



**FY 2020 ANNUAL PROCUREMENT PLAN
 FOR NON-CSE**


GPPB FORM NO. 03

Code (PAP)	SAPP Date	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	Bid Evaluation	Notice of Award	Contract Signing		Total (ABC)	MOOE (Actual Amount)	CO		
REGULAR AGENCY FUND (RAF-01)															
		Essential Services	OED, FAD, KMD, Technical Divisions												
		Janitorial Services			Public Bidding					RAF-01	806,000.00				
		Security Services			Public Bidding					RAF-01	591,000.00				
		Other General Services			Direct Contracting					RAF-01	30,000.00				
		Repairs and Maintenance								RAF-01					
		Office Equipment (Replacement of Main Breaker)			Shopping					RAF-01	56,000.00	78,270.93			
		ICT Equipment			Shopping					RAF-01	135,000.00				
		Motor Vehicles (2 Nissan Urvan)			Shopping					RAF-01	167,000.00	19,814.45			
		Fuel, Oil and Lubricants			Shopping					RAF-01	120,000.00				
		Accountable Forms (PSRTI Checks)			Direct Contracting					RAF-01	3,000.00				
		Other Supplies and Materials								RAF-01					
		Various Covid-19 Response Items			Shopping					RAF-01	75,000.00	66,600.00			
		Library Books and Subscriptions		KMD	Shopping					RAF-01	65,000.00	41,378.00			
		Information Systems Strategic Plan (ISSP)	KMD												
		Server	KMD	Public Bidding					RAF 01-ISSP	1,250,000.00					
		EViews Software	KMD	Competitive Bidding	02/20/2020	03/09/2020	03/09/2020	03/12/2020	06/25/2020	RAF 01-ISSP	575,000.00		1,440,000.00		
		Cooling System/Aircon	KMD	Shopping					RAF 01-ISSP	1,000,000.00	680,450.00				
		Network Storage	KMD	Shopping					RAF 01-ISSP	500,000.00	491,177.00				
		Load Balancer	KMD	Shopping					RAF 01-ISSP		200,000.00				
		Firewall	KMD	Shopping					RAF 01-ISSP	300,000.00	587,206.00				
		Anti Virus	KMD	Shopping					RAF 01-ISSP	248,500.00	201,280.00				
		Router	KMD	Shopping					RAF 01-ISSP		12,400.00				
		UPS	KMD	Shopping					RAF 01-ISSP	360,000.00	102,800.00				
		Data Cabinet	KMD	Shopping					RAF 01-ISSP	1,000,000.00	276,900.00				
		Access Point	KMD	Shopping					RAF 01-ISSP		37,800.00				
		Network Switch	KMD	Shopping					RAF 01-ISSP	120,000.00	29,250.00				
		Printer Laserjet	KMD	Shopping					RAF 01-ISSP	100,000.00	226,000.00				
		Document Scanner	KMD	Shopping					RAF 01-ISSP	45,000.00	34,500.00				
		Windows Server OS	KMD	Shopping					RAF 01-ISSP	1,000,000.00					
		STATA	KMD	Shopping					RAF 01-ISSP	1,050,000.00					
		MS SQL Server	KMD	Shopping					RAF 01-ISSP	450,000.00					
		Adobe Creative Suite	KMD	Shopping					RAF 01-ISSP	300,000.00					
		Barcode/RF	KMD	Shopping					RAF 01-ISSP	100,000.00					
		Slyog Professional	KMD	Shopping					RAF 01-ISSP	45,000.00					
		Sustainable Development Goals (SDG)	RD												
		Food and Venue	RD	Shopping					RAF 01-SDG						
		Faculty Student Conference/Annual Conference	RD	Shopping					RAF 01-SDG	80,000.00					
		SDG Presentation of Results	RD	Shopping					RAF 01-SDG	200,000.00					
		SDG Report Writing Workshop	RD	Shopping					RAF 01-SDG	50,000.00					
		SDG Consultants	RD	Shopping					RAF 01-SDG	1,500,000.00					
		SDG Contract Service Worker	RD	Shopping					RAF 01-SDG	190,284.00					
		SDG Field Activities Travel Expenses	RD	Shopping					RAF 01-SDG	358,400.00					
		SDG Communication Expenses	RD	Shopping					RAF 01-SDG	20,000.00					
		SDG Legal Services	RD	Shopping					RAF 01-SDG	20,000.00					
		SDG Representation Expenses	RD	Shopping					RAF 01-SDG	100,000.00					
		Fuel, Oil and Lubricants	RD	Shopping					RAF 01-SDG	2,000.00					
		Resource Persons and Training Assistants	TD	Shopping					RAF 01-SDG	1,920,000.00					
		Highly Technical Consultant	TD	Shopping					RAF 01-SDG	100,000.00					
		Legal Services	TD	Shopping					RAF 01-SDG	2,000.00					
		Meals during training	TD	Shopping					RAF 01-SDG	1,500,000.00					
		Training Venue	TD	Shopping					RAF 01-SDG	720,000.00					
		Accommodation	TD	Shopping					RAF 01-SDG	1,076,000.00					
		Local Travel Expenses	TD	Shopping					RAF 01-SDG	1,112,000.00					
		Communication and courier	TD	Shopping					RAF 01-SDG	10,000.00					


