

COMMISSION ON HUMAN RIGHTS - Regional Office 3
ANNUAL PROCUREMENT PLAN for FY 2019

Code (PAP)	Procurement Program / Project	PMO / User	End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. GOODS AND SERVICES													
A. GOODS													
Supplies and Materials													
	Fuel, Oil, Lubricants	Admin		NPSVP	January - December	January - December	January - December	January - December	GoP	91,732.00	91,732.00		
	Other Office Supplies (not available in PS)	Admin		NP-Shopping	January - December	January - December	January - December	January - December	GoP	37,000.00	37,000.00		
	Tokens for Guests	Admin		NP-Shopping	January - December	January - December	January - December	January - December	GoP	17,400.00	17,400.00		
Subscription													
	Newspaper	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	24,288.00	24,288.00		
Meals and Catering Services													
	Legal Clinic Caravan - Nueva Ecija (2 days)	Legal		NP-SVP	January - December	January - December	January - December	January - December	GoP	35,000.00	35,000.00		
	Legal Clinic Caravan - Bataan (1 day)	Legal		NP-SVP	January - December	January - December	January - December	January - December	GoP	35,000.00	35,000.00		
	Legal Clinic Caravan - Tarlac (1 day)	Legal		NP-SVP	January - December	January - December	January - December	January - December	GoP	35,000.00	35,000.00		
	Public Dialogue	Legal		NP-SVP	January - December	January - December	January - December	January - December	GoP	35,000.00	35,000.00		
	Community Based-Dialogue	Legal		NP-SVP	January - December	January - December	January - December	January - December	GoP	70,000.00	70,000.00		
	Refresher Course for Security Sectors (PNP, BJMP and Military) - 1 activity every quarter (Tarlac, Nueva Ecija, Bulacan and Zambales)	PLD		NP-SVP	January - December	January - December	January - December	January - December	GoP	38,800.00	38,800.00		
	Joint military and PNP Human Rights Education (Baler, Aurora)	PLD		NP-SVP	April	April	April	April	GoP	15,900.00	15,900.00		
	Enhanced Basic Human Rights Course to Bureau of Fire and Protection Personnel (City of San Fernando and Malolos, Bulacan)	PLD		NP-SVP	April	April	April	April	GoP	19,400.00	19,400.00		
	Kabataan, Karapatan Caravan with partner agencies (PDEA, PNP, DOH, DSWD)- 1 each quarter	PLD		NP-SVP	January - December	January - December	January - December	January - December	GoP	7,000.00	7,000.00		
	Children's Rights Orientation in 3 cities of Bulacan	PLD		NP-SVP	October - December	October - December	October - December	October - December	GoP	8,400.00	8,400.00		
	Women's Forum	PLD		NP-SVP	March	March	March	March	GoP	20,000.00	20,000.00		
	Lectures on Magna Carta of Women, Anti-Violence Against Women, Elimination of Violence Against Women	PLD		NP-SVP	March	March	March	March	GoP	17,500.00	17,500.00		
	Rainbow Rights Orientation to Leaders of LGBTIQA in the Region	PLD		NP-SVP	June	June	June	June	GoP	17,500.00	17,500.00		
	Seminar Workshop on ERPATS in 2 identified municipalities				June	June	June	June		3,500.00	3,500.00		
	Orientation on International Humanitarian Law Day	PLD		NP-SVP	August	August	August	August	GoP	5,250.00	5,250.00		
	Conduct of ESCR Rights (Health, Education, Literacy, HIV/AIDS, IPs, Elderly and Reproductive Health Rights, Cultural Diversity, and Nutrition/Food), National Correctional Consciousness Week, PWDs	PLD		NP-SVP	July, September, October, December	July, September, October, December	July, September, October, December	July, September, October, December	GoP	17,500.00	17,500.00		
	Oratorical Contest on CHR's theme (CHR Foundation Day)	PLD		NP-SVP	May	May	May	May	GoP	17,500.00	17,500.00		
