75.000.00		Preventive Maintenance of various office equipment
141.2	Repair and Maintenance of Motor	r cic - Roo	regotiated i rocurement - 5vi	As needed	As needed	As needed	As needed	СОВ	73,000.00	73,000.00		Preventive Maintenance of 9-Motor
M.3	*	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	350,000.00	350,000.00		Vehicle
M.4	Motor Vehicle Tires	PCIC - RO8	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	150,000.00	150,000.00		Maintenance & Repair of various IT Equipment
N. Fur	niture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
N.1.1	Biometric Machine / Bundy Clock	PCIC - RO8	Negotiated Procurement - SVP 53.9	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	40,000.00		40,000.00	
N.2	IT Equipment								-			
N.2.1	Desktop Computer	PCIC - RO8	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	20,000.00	20,000.00		

				Sch	edule of Each	Procurement Ac	ctivity		Est	timated Budget (PhP)	1	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
N.2.5	UPS (Single User)	PCIC - RO8	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	СОВ	56,000.00	56,000.00		20 units of UPS for RO and PEOs
N.3	Furniture & Fixtures								-			
N.3.1	Open Shelves, 5 layer	PCIC - RO8	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	121,000.00	121,000.00	-	11 units @P11,000.00 each which shall be purchase on a per request basis
N.4	Motor Vehicles											
	oftware and Licenses											
0.1	Anti Virus	PCIC - RO8	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	сов	75,000.00	75,000.00		1 per computer
P. Land	and Land Improvement											
P.1	Land and Building Acquisition	PCIC - RO8	Public Bidding	As needed	As needed	As needed	As needed	СОВ	35,000,000.00		35,000,000.00	RO building
Q. Leas	ehold and Leasehold Improvem	ent										
	Modular Partition & Tables - Additional Office space	PCIC - RO8	Public Bidding	As needed	As needed	As needed	As needed	СОВ	1,800,000.00		1,800,000.00	
R. Othe	ers											
R.1	Auditing Services - COA	PCIC - RO8	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	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	СОВ	50,000.00	50,000.00		
R.3	Plane Tickets	PCIC - RO8	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	350,000.00	350,000.00		
			GRAND TOTAL						50,648,605.15	12,788,605.15	37,860,000.00	
Pogi	onal Office No. 9											
	ntive/Allowance											
	Rice Subsidy	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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. Supp	olies and Materials											
B.1	Common Use Office Supplies	PCIC - RO9	Negotiated Procurement - Agency to Agency or Shopping	As needed	As needed	As needed	As needed	СОВ	945,860.82	945,860.82		To be procured at PS-DBM in Ipil, ZSP (if items are availble)
B.2	Common Electric Supplies	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	32,400.00	32,400.00		To be procured from the local suppliers of Pagadian City
В.3	Common Janitorial Supplies	PCIC - RO9	Negotiated Procurement - Agency to Agency or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	684,000.00	684,000.00		

				Sche	edule of Each	Procurement Ac	tivity		Esti	imated Budget (PhP)	ı	Remarks
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B.6	Lighting, Fixture and Accessories	PCIC - RO9	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	25,000.00	25,000.00		To be procured at PS-DBM in Ipil, ZSP (if items are available)
	Arts and Craft Equipment and accessories and supplies	PCIC - RO9	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	5,646.68	5,646.68		To be procured from local suppliers of Pagadian City
C. Utili	ties											
C.1	Drinking Water Supply	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	N/A	N/A	N/A	N/A	СОВ	36,000.00	36,000.00		
C.2	Water Supply	PCIC - RO9	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006	•	СОВ	36,000.00	36,000.00		
C.3	Electric/Power Supply	PCIC - RO9	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006		СОВ	1,350,360.00	1,350,360.00		
D. Com	munication		_									
D.1	Postage and Courier Services	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	СОВ	20,000.00	20,000.00		
					with GPPB Re	existing service solution No. 01						
D.2	Telephone Lines	PCIC - RO9	Direct Contracting		he services of	existing service	•	COB	29,200.00	29,200.00		
D.3	Internet Lines -	PCIC - RO9	Direct Contracting	accordance		solution No. 01 per 6, 2006	9-2006 dated	СОВ	1,020,000.00	1,020,000.00	_	PLDT/Globe/Smart
					he services of with GPPB Re	existing service solution No. 01	•		, ,	, ,		, , ,
	Mobile Phone Lines	PCIC - RO9	Direct Contracting		Decemb	oer 6, 2006		COB	69,600.00	69,600.00		
	rds / Tokens											
	ertising											
G. Prin H. Ren	ting, Risograph and Binding t											
H.1	Office Space	PCIC - RO9	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	2,676,828.00	2,676,828.00		
, T	cription			,	,	,	,		, , , ,			
I.1	Newspaper	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	7,200.00	7,200.00		
J. Repr	esentation											
K. Leas	se of Venue											

