

HOUSING AND LAND USE REGULATORY BOARD

Central Visayas Region
ANNUAL PROCUREMENT PLAN
For CY 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)
				Pre-Proc Conference	Ads/Post of IAB	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	
	Supplies and Materials: Common-use office supplies/ equipment available at PS	HLURB-CVR	NP-A to A						January - December 2019							GoP	345,846	345,846		
	Common-use office supplies/ equipment not available at PS	HLURB-CVR	Shopping						January - December 2019							GoP	390,154	390,154		
	Fuel, Oil and Lubricants	HLURB-CVR	Direct Contracting						January - December 2019							GoP	85,000	85,000		
	Training Expenses: Anniversary Celebration/ Sports Activities	HLURB-CVR	NP-SVP						May & October 2019							GoP	192,000	192,000		
	Food and Supplies/Materials	HLURB-CVR	NP-SVP						December 2019							GoP	121,000	121,000		
	Year-End Assessment	HLURB-CVR	NP-SVP						August, September & November 2019							GoP	192,000	192,000		
	Food and Supplies/Materials	HLURB-CVR	NP-SVP						January 2019							GoP	75,000	75,000		
	GAD Related Activities/Seminars	HLURB-CVR	NP-SVP						January - December 2018							GoP	60,000	60,000		
	Food and Venue	HLURB-CVR	NP-SVP						September 2019							GoP	50,000	50,000		
	Year-End Reconciliation and Closing of Books of Accounts	Finance	NP-SVP						May, October 2019							GoP	97,000	97,000		
	Food and Accommodation & Travel	Finance	NP-SVP						January - December 2019							GoP	106,000	106,000		
	GACPA, PICPA, PAGBA etc	Finance	NP-SVP						January - December 2019							GoP	349,000	349,000		
	PIEP Convention	PreLid	NP-SVP						January - December 2019							GoP	12,000	12,000		
	PICE convention	PreLid	NP-SVP						January - December 2019							GoP	782,000	782,000		
	AFD, PreLID & MAAD trainings and travel	HLURB-CVR	NP-SVP						January - December 2019							GoP	112,000	112,000		
	Utility Expenses: Water	HLURB-CVR	NP-SVP						January - December 2019							GoP	65,000	65,000		
	Electricity	HLURB-CVR	Direct Contracting						January - December 2019							GoP	79,000	79,000		
	Communication Services: Postage	HLURB-CVR	NP-A to A						January - December 2019							GoP	54,000	54,000		
	Telephone-Landline	HLURB-CVR	Direct						January - December 2019							GoP	-	-		
	Mobile Phonelines/Cellicards	HLURB-CVR	Contracting						January - December 2019							GoP	12,000	12,000		
	Internet	HLURB-CVR	Contracting						January - December 2019							GoP	1,794,000	1,794,000		
	Advertising Expenses	HLURB-CVR	NP-SVP						January - December 2019							GoP	-	-		
	Printing and Publication	HLURB-CVR	NP-SVP						January - December 2019							GoP	-	-		
	Rent-Office Space	HLURB-CVR	NP-L of RE						January - December 2019							GoP	-	-		
	Sub-total																4,973,000	4,973,000		

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				Pre-Proc Conference	Adu/Post of IRR	Pre-bid Conf	Eligibility Check	Sub-Open of Bid	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance/Transfer		Total	MODE	CO		
	Transportation and Delivery Exp	HLURB-CVR	NP-SVP														GoP	10,000	10,000		
	Subscription Expenses		Direct Contracting														GoP	-	-		
	General Services:																				
	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	1,415,000	1,415,000		
	Other General Services	HLURB-CVR	Direct Contracting														GoP	27,000	27,000		
	Repair and Maintenance:																				
	Motor Vehicle	HLURB-CVR	NP-SVP														GoP	-	-		
	IT Equipment	HLURB-CVR	NP-SVP														GoP	51,000	51,000		
	Office Equipment/Fur & Fixtures	HLURB-CVR	NP-SVP														GoP	22,000	22,000		
	Taxes, Insurance Premium and Other Fees:																				
	Insurance Expenses	HLURB-CVR	NP-A to A														GoP	45,000	45,000		
	Fidelity Bonds	HLURB-CVR	NP-A to A														GoP	4,000	4,000		
	Taxes, Duties & Licenses	HLURB-CVR	NP-A to A														GoP	-	-		
	Sub-total																	1,755,000	1,755,000	-	
	GRAND TOTAL																	6,728,000	6,728,000	-	

Prepared by:


 Maria Luisa M. Dominise
 Budget Officer

Recommending Approval:

Atty. Joe Vinson Empaces
 BAC Chairperson

Certified Funds Available:


 JEREMIE C. MARABABOL
 Regional Accountant

Approved:


 FRANCIS D. ORDENIZA
 Director II/Regional Officer