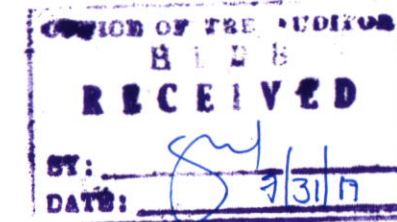


HOUSING AND LAND USE REGULATORY BOARD
Central Office
ANNUAL PROCUREMENT PLAN (Updated)
For CY 2017



July 2017

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	09/23/2015	12/10/2015 (Opening of Technical Proposal)	02/22/2016	03/17/2016	SAGF	Php	13,574,060.00		Php	13,574,060.00	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 Php50,879,000.00, 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 The bid of the SRRB is Php38,504,060.00.
	Construction of the Nine (9)-Storey with Covered Roofdeck HLURB Office Building	CO/NCR	PB	11/02/2015	12/21/15 (Opening of Financial Proposal) 12/16/2015	03/01/2016	03/16/2016	SAGF		371,483,940.00		371,483,940.00	The IB was advertised/posted on 03 Nov. 2015 pursuant to DBM Circular No. 2010-9. The Total ABC is Php1,017,563,875.83, 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 The bid of the LCRB is Php1,007,391,828.22.	
	Sub-Total (Capital Outlay)									385,058,000.00		385,058,000.00		
	Lease of Office Space	Admin	NP-L of RE		January - December 2017			SAGF		14,682,360.00	14,682,360.00		ABC: Php1,548,000/month NOA dated 01 Oct. 2015 Contract Price: Php1,223,530/month	
	Lease of Storage Space	Admin.	NP-L of RE		January - December 2017			SAGF		1,922,400.00	1,922,400.00		ABC: Php175,000/month NOA dated 15 Dec. 2015 Contract Price: Php160,200/month	
	Seminar on RA 9184 and its 2016 IRR Venue, Food and Accommodation	Admin.	NP-L of Venue		March-April 2017			SAGF		206,850.00	206,850.00			
	Team Building Venue, Food and Accommodation	Admin	NP-L of Venue		March 2017			SAGF		375,000.00	375,000.00			
	Team Building Transportation Service Rental	Admin	NP-SVP		March 2017			SAGF		65,000.00	65,000.00			
	41st Anniversary Celebration	Admin.	NP-SVP		May 2017			SAGF		49,000.00	49,000.00			
	Significant Events Participation (Food and Materials)	Admin.	NP-SVP		January - December 2017			SAGF		40,000.00	40,000.00			
	GAD Related Activity/Seminar (Food, Venue and Materials)	Admin.	NP-SVP		January - December 2017			SAGF		100,000.00	100,000.00			

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	Skills Enhancement Seminar (Food, Venue and Materials)	Admin.	NP-SVP	January - December 2017				SAGF	180,000.00	180,000.00		
	Year-End Assembly (Food and Materials)	Admin.	NP-SVP	December 2017				SAGF	100,000.00	100,000.00		
	Printing of Accountable Forms	Admin.	NP-A to A	February - December 2017				SAGF	500,000.00	500,000.00		
	Security Services	Admin.	PB	January - December 2017				SAGF	2,421,000.00	2,421,000.00		NTP dated 12 Feb. 2015
	Janitorial Services	Admin.	PB	January - December 2017				SAGF	1,460,000.00	1,460,000.00		NTP dated 06 Nov. 2015
	Postage	Admin.	NP-A to A	January - December 2017				SAGF	400,000.00	400,000.00		
	Fidelity	Admin.	NP-A to A	January - December 2017				SAGF	367,000.00	367,000.00		
	Insurance	Admin.	NP-A to A	January - December 2017				SAGF	300,000.00	300,000.00		
	Reproduction	Admin.	NP-SVP	January-December 2017				SAGF	192,000.00	192,000.00		
	Subscription	Admin.	NP-SVP	January-December 2017				SAGF	14,000.00	14,000.00		
	Repair and Maintenance of Government Vehicles	Admin.	DC	January - December 2017				SAGF	400,000.00	400,000.00		
	Water Services	Admin.	WETI	January - December 2017				SAGF	515,000.00	515,000.00		
	Electricity Services	Admin.	WETI	January - December 2017				SAGF	3,005,000.00	3,005,000.00		
	Landline	Admin.	WETI	January - December 2017				SAGF	980,000.00	980,000.00		
	Cellphone Prepaid Cards	Admin.	NP-SVP	January - December 2017				SAGF	280,000.00	280,000.00		Php70,000.00/quarter
	Drinking Water	Admin.	NP-SVP	January - December 2017				SAGF	72,000.00	72,000.00		
	Wheelchair for SC/PWD Clients	Admin.	NP-SVP	February - March 2017				SAGF	5,000.00	5,000.00		
	Urine Drug Test	Admin.	NP-SVP	June-July 2017				SAGF	66,000.00	66,000.00		Supplemental No. 1, as of June 2017
	Sportsfest 2017	Admin.	NP-SVP	July 2017				SAGF	7,800.00	7,800.00		
	Sub-Total (Admin.)								28,705,410.00	28,705,410.00		
	Food Expenses for Division Meetings	ARG	NP-SVP	January - December 2017				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 2017				SAGF	21,600.00	21,600.00		
	Sub-Total (ARG)								201,600.00	201,600.00		