				Sche	edule of Each	Procurement Ac	tivity		Esti	imated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
L. Prof	essional Services											
L.1	Janitorial Services	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	201,600.00	201,600.00		
L.2	Security Services	PCIC - RO9	Public Bidding	Within March	Within April	Within May	Within May	СОВ	630,000.00	630,000.00		
M. Rep	air and Maintenance		_		•							
1	Repair & Maintenance of Office											
M.1	Equipment	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	96,000.00	96,000.00		
M.2	Motor Vehicle Tires	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	480,000.00	480,000.00		
	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	78,000.00	78,000.00		
N. Furr	niture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
N.1.1	Aircon, Floor Mounted, 3TR	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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
			Negotiated Procurement - SVP									For office use. 10 units @ P
	Microphone	PCIC - RO9	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	50,000.00	50,000.00		5,000.00/unit
	Multi-Media Projector, 4000 ansi lumens	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	Aa nos de d	Ag nos J- J	Aa naa J - J	د د د موم	СОВ	34.944.00		24.044.00	2 units @ B 17 472 00
11.1.11	iumens	FUIC - KU9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	COD	34,944.00		34,944.00	2 units @ P 17,472.00
N.1.12	Portable Audio System	PCIC - RO9	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	7,500.00	7,500.00		For COA
	* *		Negotiated Procurement - SVP					-	1,223.00	. ,2 2 3 10 0		For office use. 5 units @
N.1.14	Air Purifier	PCIC - RO9	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	80,000.00	-	80,000.00	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	СОВ	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	СОВ	5,000.00	5,000.00	-	For office use

				Sch	edule of Each	Procurement Ac	tivity		Estim	ated Budget (PhP)		Remarks
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V 4 4 5	m 1 · · · · 2211	DCIC DOO	Negotiated Procurement - SVP		. , ,			COD	20.000.00		20.000.00	F COA
N.1.17	Television, 32"	PCIC - RO9	53.9 or Public Bidding Public Bidding or Negotiated	As needed	As needed	As needed	As needed	COB	30,000.00	-	30,000.00	For COA For the proposed PCIC RO IX Bldg. located at the Pagadian City Regional
N.1.18	Back-up Generator Set	PCIC - RO9	Procurement - SVP 53.9	As needed	As needed	As needed	As needed	COB	1,500,000.00	-	1,500,000.00	Center Site
N.2	IT Equipment											
N.2.1	Desktop Computer	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Public Bidding	As needed	As needed	As needed	As needed	СОВ	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	СОВ	41,392.00		41,392.00	For office use
N 2 2	Server Rack Enclosure	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	120.000.00		120,000,00	For the proposed PCIC RO IX Bldg.
	Printer, Dot Matrix, 24 Pins, 136 columns	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	40,000.00	40,000.00	-	For office use. 4 units P 10,000.00/unit
N.2.6	Copier, Monochrome	PCIC - RO9	Negotiated Procurement - SVP Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	280,000.00		280,000.00	For the proposed PCIC RO IX Bldg. 4 units @ P70,000.00/unit For office use. 2 units @
N.2.7	External Hard Drive, 1TB	PCIC - RO9	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	5,301.66	5,301.66		P2,650.83/unit
N.2.8	Uninterrupted Power Supply	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	104,000.00	104,000.00		For office use. 26 units @ P 4,000.00/unit
	UPS (Single User)	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	60,000.00	60,000.00		For replacement. 40 units @ P 1,500.00/unit
N 2 12	POS Thermal Printer	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	25,000.00	25,000.00		For office use
N.2.13	POS THEITHAI PTINCEI	rcic-kos	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	25,000.00	25,000.00		For the proposed PCIC RO IX Bldg., 4
N.2.9	Switch Hubs	PCIC - RO9	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	100,000.00		100,000.00	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	СОВ	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	СОВ	6,000.00	6,000.00		For the proposed PCIC RO IX Bldg. located at the Pagadian City Regional Center Site
	Network Routers	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	25,000.00	,	25 000 00	For the proposed PCIC RO IX Bldg.
	Portable SSD 512 GB	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	20,000.00	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	СОВ	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	СОВ	300,000.00		300,000.00	For the proposed PCIC RO IX Bldg. 3 units @ P100,000.00/unit

