

**FY 2019 ANNUAL PROCUREMENT PLAN (APP)
NATIONAL BUREAU OF INVESTIGATION**

CODE	PROGRAM/ACTIVITY/PROJECT (P/A/P)	PMO/ END USER	MODE OF PROCUREMENT	Schedule for Each Procurement Activities				Source of Fund	Estimated Budget Php			REMARKS/ACTIVITY (Brief Description of Program/Project)
				Ads/Post of ITB	Sub/ Open of Bids	Notice of Award	Contract Signing		PS	MOOE	CO	
A. REGULAR PROGRAM (Maintenance and Other Operating Expense - MOOE):												
I. TRAVELLING EXPENSE												
	Local Travel	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		30,338,000.00		Travelling expense for local travel on official/confidential mission.
	Foreign Travel									2,431,000.00		Travelling expense for foreign travel on official/confidential mission.
SUB TOTAL - TRAVELLING EXPENSE									32,769,000.00			
II. TRAINING EXPENSE												
50202010	Training Expenses	For all Services	NP - Small Value Procurement	c/o Administrative Service January to December 2019				GAA		13,003,000.00		Training expense-For Agents/SI's Training course, capacity enhancement for all employees, team building and GAD related trainings, QMS among others.
		ACMO								278,000.00		Training expense for ACMO
SUB TOTAL - TRAINING EXPENSE									13,281,000.00			
III. SUPPLIES AND MATERIALS EXPENSE												
	A. Common-use Supplies and Materials available at Procurement Service	For all Services	NP- Agency to Agency	c/o Administrative Service January to December 2019				GAA		44,356,000.00		Supplies, materiels and equipment necessary in the official function of this office and is consumed in its day to dey operations including Accountable Forms and other supplies
	B. Common-use Supplies and Materiels not available at Procurement Service		Small Value Procurement					GAA				
	C. Food Supplies Expense	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		973,000.00		Food supply for the participants of conferences(including anniversary and year end conferences)/trainings and duty meals/meals/ for detainees.
	D. Fuel, Oil and Lubricants Expenses	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		1,695,000.00		Supply of fuel, oil and lubricants for NBI vehicles as well as generator sets at the Power House
			Small Value Procurement					GAA		500,000.00		Supply of fuel for NBI vehicles
	E. Medical, Dental and Laboratory Supplies	FIS	Public Bidding	January to December 2019				GAA		14,450,000.00		Acquisition of Medical, Dental and Laboratory Supplies and Military Supplies for Forensic Investigation Service use.
	F. Information and Communication Technology Equipment	For all Services	Public Bidding	January to December 2019				GAA		1,978,000.00		Acquisition of Information and Communication Technology Equipment
	G. Communication Equipment	For all Services	Public Bidding	January to December 2019				GAA		2,770,000.00		Acquisition of Various Communication Equipment for all Services
	H. Printing Equipment	For all Services	SVP	January to December 2019				GAA		28,000.00		Acquisition of Various Printing Equipment, e.g. All in One Printer, Scanner as such.
	I. Other Supplies and Materiels Expense	For all Services	SVP	January to December 2019				GAA		263,000.00		Other Supplies and Materials Expenses.
SUB TOTAL - SUPPLIES AND MATERIALS EXPENSE									67,013,000.00			
IV. WATER, ILLUMINATION AND POWER (UTILITIES)												
50204010	Water Supply	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		6,715,000.00		Water consumption at the Main, Regional and District Offices.
50204020	Electrical Supply	For all Services	Direct Contracting	January to December 2019				GAA		40,643,000.00		Electrical consumption at the Main, Regional and District Offices.
SUB TOTAL - WATER, ILLUMINATION AND POWER (UTILITIES)									47,358,000.00			