Code (PAP)	SAPP Date	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)
					Advs Post of IB/ REI	SubOpen of Bids	Bid Evaluation	Notice of Award	Contract Signing		Total (ABC)	MOOE (Actual Amount)	CO	
		Coordination meetings	TD	Shopping						RAF 01-SDG	18,000.00			
		Fuel, Lubricant and Oil	TD	Shopping						RAF 01-SDG	2,000.00			
	01/09/2020	Mirrorless Digital Camera w/ Lens Kit (2)	TD	Shopping						RAF 01-SDG	300,000.00	300,000.00		
	01/09/2020	Tripod (2)	TD	Shopping						RAF 01-SDG	10,000.00	10,000.00		
	01/09/2020	Photography Lights	TD	Shopping						RAF 01-SDG	2,000.00	2,000.00		
	01/09/2020	Camera Lighting Photography Reflector	TD	Shopping						RAF 01-SDG	500.00	500.00		
	01/09/2020	Portable Projector	TD	Shopping						RAF 01-SDG	10,000.00	10,000.00		
		SUB-TOTAL									19,794,684.00	3,408,326.38		
SPECIAL ACCOUNT-LOCALLY FUNDED/DOMESTIC/GRANT-FUND (SAGF-03)														
		Library Books and Subscriptions	KMD	Shopping						SAGF-03	65,000.00	84,646.00		
		Resource Persons and Training Assistants	TD	SVP						SAGF-03	480,000.00			
		SUB-TOTAL									545,000.00	84,646.00		
INTERNALLY GENERATED FUND (IGF-05)														
		Catering Services	TD	Public Bidding						IGF-05	1,725,000.00			
		Photocopying Services	TD	Public Bidding						IGF-05	72,000.00			
		Research Associates/Fellows	TD	Highly Technical Consultants						IGF-05	3,000,000.00			
		Consultants/Reviewers	TD	Highly Technical Consultants						IGF-05	500,000.00			
		International Conference Travel Expenses	TD	Shopping						IGF-05	1,000,000.00			
		Food and Venue: Presentation on In-house Researches	TD	Shopping						IGF-05	200,000.00			
		Office Furniture: Hanging Cabinets	TD	Shopping						IGF-05		61,000.00		
	20/02/2020	Office Furniture (training tables/stackable chairs)	TD	Shopping						IGF 05-RTC	304,000.00	304,000.00		
	09/03/2020	Training Venue and Accommodation	TD	Shopping						IGF 05-PhiFIDA	102,000.00	102,000.00		
		SUB-TOTAL									6,903,000.00	467,000.00		
TRUST RECEIPT/INTER-AGENCY TRANSFERRED FUND (IATF-07)														
	01/03/2020	Field Team Supervisor for NCR	RD	SVP	01/04/2020		01/20/2020	01/24/2020		IATF 07-DICT NICTHS	20,000.00	20,000.00		
	01/03/2020	Field Team Supervisor for Region IVB-Oriental Mindoro	RD	SVP	01/04/2020		01/20/2020	01/24/2020		IATF 07-DICT NICTHS	40,000.00	40,000.00		
	01/03/2020	Field Team Supervisor Region IVB-Palawan	RD	SVP	01/04/2020		01/20/2020	01/24/2020		IATF 07-DICT NICTHS	40,000.00	40,000.00		
	01/03/2020	Field Team Supervisor Region VI	RD	SVP	01/04/2020		01/20/2020	01/24/2020		IATF 07-DICT NICTHS	80,000.00	80,000.00		
	01/03/2020	Field Team Supervisor	RD	SVP	01/04/2020		20/01/2020	01/24/2020		IATF 07-DICT NICTHS	60,000.00	60,000.00		
	01/03/2020	Highly Technical Consultant (Sampling Design Expert)	RD	Highly Technical Consultants	05/27/2020		06/16/2020	06/17/2020		IATF 07-DICT NICTHS	80,000.00	80,000.00		
	01/03/2020	Highly Technical Consultant (Project Leader)	RD	Highly Technical Consultants	06/05/2020		06/16/2020	06/17/2020		IATF 07-DICT NICTHS	600,000.00	600,000.00		
	01/03/2020	Highly Technical Consultant (Research Associate)	RD	Highly Technical Consultants	06/05/2020		06/16/2020	06/17/2020		IATF 07-DICT NICTHS	360,000.00	360,000.00		
	01/03/2020	Highly Technical Consultant (Subject-Matter Expert)	RD	Highly Technical Consultants	06/05/2020		06/16/2020	06/17/2020		IATF 07-DICT NICTHS	160,000.00	160,000.00		
	01/03/2020	Research Fellow	RD	Highly Technical Consultants	06/17/2020		06/25/2020	06/25/2020		IATF 07-DICT NICTHS	720,000.00	720,000.00		
	01/03/2020	Research Associate	RD	Highly Technical Consultants	06/17/2020		06/25/2020	06/25/2020		IATF 07-DICT NICTHS	480,000.00	480,000.00		
	01/03/2020	Other Supplies and Materials	RD	Shopping						IATF 07-DICT NICTHS	36,700.00			
	01/03/2020	4-drawer Vertical Filing Cabinet	RD	Shopping						IATF 07-DICT NICTHS	45,000.00			
	01/03/2020	Folding Chair	RD	Shopping						IATF 07-DICT NICTHS	5,000.00			
	01/03/2020	Other Miscellaneous Supplies	RD	Shopping						IATF 07-DICT NICTHS	200,000.00			
											2,926,700.00	2,640,000.00		
	01/05/2020	Highly Technical Consultant	RD	NP-SVP						IATF 07-DA	1,200,000.00			
	01/05/2020	IT Expert	RD	NP-SVP						IATF 07-DA	360,000.00			
	01/05/2020	Technical Expert (Sampling Design, Subject-matter Expert)	RD	NP-SVP						IATF 07-DA	600,000.00			
	01/05/2020	Research Associate	RD	NP-SVP						IATF 07-DA	720,000.00			
	01/05/2020	Field Personnel	RD	NP-SVP						IATF 07-DA	4,000,000.00			
	01/05/2020	Contract Service Worker - Administrative Aide	RD	NP-SVP						IATF 07-DA	540,000.00			
	01/05/2020	Contract Service Worker - Project Development Officers	RD	NP-SVP						IATF 07-DA	600,000.00			
	01/05/2020	Enumerators' Training Food, Venue and Accommodations	RD	NP-SVP						IATF 07-DA	3,000,000.00			
	01/05/2020	Accident Insurance	RD	Shopping						IATF 07-DA	75,000.00			
	01/05/2020	Vehicle Rental	RD	Shopping						IATF 07-DA	250,000.00			
	01/05/2020	Courier Services	RD	Shopping						IATF 07-DA	64,000.00			
	01/05/2020	Printing/Photocopy Services	RD	Shopping						IATF 07-DA	100,000.00			
	01/05/2020	Other Supplies and Materials	RD	Shopping						IATF 07-DA	1,146,500.00			
											12,655,500.00			
		Accommodations	TD	Shopping						IATF-07-HLDP PSA	975,000.00			
		Consultants for the development of materials	TD	SVP						IATF-07-HLDP PSA	290,000.00			
		Binding and Reproduction Services	TD	Shopping						IATF-07-HLDP PSA	50,000.00			
		Zoom Video Conferencing Platform	TD	Shopping						IATF-07-HLDP PSA	120,000.00	101,429.26		