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	Effective Communication Skills and Other Trainings	BSec	NP-SVP	March 2017				SAGF	30,000.00	30,000.00		Monthly conduct of meetings
	Postpaid Mobile Subscription	BSec	WETI	January-December 2017				SAGF	21,600.00	21,600.00		
	Publication of IRRs and Press Releases	BSec	NP-53.6	January-December 2017				SAGF	300,000.00	300,000.00		
	Board and ExCom Meetings	BSec	NP-SVP	January-December 2017				SAGF	225,000.00	225,000.00		
	Newspaper Subscription	BSec	NP-SVP	January-December 2017				SAGF	40,000.00	40,000.00		
	Sub-Total (Board Sec.)							616,600.00	616,600.00			
5020101000 5020301000	Year End Closing of Books of Accounts for FY 2016 <i>Venue/Accommodation of CO Finance Staff</i>	Finance	NP-L of Venue	January 2017				SAGF	225,000.00	225,000.00		Training expenses to be cost-shared by nine (9) RFOs.
5020201000	Training on Public Financial Management and GIFMIS to be conducted by DBM, COA, BTR; and other seminars and workshops outside of the agency offered by private institutions such as PICPA, PAGBA, AGAP, etc. <i>Venue/Accommodation of CO Finance Staff</i>	Finance	NP-L of Venue	May and October 2017				SAGF	25,000.00	25,000.00		Traning Expenses to be cost-shared by nine (9) RFOs.
	Sub-Total (Finance)							250,000.00	250,000.00			
	Internet Service Provider (ISP)	ICTD	NP-SVP	February-March 2017				SAGF	390,000.00	390,000.00		
	Dedicated Server and Web Applications Hosting	ICTD	NP-SVP	February-March 2017				SAGF	264,000.00	264,000.00		
	Sub-Total (ICTD)							654,000.00	654,000.00			
	2017 Legal Forum <i>Venue, Food and Accommodation</i>	LSG	NP-L of Venue	August 2017				SAGF	323,400.00	323,400.00		Training for Legal personnel
	Lex Libris Subscription	LSG	DC	April 2017				SAGF	33,555.20	33,555.20		Phil Laws/DOJ Opinions/Jurisprudence
	Sub-Total (LSG)							356,955.20	356,955.20			
	2017 Planners' Forum <i>Venue, Food and Accommodation</i>	PDG	NP-L of Venue	2nd Quarter of 2017				SAGF	310,400.00	310,400.00		CO and RFO REMMonitoring Staff (65 pax)
	2017 Planners' Forum <i>Van Rental</i>	PDG	NP-SVP	2nd Quarter of 2017				SAGF	20,000.00	20,000.00		
	Capability Building for HLURB Regional Technical Staff and Monitors	PDG	NP-L of Venue	3rd Quarter of 2017				SAGF	400,000.00	400,000.00		
	Sub-Total (PDG)							730,400.00	730,400.00			