

**CULTURAL CENTER OF THE PHILIPPINES
ANNUAL PROCUREMENT PLAN
FOR THE YEAR 2012**

Name of Project/Procurement	End User	General Project/Procurement Description	Procurement Method	Time Frame	Approved Budget/ Budget Estimate
I Production Supplies and Materials					
PPO IV	PPO	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 551960
Hiring of Music Director	PPO	Professional Fee	Direct Contracting	on-going	incl. In the prod. Budget of 719,241.18
Filipiniana Sunset at the CCP 2012	AED	Production Supplies & Materials	Shopping	weekly	incl. In the prod. Budget of 275408
PPO VI	PPO	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 25000
Kalinga ng sining 2012	CED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 46480
The Red Carpet	CCD	Productionn Supplies and Materials	Shopping	2nd quarter	incl. In the prod. Budget of 110500
CCP Live Stream &Free CCP On-Line	CCD	Production Supplies and Materials	Shopping	weekly	incl. In the prod. Budget of 394000
PPO VII	PPO	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 529000
PPO VIII	PPO	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 667560
Digitization of the CCP Audio Visual Collections	CCD	Production Supplies & Materials	Shopping	on- going	incl. In the prod. Budget of 143868
Hiring Music Director	PPO	Professional Fee	Direct Contracting	on-going	incl. In the prod. Budget of 978988

2012 National Arts Month-Art in the Workplace	CED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 269500
Pasinaya 2012	PED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 1536000
Roberto Chabet-to-be Continued	PED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 88250
Video Documentation	CCD	Production Supplies & Materials	Shopping	1st - 4th quarter	incl. In the prod. Budget of 90000
Kalinga ng sining 2012-Iligan City	CED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 487000
Kalinga ng Sining 2012-Cagayan de Oro	CED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 487000
Kalinga ng Sining 2012-Dumaguete	PAD	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 485000
Ballet-David Campos	PED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 160000
International Playwright's Discussion	PED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 6750
La Traviata	OP	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 2001120.70
Kapihan National Artist	CCD	Production Supplies & Materials	Shopping	3rd quarter	incl. In the prod. Budget of 20500
Pasinaya: Batang Sining and AmazingTuklas Sining	PED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 61000
Media Arts on Air/Arts on-line	AED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 75000

Conservation & Preservation Program	CCD	Production Supplies & Materials	Shopping	continuous	incl. In the prod. Budget of 171507.20
Management Intensive for the Arts	AED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 92000
Arthur Espiritu masterclass	AED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 17856
Pulso-The Filipino Soul in Dance	PED	Production Supplies & Materials	Shopping	1st quarter	incl. In the prod. Budget of 650000
Diskarte	AED	Production Supplies & Materials	Shopping	continuous	incl. In the prod. Budget of 495000
Banda Rito, Banda Roon	PED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 1050000
Sining Alamin-Artist Folk Series	AED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 46000
Street Dance Festival-Costume Exhibit & Fashion Show	AED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 98500
SSE 2012-Special Program in Art	AED	Production Supplies & Materials	Shopping	continous	incl. In the prod. Budget of 450000
Batang Sining- Hospicio	AED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 135000
Art Auction	OAD	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 38500
SSE-Arts Theraphy Workshop	AED	Production Supplies & Materials	Shopping	on-going	incl. In the prod. Budget of 448000
Earth Day 2012	AED	Production Supplies & Materials	Shopping	2nd quarter	incl. In the prod. Budget of 78600
II Procurement of Non-Common Supplies					