				Sch	edule of Each	Procurement Ac	tivity		Esti	mated Budget (PhP)		Remarks
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N.2.16	Keyboard USB Type	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	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 - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	3,013.92	3,013.92		18 pcs. @ P167.44/pc.
N.2.18	Mouse, Optical, USB Type	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	5,342.40	5,342.40		48 pcs. @ P 111.30/pc.
N.2.19	Wireless Access Point	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	60,000.00	60,000.00		6 units @ P 10,000.00/unit
N.2.20	Wireless Pointing Device	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	16,000.00	16,000.00		4 pcs. @ P 4,000.00/pc.
N.3	Furniture & Fixtures											
N.3.1	Steel Cabinet, 2 Drawer	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	14,000.00	14,000.00		
N.3.2	Steel Cabinet, 4 Drawer	PCIC - RO9	53.9 or Shopping Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	48,000.00	48,000.00	-	For office use. 2 units @
N.3.3	Working Table	PCIC - RO9	53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	5,000.00	5,000.00		P2,500.00/unit
N.3.4	Chair - Executive	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	20,000.00	20,000.00		For COA. 2 units @ P10,000.00/unit
N.3.5	Chair - Visitors, 4 gang, steel	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	36,000.00	36,000.00		For office use. 3 units @ P12,000.00/unit
N.3.6	Table - Computer	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	9,000.00	9,000.00	-	For office use. 2 units @P 4,500.00/unit
N.3.7	Table, Monobloc	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	16,036.80	16,036.80	-	For office use. 12 pcs. @ 1,336.40
N.3.8	Chair, Monobloc	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	45,240.00	45,240.00	-	For office use.150 pcs. @ P301.60/pc.
N.3.9	Staff Desk	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	7,000.00	7,000.00	<u>-</u>	For COA
N.3.10	Open Shelves, 3 layers	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	31,500.00	31,500.00	-	For office use. 9 units @ P3,500.00/unit
N.3.11	Open Shelves, 6 layers	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	36,000.00	36,000.00	-	For office use. 8 units @ P4,500.00/unit
N.3.12	Precision Screw Driver	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	1,000.00	1,000.00	-	For office use
N.3.13	Bar Chair	PCIC - RO9	Negotiated Procurement - SVP 53.9 or Shopping	As needed	As needed	As needed	As needed	СОВ	5,600.00	5,600.00	-	
N.4	Motor Vehicles											
O. IT So	oftware and Licenses											
P. Land	and Land Improvement											
	Construction of the Proposed PCIC RO IX Bldg.	PCIC - RO9	Public Bidding	As needed	As needed	As needed	As needed	СОВ	30,000,000.00	-	30,000,000.00	proposed ABC
P.2	Perimeter/Land Fence	PCIC - RO9	Public Bidding	As needed	As needed	As needed	As needed	СОВ	3,000,000.00	-	3,000,000.00	proposed ABC

C - 1				Sch	edule of Each l	Procurement Ac	tivity	6	Esti	imated Budget (PhP))	Remarks
Code (PAP	Procurement Program /Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	моое	СО	(brief description of Program/Project)
P.3	Landscaping	PCIC - RO9	Public Bidding	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	75,000.00		75,000.00	Proposed RO IX Building
P.10	Transformer Conterence Table (24 seater) with	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	1,000,000.00		1,000,000.00	Proposed RO IX Building
P.11	Chair Chair	PCIC - RO9	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	192,000.00		192,000.00	Proposed RO IX Building
Q. Le	asehold and Leasehold Improvem	ent										
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	СОВ	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	СОВ	1,500,000.00	-	1,500,000.00	Proposed RO IX Building
R. Ot	hers											
R.1	Auditing Services - COA	PCIC - RO9	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	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	СОВ	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	СОВ	78,000.00	78,000.00		
			GRAND TOTAL						60,489,125.72	13,755,735.44	46,733,390.28	
Reg	gional Office No. 10											
A. Inc	centive/Allowance											Rice Allowance for 5-entitled
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	СОВ	120,000.00	120,000.00		employees- to be procured every month with ABC of Php 10,000.00
R Su	pplies and Materials											

C . 1 .				Sche	edule of Each I	Procurement Ac	tivity	6	Est	imated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
B.1	Common Use Office Supplies	PCIC - RO10	Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		сов	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		of Instruction	ement Service I No. 755 and Exc ries of 1989		СОВ	39,512.00	39,512.00		Items to be procured on quarterly basis
B.3	Common Use Office Devices	PCIC - RO10	Agency to Agency		of Instruction	ement Service I No. 755 and Exc ries of 1989		СОВ	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 CO					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	СОВ	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	СОВ	2,287,757.00	2,287,757.00		Various office supplies and consumables not available at PS-DBM to be procured quarterly
	Common Office Devices & Equipment	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	50,000.00	50,000.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis
	Carpentry/Painting/Office Maintenance Materials	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	84,600.00	84,600.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis
1	TPP 7	PCIC - RO10	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	СОВ	699,752.00	699,752.00		Continuous contract with Fleet Card Provider
C. Utili	ties 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	СОВ	100,000.00	100,000.00		Drinking water for PCIC HO Employees & Guests
C.2	Water Supply	PCIC - RO10	Direct Contracting	1	with GPPB Re	existing service solution No. 01 per 6, 2006		СОВ	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					1,546,913.00	1,546,913.00		Power Supply Consumption of PCIC
	munication		Ü			,			, ,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		117
	Postage and Courier Services	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	N/A	As needed	СОВ	144,395.00	144,395.00		Express courier service
D.2	Telephone Lines	PCIC - RO10	Direct Contracting	1	with GPPB Re	existing service solution No. 01 per 6, 2006	1	СОВ	10,500.00	10,500.00		PLDT