	Hosting of Unified Flag Raising at DMGC (Human Rights Week)	PLD		NP-SVP	December	December	December	December	GoP	25,000.00	25,000.00		
	Roundtable discussion with CSOs and NGOs on prevailing human rights in the Region	PLD		NP-SVP	February	February	February	February	GoP	7,000.00	7,000.00		
	Meeting with Research Directors of identified school for Research Colloquium on Human Rights to 5 academe/schools	PLD		NP-SVP	January	January	January	January	GoP	8,750.00	8,750.00		
	Orientation of HRAC and Rol	PLD		NP-SVP	April	April	April	April	GoP	17,500.00	17,500.00		
	Capacitate members of the CHRE	PLD		NP-SVP	July	July	July	July	GoP	35,000.00	35,000.00		
Training Supplies Expenses													
	Refresher Course for Security Sectors (PNP, BJMP and Military) - 1 activity every quarter (Tarlac, Nueva Ecija, Bulacan and Zambales)	PLD		NP-SVP	January - December	January - December	January - December	January - December	GoP	2,000.00	2,000.00		
	Joint military and PNP Human Rights Education (Baler, Aurora)	PLD		NP-SVP	April	April	April	April	GoP	2,000.00	2,000.00		
	Enhanced Basic Human Rights Course to Bureau of Fire and Protection Personnel (City of San Fernando and Malolos, Bulacan)	PLD		NP-SVP	April	April	April	April	GoP	2,000.00	2,000.00		
	Kabataan, Karapatan Caravan with partner agencies (PDEA, PNP, DOH, DSWD)- 1 each quarter	PLD		NP-SVP	January - December	January - December	January - December	January - December	GoP	2,000.00	2,000.00		
	Hold Information booth for the Youth (Rights of the Youth-A community Based Activity)	PLD		NP-SVP	July - September	July - September	July - September	July - September	GoP	4,000.00	4,000.00		
	Children's Rights Orientation in 3 cities of Bulacan	PLD		NP-SVP	October - December	October - December	October - December	October - December	GoP	500.00	500.00		
	Women's Forum	PLD		NP-SVP	March	March	March	March	GoP	2,000.00	2,000.00		
	Lectures on Magna Carta of Women, Anti-Violence Against Women, Elimination of Violence Against Women	PLD		NP-SVP	March	March	March	March	GoP	2,000.00	2,000.00		
	Conduct of ESCR Rights (Health, Education, Literacy, HIV/AIDS, IPs, Elderly and Reproductive Health Rights, Cultural Diversity, and Nutrition/Food), National Correctional Consciousness Week, PWDs	PLD		NP-SVP	July, September, October, December	July, September, October, December	July, September, October, December	July, September, October, December	GoP	2,000.00	2,000.00		
	Oratorical Contest on CHR's theme (CHR Foundation Day)	PLD		NP-SVP	May	May	May	May	GoP	10,500.00	10,500.00		
	Hosting of Unified Flag Raising at DMGC (Human Rights Week 2019)	PLD		NP-SVP	December	December	December	December	GoP	5,500.00	5,500.00		
	Roundtable discussion with CSOs and NGOs on prevailing hr issues in region	PLD		NP-SVP	February	February	February	February	GoP	2,500.00	2,500.00		
	Meeting with research directors of identified universities for Research Colloquium on HR to 5 academe/schools	PLD		NP-SVP	February	February	February	February	GoP	1,000.00	1,000.00		
	Orientation of HRAC and Rol	PLD		NP-SVP	April	April	April	April	GoP	2,000.00	2,000.00		
	Capacitate members of the CHRE	PLD		NP-SVP	July	July	July	July	GoP	2,000.00	2,000.00		
Computer Supplies													
	Toner-KYOCERA Taskalfa 1800 TK-4109	Admin		Direct Contracting	January - December	January - December	January - December	January - December	GoP	92,400.00	92,400.00		
	Photo Drum for Photocopying Machine Taskalfa 1800 TK-4109	Admin		Direct Contracting	January	January	January	January	GoP	18,000.00	18,000.00		
	Epson L565 (Colored)	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	5,400.00	5,400.00		
	Epson L565 (Black)	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	3,600.00	3,600.00		

