

HOUSING AND LAND USE REGULATORY BOARD
Central Office
ANNUAL PROCUREMENT PLAN
For CY 2016

RECEIVED
OFFICE OF RO. LURB
DATE: 2/16/16
BY: [Signature]

OFFICE OF THE AUDITOR
HLURB
RECEIVED
BY: [Signature]
DATE: 2/16/16

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)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
	Consulting Services for the Constructin Supervision of the Nine (9)-Storey with Covered Roofdeck HLURB Office Building	CO/NCR	PB	September 2015 - 2018				SAGF	Php	24,930,000.00	Php	24,930,000.00	The REI was advertised/posted on 23 Sept. 2015 pursuant to DBM Circular No. 2010-9. The Total Approved Budget for the Contract (ABC) is Php60,879,000.00 , and it is covered by a Multi-Year Obligational Authority (MYOA) from 2016-2018. The MYOA release is as follows: For 2016 - Php24,930,000.00 For 2017 - Php21,624,000.00 For 2018 - Php4,325,000.00
	Construction of the Nine (9)-Storey with Covered Roofdeck HLURB Office Building	CO/NCR	PB	September 2015 - 2018				SAGF		527,074,000.00		527,074,000.00	The ITB was advertised/posted on 03 Nov. 2015 pursuant to DBM Circular No. 2010-9. The Total ABC is Php1,017,563,875.83 , and it is covered by a Multi-Year Obligational Authority (MYOA) from 2016-2018. The MYOA release is as follows: For 2016 - Php527,074,000.00 For 2017 - Php363,434,000.00 For 2018 - Php127,056,000.00
	Sub-Total (Capital Outlay)									552,004,000.00		552,004,000.00	
	Lease of Office Space	Admin	NP-L of RE	January - December 2016				SAGF		18,576,000.00		18,576,000.00	ABC: Php1,548,000/month NOA dated 01 Oct. 2015
	Lease of Storage Space	Admin.	NP-L of RE	February - December 2016				SAGF		2,100,000.00		2,100,000.00	ABC: Php175,000/month NOA dated 15 Dec. 2015
	40th Anniversary Celebration (includes Venue, Food, Supplies and Materials and other relevant requirements for the identified activities)	Admin.	NP-L of Venue NP-SVP	May 2016				SAGF		1,500,000.00		1,500,000.00	
	Significant Events Participation (Food and Materials)	Admin.	NP-SVP	January - December 2016				SAGF		15,000.00		15,000.00	
	GAD Related Activity/Seminar (Food, Venue and Materials)	Admin.	NP-SVP	January - December 2016				SAGF		100,000.00		100,000.00	
	Skills Enhancement Seminar (Food, Venue and Materials)	Admin.	NP-SVP	January - December 2016				SAGF		50,000.00		50,000.00	
	Year-End/Christmas Assembly (Food and Materials)	Admin.	NP-SVP	December 2016				SAGF		100,000.00		100,000.00	
	Signage	Admin.	NP-SVP	February 2016				SAGF		20,000.00		20,000.00	

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	Construction, Repair and Renovation of Storage Area and Other Identified Priority Areas	Admin.	NP-SVP	February 2016				SAGF	260,000.00	260,000.00		
	Printing of Accountable Forms	Admin.	NP-SVP	February - December 2016				SAGF	500,000.00	500,000.00		
	Partition Toppers	Admin.	NP-SVP	February 2016				SAGF	10,000.00	10,000.00		
	Security Services	Admin.	PB	January - December 2016				SAGF	1,760,000.00	1,760,000.00		NTP dated 12 Feb. 2015
	Janitorial Services	Admin.	PB	January - December 2016				SAGF	1,827,709.20	1,827,709.20		NTP dated 06 Nov. 2015
	Postage	Admin.	NP-A to A	January - December 2016				SAGF	455,000.00	455,000.00		
	Other General Services/Professional/ &/or Job Order (Hiring of Contractual Support Staff)	Admin.	RA 10717	January - December 2016				SAGF	624,000.00	624,000.00		Four (4) Contractual Support Staff
	Fidelity	Admin.	NP-A to A	January - December 2016				SAGF	342,000.00	342,000.00		
	Insurance	Admin.	NP-A to A	January - December 2016				SAGF	250,000.00	250,000.00		
	Subscription	Admin/	NP-SVP	January-December 2016				SAGF	20,000.00	20,000.00		
	Repair and Maintenance of Government Vehicles	Admin.	NP-SVP/DC	January - December 2016				SAGF	400,000.00	400,000.00		
	Water Services	Admin	WETI	January - December 2016				SAGF	515,000.00	515,000.00		
	Electricity Services	Admin.	WETI	January - December 2016				SAGF	3,961,000.00	3,961,000.00		
	Landline	Admin.	WETI	January - December 2016				SAGF	995,000.00	995,000.00		
	Cellphone Prepaid Cards	Admin.	NP-SVP	January - December 2016				SAGF	272,000.00	272,000.00		Php68,000.00/quarter
	Sub-Total (Admin.)							34,652,709.20	34,652,709.20			
	Food Expenses for Division Meetings	ARG	NP-SVP	January - December 2016				SAGF	180,000.00	180,000.00		HLURB has five (5) Divisions which conduct deliberations of appealed cases (Php15,000/mo.)
	Postpaid Mobile Subscription	ARG	WETI	January - December 2016				SAGF	21,600.00	21,600.00		
	Other General Services/Professional/ &/or Job Order (Hiring of Contractual Admin. Support Staff)	ARG	RA 10717	January-December 2016				SAGF	468,000.00	468,000.00		Three (3) Contractual Support Staff
	Sub-Total (ARG)							669,600.00	669,600.00			