				Sch	edule of Each	Procurement Ac	ctivity		Esti	imated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
						existing service	•					
D 2	International DCI	PCIC - RO10	Diversit Country sting	accordance		esolution No. 01 per 6, 2006	9-2006 dated	СОВ	1,026,241.00	1,026,241.00		PLDT
D.3	Internet Lines - DSL	PCIC - ROTO	Direct Contracting	m .				COB	1,026,241.00	1,026,241.00		PLDI
				l		existing services of the servi	•					
D 4	Mobile Phone Lines	PCIC - RO10	Direct Contracting	accordance		solution No. 01 per 6, 2006	9-2000 dated	СОВ	92,829.00	92,829.00		Various Tel. Co
	rds / Tokens					, 2000			32,023.00	32,023100		Value of the co
L. Awa	ius / Tokens		Negotiated Procurement - SVP or									
E.1	Anniversary Souvenir	PCIC - RO10	Shopping	As needed	As needed	N/A	As needed	СОВ	100,000.00	100,000.00		Tobe procured as needed
	-		Negotiated Procurement - SVP or			, , , , , , , , , , , , , , , , , , ,				,		
E.2	Plaques for Service Awardees	PCIC - RO10		As needed	As needed	N/A	As needed	COB	25,000.00	25,000.00		Tobe procured as needed
	National Womens' Month		Negotiated Procurement - SVP or									
E.3	celebration - Tshirts & Freebies	PCIC - RO10	Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Tobe procured as needed
	Annual Gathering (GAD)- Polo		Negotiated Procurement - SVP or									
E.4	shirts	PCIC - RO10	Shopping	As needed	As needed	As needed	As needed	COB	150,000.00	150,000.00		Tobe procured as needed
			Negotiated Procurement - SVP or									
E.5	Farmers awards/tokens	PCIC - RO10	Shopping	As needed	As needed	As needed	As needed	COB	100,000.00	100,000.00		Tobe procured as needed
E 4.1												-
F. Adve	ertising											
Г1	Composite Circo	DCIC DO10	Negotiated Procurement - SVP or	Within	Within	Within	Within	COR	750 000 00	750,000,00		T-h
	Corporate Giveaways	PCIC - RO10	Shopping	October	October	November	November	COB	750,000.00	750,000.00		Tobe procured as needed
G. Prin	ting, Risograph and Binding											
C 1	Dyonowtry Cond	PCIC - RO10	Negotiated Procurement - Agency to Agency	د.د	A 4	A	٨	СОВ	25,000.00	25,000.00		T- b
	Property Card	PCIC - ROTO	to Agency	As needed	As needed	As needed	As needed	COB	25,000.00	25,000.00		To be procured as needed
H. Ren	i											
	0.00	PCIC - RO10 &	Lease of Real Property and					con				Office Space Rental at Montecarlo
	Office Space	PEO's	Venue	N/A	N/A	N/A	N/A	СОВ	3,082,354.00	3,082,354.00		Bldg, CDO and Extension Offices
I. Subs	cription											
I.1	Newspaper	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	10,500.00	10,500.00		Various newspaper
	esentation								.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		FF
j. Kepi	esentation		Negotiated Procurement - SVP or									
J.1	Catering Services/Foods	PCIC - RO10	Shopping	As needed	As needed	As needed	As needed	COB	72,000.00	72,000.00		Meetings/office visitors/clients
K. Leas	e of Venue (with catering servic	es)										
	, ,					•						Development Program for PCIC
												Employees (GAD # 1 - National
K.1	Training / Workshop 1	PCIC - RO10	Lease of Real Property & Venue	1s	t Quarter and	last quarter of 2	2021	COB	1,000,000.00	1,000,000.00		Women's Month; #2 VAWC)
K 2	Training / Workshop 2	PCIC - RO10	Lease of Real Property & Venue		1et Over	rter of 2021		СОВ	25,000.00	25,000.00		Development Program for PCIC Employees- CAD (RCAs' Training)
N.Z	rraining / workshop z	1 CIC - KU10	Lease of Real Froperty & Venue		ısı Qua	1101 01 2021		COD	45,000.00	25,000.00		Development Program for PCIC
												Employees -MSD (Assessment &
												Target Setting w/ Retooling on RSBSA
K.3	Training / Workshop 3	PCIC - RO10	Lease of Real Property & Venue		1st Qua	rter of 2021		COB	150,000.00	150,000.00		Guidelines)

				Sch	edule of Each	Procurement Ac	tivity		Estir	nated Budget (PhP)		Remarks
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K.4	Training / workshop 4	PCIC - RO10	Lease of Real Property & Venue		1st Qua	rter of 2021		СОВ	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 Qua	rter of 2021		СОВ	100,000.00	100,000.00		Development Program for PCIC Employees (RCAs Training #2 & 3) Development Program for PCIC
K.6	Training / Workshop 6	PCIC - RO10	Lease of Real Property & Venue		July to De	cember 2021		СОВ	650,000.00	650,000.00		Employees (CAD - Adjusters' Training # 3 to 7)
K.7	Cultural/Athletics Activities	PCIC - RO10	Lease of Real Property & Venue		2nd Qua	rter of 2020		СОВ	175,000.00	175,000.00		Cultural and Athletic (Sportsfest) Development Program for PCIC
K.8	Training / Workshop 7	PCIC - RO10	Lease of Real Property & Venue		July to Dec	ember of 2021		СОВ	200,000.00	200,000.00		Employees (CAD- Claims Processor - 5 Trainings) Development Program for PCIC
K.9	Training / Workshop 8	PCIC - RO10	Lease of Real Property & Venue		1st qua	rter of 2021		СОВ	200,000.00	200,000.00		Employees- MSD (Traget setting and Updates on RSBSA)
K.10	Training / Workshop 9	PCIC - RO10	Lease of Real Property & Venue		2nd Qua	rter of 2021		СОВ	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 Oua	rter of 2021		СОВ	150,000.00	150.000.00		Development Program for PCIC Employees-MSD (Training on Underwriting Fisheries - Tilapia, Lobsters, Prawn, Crabs)
		PCIC - RO10	Lease of Real Property & Venue			rter of 2021		СОВ	200,000.00	200,000.00		Midyear Performance Evaluation and Planning Conference
K.13	Regional Conference	PCIC - RO10	Lease of Real Property & Venue		Last Qua	rter of 2021		СОВ	200,000.00	200,000.00		Year-end Performance Evaluation and Planning Conference
L. Prof	essional Services											
L.1	Security Services	PCIC - RO10	Negotiated Procurement - SVP		1st Qua	rter of 2021		СОВ	550,000.00	550,000.00		Procurement of S/G services
M. Rep	air and Maintenance											
M.1	Aircon Maintenance	PCIC - RO10	Negotiated Procurement - SVP	Within July	Within July	Within August	Within Augus	t 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	СОВ	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	СОВ	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	СОВ	332,044.00	332,044.00		Preventive Maintenance of 10-Motor Vehicle

