

NATIONAL MUSEUM Annual Procurement Plan for FY 2015

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget (PnP)		Remarks (brief description of)
				Pre-Proc Conference	Adm/Post of IABE	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	
	Maintenance and Other Operating Expenses																	
	Supplies & Materials																	
	ICT Office Supplies																	6,296,000.00
	other ICT office Supplies and Materials																	2,833,000.00
																		1,289,348.00
	various ICT Office Supplies from PS																	100,000.00
	various Ink Cartridges																	943,987.00
	Art - Misc																	200,540.00
	Operating System (OS) for computers																	118,800.00
	Office Software for computers																	4,500.00
	Universal Serial Bus (USB) Hub																	9,780.00
	Monitor Computer																	20,000.00
	Mouse Computer																	7,740.00
	Keyboard Computer																	8,100.00
	DVD/RW Optical Drive																	8,000.00
	Copying Tool																	747.00
	DATA UTP Cable																	23,120.00
	Card Extension																	8,100.00
	USB Card Extension																	1,600.00
	Adapter Electrical																	453.00
	Wire Telephone																	1,800.00
	Adapter wireless																	1,900.00
	Motherboard for Core i2-10 17																	8,000.00
	Processor LG4 1130																	10,000.00
	Internal Hard Disk Drive SATA 1TB																	8,000.00
	Memory Card 4GB 1333/1800 DDR3																	3,000.00
	Memory Card 4GB 1333/1800 DDR3 SODIMM																	3,000.00
	Video Card 1GB 128-bit DDR3																	8,800.00
	Video Card 1GB 128-bit DDR3																	9,800.00
	Optical Drive Drive DVD/RW SATA 24x																	3,200.00
	Power Supply Unit 600 watts																	3,000.00
	Router																	8,000.00
	Switch 24-248 8-port																	2,000.00
	AVR 4 socket metal case																	1,200.00
	RV - 45 Connectors																	9,875.00
	CMOS Battery CR-2032		Negotiated															300.00
	Cable Tie 4.8 x 200 mm (3")		Procurement															140.00
	Test Tie 20 m		Small Value															100.00
	HDMI to VGA Converter		Procurement															1,700.00
	HDMI to VGA Converter mini																	200.00
	DVI Cable 1.8 m																	300.00
	HDMI Cable 1.8 m																	380.00
	Flash Drive 2GB																	35,480.00
	SD Card																	67,800.00
	SD Card Reader																	2,500.00
	Adapter																	1,000.00
	Lens for DSLR																	18,000.00
																		1,883,982.00
	Sub Total																	
	Office Supplies Expenses																	1,040,000.00
	other office supplies and materials																	84,523.00
	various Office Supplies from PS																	485,000.00
	Toners for various Copiers																	272,000.00
	Dialing and Densifying Machine																	3,627.00
	Whitboard																	27,000.00
	Bin																	1,750.00
	Calculator																	1,000.00
	Pen Technical																	4,800.00
	Pen Mechanical																	1,600.00
	Pencil Lead																	224.00
	Cutting Board																	380.00
	Money Detector																	
	Tape Cash Register																	2,304.00
	Tape Cash Register (Thermal)																	
	Tape Double - sided																	180.00
	Roller Cash Register																	
	Roller Electric Typewriter																	10,000.00
	Correction Tape Electric Typewriter																	7,500.00