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V. COMMUNICATION EXPENSE												
50206010	Postage and Courier Services	For all Services	Direct Contracting					GAA		1,159,000.00		Provision for courier service, mailing, deliveries from Main office to Regional / District Offices and vice-versa.
50205020	Telephone Expenses Mobila	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		5,199,000.00		Cellular phone lines for officials and authorized personnels at the Main and Regional/District Offices. For faster communication, Manila-based as well as Regional and District Chiefs were extended cellphone allowance.
	Telephone Expenses Landline									6,564,000.00		Telephone landline expense for NBI Divisions Main and Regional / District Offices.
	Cable, Satellite, Telegraph and Radio Expenses	For all Services	Direct Contracting					GAA		211,000.00		
SUB TOTAL - COMMUNICATION EXPENSE									13,133,000.00			
VI. AWARDS/REWARDS AND PRIZES												
50206010	AWARDS/REWARDS AND PRIZES	For all Services	NP- Small Value Procurement	c/o Administrative Service January to December 2019				GAA		278,000.00		Token/awards given to employees with exemplary performance (Best Employee/Command) and any other activities that requires awards/rewards to operatives and counterparts.
SUB TOTAL - AWARDS/REWARDS AND PRIZES									278,000.00			
VII. PROFESSIONAL SERVICES												
50212990	Other General Services	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		5,962,000.00		Cost of services rendered contracted not clasified under any of the specific general services account.
50212980	Consultancy Services	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		66,823,000.00		Cost of consultancy services contracted by this office not classified under any specific general services account.
50211890	Other Professional Services	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		44,791,000.00		Professional services rendered for clearance processing /payment of honorarium , lecturers and other related services such as payment for the Janitorial service provider deemed appropriate by the BAC Committee.
	Janitorial Manpower Services	BMS	Public Bidding	Second Quarter				GAA		2,205,000.00		Janitorial Manpower Services
SUB TOTAL - PROFESSIONAL EXPENSE									119,781,000.00			
VIII. REPAIRS AND MAINTENANCE												
50213040	1. BUILDING MAINTENANCE	BMS / CMS	Public Bidding	January to December 2019						14,804,000.00		Repair / Renovation of Varicos Offices in NBI-Main Office and Regional and District Offices.
A. REPAIR / RENOVATION OF NBI-MANILA AND FIELD OFFICES												
50213040	2. MOTOR VEHICLE MAINTENANCE	For all Services	NP - Small Value Procurement	c/o Administrative Service January to December 2018				GAA		1,040,000.00		Motor Vehicle Maintenance
SUB TOTAL - REPAIRS AND MAINTENANCE									15,844,000.00			
IX. TAXES, INSURANCE PREMIUM AND OTHER FEES												
50215010	Insurance	For all Services	Direct Contracting	c/o Administrative Service January to December 2018				GAA		1,260,000.00		Annual insurance of all motor vehicles/NBI properties.
SUB TOTAL - TAXES, INSURANCE PREMIUMS AND OTHER FEES									1,260,000.00			
X. ADVERTISING EXPENSE												
50299010	Advertising Expenses	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		789,000.00		Information dissemination of Frontline Services - ARTA Compliance, monthly posting of significant activities and many other advertisement activities at Main, Regional/District Office.
SUB TOTAL - ADVERTISING EXPENSE									789,000.00			

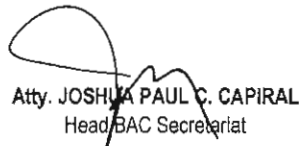
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XI. PRINTING AND BINDING												
50299020	Printing and Publication Expenses	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		1,000,000.00		Printing and publication of accomplishments and other requirements of various NBI offices. Important voluminous documents need to be recycled in support with the DOJ and other government Agencies (PDAF, DAP, etc.). This is on top of reports submitted by various investigative units in Manila and Field Offices.
SUB TOTAL - PRINTING AND BINDING									1,000,000.00			
XII. REPRESENTATION EXPENSE												
	Representation Expense	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		963,000.00		Other Expenses that are not specifically identified.
SUB TOTAL - REPRESENTATION EXPENSE									963,000.00			
XIII. TRANSPORTATION SERVICES												
50299040	Transportation and Delivery Expenses	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		2,797,000.00		Cost of transporting goods in the course of operations and includes the cost of transfer/reassignment of employees from one office to another. Accountable forms and other supplies that cannot be purchased locally (e.g. official receipts and clearance forms) are transported to the Bureau's Regional and District Offices nationwide. Field Offices also transport to the Main Office necessary reports, claims and bills to be processed for payment in Manila.
SUB TOTAL - TRANSPORTATION SERVICES									2,797,000.00			
XIV. RENTS / LEASE EXPENSE												
50299040	Buildings and Structures	For all Services	NP - Lease of Real Property and Venue	c/o Administrative Service January to December 2019				GAA		3,744,000.00		Rental / Lease expense of office space and venues for training and conferences.
SUB TOTAL - RENTS									3,744,000.00			
XV. MEMBERSHIP DUES AND CONTRIBUTIONS TO ORGANIZATIONS												
	Membership Dues and Cont. to Org.	AS	Direct Contracting	c/o Administrative Service January to December 2019				GAA		464,000.00		Membership Dues and Cont. to Org.
SUB TOTAL - MEMBERSHIP DUES AND CONT. TO ORG.									464,000.00			
XVI. SUBSCRIPTION EXPENSE												
50299070	Other Subscription Expense	For all Services	Direct Contracting	c/o Administrative Service January to December 2019				GAA		1,012,000.00		Other subscription expense.
50299070	IP-VPN (Virtual Private Network / Leased Line Connection, Broadband) Subscription	ACMO	Public Bidding					GAA		4,320,000.00		Broadband / DSL Subscription for installation before the Regional and District Offices Nationwide for exclusive use of the Case Monitoring System (CMS)
SUB TOTAL - SUBSCRIPTION EXPENSE									5,924,000.00			
XVII. OTHER MAINTENANCE AND OTHER OPERATING EXPENSE												
	Other MOCE - ACMO Funds	ACMO	Direct Contracting					GAA		90,000.00		
SUB TOTAL - TAXES, INSURANCE PREMIUMS AND OTHER FEES									90,000.00			
B. REGULAR PROGRAM (Capital Outlay - C.O.)												
	Information and Communication Technology Equipment	For all Services	Public Bidding	c/o Administrative Service January to December 2019				GAA		38,864,000.00		Various Information and Communication Technology Equipment
	Printing Equipment	For all Services	Public Bidding					GAA		150,000.00		Acquisition of Various Printing Equipment
	Computer Software	For all Services	Public Bidding					GAA		14,997,000.00		Acquisition of Various Computer Software.
SUB TOTAL - REGULAR PROGRAM (Capital Outlay)									54,011,000.00			
GRAND TOTAL - REGULAR PROGRAM									380,499,000.00	<small>net of Grants, Subsidies & Contributions (1,000,000) - Extraordinary Expense (4,587,000) - Contingent Expense (16,423,000)</small>		