				Sch	edule of Each	Procurement Ac	tivity		Estin	nated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
M.5	Motor Vehicle Tires	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	440,000.00	7,111	440,000.00	4 units @ P110,000 each
	Pick-up Truck Caps/ Camper Shells	PCIC - RO10	Negotiated Procurement - SVP		1st Quarto	er of CY 2021		СОВ	330,000.00		330,000.00	2 units @P165,000 each
	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00	,	Maintenance & Repair of various IT Equipment
N. Furr	niture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
	Air Conditioning Unit, split type floor standing, inverter, 3 tonner	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	440,000.00		440,000.00	4 units @ P110,000.00 which shall be procured as needed
	Air conditioning unit, split type wall-mounted, inverter, 2.5 HP	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	528,000.00		528,000.00	8 units @ P66,000 each which shall be procured as need
	Air conditioning unit, window type, inverter, 2HP	PCIC - RO10		As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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 quart	er of FY 2021		СОВ	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	СОВ	5,000.00	5,000.00		1 unit @ P 5,000 which shall be purchased as needed
	Refrigerator - 2 doors, 8 cu. Ft. inverter	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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 quarte	er of FY 2021		СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	77,000.00		77,000.00	2 units @ P38,500.00 each which shall be purchased per request for PEOs

			Sch	edule of Each	Procurement Ac	tivity		Esti	mated Budget (PhP)		Remarks
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N.1.15 Digital ID Maker	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	55,000.00		55,000.00	1 unit to be purchased as needed
Projector, Multi-media, 4000min N.1.17 ANSI Lumens	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	200,000.00		200,000.00	5 units @P40,000 each which shall be purchased on a per request basis
N.2 IT Equipment											
N.2.1 Desktop Computer	PCIC - RO10	Public Bidding or Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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 1 unit @P16500.00.00 each which
Hub/Switch 100/1000 mbps, 48 N.2.3 ports	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	16,500.00		16,500.00	shall be purchase on a per request
N.2.4 Tablet, Android	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	275,000.00		-	5 units @P55,000 each which shall be purchased on a per request basis
Printer, Dot Matrix, 24 pins, 136	DOVO DOVO	Negotiated Procurement - SVP or					con				1 unit @P41,911.00 each which shall
N.2.5 columns N.2.6 Printer, Inkjet, Colored	PCIC - RO10 PCIC - RO10	Shopping Negotiated Procurement - SVP or Shopping	As needed As needed	As needed As needed	As needed As needed	As needed As needed	СОВ	41,911.00 198,000.00		198,000.00	be purchase on a per request basis 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	СОВ	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	СОВ	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	СОВ	36,000.00	36,000.00		6 units @ P6000 each
Wireless Pointing Device/ Laser N.2.10 Pointer	PCIC - RO10	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	200,000.00	200,000.00		100 units @P2,000.00 each

				Sch	edule of Each l	Procurement Ac	tivity		Estir	nated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	со	(brief description of Program/Project)
			Negotiated Procurement - SVP or									
N.2.16	Headset	PCIC - RO10	Shopping	As needed	As needed	As needed	As needed	COB	80,000.00	80,000.00		100 units @P800.00 each
N.3	Furniture & Fixtures								-			
N.3.1	Shelf Rack	PCIC - RO10	Negotiated Procurement - SVP or Shopping		1st quar	ter of 2021		СОВ	180,000.00	180,000.00		60 units @P3,000.00 each which shall be purchase on a per request basis
			Negotiated Procurement - SVP or									6 units @P10,000.00 each which shall be purchase on a per request basis
N.3.2	Steel Cabinet, 4- drawers	PCIC - RO10		As needed	As needed	As needed	As needed	COB	76,500.00	60,000.00	16,500.00	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	СОВ	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	СОВ	33,000.00		33,000.00	1 unit to be purchase per request for VP-CBAG
N.3.5	Table, staff desk	PCIC - RO10		As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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		As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	30,000.00	30,000.00		10 units @ P3000 each
N.3.11	Ladder - foldable	PCIC - RO10	Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	27,500.00		27,500.00	1 unit for RM
N.4	Motor Vehicles											
O. IT So	oftware and Licenses											
0.1	Windows OS License	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	280,000.00	280,000.00	-	20 units @ P 14,000 each
0.2	Microsoft Office Licenses	PCIC - RO10	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	280,000.00	280,000.00	-	20 units @ P 14,000 each
P. Land	l and Land Improvement											
Q. Leas	ehold and Leasehold Improveme	ent										
0.1	Major repairs of RO 10 Office	PCIC - RO10	Negotiated Procurement - SVP		Ası	needed		СОВ	200,000.00		200 000 00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determined
	Major repairs of RO 10 Provincial	PCIC - RO10	Negotiated Procurement - SVP			needed		СОВ	250,000.00		,	Repairs of 5 PEOs @P50,000 each
		PCIC - RO10	Negotiated Procurement - SVP			needed		СОВ	250,000.00		,	Installation of glass cubicles of 5 PEOs @P50,000 each
		PCIC - RO10	Negotiated Procurement - SVP		Ası	needed		СОВ	200,000.00		200,000.00	Finishing of VP-CBAG Office