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					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Epson Ink M-T6643	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	3,540.00	3,540.00		
	Epson Ink Y-T6644	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	3,540.00	3,540.00		
	Epson Ink B-T6641	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	3,540.00	3,540.00		
	Ink Cartridge Black for Canon E610	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	10,800.00	10,800.00		
	Ink Cartridge Colored for Canon E610	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	14,400.00	14,400.00		
	Ink Cartridge Black for HP Officejet Pro 8100	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	16,800.00	16,800.00		
	Ink Cartridge Colored for Officejet Pro 8100	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	18,000.00	18,000.00		
	Canon G1010 Ink (Colored) Three Different Colors (C,M,Y)	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	21,000.00	21,000.00		
	Canon G1010 Ink (Black)	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	17,500.00	17,500.00		
	Repairs and Maintenance												
	Vehicle	Admin		NP-SVP	February - December	February - December	February - December	February - December	GoP	30,000.00	30,000.00		
	Building	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	100,000.00	100,000.00		
	B. SERVICES												
	Security Services	Admin		NP-SVP	January - December	January - December	January - December	January - December	GoP	658,800.00	658,800.00		
	Communication												
	Postage & Courier Services	Admin		Direct Contracting	January - December	January - December	January - December	January - December	GoP	60,000.00	60,000.00		
	Telephone (Landline)	Admin		Direct Contracting	January - December	January - December	January - December	January - December	GoP	68,400.00	68,400.00		
	Telephone (Mobile)	Investigation Div.		Direct Contracting	January - December	January - December	January - December	January - December	GoP	24,000.00	24,000.00		
	Call Cards for Lawyers and Investigators	Legal and Investigation Div.		Direct Contracting	January - December	January - December	January - December	January - December	GoP	90,000.00	90,000.00		
	Internet	Admin		Direct Contracting	January - December	January - December	January - December	January - December	GoP	24,000.00	24,000.00		
	Cable	Admin		Direct Contracting	January - December	January - December	January - December	January - December	GoP	5,400.00	5,400.00		
	Transportation												
	Insurance (Isuzu DMAX)	Admin		Agency	January	January	January	January	GoP	9,402.00	9,402.00		
	Insurance (Toyota Hi-Ace A6 Z184)	Admin		Agency	November	November	November	November	GoP	9,402.00	9,402.00		
	Insurance (Toyota Hi-Ace A6 Z587)	Admin		Agency	November	November	November	November	GoP	9,402.00	9,402.00		
	LTO Registration (Isuzu DMAX)	Admin		Agency	January	January	January	January	GoP	2,369.06	2,369.06		
	Utilities												
	Water	Admin		Direct Contracting	January - December	January - December	January - December	January - December	GoP	40,596.00	40,596.00		
	Electricity	Admin		Direct Contracting	January - December	January - December	January - December	January - December	GoP	307,380.00	307,380.00		
	II. INFRASTRUCTURE												
	Insurance (CHR 3 Building and Properties)	Admin		Agency	December	December	December	December	GoP	92,219.00	92,219.00		
	Insurance (CHR Staff House)	Admin		Agency	March	March	March	March	GoP	25,000.00	25,000.00		
	III. INFRASTRUCTURE AND IMPROVEMENT MAINTENANCE												
	IV. CONSULTANCY SERVICES												
	V. OTHERS												
	Representation Expenses	CHR 3 Personnel			January - December	January - December	January - December	January - December	GoP	167,400.00	167,400.00		
	T-Shirt for Women's Month, VAWC and Human Rights Week	CHR 3 Personnel			March, November, December	March, November, December	March, November, December	March, November, December	GoP	27,000.00	27,000.00		
	National Correction Consciousness Week	Investigation			October	October	October	October	GoP	30,000.00	30,000.00		
TOTAL:										2,713,210.06	2,713,210.06		

ENDORSED BY:


LEORAE VALMONTE
Chairperson, Bids and Awards Committee for the Alternative Methods of Procurement

APPROVED BY:


JASMIN MARIANO-REGINO
Regional HR Director