

COMMISSION ON HUMAN RIGHTS, REGIONAL OFFICE NO. IX, ZAMBOANGA CITY
ANNUAL PROCUREMENT PLAN for FY 2019

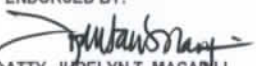
Code (PAP)	Procurement Program / Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. GOODS AND SERVICES												
A. GOODS												
Supplies and Materials												
	Office Supplies	RO9	Shopping	January - December	January - December	January - December	January - December	GoP	9,168.00	9,168.00		
	Cellphone Cards/ Load Cards	RO9	Shopping	January - December	January - December	January - December	January - December	GoP	108,000.00	108,000.00		
	Sports Wear	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	20,000.00	20,000.00		
	Frame for Certificate	PD	Shopping	January - December	January - December	January - December	January - December	GoP	15,500.00	15,500.00		
	Special Paper	PD	Shopping	January - December	January - December	January - December	January - December	GoP	1,200.00	1,200.00		
	Map of the Philippines	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	20.00	20.00		
	TONER TUBE, DEVELOP, TN116	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	27,760.00	27,760.00		
	Pocket WIFI	RO9	Shopping	January - December	January - December	January - December	January - December	GoP	5,000.00	5,000.00		
	White Board	PMD	Shopping	January - December	January - December	January - December	January - December	GoP	3,500.00	3,500.00		
	Cork Board	PMD	Shopping	January - December	January - December	January - December	January - December	GoP	3,500.00	3,500.00		
	RECHARGEABLE EMERGENCY LIGHT	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	3,200.00	3,200.00		
	Curtains	Admin	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	50,000.00	50,000.00		
	T-Shirts, Tokens and Prizes - Sportfest	PD	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	15,000.00	15,000.00		
	First Aid Kits	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	5,000.00	5,000.00		
	COLUMNAR BOOK, 3 columns	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	192.00	192.00		
	COLUMNAR BOOK, 6 columns	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	192.00	192.00		
	COLUMNAR PAD, 6 columns, 216x335mm, 50 sheets/pad	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	192.00	192.00		
	Mop Squeezer	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	10,000.00	10,000.00		
	Easy Mop Squeeze	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	7,200.00	7,200.00		
	Clicker	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	9,000.00	9,000.00		
Fuel, Oil, Lubricants												
	Diesel, Gasoline; Oil	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	346,400.00	346,400.00		
Medicines												
		Admin	Shopping	January - December	January - December	January - December	January - December	GoP	1,200.00	1,200.00		
Electrical Supplies												
	Adapter	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	150.00	150.00		
	Extension Wire	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	1,800.00	1,800.00		
Computer Supplies												
	CABLE, UTP CAT5-E	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	9,000.00	9,000.00		
	RJ-45 PLUG	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	1,800.00	1,800.00		
	HEADPHONE	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	1,200.00	1,200.00		
	KEYBOARD, USB	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	6,000.00	6,000.00		
	MONITOR, LED	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	56,000.00	56,000.00		
	ROUTER, Dual WAN	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	14,000.00	14,000.00		
	SWITCH, 24-port	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	8,000.00	8,000.00		
	UNINTERRUPTIBLE POWER SUPPLY (UPS) 650VA	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	9,000.00	9,000.00		
	HUB, 24 port	Admin	Shopping	January - December	January - December	January - December	January - December	GoP	6,000.00	6,000.00		
REPAIRS AND MAINTENANCE												
	Vehicles	Admin	NP-53.9 SVP	February-December	February-December	February-December	February-December	GoP	81,000.00	81,000.00		
	Equipment	Admin	NP-53.9 SVP	February-December	February-December	February-December	February-December	GoP	82,000.00	82,000.00		
Rent Expenses												
	Office Rental (CHR Reg. 9 and Pagadlan, Sub Office)	Admin	NP-Lease of Property	January - December	January - December	January - December	January - December	GoP	283,500.00	283,500.00		
TRANSPORTATION												