				Sch	edule of Each	Procurement Ac	tivity		Est	timated Budget (PhP))	Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	CO	(brief description of Program/Project)
R. Oth	ers											
R.1	Auditing Services - COA	PCIC - RO10	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	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	СОВ	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	СОВ	74,270.00	74,270.00		-
R.4	Plane Tickets	PCIC - RO10	Agency to Agency	As needed	As needed	As needed	As needed	СОВ	300,000.00	300,000.00		staff on their various travels on air transport
			TOTAL						30,326,628.00	22,892,821.00	7,433,807.00	
Regi	onal Office No. 11							·				
	entive/Allowance											
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	СОВ	144,000.00	144,000.00		Rice Allowance for 6 - entitled employees- to be procured every month with ABC of Php12,000.00
B. Sup	plies and Materials		11. 0						,	,		
B.1	Common Use Office Supplies	PCIC - RO11	Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	757,468.33	757,468.33		Items to be procured on monthly basis
n a	Cammon Electric Cumlice	DCIC DO11	Agongsto Agongs		of Instruction	ement Service I		СОВ	15,000,00	15,000,00		Items to be procured on quarterly
В.2	Common Electric Supplies	PCIC - RO11	Agency to Agency	To be proce		ries of 1989 ement Service I	n accordance	СОВ	15,000.00	15,000.00		basis
B.3	Common Use Office Devices	PCIC - RO11	Agency to Agency	with Letter		No. 755 and Ex ries of 1989	ecutive Order	СОВ	422,242.20	422,242.20		Items to be procured on quarterly basis
B.4	Common Janitorial Supplies	PCIC - RO11	Agency to Agency	1 .	of Instruction	ement Service I No. 755 and Ex ries of 1989			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	СОВ	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	СОВ	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	СОВ	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	СОВ	24,000.00	24,000.00		Various Janitorial Supplies not available at PS-DBM to be procured on a per request basis

				Sch	edule of Each l	Procurement Ac	tivity		Estin	mated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	со	(brief description of Program/Project)
	Carpentry/Painting/Office Maintenance Materials	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	870,000.00	870.000.00		Continuous contract with PA Gasoline Station
C. Utili	11.7								,	3.0,000.00		
	Drinking Water Supply	PCIC - RO11	Negotiated Procurement - SVP	1st week of May	2nd week of May	3rd week of May	Last week of May	СОВ	30,000.00	30,000.00		Drinking water for PCIC RO & PEOs Employees & Guests
C.2	Water Supply	PCIC - RO11	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006		СОВ	10,000.00	10,000.00		Water Supply Consumption of RO & PEOs
C.3	Electric/Power Supply	PCIC - RO11	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006	•	СОВ	575,000.00	575,000.00		Power Supply Consumption of RO & PEOs
D. Com	munication											
D.1	Postage and Courier Services	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	60,000.00	60,000.00		Express courier service
D.2	Telephone Lines	PCIC - RO11	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006		СОВ	96,000.00	96,000.00		PLDT @ 8,000/mo. (RO & PEOs)
D.3	Internet Lines - DSL	PCIC - RO11	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006	•	СОВ	240,000.00	240.000.00		PLDT @ 20,000/mo.
D.4	Internet - Satellite	PCIC - RO11	Direct Contracting		with GPPB Re	existing service solution No. 01 per 6, 2006		СОВ	408,000.00	408,000.00		NOW (Tablets of Adjusters) @ 34,000/mo
	Mobile Phone Lines	PCIC - RO11	Direct Contracting		he services of with GPPB Re	existing service solution No. 01 per 6, 2006		СОВ	36,000.00	36,000.00		Text Blast - Smart @ 3,000/mo.
E. Awa	rds / Tokens											
E.1	Anniversary Souvenir	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	15,000.00	15,000.00		
F. Adve	ertising											
F.1	Corporate Giveaways	PCIC - RO11	Negotiated Procurement - SVP	Within October	Within October	Within November	Within November	СОВ	200,000.00	200,000.00		
G. Prin	ting, Risograph and Binding											
G.1	Stock Card	PCIC - RO11	Negotiated Procurement - Agency to Agency	As needed	As needed	As needed	As needed	СОВ	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	СОВ	5,000.00	5,000.00		requested from Head Office as the need arises
H. Rent	i		-						-	-		
H.1	Office Space	PCIC - RO11	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	840,000.00	840,000.00		RO & PEOs @70,000/ mo.

