

HOUSING AND LAND USE REGULATORY BOARD
Central Office
ANNUAL PROCUREMENT PLAN
For CY 2015

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)				
				Check-Order Contract of M&B or NP	Pre-Bid Conf	Eligibility Check	Submittal of Bid	Bid Opening	Post-Bid Qual	Notice of Award Signing	Contract Signing	Notice of Procure ment	Actual Contract Start		Actual Contract Termine	Total		MOOE	CO		
	Lease of Office Space	Admin	NP-L of RE														GoP	3,500,000.00	PHP 3,500,000.00		
	Hauling and transfer supplies/materials	Admin	NP-SVP														GoP	200,000.00	200,000.00		
	Security Services	Admin	PB														GoP	1,760,000.00	1,760,000.00		
	Janitorial Services	Admin	PB														GoP	1,800,000.00	1,800,000.00		
	Team Building Food and Accommodation	Admin	NP-L of Venue														GoP	500,000.00	500,000.00		
	Team Building Transportation Service	Admin	NP-SVP														GoP	65,000.00	65,000.00		
	Anniversary Celebration Food and Supplies/Material	Admin	NP-SVP														GoP	100,000.00	100,000.00		
	Independence Day Celebration Food and Supplies/Materials	Admin	NP-SVP														GoP	25,000.00	25,000.00		
	CSC Anniversary Food and Supplies/Materials	Admin	NP-SVP														GoP	100,000.00	100,000.00		
	Year End Christmas Assembly Food and Supplies/Materials	Admin	NP-SVP														GoP	100,000.00	100,000.00		
	GAD Related Activities/Seminars Food and Accommodation	Admin	NP-L of Venue														GoP	500,000.00	500,000.00	Activities/Seminars shall be conducted in a quarterly basis	
	CSC Related Trainings/Seminars Food and Accommodation	Admin	NP-L of Venue														GoP	500,000.00	500,000.00	Activities/Seminars shall be conducted in a quarterly basis	
	Skills Enhancement/Orientation (for Drivers, Frontliners, Technical & Legal Personnel) Venue, Food and Supplies/Materials	Admin	NP-SVP														GoP	100,000.00	100,000.00	Activities/Seminars shall be conducted in a quarterly basis	
	Pre-Paid Cards	Admin	NP-SVP														GoP	232,000.00	232,000.00	PHP58,000/quarter	
	Maintenance Building and Vehicles	Admin	NP-SVP														GoP	662,000.00	662,000.00		
	Sub-Total (Admin.)																	10,134,000.00	10,134,000.00		
	Food Expenses for Division Meetings	ARG	NP-SVP														GoP	180,000.00	180,000.00	HURB has 5 Divisions which conduct deliberations of appealed cases (PHP16,000/mo.)	
	Sub-Total (ARG)																	180,000.00	180,000.00		

