

**HOUSING AND LAND USE REGULATORY BOARD**

Central Visayas Region  
ANNUAL PROCUREMENT PLAN  
For CY 2018.


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)	
				Pre-Proc. Conference	Ads/Post of ICB	Pre-bid Conf.	Eligibility Check	Sub-Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion		Acceptance/Transfer	Total	MOOE		CO
	<b>Supplies and Materials:</b> Common-use office supplies/ equipment available at PS	HLURB-CVR	NP-A to A							January - December 2018						GoP	423,000	423,000		
	Common-use office supplies/ equipment not available at PS	HLURB-CVR	Shopping							January - December 2018						GoP	313,000	313,000		
	Fuel, Oil and Lubricants	HLURB-CVR	Direct Contracting							January - December 2018						GoP	85,000	85,000		
	<b>Training Expenses:</b> Anniversary Celebration/ Sports Activities																			
	Food and Supplies/Materials	HLURB-CVR	NP-SVP							May & October 2018						GoP	100,000	100,000		
	Year-End Assessment																			
	Food and Supplies/Materials	HLURB-CVR	NP-SVP							December 2018						GoP	70,000	70,000		
	GAD Related Activities/Seminars																			
	Food and Venue	HLURB-CVR	NP-SVP							August, September & November 2018						GoP	100,000	100,000		
	Year-End Reconciliation and Closing of Books of Accounts																			
	Food and Accommodation & Travel	Finance	NP-SVP							January 2018						GoP	75,000	75,000		
	GACPA, PICPA, PAGBA etc	Finance	NP-SVP							January - December 2018						GoP	60,000	60,000		
	PIEP Convention	PreLid	NP-SVP							September 2018						GoP	50,000	50,000		
	PICE convention	PreLid	NP-SVP							May, October 2018						GoP	97,000	97,000		
	AFD, PreLID & MAAD trainings and travel	HLURB-CVR	NP-SVP							January - December 2018						GoP	50,000	50,000		
	<b>Utility Expenses:</b> Water	HLURB-CVR	NP-SVP							January - December 2018						GoP	57,000	57,000		
	Electricity	HLURB-CVR	Direct Contracting							January - December 2018						GoP	349,000	349,000		
	<b>Communication Services:</b> Postage	HLURB-CVR	NP-A to A							January - December 2018						GoP	12,000	12,000		
	Telephone-Landline	HLURB-CVR	Direct							January - December 2018						GoP	782,000	782,000		
	Mobile Phonelines/Cellcards	HLURB-CVR	Contracting							January - December 2018						GoP	112,000	112,000		
	Internet	HLURB-CVR	Contracting							January - December 2018						GoP	65,000	65,000		
	Advertising Expenses	HLURB-CVR	NP-SVP							January - December 2018						GoP	79,000	79,000		
	Printing and Publication	HLURB-CVR	NP-SVP							January - December 2018						GoP	54,000	54,000		
	Rent-Office Space	HLURB-CVR	NP-L of RE							January - December 2018						GoP	-	-		
										January - December 2018						GoP	12,000	12,000		
										January - December 2018						GoP	1,794,000	1,794,000		
	Sub-total																4,739,000	4,739,000		

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				Pre-Proc Conference	Adm/Post of I&ED	Pre-bid Conf	Eligibility Check	Sub-Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Move		Total	MOOE	CO		
	Transportation and Delivery Exp.	HLURB-CVR	NP-SVP														GoP	10,000	10,000		
	Subscription Expenses		Direct Contracting														GoP	-	-		
	<b>General Services:</b>																				
	Janitorial Services	HLURB-CVR	NP-SVP														GoP	181,000	181,000		
	Security Services	HLURB-CVR	NP-SVP														GoP	-	-		
	Messengerial Services	HLURB-CVR	Direct Contracting														GoP	-	-		
	Other General Services	HLURB-CVR	Direct Contracting														GoP	1,415,000	1,415,000		
	<b>Repair and Maintenance:</b>																				
	Motor Vehicle	HLURB-CVR	NP-SVP														GoP	27,000	27,000		
	IT Equipment	HLURB-CVR	NP-SVP														GoP	-	-		
	Office Equipment/Fur & Fixtures	HLURB-CVR	NP-SVP														GoP	51,000	51,000		
	<b>Taxes, Insurance Premium and Other Fees:</b>																				
	Insurance Expenses	HLURB-CVR	NP-A to A														GoP	22,000	22,000		
	Fidelity Bonds	HLURB-CVR	NP-A to A														GoP	45,000	45,000		
	Taxes, Duties & Licenses	HLURB-CVR	NP-A to A														GoP	4,000	4,000		
	Sub-total																	1,755,000	1,755,000	-	
	<b>GRAND TOTAL</b>																	6,494,000	6,494,000	-	

Prepared by:

  
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 Budget Officer

Certified Funds Available:

  
 JEREMEH C. NARABABOL  
 Regional Accountant

Recommending Approval:

Atty. Joe Vinson Empaces  
 BAC Chairperson

Approved:

FRANCIS D. ORDENIZA  
 Director II/Regional Officer