				Sch	edule of Each I	Procurement Ac	tivity		Est	imated Budget (PhP		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
I. Subse	cription											
J. Repr	esentation											
J.1	Catering Services	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	350,000.00	350,000.00		Catering services for various trainings. To be procured on a per scheduled trainings
K. Leas	e of Venue											
K.1	Training / Workshop 1	PCIC - RO11	Negotiated Procurement - Lease of Venue	As Needed	As Needed	As Needed	As Needed	СОВ	450,000.00	450,000.00		Development Program for PCIC Employees
L. Profe	essional Services											
L.1	Security Services	PCIC - RO11	Public Bidding	Within Marcl	Within April	Within May	Within May	СОВ	504,000.00	504,000.00		3 SG @ 14,000/mo
M. Rep	air and Maintenance											
M.1	Aircon Maintenance	PCIC - RO11	Negotiated Procurement - SVP	Within July	Within July	Within August	Within Augus	t COB	36,000.00	36,000.00		Monthly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
	Repair & Maintenance of Office											Preventive Maintenance of various
M.2	Equipment	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	36,000.00	36,000.00		office equipment @ 3,000/mo.
	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	150,000.00	150,000.00		Various sizes for 11-Motor Vehicles
	Repair and Maintenance of IT	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed		As needed	СОВ	60,000.00	60,000.00		Maintenance & Repair of various IT Equipment @ 5,000/mo.
N. Furn	iture, Fixtures & Equipment											
	Office Equipment & Accessories											
N.1.1	Aircon, Floor Mounted, 3TR	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	80,000.00		80,000.00	2 units Finger Scanner for RO & PEO
			Negotiated Procurement - SVP or						,		00,000.00	5 units @P2,600.00 each which shall
N.1.3	Electric Fan - Industrial or Stand	PCIC - RO11	Shopping	As needed	As needed	As needed	As needed	СОВ	13,000.00	13,000.00		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	СОВ	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	СОВ	27,000.00	27,000.00		6 units @ 4,500 each for RO & PEOs
N.2	IT Equipment								-			
		PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	180,000.00		180,000.00	3 units @P60,000.00 each which shall be purchase on a per request basis

C. I.			Sch	edule of Each	Procurement Ac	tivity	C	Estin	nated Budget (PhP)		Remarks
(PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	моое	СО	(brief description of Program/Project)
N.2.3 Notebook	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	20,000.00		20,000.00	1 unit @P20,000.00 each which shall be purchase on a per request basis
N.3 Furniture & Fixtures								-			
N.3.1 Lateral Filing Cabinet, 3- drawers	PCIC - RO11	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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	СОВ	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	СОВ	40,000.00	40,000.00		10 units @P4000.00 each which shall be purchase on a per request basis
N.4 Motor Vehicles											

Colo			Sch	edule of Each	Procurement Ac	ctivity	C	Es	timated Budget (PhP)	Remarks
Code (PAP) Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
O. IT Software and Licenses											
P. Land and Land Improvement											
Q. Leasehold and Leasehold Improve	nent							-			
Renovation of Additional Office Q.1 Space	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	200,000.00		200,000.00	Budget allocation is for the supply of labor and materials. Details of requirements is not yet determines
Electrical Wirings and Works for Q.2 Additional Office Space	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	200,000.00		200,000.00	
Modular Partition & Tables - Q.3 Additional Office space	PCIC - RO11	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	50,000.00		50,000.00	
R. Others	PCIC - RO11										
R.1 Auditing Services - COA	PCIC - RO11	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	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	СОВ	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	СОВ	150,000.00	150,000.00		
R.4 Plane Tickets	PCIC - RO11	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	500,000.00	500,000.00		
		GRAND TOTAL						14,069,098.73	10,188,598.73	3,880,500.00	
Regional Office No. 12											
A. Incentive/Allowance											
B. Supplies and Materials											
B.1 Common Use Office Supplies	PCIC - RO12	Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	300,000.00	300,000.00		Items to be procured on quarterly basis
B.2 Common Electric Supplies	PCIC - RO12	Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	100,000.00	100,000.00		Items to be procured on quarterly basis
B.3 Common Use Office Devices	PCIC - RO12	Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	100,000.00	100,000.00		Items to be procured on quarterly basis
B.4 Common Janitorial Supplies	PCIC - RO12	Agency to Agency		of Instruction	ement Service I No. 755 and Ex ries of 1989		СОВ	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	СОВ	100,000.00	100,000.00		Various electrical supplies not available at PS-DBM to be procured on a per request basis.