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Van/Bus Rental	RO9	NP-53.9 SVP	February-December	February-December	February-December	February-December	GoP	283,500.00	283,500.00		
	SUBSCRIPTION											
	Cable Subscription	Admin	DC	January - December	January - December	January - December	January - December	GoP	6,600.00	6,600.00		
	Newspaper Subscription	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	28,600.00	28,600.00		
	PUBLICATION, PRINTING & ADVERTISING											
	Tarpaulin Printing	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	10,600.00	10,600.00		
	Binding	Admin	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	1,200.00	1,200.00		
	MEALS AND CATERING SERVICES											
	Meals during Seminars/Trainings, Meetings, Fora and Celebratory Events											
	Monitoring (Sectoral Gender/ RH, IDP, etc.) - 5 personnel for monitoring activities - Snack and Lunch	PMD	NP-53.9 SVP	January - December	January - December	January - December	January - December	GoP	8,000.00	8,000.00		
	Legal Caravan (3 Caravans - AM Snack; Lunch; PM Snack)	PMD	NP-53.9 SVP	February	February	February	February	GoP	80,000.00	80,000.00		
	Sports Fest (1 day Activity; AM Snack; Lunch; PM Snack)	Admin	NP-53.9 SVP	March	March	March	March	GoP	9,500.00	9,500.00		
	Family Day (1 day Activity; AM Snack; Lunch; PM Snack)	Admin	NP-53.9 SVP	May	May	May	May	GoP	11,780.00	11,780.00		
	Occupational Safety and Hazard Training/Seminar (1 day Activity; AM Snack; Lunch; PM Snack)	Admin	NP-53.9 SVP	June	June	June	June	GoP	11,020.00	11,020.00		
	Quality Management System (QMS) Training/ Seminar (1 day Activity; AM Snack; Lunch; PM Snack)	Admin	NP-53.9 SVP	July	July	July	July	GoP	11,020.00	11,020.00		
	Strategic Performance Management System (SPMS) (1 day Activity; AM Snack; Lunch; PM Snack)	Admin	NP-53.9 SVP	August	August	August	August	GoP	11,020.00	11,020.00		
	Regional Strategic Planning (1 day Activity; AM Snack; Lunch; PM Snack)	Admin	NP-53.9 SVP	July-November	July-November	July-November	July-November	GoP	22,040.00	22,040.00		
	Data Privacy Act (1 day Activity; AM Snack; Lunch; PM Snack)	Admin	NP-53.9 SVP	October	October	October	October	GoP	11,020.00	11,020.00		
	HRE Barangay Recodo, Zamboanga City (Snack)	PD	NP-53.9 SVP	January	January	January	January	GoP	3,375.00	3,375.00		
	HRE Barangay Sinubong, Zamboanga City (Snack)	PD	NP-53.9 SVP	January	January	January	January	GoP	3,375.00	3,375.00		
	HRE Barangay Lumbangan, Zamboanga City (Snack)	PD	NP-53.9 SVP	February	February	February	February	GoP	3,375.00	3,375.00		
	HRE Barangay Lunzuran, Zamboanga City (Snack)	PD	NP-53.9 SVP	February	February	February	February	GoP	3,375.00	3,375.00		
	HRE "We Men Defenders of Women's Rights" - Tricycle Drivers" - Snack	PD	NP-53.9 SVP	March	March	March	March	GoP	3,375.00	3,375.00		
	HRE Positive Discipline with Mercedes Elementary School Teachers, Zamboanga City - Snack	PD	NP-53.9 SVP	April	April	April	April	GoP	3,375.00	3,375.00		
	HRE IHL and Anti-Torture with 11th IB, Lapu-Lapu Army, Zamboanga City - Snack	PD	NP-53.9 SVP	April	April	April	April	GoP	3,375.00	3,375.00		
	HRE Iplil, Zamboanga Sibugay - Snack	PD	NP-53.9 SVP	May	May	May	May	GoP	3,375.00	3,375.00		
	HRE Iplil Archdiocese, Social Action Center, Zamboanga Sibugay - Snack	PD	NP-53.9 SVP	May	May	May	May	GoP	3,375.00	3,375.00		
	HRE Liloy, Zamboanga del Norte (Packed Lunch)	PD	NP-53.9 SVP	June	June	June	June	GoP	4,500.00	4,500.00		
	HRE Salug, Zamboanga del Norte (Packed Lunch)	PD	NP-53.9 SVP	June	June	June	June	GoP	4,500.00	4,500.00		
	HRE Anti-Torture with BJMP - ZDS PSO (Snack)	PD	NP-53.9 SVP	July	July	July	July	GoP	3,375.00	3,375.00		
	HRE Barangay Baluno, Zamboanga City (Packed Lunch)	PD	NP-53.9 SVP	July	July	July	July	GoP	4,500.00	4,500.00		
	HRE Lamitan City, Basilan (Packed Lunch)	PD	NP-53.9 SVP	August	August	August	August	GoP	4,500.00	4,500.00		
	HRE with Civil Society Kabalikatan Civicom (Snack)	PD	NP-53.9 SVP	August	August	August	August	GoP	3,375.00	3,375.00		
	HRE with BJMP, Dapitan City (Packed Lunch)	PD	NP-53.9 SVP	September	September	September	September	GoP	4,500.00	4,500.00		
	HRE with AFP at Pinan, Zamboanga del Norte (Packed Lunch)	PD	NP-53.9 SVP	September	September	September	September	GoP	4,500.00	4,500.00		
	HRE Dipolog and Radio Program - HR Week (Packed Lunch)	PD	NP-53.9 SVP	December	December	December	December	GoP	4,500.00	4,500.00		
	HRE Manukan Police - HR Week (Packed Lunch)	PD	NP-53.9 SVP	December	December	December	December	GoP	4,500.00	4,500.00		
	Cosntitutional Day: Symposium on the Shift to Federalism at WMSU (Pol Sci Students) (Snack)	PD	NP-53.9 SVP	February	February	February	February	GoP	3,000.00	3,000.00		
	World Interfaith Harmony Week 2019: Freedom of Expression as a Tool of Peace (Snack)	PD	NP-53.9 SVP	February	February	February	February	GoP	3,000.00	3,000.00		
	International Women's Day 2019 - Marcha de Las Mujeres (Snack)	PD	NP-53.9 SVP	March	March	March	March	GoP	3,000.00	3,000.00		
	CHR Foundation Day: Institutional Video (Snack)	PD	NP-53.9 SVP	May	May	May	May	GoP	12,325.00		12,325.00	
	NDPR Week: Forum on Rights of PWD: Access to Transportation (Snack)	PD	NP-53.9 SVP	July	July	July	July	GoP	4,850.00		4,850.00	
	IP Day: Human Rights Dialogue with the IP's of Sta. Cruz Island and Mangrove Planting (Snack)	PD	NP-53.9 SVP	August	August	August	August	GoP	6,350.00		6,350.00	
	International Humanitarian Week: HRE with AFP at Campo Uno, Lamitan City, Basilan (Snack)	PD	NP-53.9 SVP	August	August	August	August	GoP	5,350.00		5,350.00	