Maintenance of CCP Pianos	PED	One (1) year provision of piano tuning and maintenance service	Shopping	annually	204,000.00
Procurement of IT Provider	CAD-MIS	One (1) year provision of Internet Service Provider	Public Bidding	annually	765,000.00
One Year Provision of Purified Drinking Water	ASD	Purified drinking water for offices consumption	Shopping	annually	142,000.00
Printing of Calendar of Events/thermal paper	Marketing	Bi-monthly printing of CCP calendar of events	Shopping	Jan. to Dec	532,000.00
Assorted Medicines	HRMD	Medicines for employees	Shopping	1st-4th Quarter	53,000.00
Maintenance of Office Equipment	ASD	One (1) year maintenance of CCP office equipment	Shopping	1st-4th Quarter	30,900.00
Rental of Photocopying Machines	ASD	One (1) year provision of photocopying services	Shopping	1st-4th Quarter	186,000.00
Procurement of Goods and Materials	PED	Technical Supplies and Materials for theater's operations	Shopping	1st - 4th Quarter	1,099,100.00
Procurement of Goods and Materials	PED	Supplies and materials for the repairs and maintenance of CCP Venues	Shopping	1st-4th Quarter	491,900.00
Procurement of Goods and Materials	PED	Supplies and materials for the repairs and maintenance of Technical Equipment	Shopping	1st-4th Quarter	376,400.00
Purchase of Common Use Supplies and Materials	ASD-PSD	One year consumption of common supplies and materials	Procurement Service	quarterly	3,810,308.82
Procurement of Utility Services	ASD-PSD	One (1) year rental of photocopying machines	shopping	annually	454,300.00
III Repairs and Maintenance of CCP Buildings/Facilities/General Services					

Security Services	ASD-GSD	Three (3) Year Provision of Security Services	Public Bidding	1st quarter	19,735,839.24
Engineering Maintenance Services	ASD-MESD	One (1) year Provision of Engineering Maintenance Services	Public Bidding	3rd quarter	9,000,000.00
Indoor Janitorial Services	ASD-GSD	Three (3) Year Provision of Indoor Janitorial Services	Public Bidding	3rd quarter	6,052,533.24
Outdoor Janitorial Services	ASD - GSD	One (1) year provision of outdoor janitorial services	Public Bidding	1st quarter	4,252,131.48
Preventive Maintenance of YORK Chiller	ASD-MESD	One (1) year provision for the supply, labor, tools for maintenance of 500TR York Chiller	Direct Contracting	2nd quarter	110,000.00
Disable Lift Maintenance	ASD-MESD	One (1) year provision for the supply, labor, tools for maintenance of Disable Lift at CCP Bldg.	Direct Contracting	1st quarter	60,000.00
PABX Maintenance	ASD-MESD	One (1) year provision for preventive	Direct	1st quarter	150,000.00
		maintenance of CCP's PABX.	Contracting		
CCP Elevators Maintenance	ASD-MESD	One (1) year provision for the supply, labor, tools for maintenance of Five (5) elevators.	Direct Contracting	1st quarter	900,000.00
CCP Escalators Maintenance	ASD-MESD	One (1) year provision for the supply, labor, tools for maintenance of Six (6) escalators.	Direct Contracting	1st quarter	550,000.00
Pest and Termite Control	ASD-GSD	Comprehensive pest and termite control and maintenance services for CCP's facilities.	Public bidding	1st quarter	636,478.00
Pest and Termite Control	ASD-GSD	Comprehensive pest and termite control and maintenance services for CCP open grounds	shopping	1st quarter	52,044.00

CCP Fire Alarm Maintenance	ASD-MESD	One (1) year provision for the supply, labor, tools for maintenance of fire alarm system.	Direct Contracting	4th quarter	200,000.00
Sanitizer at CCP Comfort Rooms	ASD-GSD	One (1) year provision of sanitizer for comfort rooms of various CCP facilities (88 units toilet sanitizer)	Shopping	2nd quarter	230,000.00
Water treatment of CCP Cooling Towers	ASD-MESD	One (1) year provision for the supply of labor, tools, and supervision for the water treatment of cooling towers at CCP buildings	Shopping	1st quarter	360,000.00
Air duct of AHU-ALB of rehearsal hall and offices and AHU-BUB (Main Lobby)	ASD-MESD	Supply of Labor, Tools, equipment , and chemicals for the general cleaning and decontamination of air-ducting of AHU-ALB at CCP Building	Shopping	1st quarter	490,000.00
Re-waterproofing at CCP Main building (Façade Area)	ASD-MESD	Supply of labor, tools, and materials for the re-waterproofing of Façade Area	Public Bidding	1st quarter	700,000.00
Re-piping of Asbestos Pipes (sewer and storm drain) at CCP Main building	ASD-MESD	Replacement of deteriorated sewer pipes and storm drain pipes at CCP (By Phase or as the need arises)	Shopping	continuous	500,000.00
Total for Repairs and Maintenance of CCP Buildings/Facilities/General Services					43,979,025.96
IV CAPEX					
Procurement of Goods	ASD-MESD	One (1) set Primary High Voltage Switchgear (Vacuum Circuit Breaker) 34.5KV, electro-mechanically operated and with complete appurtenances	Public Bidding	2nd quarter	3,300,000.00
Procurement of goods	ASD-MESD	one (1) unit step Down transformer	shopping	2nd quarter	180,000.00
Procurement of goods	ASD-MESD	12 pcs. Gate valves and 6 pcs. Y-strainers for the Centralized Air-conditioning of CCP building	shopping	2nd quarter	700,000.00
Procurement of goods	ASD-MESD	one (1) unit 2.5 HP window type wall mounted aircon	shopping	2nd quarter	30,000.00

