

National Museum
Annual Procurement Plan for FY 2017

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GOODS AND SERVICES											
1	AC Preventive Maintenance (NMFA, NMA & Planetarium)	FMD	Public Bidding	January	January	January	January	GOP 2017		3,500,000.00		
2	Purchase of Electrical Lighting Supplies and Materials	FMD	Public Bidding	February	February	February	February	GOP 2017		1,995,750.00		
3	Supply, Delivery Installation and Commissioning of Two (2) Chiller Machine and its components at the National Museum of Anthropology	FMD	Public Bidding					GOP 2016			41,440,000.00	continuing 2016
4	Supply, Delivery and Installation of Twenty Five (25) units of A/C System at the NFA Building	FMD	Public Bidding					GOP 2016			4,292,960.00	continuing 2016
5	Fabrication of NCT and ICP Markers	CPRD	Public Bidding					GOP 2016		2,100,000.00		continuing 2016
6	Purchase of One (1) set of Book, Treatise of Invertebrate Paleontology	GEO	NP-Small Value					GOP 2016		80,000.00		continuing 2016
7	Supply, Delivery and Installation of Plumbing Equipment and Accessories	FMD	NP-Small Value	As per approved schedule of the bidding				GOP 2016		728,000.00		continuing 2016
8	Offset Printing of National Museum Journal of Natural History	EEMPSD	NP-Small Value					GOP 2016		350,000.00		continuing 2016
9	Replacement and Installation of defective equipment for the Security Surveillance System at NM of Fine Arts Building (NMFA), NM of Anthropology Building (NMA), and NM Zamboanga	ICT	NP-Small Value					GOP 2016		474,320.00		continuing 2016
10	Supply and Delivery of Two Hundred Fifty (250) pieces of Insect Box/ Drawers	ZOO	NP-Small Value					GOP 2016		1,000,000.00		continuing 2016
11	Supply and Delivery of Various Laboratory Supplies for the Conservation and Restoration of NM Art Collection	RCCMD	NP-Small Value					GOP 2016		350,000.00		continuing 2016

12	Elevator Preventive Maintenance (NMFA & NMA)	FMD	NP-Small Value	January	January	January	January	GOP 2017		400,000.00		
13	Preventive Maintenance of Generator (NMFA & NMA)	FMD	NP-Small Value	February	February	February	February	GOP 2017		300,000.00		
14	Celebration of Planetarium's 42nd Anniversary	CMVOD	NP-Small Value	September	September	September	September	GOP 2017		75,000.00		
15	Preventive Maintenance of Sewerage Treatment Plant and its component (STP) (NMFA)	FMD	NP-Small Value	February	February	February	February	GOP 2017		100,000.00		
16	Supply, Delivery and Printing of T-shirt to be used in Annual Celebration of National Women's Month & 18-Day Campaign to End Violence Against Women (VAW)	GAD	NP-Small Value	October	October	October	October	GOP 2017		100,000.00		
17	Annual Celebration of National Women's Month & 18-Day Campaign to End Violence Against Women (VAW)	GAD	NP-Small Value	To be procured as the need arises				GOP 2017		350,000.00		
18	Supply and Delivery of Prepaid Call & Text Cards	SUPPLY	Shopping	February	February	February	February	GOP 2017		322,800.00		
19	Establishment of Breastfeeding/ Lactation Nursing Station	GAD	NP-Small Value	September	September	September	September	GOP 2017		150,000.00		
20	Supply, Delivery and Installation of Dome Theater Curtain w/ rod	CMOVD	NP-Small Value	January	January	January	January	GOP 2017		40,000.00		
21	Supply and Delivery of Ten (10) units Evaporated Air Cooler	FMD	Shopping	As per approved schedule of the bidding				GOP 2016		235,200.00		continuing 2016
22	Supply and Delivery of Five (5) units Single Lens Reflex Camera with Accessories	FMD	Shopping					GOP 2016		1,198,400.00		continuing 2016
23	Purchase of Office Supplies	Central/Regional	NP - Agency to Agency	To be procured as the need arises				GOP 2017		4,033,527.60		thru DBM PS
24	Printing of Accountable Forms	Central/Regional	NP - Agency to Agency					GOP 2017		491,000.00		thru APO printing
	Supplies and Materials Expenses											
25	ICT Office Supplies	Central/Regional	NP-Small Value	To be procured as the need arises				GOP 2017		125,007.20		
26	Office Supplies Expenses	Central/Regional	NP-Small Value							99,465.20		
27	Animal/Zoological Supplies Expenses	Central/Regional	NP-Small Value							492,000.00		
28	Food Supplies Expenses	Central/Regional	NP-Small Value							351,000.00		
29	Drugs and Medicines Expenses	Central/Regional	NP-Small Value							146,000.00		
30	Medical, Dental and Laboratory Supplies Expenses	Central/Regional	NP-Small Value							515,000.00		