Buildings									10,500,000.00	
other materials for repair of building									16,095,022.00	
Acrylic Tinting Color									400.00	
Aluminum panel frame 21"									18,900.00	
Aluminum perimeter frame 21"									11,400.00	
Aluminum snap on base and cover 21"									18,880.00	
Aluminum tubular 1 3/4 x 3 x 21"									41,600.00	
Aluminum Works, cam handle									8,250.00	
Aluminum Works, corner stake 2" x 21"									7,000.00	
Aluminum Works, four-bang hinges 14"									11,000.00	
Aluminum Works, moldings 21"									3,000.00	
Aluminum Works, slotted door casing (brown)									10,800.00	
Block, in various sizes									2,175.00	
Block, in various bases									88,625.00	
Calcium Fluoride		Negotiated							1,000.00	
Calciumium		Procurement -							800.00	
Cement		Small Value		To be procured as the need arises.					10,000.00	
Ceramic Tile		Procurement							3,200.00	
Circuit Breakers									3,900.00	
Lumber, in various sizes									2,350.00	
Common Nail, in various sizes									2,040.00	
Coating, 1/2 PVC									18.00	
Door spring									300.00	
Downrods									2,300.00	
Drill Bits									800.00	
Tap Electrical									700.00	
Wire Electrical									8,000.00	
Outlet Electrical									1,000.00	
Paint, Enamel									2,760.00	
Paint									3,000.00	
Fluorescent Tube, in various wattages									23,800.00	
G.I. in various sizes									245.00	
Gate Valve, 1/2"									295.00	
Glass Cleaner									30,000.00	
Glass Holder									6,000.00	
Gravel									1,000.00	
Gutter, standard									760.00	
Screw, brass									225.00	
Hydram Disk									30.00	
Hex									8,000.00	
Insulator									8,000.00	
Landscape Special									1,800.00	
Paint, latex									11,000.00	
Track light, LED									4,900.00	
Lugs, wooden posts									1,500.00	
Lumber, in various sizes									27,300.00	
Plug, Male									35.00	
Roller, Paint									1,000.00	
Thinner, Paint									4,900.00	
Plywood, in various sizes									234,000.00	
Plug, Female									40.00	
Raps									1,200.00	
Scissors, pruning									2,500.00	
Shave									2,000.00	
Sheds									10,000.00	
Paint, Enamel, Semi-Gloss									8,000.00	
Side Roof G.I. Sheet									1,250.00	
Starter, 30" x - 40" w									8,250.00	
Steel Bar, 1/2" x 3/8"									30,000.00	
Steel Mixing									8,000.00	
Wood Glue									8,000.00	
Switch Box									80.00	
Tinting Color									1,000.00	
Roof Sealant									5,100.00	
Welding Rod									12,000.00	
Sub Total									714,878.00	
Office Equipment									200,000.00	
Air - Conditioning Units									100,000.00	
Typewriters									80,000.00	
Copy Machine									19,000.00	
various parts and accessories for Copier		Negotiated								
Roller, Paper Feed Cassette		Procurement							1,800.00	

Public Relations		Small Value	As per approved schedule of bidding process			GOP	1,880.00	
Public Reading Feed		Procurement					2,051.00	
Button Cover							820.00	
Disc							2,885.00	
Developer							1,680.00	
Clearer Stick							2,537.00	
Other office equipment							22,985.00	
Information & Communication Tech. Equip.							200,000.00	
Laptop Computer							50,000.00	
Desktop Computer								
various parts and accessories							72,500.00	
Processor, core i5							15,000.00	
Motherboard							75,000.00	
1TB SATA Hard Disk Drive							8,500.00	
4GB DDR3 Memory Card							7,500.00	
1GB Video Card							9,000.00	
2x100mm Super Multi SATA							9,000.00	
ATI casing with Power Supply							9,000.00	
Monitor, Computer							900.00	
Central Processing Unit (CPU)							45,000.00	
Power								
AC Adapter								
Other information and communication equipment							21,500.00	
Communication Equipment							70,000.00	
Printing Equipment							120,000.00	
Technical and Scientific Equipment							200,000.00	
Other Machinery & Equipment							290,000.00	
Motor Vehicle							800,000.00	
Overhauling of MM Vehicles							48,000.00	
Repair of MM Vehicle Air Conditioning System								
Minor Repair of MM Vehicles							180,000.00	
various spare parts and accessories								
Other Motor Vehicle Repair and Maintenance							572,000.00	
Furniture and Fixtures							20,000.00	
Other Property & Equipment repair & maintenance							800,000.00	
Traveling Expenses							10,288,000.00	
Training and Scholarship Expenses								
for Gender Sensitivity Training (GAD)						GOP - current	584,000.00	Including continuing appointment
Supervisory Training						GOP - CA		
Risk and File Training								
Seminars / Trainings on								
PHC (PhilHealth)								
OSD								
CSO Update								
NCMP								
Team Building for MM Employees								
Utility Expenses							80,000,000.00	
Water							2,900,000.00	
Electricity							56,900,000.00	
Communication Expenses							1,842,000.00	
Postage Delivered							212,000.00	
Telephone - Mobile		Not					282,000.00	
Telephone - Landline		Applicable					910,000.00	
Internet Subscription Expenses							438,000.00	
Subsidiary and Miscellaneous Expenses							110,000.00	
Taxes Insurance Premiums and other fees							9,890,000.00	
Taxes, Duties and Licenses							75,000.00	
Family Bond Premiums							740,000.00	
Insurance Expenses		Negotiated					9,793,000.00	
Insurance of MM Properties (Buildings) and Contents		Procurement -	As per approved schedule of bidding process				8,884,000.00	
Registration of MM Vehicles		Agency-to-Agency					40,500.00	
Other Maintenance and Operating Expenses								
Advertising Expenses							190,000.00	
Newspaper Publications								
Printing and Publication Expenses							801,000.00	Including P 301,000.00 contract
Travel							78,000.00	
Employee Handbook							80,000.00	
Process Pins							191,000.00	