Procurement of goods	ASD-PSD	ONE (1) unit Risographing Machine	shopping	2nd quarter	150,000.00
Procurement of goods	ASD-PSD	two (2) units trolley for PSD Bodega use	shopping	2nd quarter	15,000.00
Procurement of goods	ASD-GSD	three (3) units Motor Vehicles	Public Bidding	3rd quarter	3,667,000.00
Procurement of Goods	AED	one (1) unit server	Shopping	2nd quarter	250,000.00
Procurement of goods	AED	one (1) unit Multi-media Computer	Shopping	2nd quarter	75,000.00
Procurement of IT Equipment	AED	one (1) units Colored Laser Printer	Shopping	2nd quarter	25,000.00
Procurement of IT Equipment	AED	two (2) units desktop computers	Shopping	2nd quarter	100,000.00
Procurement of IT Equipment	AED	One (1) unit Black Laser Printer	Shopping	2nd quarter	15,000.00
Procurement of Goods	AED	One (1) unit of Scanner	Shopping	2nd quarter	10,000.00
Procurement of IT Equipment	OP	One (1) unit Desktop Computer	Shopping	2nd quarter	50,000.00
Procurement of Goods	IAD	One (1) unit Computer Chair	Shopping	2nd quarter	6,000.00
Procurement of Goods	OVP	One (1) unit Personal Refrigerator	Shopping	2nd quarter	15,000.00
Procurement of Goods	OVP	One (1) unit box-type electric fan	Shopping	2nd quarter	1,500.00
Procurement of Goods	OVP	One (1) unit Executive Chair	Shopping	2nd quarter	12,000.00

Procurement of Goods	CAD-PR	Two (2) units desktop computers	Shopping	2nd quarter	100,000.00
Procurement of Goods	CAD-PR	One (1) unit Colored Laser Printer	Shopping	2nd quarter	25,000.00
Procurement of Goods	CAD-MIS	One (1) lot Structured Cabling	Shopping	1st to 2nd quarter	200,000.00
Procurement of Goods	CAD-MIS	One (1) lot Precision Air-Con	shopping	2nd quarter	100,000.00
Procurement of Goods	CAD-MIS	One (1) unit Dehumidifier	Shopping	2nd quarter	100,000.00
Procurement of IT Equipment/Software	CAD-MIS	One (1) lot CISCO 2960-48PST-L	Public Bidding	2nd quarter	600,000.00
Procurement of IT Equipment/Software	CAD-MIS	One (1) unit PowerVault TL2000 LTO(2011 budget)	Public Bidding/Direct contracting	1st quarter	550,000.000
Procurement of Goods	COA	Purchase of Combo Machine	Shopping	2nd quarter	7,000.00
Procurement of Goods	FSD	One (1) unit computer table	Shopping	2nd quarter	2,500.00
Procurement of Goods	FSD	One (1) unit Vault	Shopping	2nd quarter	20,000.00
Procurement of IT Equipment and Software	FSD	Supply and Installation of Accounting System	Public bidding	2nd quarter	1,800,000.00
Procurement of Goods	FSD	One (1) lot Modular Office Partition	Shopping	2nd quarter	350,000.00
Procurement of goods	FSD	Purchase of three (3) units calculators	Shopping	1st quarter	15,000.00
Procurement of IT Equipment	HRMD	Purchase of one (1) unit DOT Matrix Printer	Shopping	2nd quarter	80,000.00

