

ANNUAL PROCUREMENT PLAN


FY 2019

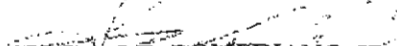
Code (PAP)	Procurement Program/Project	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Ads/ Post of ITB/REI	Sub, & Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<u>TRAINING EXPENSES</u>							4,613,594.49	4,613,594.49		
100000100001000	Personnel Orientation Course	NP-53.9 - Small Value Procurement	January-December 2019				GoP	210,000.00	210,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Basic Tax Administration Course	NP-53.9 - Small Value Procurement	January-December 2019				GoP	263,000.00	263,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Information Security Awareness Briefing	NP-53.9 - Small Value Procurement	January-December 2019				GoP	22,700.00	22,700.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Data Privacy Seminar/Consultation	NP-53.9 - Small Value Procurement	January-December 2019				GoP	85,900.00	85,900.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	EOPT- Ethics Oriented (900x900)	NP-53.9 - Small Value Procurement	October 2019				GoP	850,000.00	850,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Digital Transformation Project (Briefing & Business Process Review of Core Functions, Frontline & eServices in selected RDOs)	NP-53.9 - Small Value Procurement	January-December 2019				GoP	8,700.00	8,700.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Basic Management Course	NP-53.9 - Small Value Procurement	January-December 2019				GoP	100,000.00	100,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Seminar on the Comprehensive Drug-Free Workplace Program	NP-53.9 - Small Value Procurement	January-December 2019				GoP	20,000.00	20,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Values Orientation Workshop / Public Service Ethics & Accountability (VOW/PSEA)	NP-53.9 - Small Value Procurement	January-December 2019				GoP	494,017.49	494,017.49	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	IPAIN LAW	NP-53.9 - Small Value Procurement	January-December 2019				GoP	960,000.00	960,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	GAD	NP-53.9 - Small Value Procurement	January-December 2019				GoP	1,525,102.00	1,525,102.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Briefing on Merit Promotion Plan (MPP)	NP-53.9 - Small Value Procurement	January-December 2019				GoP	12,375.00	12,375.00		Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Follow-through Evaluation on Application of Learning in the Workplace for RCAATTs	NP-53.9 - Small Value Procurement	January-December 2019				GoP	25,500.00	25,500.00		Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Strategic & Operating Planning Session for CY 2019	NP-53.9 - Small Value Procurement	January-December 2019				GoP	25,800.00	25,800.00		Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Centerpoint Rebriefing	NP-53.9 - Small Value Procurement	January-December 2019				GoP	10,500.00	10,500.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
	<u>SUPPLIES AND MATERIALS EXPENSES</u>							16,455,535.74	16,455,535.74		
100000100001000	Fuel, Oil and Lubricants	NP-53.9 - Small Value Procurement	January-December 2019				GoP	646,000.00	646,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100000100001000	Office Supplies	NP-53.9 - Small Value Procurement	January-December 2019				GoP	6,469,353.85	6,469,353.85	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019
100009100001000	ICT Office Supplies (bidding)	Competitive Bidding	10/25/18	11/19/18	05/16/19	05/23/19	GoP	4,344,575.00	4,344,575.00	0.00	Awarded per GAA effectivity May, 2019


ANNUAL PROCUREMENT PLAN

FY 2019

Code (PAP)	Procurement Program/Project	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			REMARKS	
			Ads/ Post of ITB/REI	Sub, & Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
100000100001000	Advertising Expenses	NP-53.9 - Small Value Procurement	January-December 2019				GoP	60,000.00	60,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019	
100000100001000	Printing and Publication Expenses	NP-53.9 - Small Value Procurement	January-December 2019				GoP	60,000.00	60,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019	
100000100001000	Transportation and Delivery Expenses (hauling)	NP-53.9 - Small Value Procurement	January-December 2019				GoP	305,223.82	305,223.82	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019	
100000100001000	Other MOOE	NP-53.9 - Small Value Procurement	May-December 2019				GoP	100,000.00	100,000.00		Funds for the purpose may be made available based on the approved GAA FY 2019	
	RENT/LEASE EXPENSES											
100000100001000	Building and Structures (Warehouse/Storage/Offices)	NP-53.10 Lease of Real Property	January-December 2019				GoP	52,312,582.48	52,312,582.48	0.00	Awarded per GAA effectivity May, 2019	
100000100001000	Equipment Lease of 18 units Photocopiers P1,191,800.00 Lease of Scanner P1,693,115.72 (DPD)	Competitive Bidding	8/20/18 10/8/18	9/10/18 10/29/18	4/25/19	4/29/19	GoP	2,884,915.72	2,884,915.72	0.00	Awarded per GAA effectivity May, 2019	
	PROFESSIONAL SERVICES											
100000100001000	> Consultancy services - (Random Drug Testing - P100,000)	NP-53.9 - Small Value Procurement	January-December 2019				GoP	100,000.00	100,000.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019	
	GENERAL SERVICES											
100000100001000	Security Services	Competitive Bidding	9/24/18	10/15/18	3/27/19	3/29/19	GoP	16,270,248.70	16,270,248.70	0.00	Awarded per GAA effectivity May, 2019	
100000100001000	Janitorial Services	Competitive Bidding	8/20/2018	9/10/18	3/27/19	3/29/19	GoP	15,628,776.40	15,628,776.40	0.00	Awarded per GAA effectivity May, 2019	
100000100001000	Other General Services (Pest Control P377,784.00 & Garbage Collection P71,680.00 per annum)	NP-53.9 - Small Value Procurement	January-December 2019				GoP	449,464.00	449,464.00	0.00	Funds for the purpose may be made available based on the approved GAA FY 2019	
	TOTAL MOOE							141,309,947.96	141,309,947.96			
100000100001000	CAPITAL OUTLAY											
100000100001000	Building and Other Structures Outlay							200,000,000.00	0.00	200,000,000.00		
100000100001000	Other Structure	Competitive Bidding	January-December 2019				GoP				200,000,000.00	Funds for the purpose may be made available based on the approved GAA FY 2019
	GRAND TOTAL							341,309,947.96	141,309,947.96	200,000,000.00		

Prepared by:

NOLAN D. OFRECIO
 Chief, Administrative and HRM Div.
 Head, BAC Secretariat
 GBG VTM GSA
 GLM RCF LAD GNS

Recommending Approval:

ALBERTO R. BOMEDIANO, JR.
 Chief, Legal Division
 Chairman, Bids and Awards Committee
 JRF SAC
 ASAG RDD

Approved by:

GLEN A. GERALDINO
 Regional Director
 MGM ECDG 1/20/19