				Sch	edule of Each	Procurement Ac	tivity		Esti	mated Budget (PhP)		Remarks
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	со	(brief description of Program/Project)
B.6	Common Office Supplies	PCIC - RO12	Negotiated - SVP /Direct Contracting.or Shopping	As needed	As needed	As needed	As needed	СОВ	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	СОВ	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	СОВ	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 Negotiated Procurement - SVP or	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00		Various Office Maintenance Materials not available at PS-DBM to be procured on a per request basis Continuous contract with Fleet Card
B.10	Supply of Fuel Oil and Lubricants	PCIC - RO12	Shopping	As needed	As needed	As needed	As needed	СОВ	1,000,000.00	1,000,000.00		Provider
C. Utili	ties							СОВ				
C.1	Drinking Water Supply	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	84,000.00	84,000.00		Drinking water for PCIC RO XII Employees & Guests
C.2	Water Supply	PCIC - RO12	Direct Contracting		with GPPB Re	existing services of the control of		СОВ	30,000.00	30,000.00		Water Supply Consumption of PCIC
C.3	Electric/Power Supply	PCIC - RO12	Direct Contracting		with GPPB Re	existing services of the servi		СОВ	1,200,000.00	1,200,000.00		Power Supply Consumption of PCIC
D. Con	ımunication											
D.1	Postage and Courier Services	PCIC - RO12	Negotiated Procurement - SVP or Shopping	As needed	As needed	As needed	As needed	СОВ	30,000.00	30,000.00		Express courier service
D.2	Telephone Lines	PCIC - RO12	Direct Contracting		with GPPB Re	existing services of the servi	1	СОВ	240,000.00	240,000.00		PLDT/Globe
D.3	Internet Lines - Mobile	PCIC - RO12	Direct Contracting		with GPPB Re	existing services of the servi		СОВ	360,000.00	360,000.00		Smart
E. Awa	ards / Tokens											
F. Adv	ertising											
F.1	Corporate Giveaways	PCIC - RO12	Negotiated Procurement - SVP	Within October	Within October	Within Novem	Within November	СОВ	500,000.00	500,000.00		
G. Prir	nting, Risograph and Binding											
H. Ren	t											
H.1	Office Space	PCIC - RO12	Agency-to-Agency	N/A	N/A	N/A	N/A	СОВ	1,800,000.00	1,800,000.00		Office Space Rental at Veraj Building, Pob.2, Midsayap, Cotabato
I. Subs	cription											
J. Repi	esentation											

				Sch	edule of Each l	Procurement Ac	tivity		Esti	mated Budget (PhP)		Remarks
(PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	МООЕ	СО	(brief description of Program/Project)
K. Leas	e of Venue											
L. Prof	essional Services											
L.1	Security Services	PCIC - RO12	Public Bidding	Within Marcl	Within April	Within May	Within May	СОВ	960,000.00	960,000.00		
M. Rep	air and Maintenance											
M.1	Aircon Maintenance	PCIC - RO12	Negotiated Procurement - SVP	Within July	Within July	Within August	Within Augus	t COB	100,000.00	100,000.00		Monthly Cleaning and Maintenance of Various Air Conditioning Units including materials/parts for replacement
	Repair & Maintenance of Office Equipment	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	50,000.00	50,000.00		Preventive Maintenance of various office equipment
	Repair and Maintenance of Motor Vehicle (As Needed)	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	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	СОВ	100,000.00	100,000.00		Various sizes for 15-Motor Vehicles
	Repair and Maintenance of IT Equipment and Peripherals	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	50,000.00	50,000.00		Maintenance & Repair of various IT Equipment
N. Furr	iture, Fixtures & Equipment											
N.1	Office Equipment & Accessories											
N.1.1	Aircon, Floor Mounted, 3TR	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	80,000.00		80,000.00	1 unit @P80,000.00 w/ Installation
N.2	IT Equipment								-			
N.2.1	Desktop Computer	PCIC - RO12	Negotiated Procurement - SVP	N/A	N/A	N/A	N/A	СОВ	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	СОВ	100,000.00		100.000.00	2 units @P50,000.00 each which shall be purchase on a per request basis
		PCIC - RO12		,	,	,	,		-		,	
N.3.1	Swivel Chair - Clerical	PCIC - RO12	Negotiated Procurement - SVP	As needed	As needed	As needed	As needed	СОВ	100,000.00	100,000.00		20 units @P5,000.00 each which shall be purchase on a per request basis
		PCIC - RO12	Agency to Agency	As needed	As needed	As needed	As needed	СОВ	50,000.00	50,000.00		100 units @P500.00 each which shall be purchase on a per request basis
	Motor Vehicles											
	oftware and Licenses											
	and Land Improvement											
Q. Leas	ehold and Leasehold Improveme	ent							-			
		PCIC - RO12	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	1,800,000.00	1,800,000.00		
	· ·	PCIC - RO12	Agency to Agency	N/A	N/A	ĺ	N/A	СОВ	120,000.00	120,000.00		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of	Estimated Budget (PhP)			Remarks
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	МООЕ	СО	(brief description of Program/Project)
R.3	Insurance of PPEs	PCIC - RO12	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	80,000.00	80,000.00		
R.4	Plane Tickets	PCIC - RO12	Agency to Agency	N/A	N/A	N/A	N/A	СОВ	500,000.00	500,000.00		
TOTAL									12,634,000.00	11,954,000.00	680,000.00	
	GRAND TOTAL								773,205,901.43	307,144,330.75	466,061,570.68	

Prepared by: Certified Funds Available/ Certified Appropriate Funds by:

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ATTY. JOVY C. BERNABE PRESIDENT