Procurement of IT Equipment	HRMD	Purchase of one (1) unit Projector Screen	Shopping	2nd quarter	9,000.00
Procurement of Goods	HRMD	Purchase of one (1) unit Swivel Chair	Shopping	2nd quarter	3,000.00
Procurement of IT Equipment	HRMD	Purchase of three (3) units Desktop Computers	Shopping	2nd quarter	150,000.00
Procurement of IT Equipment/Software	Marketing	Purchase of one (1) unit Colored Laser Printer	Shopping	2nd quarter	25,000.00
Procurement of IT Equipment	Marketing	Purchase of four (4) units Desktop Computer	Shopping	2nd quarter	200,000.00
Procurement of IT Equipment/Software	Marketing	E-Commerce Website/Software	Shopping	2nd quarter	360,000.00
Procurement of IT Equipment	Marketing	One (1) unit External Drive	Shopping	2nd quarter	40,000.00
Procurement of IT Equipment	Marketing	Two (2) units Uninterrupted Power Supply	Shopping	2nd quarter	10,000.00
Procurement of IT Equipment/Software	OAD-PPO	Purchase of one (1) unit Desktop Computer	Shopping	2nd quarter	50,000.00
Procurement of Communication Equipment	OAD-PPO	Purchase of one (1) unit 5 in 1 telefax machine	Shopping	2nd quarter	10,000.00
Procurement of Goods	OAD-PPO	One (1) unit White Board (7ft by 3ft)	Shopping	2nd quarter	20,000.00
Procurement of Goods	OAD-PPO	Eight (8) units Bass Stools	Shopping	2nd quarter	24,000.00
Procurement of Musical Instruments	OAD-PPO	Purchase of PPO Musical Instruments	Public Bidding	2nd quarter	4,000,000.00
Procurement of Goods	OAD-PPO	Two (2) units suitcases for musical pieces for travel storage	Shopping	2nd quarter	6,000.00


Procurement of Technical Equipment	PED-TOD	One (1) lot 48 Channel Light control Board with Dimmer Pack	Public bidding	2nd - 4th quarter	2,000,000.00
Procurement of Technical Equipment	PED-TOD	Two (2) units Man Lift	Public bidding	2nd - 4th quarter	2,400,000.00
Procurement of Technical Equipment	PED-TOD	Twenty Four (24) units fresnel Spot	Shopping	2nd - 4th quarter	240,000.00
Procurement of Goods	PED-TOD	Purchase of door stoppers	Public Bidding/Shopping	2nd quarter	610,000.00
Procurement of IT Equipment	PED	Purchase of one (1) unit router	Shopping	2nd quarter	5,000.00
Procurement of IT Equipment	PED	One (1) unit large printer	Shopping	2nd quarter	100,000.00
Procurement of IT Equipment	PED	One (1) unit heavy duty printer	Shopping	2nd quarter	30,000.00
Procurement of Goods	PED	One (1) unit Carrier Split Type Airconditioner	Shopping	2nd quarter	85,000.00
Procurement of IT Equipment	CCD	One (1) unit external drive	Shopping	2nd quarter	8,000.00
Procurement of IT Equipment/Software	CCD	One (1) lot website	Public Bidding	2nd quarter	676,000.00
Procurement of Goods	CCD	One (1) unit Combo Binder	Shopping	2nd quarter	15,000.00
Procurement of Goods	CCD	One (1) lot Collection Book Management	Shopping	2nd -4th quarter	200,000.00
Procurement of IT Equipment/Software	CCD	One (1) lot Maelisa Software	Public bidding	2nd -4th quarter	603,000.00
Procurement of IT Equipment/Software	CCD	One (1) lot Electrical Power Supply	Shopping	2nd quarter	497,000.00

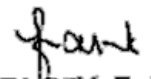
Procurement of IT Equipment/Software	CED	One (1) unit Desktop Computer	Shopping	2nd quarter	50,000.00
Procurement of IT Equipment	CED	One (1) unit Black Laser Printer	Shopping	2nd quarter	15,000.00
Procurement of IT Equipment/Software	CED	One (1) UNIT Wireless Lan Card	Shopping	2nd quarter	3,000.00
Procurement of IT Equipment/Software	CED	Upgrade Memory Card to 1gbpc333 (Asus Laptop M5200A)	Shopping	2nd quarter	5,000.00
Total CAPEX Budget					25,000,000.00

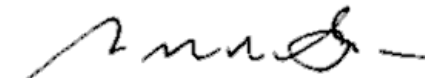
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