Code (PAP)	SAPP Date	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	Bid Evaluation	Notice of Award	Contract Signing		Total (ABC)	MOOE (Actual Amount)	CO	
	20/02/2020	White Board	TD	Shopping						IATF 07-HLDP PSA	2,500.00			
	09/06/2020	Drawing Tablet	TD	Shopping						IATF 07-HLDP PSA		22,000.00		
	17/06/2020	Headset with Microphone	TD	Shopping						IATF 07-HLDP PSA	35,000.00	35,387.00		
	03/08/2020	Ring Light	TD	Shopping						IATF 07-HLDP PSA	5,000.00			
											1,477,500.00	158,816.26		
	20/02/2020	Training Venue and Accommodation	TD	Shopping						IATF 07-DENR	600,000.00	600,000.00		
	20/02/2020	Office Equipment: Office Filing Cabinet	TD	Shopping						IATF 07-DENR	36,000.00	30,000.00		
	20/02/2020	Luggages	TD	Shopping						IATF 07-DENR		41,100.00		
	20/02/2020	Coffee Maker	TD	Shopping						IATF 07-DENR		2,200.00		
	20/02/2020	Paper Cutting Machine	TD	Shopping						IATF 07-DENR		1,500.00		
											636,000.00	674,800.00		
		SUB-TOTAL									P 17,695,700.00	P 3,473,616.26		
		GRAND TOTAL									P 44,938,384.00	P 7,431,588.64		

Prepared by:


ROLANDO R. MAURERA
 Administrative Officer III, Property Unit

Funds Availability


ORLANDO F. CHINILLA, CPA
 Accountant IV, Accounting Unit

Recommending Approval:


LOLITA M. OREO
 BAC Chairperson/Chief Administrative Officer

Approved by:


JOSEFINA V. ALMEDA, Ph.D.
 Executive Director III

Date Prepared: 28 September 2020