Code (PAF)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity										Estimated Budget (PHP)			Remarks (brief description of Program/Project)				
				Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Pre-Procurement of Bids	Total	MOOE		CO			
	Catering Services for Board/Pre-Board and ExCom Meetings Sub-Total (Board Sec.)	BS	NP-SVP	January - December 2015												300,000.00	300,000.00		Monthly conduct of meetings (PHP25,000/mo.)		
	Year End Reconciliation and Closing of Books of Accounts and Updates on DBM-COA-DOF issuances/Circulars on Philippine Public Financial Management (PPFM) (Food and Accommodation)	Finance	NP-SVP	January/February 2015												200,000.00	200,000.00				
	Year End Reconciliation and Closing of Books Transportation Service	Finance	NP-SVP	January/February 2015												65,000.00	65,000.00				
	COA Designed Training on Philippine Public Sector Accounting Standards (PPSAS) and UACS	Finance	NP-SVP	October 2015												100,000.00	100,000.00				
	Attendance to PICPA, GACPA and PAGBA Annual Membership and Conventions Sub-Total (Finance)	Finance	NP-SVP	April - September 2015												44,000.00	44,000.00				
	Sub-Total (Finance)															408,000.00	408,000.00				
	IT Hardware for Central Office Laptops/Desktops Printers (Inkjet Type) Printers (Monochrome Laser) Projectors (Regular) Projectors (with wireless connectivity) LCD Screen Digital Camera WiFi/Access Points Switches (24-Port Unmanaged GigaBit Switches) Voice Recorder Document Scanner (ADF) Map Scanner (AO) ArcGIS License	ICTD	PB Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b] Shopping [S2.1.b]	February - April 2015 April 2015 April 2015 April 2015 April 2015 April 2015 April 2015 April 2015 April 2015 April 2015 April 2015 April 2015												3,240,000.00 130,000.00 10,000.00 50,000.00 50,000.00 5,000.00 20,000.00 10,000.00 45,000.00 10,500.00 35,000.00 500,000.00 4,555,500.00		3,240,000.00 130,000.00 10,000.00 50,000.00 50,000.00 5,000.00 20,000.00 10,000.00 45,000.00 10,500.00 35,000.00 500,000.00 4,555,500.00		ISSP Funding 81 units .26 units 2 units 2 units 1 unit 1 unit 4 units 3 unit 3 unit 1 unit 3 units	
	Consulting Services (Systems Development)	ICTD	PB	Sept. 2014-Jan. 2015												3,500,000.00	3,500,000.00				
	Unified Treat Management Device (UTM)	ICTD	NP-SVP	March 2015												250,000.00	250,000.00				
	Biometrics Finger Scanning (2 units)	ICTD	NP-SVP	March 2015												30,000.00	30,000.00				
	Wireless Presenter (2 units)	ICTD	NP-SVP	March 2015												4,400.00	4,400.00				
	Wireless Phone	ICTD	NP-SVP	March 2015												1,950.00	1,950.00				
	UPS (for servers: APC BX1100CLMS 1100VA) (3 units)	ICTD	NP-SVP	March 2015												31,050.00	31,050.00				
	IT Equipment and Network Peripheral	ICTD	NP-SVP	July 2015												44,600.00	44,600.00				
	Sub-Total (ICTD)															382,000.00	382,000.00				
	UTM License Subscription for 1 year (APR)	ICTD	NP-SVP	April 2015												100,000.00	100,000.00				
	Imaging and Graphics Software (APR)	ICTD	NP-SVP	April 2015												50,000.00	50,000.00				
	Internet Service Provider (ISP)	ICTD	NP-SVP	January - December 2015												432,000.00	432,000.00		PHP36,000/month		
	Dedicated Server and Web Applications Hosting	ICTD	NP-SVP	January - December 2015												288,000.00	288,000.00		PHP24,000/month		
	Programmer	ICTD	NP-SVP	January - December 2015												360,000.00	360,000.00		PHP30,000/month		
	Sub-Total (ICTD)															4,917,500.00	4,917,500.00				

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				Number of Contracts or	Address of Bids or	Pre-Bid Conf	Eligible Class	Submittal of Bids	Start of Bids	End of Bids	Final Bid Due	Notice of Award	Contract Signing	Notice to Proceed	Delivery of Goods or	Acceptance of Turnover		Total	MOOE	CO
	Training (Legal Forum) Food and Accommodation	LSG	NP-L of Venue								August 2015						500,000.00			
	Legal Forum	LSG	NP-SYP								August 2015						65,000.00			
	Transportation Services/Bus Rental	LSG	Shopping [52.1.b]								August 2015						5,000.00			
	Supplies/Materials	LSG	NP-SYP								April/June/August 2015						40,000.00			
	MCLE	LSG	NP-SYP								January - December 2015						80,000.00			
	Printing/Reproduction/Binding of Legal Docs/ Queries/Case Digests	LSG	NP-SYP								October 2015						3,000.00			
	Law Books	LSG	Shopping [52.1.b]								June 2015						30,800.00			
	Lex Libris Subscription	LSG	Shopping [52.1.b]								July/August/September 2015						733,800.00			
	Sub-Total (LSG)																			
	Training (Planners' Forum) Food and Accommodation	PDG	NP-L of Venue								July/August/September 2015						500,000.00			
	Planners' Forum	PDG	NP-SYP								July/August/September 2015						65,000.00			
	Transportation Services/Bus Rental	PDG	NP-SYP								September 2015						75,000.00			
	PIEP Convention	PDG	NP-SYP								July/August/September 2015						500,000.00			
	Printing of Guidebooks	PDG	NP-SYP								July/August/September 2015						1,140,000.00			
	Sub-Total (PDG)																			
	Corporate Planning Workshop Food and Accommodation	PPG	NP-L of Venue								October 2015						500,000.00			
	Corporate Planning Workshop	PPG	NP-SYP								October 2015						65,000.00			
	Transportation Services/Bus Rental	PPG	Shopping [52.1.b]								February 2015						668,000.00			
	Sub-Total (PPG)																			
	Capital Outlay for CO Units/Divisions Copier Machine	CO Units	Shopping [52.1.b]								February 2015						70,000.00			
	Fax Machine	CO Units	Shopping [52.1.b]								February 2015						28,000.00			
	Electric Typewriter	CO Units	Shopping [52.1.b]								April 2015						27,000.00			
	Airconditioner	CO Units	Shopping [52.1.b]								February 2015						60,000.00			