Producers' Materials										15,000.00	
Reprints and Books										540,000.00	
Posters										5,000.00	
Leaflets										10,000.00	
Calendar 30 x 20										5,000.00	
Representation Expenses		NP-Small Value		As per approved schedule of bidding process						180,000.00	
Other Maintenance and Operating Expenses		Procurement								13,000,000.00	
Materials										10,000.00	
Other MOOE										540,000.00	
Specialized Labor Legals for taxable services and local collection										12,900,000.00	
Capital Outlay											
Management & Development of the National Collections & Related Knowledge Resources											
DCTV										75,000,000.00	
Planetarium Projector										5,100,000.00	
Portable DMR Analyzer										20,000,000.00	
Digital Recording Recorder with full HD video and Stereo sound recorder										5,000,000.00	
Water Detector Field Camera (weather proof)										200,000.00	
High Definition Camera with macro lens attached to a laptop computer		Public Bidding		As per approved schedule of procurement/bidding process						800,000.00	
High Definition underwater camera and video equipped with macro lens										1,000,000.00	
Transportation Equipment Outlay										5,000,000.00	
Vehicle, Four (4) units											
Furniture, Fixtures and Books Outlay										2,000,000.00	
Auditorium Seats											
Other Property, Plant and Equipment Outlay		NP-Small Value								14,000,000.00	
Various Natural Science Specimens		Procurement									
Locally-Funded Projects											
Bataan Archaeological Park Improvement Project										20,000,000.00	To secure the acquired archaeological site of the National Museum and improve the site condition and accessibility of the important cultural treasures.
Renov of Lunan Point Pilasters										10,000,000.00	
Continuation of the Improvements of the National Arts Gallery BAC Building										18,000,000.00	Continues development and improvement of Museum facilities will make visits to the museum more attractive, accessible and satisfying.
Renovation of National Museum of Natural History (NMNH) Project Phase II (Old DCT)										800,000,000.00	The building interiors will be renovated to comply with the safety requirement of the building code and the Accessibility Law.
Upgrading of BAC Building Electrical Distribution System		Public Bidding		As per approved schedule of procurement/bidding process						25,000,000.00	The aim is to comply with the safety requirements of the Philippine Electrical Code.
Improvements of Facilities of the Museum of the Filipino People Building										20,000,000.00	Continues development and improvement of Museum facilities will make visits to the museum more attractive, accessible and satisfying. These factors will help attract more visitors and compete with other similar museums in their target audience.
Restoration and Conversion of Old Bahel Provincial Capitol to NH-Tagbilaran and Associated Improvement of Tagbilaran Plaza										100,000,000.00	To strengthen the structural stability for safety concerns and preserve the building to its original concept with regards to the outstanding architectural features of the building.
Bahel/Guajan Heritage Site Restoration & Reconstruction										500,000,000.00	To restore/reconstruct the church complexes and structures declared as NCT and ICP that were affected by calamities that affected the Visayan Region especially Bahel and Guajan in Oct. 2013.
Improvement and development of the National Museum - Sarangani Branch (Phase II)		Negotiated Procurement								1,000,000.00	
Restoring of Sulu Provincial Jail to NH-Sulu (Sulawesi)										60,000,000.00	

Recruiting and Conversion of Jan Municipal Hall to SM-Basic Office	Public Bidding	As per approved schedule of procurement/bidding process								31,000,000.00	
Recruiting and renovation of National Museum - Basic										8,000,000.00	
Installation of Network Infrastructure for SAG, WFP, Palantiran (Ticketing printer, wrist band printer, and POS operating system)										100,000.00	
Grand Total										195,423,000.00	1,573,923,000.00

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