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C. LOCALLY FUNDED PROJECTS (Maintenance and Other Operating Expense & Capital Outlay)												
I. ICT PRIORITY PROJECTS												
A. CLEARANCE PROCESSING AND ISSUANCE SYSTEM (CPIS)												
50203010	Supplies and Materials (ICT Supplies)	For all Services	SVP / Public bidding	January to December 2019				GAA - LFP		12,978,000.00		ICT Requirements of the NBI Main Office, Regional and District Offices.
	Semi Expendable ICT Equipment							GAA - LFP		1,528,000.00		
	Communication Expense (Internet Subscription)							GAA - LFP		5,632,000.00		
	Subscription Expense (Software Subscription)							GAA - LFP		10,843,000.00		
	Repairs & Maintenance (ICT Infrastructure, Machinery and Equipment)							GAA - LFP		15,759,000.00		
	ICT Equipment							GAA - LFP			30,400,000.00	
	Communication Equipment							GAA - LFP			120,000.00	
	Printing Equipment							GAA - LFP			500,000.00	
	ICT Software							GAA - LFP			6,720,000.00	
TOTAL - ICT PRIORITY PROJECTS									46,740,000.00	37,740,000.00		
D. MILITARY CAMP SALES PROCEED AND SHARE (BCDA)												
	Supply and Property Inventory System	SPS	Public Bidding	1st Quarter				BCDA		2,500,000.00		
TOTAL - MILITARY CAMP SALES PROCEED AND SHARE (BCDA)									2,500,000.00			
E. TRUST FUND (DONATIONS)												
	Digital Forensic Equipment	CCD	Public Bidding	1st Quarter				PAGCOR		5,000,000.00		
	Polygraph Machine	Polygraph Division	Public Bidding	1st Quarter				BATAAN LGU		2,000,000.00		
TOTAL									7,000,000.00			

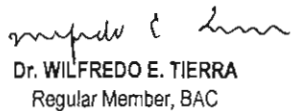
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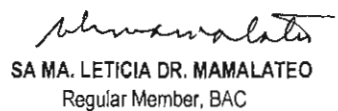

Atty. JOSHUA PAUL C. CAPIRAL
 Head BAC Secretariat


Ms. EVELYN E. SIYANGCO
 Chief, Procurement Management Section

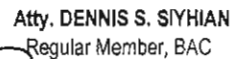

SA FILIPINAS SILVA-ASTRERO
 Chief, Budget Division

Recommending Approval:


Dr. WILFREDO E. TIERRA
 Regular Member, BAC


SA MA. LETICIA DR. MAMALATEO
 Regular Member, BAC


Atty. YEHLEN G. AGUS
 Regular Member, BAC


Atty. DENNIS S. SIYHAN
 Regular Member, BAC


Atty. IRVIN L. GARCIA
 Regular Member, BAC


Atty. CLARO C. DE CASTRO, JR.
 Vice-Chairperson, BAC


Atty. LEO EDWIN D. LEUTERIO
 Chairperson, BAC

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Approved:



ATTY. DANTE A. GIERRAN, CPA
Director