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Martial Law Remembrance (Snack)	PD	NP-53.9 SVP	September	September	September	September	GoP	5,350.00		5,350.00	
	Senior Citizen Day: Shelter Visit (Snack)	PD	NP-53.9 SVP	October	September	September	September	GoP	5,000.00	5,000.00		
	18 Day Campaign Against VAW-C: HRE at Siocon, Zamboanga del Norte (Snack)	PD	NP-53.9 SVP	November	October	October	October	GoP	42,950.00		42,950.00	
	Children's Month: Kabataan Karapatan Caravan at Baligulan (Snack)	PD	NP-53.9 SVP	November	November	November	November	GoP	11,050.00		11,050.00	
	Human Rights Week: HRE at Pagadian City (Snack)	PD	NP-53.9 SVP	December	December	December	December	GoP	5,350.00	5,350.00		
	Human Rights Week 2019: Human Rights Partnership Forum (Snack)	PD	NP-53.9 SVP	December	December	December	December	GoP	32,850.00		32,850.00	
	Stress Management (AM Snack, Lunch; PM Snack)	PD	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	26,225.00		26,225.00	
	GST Training (AM Snack, Lunch; PM Snack)	PD	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	16,225.00		16,225.00	
	Human Rights Based Approach (HRBA) (AM Snack, Lunch; PM Snack)	PD	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	16,225.00		16,225.00	
	Community Based Dialogue on Red-Tagging) (AM Snack, Lunch; PM Snack)	ZDS Sub Office	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	37,500.00		37,500.00	
	B. SERVICES											
	Other General Services											
	Contract of Services - Technical Staff	Admin	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	321,024.00	321,024.00		
	Contract of Services - Process Server	Admin	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	168,168.00	168,168.00		
	Janitorial Services											
	Contract of Services - Utility (Direct Hired)	Admin	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	132,792.00	132,792.00		
	Contract of Services - Agency Hired)	Admin	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	83,424.00	83,424.00		
	Security Services											
	Security Services (2 pax)	Admin	NP-53.9 SVP	January-December	January-December	January-December	January-December	GoP	532,709.40	532,709.40		
	Communication											
	Post Office	Admin	Agency to Agency	January-December	January-December	January-December	January-December	GoP	20,000.00	20,000.00		
	Courier Services	Admin	NP-SVP	January-December	January-December	January-December	January-December	GoP	48,000.00	48,000.00		
	Telephone	Admin	Direct Contracting	January-December	January-December	January-December	January-December	GoP	108,000.00	108,000.00		
	Internet connection	Admin	Direct Contracting	January-December	January-December	January-December	January-December	GoP	43,176.00	43,176.00		
	Communication Allowance	Admin	Direct Contracting	January-December	January-December	January-December	January-December	GoP	24,000.00	24,000.00		
	Utilities											
	Water	Admin	Direct Contracting	January-December	January-December	January-December	January-December	GoP	30,000.00	30,000.00		
	Electricity	Admin	Direct Contracting	January-December	January-December	January-December	January-December	GoP	420,000.00	420,000.00		
	II. INFRASTRUCTURE											
	III. INFRASTRUCTURE IMPROVEMENT AND MAINTENANCE											
	IV. CONSULTING SERVICES											
	V. OTHERS											
TOTAL:									3,947,592.40	3,730,342.40	217,250.00	

ENDORSED BY:

 ATTY. JUDELYN T. MACAPILI
 Chairperson, Bids and Awards Committee

APPROVED BY:

 ATTY. FREDERICK IAN S. CAPIN
 Regional Director