31	Fuel, Oil and Lubricants Expenses	Central/Regional	NP-Small Value	To be procured as the need arises	GDP 2017		691,000.00		
32	Chemical and Filtering Supplies Expenses	Central/Regional	NP-Small Value				417,000.00		
33	Other Supplies and Materials Expenses	Central/Regional	NP-Small Value				1,200,000.00		
34	Semi-Expandable Machinery & Equipment Expenses	Central/Regional	NP-Small Value				230,000.00		
	Communication Expenses								
	Mobile, Landline and Internet Subscription Expenses	Central/ Regional	NP-Agency to Agency	January - December 2017	GDP 2017		1,085,200.00		thru SMART, GLOBE, PLDT, BAYANTEL & INNOVE
35	Postage and Courier Services	Central / Regional	NP-Small Value	To be procured as the need arises			124,407.00		
36									
	Utility Expenses								
	Water Services	Central/Regional	Direct Contracting	January - December 2017			1,943,000.00		thru Maynilad, Butuan Water Dist, Zam Water Dist.
37	Electricity Services	Central/Regional	Direct Contracting				44,802,000.00		thru MERALCO, ZAMELCO, SULELCO, PALECO, etc.
38									
	Repair and Maintenance - Buildings and Other Structure								
39	Central Office	Central	Public Bidding	To be procured as the need arises		GDP 2017		5,400,000.00	
40	Regional Branch Museum Site	Regional	NP-Small Value				1,094,700.00		
	Repair and Maintenance - Machinery and Equipment								
41	Office Equipment	Central	NP-Small Value	To be procured as the need arises			200,000.00		
42	Information and Communication Technology Equipment	Central/Regional	NP-Small Value				192,000.00		
43	Maintenance of Existing Biometric System to incorporate payroll system	HRMD	NP-Small Value				100,000.00		
44	Communication Equipment	Central	NP-Small Value				170,000.00		
45	Technical and Scientific Equipment	Central/Regional	NP-Small Value				101,450.00		
	Repair and Maintenance - Transportation Equipment								
45	Motor Vehicle	Central	NP-Small Value			930,000.00			
	Taxes, Insurance Premiums and Other Fees								
47	Taxes, Duties and Licenses	NM Central	Direct Contracting			15,000.00			
48	Fidelity Bond Premiums	NM Central				100,000.00			
	Insurance Expenses							thru GSIS	
49	NM Building Insurance	NM Central				9,003,000.00			
50	NM Vehicle Insurance	NM Central			61,000.00				

	Professional Services								
51	Other Professional Services (including hiring of C O S.)	Central	NP-Small Value		GOP 2017		3,453,588.00		
	General Services								
52	Security Services	GASD	Public Bidding		GOP 2016/2017		54,991,512.00		continuing 2016
53	Janitorial Services	FMD	Public Bidding				17,148,000.00		
54	Other General Services	NM Central	NP-Small Value				1,371,600.00		
	Traveling Expenses								
55	Traveling Expenses - Local	Central/Regional	NP-Small Value				5,440,891.40		
56	Traveling Expenses - Foreign	NM Central	NP-Small Value				2,412,307.16		
	Training and Scholarship Expenses								
57	ICT Training Expenses	Central/Regional	NP-Small Value				100,000.00		
58	Training Expenses	Central/Regional	NP-Small Value				125,000.00		
59	Lecture & Training of Artist Talks / Workshop	ARTS	NP-Small Value				90,000.00		
60	Seminar/Training/Workshop relation to NM's application for	HRMD	NP-Small Value				500,000.00		
61	ISO Accreditation								
62	Training/Seminar/Workshop for employees (Supervisory and Rank and File Training)	HRMD	NP-Small Value	To be procured as the need arises	GOP 2017		223,400.00		
63	Seminar/Information Dissemination (Philhealth, GSIS, CSC, HDMF)	GRMD	NP-Small Value				125,000.00		
54	Training Workshop on Astronomy for Students	CMVOD	NP-Small Value				57,600.00		
65	Training-Workshop for Guides and Docents	CMVOD	NP-Small Value				140,500.00		
66	Gender Sensitivity Training	GAD	NP-Small Value				101,500.00		
67	Capability-Building Training	GAD	NP-Small Value				192,000.00		
68	Hibla ng Lahing Filipino Lecture and Weaving Demonstration	ETHNO	NP-Small Value				175,000.00		
	Confidential, Intelligence and Extraordinary Expenses								
69	Extraordinary and Miscellaneous Expenses	DO	Shopping				108,847.00		

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~~Prepared by~~

Evaluated by:

~~Recommending Approval~~

Approved