

## HOUSING AND LAND USE REGULATORY BOARD

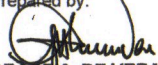
Northern Luzon Region

### ANNUAL PROCUREMENT PLAN

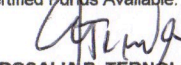
For CY 2019

Code (PAP)	Procurement Program/Project	PMO/ User	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	
	Travels and Per Diems	NLR		NP SVP		January to December 2018			SAGF	822,000.00	822,000.00		For all major functions of the agency CSC, COA, DBM, HOA Trainings, IEC Campaign  Use of the Reg'l. Director, Div. Heads, Liaison Offices  Covered with Contract Covered by MOA with HDMF  12 Contractual Support Staff 2 Utility Workers Covered with contract, for posting to Philgeps  Fidelity Bond for Finance Officers and Sheriffs
	Training	NLR		NP SVP		January to December 2018			SAGF	412,000.00	412,000.00		
	Office Supplies	NLR		NP SVP		January to December 2018			SAGF	410,000.00	410,000.00		
	Fuel, Oil and Lubricant	NLR		NP SVP		January to December 2018			SAGF	371,000.00	371,000.00		
	Water Services	NLR		WETI		January to December 2018			SAGF	34,000.00	34,000.00		
	Electricity Services	NLR		WETI		January to December 2018			SAGF	87,000.00	87,000.00		
	Postage	NLR		NP SVP		January to December 2018			SAGF	98,000.00	98,000.00		
	Mobile Services/Prepaid Cards	NLR		NP SVP/WETI		January to December 2018			SAGF	88,000.00	88,000.00		
	Landline Services	NLR		WETI		January to December 2018			SAGF	25,000.00	25,000.00		
	Internet Services	NLR		WETI		January to December 2018			SAGF	64,000.00	64,000.00		
	Printing and Binding Services	NLR		NP SVP		January to December 2018			SAGF	12,000.00	12,000.00		
	Rental of Office Storage	NLR		NP SVP		January to December 2018			SAGF	261,360.00	261,360.00		
	Rental of Office Space Liaison Desk Office	Reg. 1 & 2				January to December 2018				95,640.00	95,640.00		
	Transportation and Delivery Services	NLR		NP SVP		January to December 2018			SAGF	5,000.00	5,000.00		
	Subscription	NLR		NP SVP		January to December 2018			SAGF	12,000.00	12,000.00		
	Other General Services/Professional/	NLR		RA 10171		January to December 2018			SAGF	2,181,000.00	2,181,000.00		
	Janitorial Services	NLR		NP SVP		January to December 2018			SAGF	203,000.00	203,000.00		
	Security Services	NLR		PB		January to December 2018			SAGF	580,000.00	580,000.00		
	Auditing Services	NLR		NP SVP		January to December 2018			SAGF	14,000.00	14,000.00		
	Repair/Maintenance of Transpo. Equipment	NLR		NP SVP		January to December 2018			SAGF	310,000.00	310,000.00		
	Repair/Maintenance-Machinery/Office Eqpt.	NLR		NP SVP		January to December 2018			SAGF	13,000.00	9,000.00		
	Fidelity Bond Premium	NLR		NP SVP		January to December 2018			SAGF	39,000.00	39,000.00		
	Taxes, Duties and Licenses	NLR		NP SVP		January to December 2018			SAGF	8,000.00	8,000.00		
	Insurance Expenses	NLR		NP SVP		January to December 2018			SAGF	26,000.00	26,000.00		
	<b>GRAND TOTAL</b>									<b>6,171,000.00</b>	<b>6,167,000.00</b>	-	

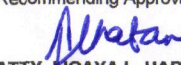
Prepared by:

  
GRACE A. DE VERA  
Procurement Officer

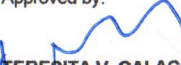
Certified Funds Available:

  
ROSALIA B. TERNOLA  
Accountant

Recommending Approval:

  
ATTY. LIGAYA L. HABAN  
BAC Chairperson

Approved by:

  
TERESITA V. GALACGAC  
Regional Officer/Director