Code (PAP)	Procurement Program/Project	PWO/End-User	Mode of Procurement	Schedule for Each Procurement Activity										Estimated Budget (PHP)			Remarks (brief description of Program/Project)		
				Procurement Contract or Order	Approval of Bids or RFQ	Pre-Bid Conference	Eligible Bidder	Submission of Bids	For Evaluation	For Award	For Contract	Contract Award	Needs to be Procured	Delivery of Goods/Services	Assignment of Transmitter	Total		MOOE	CO
	Microwaves Oven	CO Units	Shopping [52.1.b]														5,000.00	5,000.00	ORCSC (1 unit-P5,000)
	Lateral Cabinet	CO Units	Shopping [52.1.b]							February 2015							187,000.00	187,000.00	OLAP (2 units-P30,000) OLLMH (1 unit-P15,000) Admin (1 unit-P13,000) ARG (2 units-25,000) Board Sec. (2 units-P24,000) LSS (1 unit-P15,000) PDG- (3 units-P26,000) COA (3 units-P38,000)
	Clerical Chair	CO Units	Shopping [52.1.b]							July 2015							10,000.00	10,000.00	OLAP (1 unit-P10,000)
	Executive Chair	CO Units	Shopping [52.1.b]							July 2015							20,000.00	20,000.00	OLLMH (1 unit-P20,000)
	Refrigerator	CO Units	Shopping [52.1.b]							April 2015							30,000.00	30,000.00	OLLMH (1 unit-P15,000) LSS (1 unit-P15,000)
	Printer	CO Units	Shopping [52.1.b]							February 2015							82,000.00	82,000.00	Admin (4 units-P12,000) Board Sec. (2 units-P14,000) LSS (3 units-P15,000) PDG (2 units-P14,000) PPG (2 units-P16,000) COA (1 unit -P11,000)
	Clamp Meter	CO Units	Shopping [52.1.b]							February 2015							5,000.00	5,000.00	Admin (1 unit-P5,000)
	Clerical Table	CO Units	Shopping [52.1.b]							February 2015							60,000.00	60,000.00	5 units for Public Assistance Center (PAC)
	Digital Voice Recorder	CO Units	Shopping [52.1.b]							April 2015							8,000.00	8,000.00	Board Sec. (1 unit-P8,000)
	Headset	CO Units	Shopping [52.1.b]							April 2015							4,000.00	4,000.00	Board Sec. (1 unit-P4,000)
	PVC ID Printer	CO Units	Shopping [52.1.b]							April 2015							15,000.00	15,000.00	ICTD (1 unit-P15,000)
	UPS	CO Units	Shopping [52.1.b]							April 2015							10,000.00	10,000.00	ICTD (2 units-P10,000)
	Steel File Cabinet	CO Units	Shopping [52.1.b]							February 2015							20,000.00	20,000.00	PPG (2 units-P20,000)
	Sofa	CO Units	Shopping [52.1.b]							April 2015							8,000.00	8,000.00	PPG (1 unit-P8,000)
	Sub-Total (Capital Outlay)																650,000.00	650,000.00	

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity										Source of Funds	Estimated Budget (PnP)		Remarks (brief description of Program/Project)		
				Pre-Procurement of M&B or	Adaptation of M&B or	Pre-Bid Conf	Eligibility Check	Sub-Division of Bids	Bid Evaluation	Final Award	Notice of Award	Contract Signing	Notice to Proceed		Delivery to Client	Total		MOOE	CO
	Common-Use Supplies and Equipment	CO Units	NFA to A																
	Common-Use Supplies and Equipment (not available at PS-DBM)	CO Units	Shopping [52.1 b]																
	GRAND TOTAL																		

Prepared by:


 Luahali C. Francisco
 Chief Administrative Officer

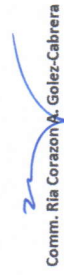
Reviewed by:


 Jorem V. Torre
 Budget Officer


Certified Funds Available:


 Maribel B. Correos
 Chief Accountant

Recommending Approval:


 Comm. Ria Corazon Golez-Cabrera
 BAC Chairperson

Approved:


 Comm. Antonio M. Bernardo
 Chief Executive Officer