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	Effective Communication Skills and Other Trainings	BSec	NP-SVP			March 2016		SAGF	40,000.00	40,000.00		
	Postpaid Mobile Subscription	BSec	WETI			January-December 2016		SAGF	21,600.00	21,600.00		
	Publication of IRRs and Press Releases	BSec	NP-SVP			January-December 2016		SAGF	300,000.00	300,000.00		
	Catering Services for Board/ Pre-Board and ExCom Meetings	BSec	NP-SVP			January-December 2016		SAGF	225,000.00	225,000.00		Monthly conduct of meetings
	Other General Services/Professional/ &/or Job Order (Hiring of Contractual Support Staff)	BSec	RA 10717			January-December 2016		SAGF	156,000.00	156,000.00		One (1) Contractual Staff
	Sub-Total (Board Sec.)								742,600.00	742,600.00		
502010100	Year End Closing of Books of Accounts for FY 2015 Transportation, Accommodation and Per Diem of CO Finance Staff	Finance	NP-SVP			January 2016		SAGF	144,000.00	144,000.00		Cost-shared by Nine (9) RFOs
502020100	Customized In-House Training on Revised Government Accounting Manual Transportation, Accommodation and Per Diem of CO and RFOs Accountant and Budget Officers	Finance	NP-SVP			April 2016		SAGF	200,000.00	200,000.00		To be conducted by COA-GAS. Training Expenses to be cost-shared by nine (9) RFOs
5021299000	Other General Services/Professional/ &/or Job Order (Hiring of Contractual Support Staff)	Finance	RA 10717			January-December 2016		SAGF	156,000.00	156,000.00		One (1) Contractual Support Staff
	Sub-Total (Finance)								500,000.00	500,000.00		
	UTM License Subscription for 1 year (APR) (Firewall)	ICTD	NP-SVP			October 2016		SAGF	60,000.00	60,000.00		
	Anti Virus Subscription (1 year)	ICTD	NP-SVP			January - December 2016		SAGF	50,000.00	50,000.00		
	Internet Service Provider (ISP)	ICTD	NP-SVP			January - December 2016		SAGF	430,080.00	430,080.00		
	Dedicated Server and Web Applications Hosting	ICTD	NP-SVP			January - December 2016		SAGF	282,240.00	282,240.00		
	Other General Services/Professional/ &/or Job Order (Hiring of One (1) Contractual Support Staff)	ICTD	RA 10717			January - December 2016		SAGF	156,000.00	156,000.00		One (1) Contractual Support Staff
	Sub-Total (ICTD)								978,320.00	978,320.00		
	MCLE and Other In-House Seminar/Workshop	LSG	NP-SVP			August-September 2016		SAGF	40,000.00	40,000.00		
	Training (Legal Forum) Venue, Food and Accommodation	LSG	NP-L of Venue			August 2016		SAGF	457,500.00	457,500.00		Duration: Two (2) days and Two (2) Nights
	Lex Libris Subscription	LSG	DC			April 2016		SAGF	31,000.00	31,000.00		Phil Laws/DOJ Opinions/Jurisprudence
	Other General Services/Professional/ &/or Job Order (Hiring of Two (2) Contractual Support Staff)	LSG	RA 10717			January-December 2016		SAGF	312,000.00	312,000.00		Two (2) Contractual Support Staff
	Sub-Total (LSG)								840,500.00	840,500.00		