

Annual Procurement Plan for FY 2021 (charged to GAA)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of the Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. GOODS AND SERVICES													
1	Outsourced Personnel Services	ADMIN	Yes	Competitive Bidding	January				GAA	4,000,000.00	4,000,000.00		One (1) year contract
2	Pest Control Services	ADMIN	No	NP-53.9 Small Value Procurement	January				GAA	100,000.00	100,000.00		One (1) year contract
3	Lease of Multi-Function Machines	ADMIN	No	NP-53.9 Small Value Procurement	January				GAA	500,000.00	500,000.00		One (1) year contract
4	Supply of Drinking Water	ADMIN	No	NP-53.9 Small Value Procurement	January				GAA	100,000.00	100,000.00		One (1) year contract
5	Fire Extinguisher - PMO Building	ADMIN	No	NP-53.9 Small Value Procurement	January				GAA	140,000.00	140,000.00		30 units
6	Supplies and Materials	ADMIN	No	Shopping / NP-53.9 Small Value Procurement	As the need arises				GAA	1,860,000.00	1,860,000.00		
7	Fuel, Oil and Lubricants	ADMIN	No	NP-53.14 Direct Retail Purchase of POL Products and Airline Tickets	As the need arises				GAA	368,000.00	368,000.00		
8	Repairs and Maintenance (PPE)	ADMIN	No	Shopping / NP-53.9 Small Value Procurement	As the need arises				GAA	650,000.00	650,000.00		
9	Catering Services (Planning Conference)	ADMIN	No	NP-53.9 Small Value Procurement	August				GAA	42,000.00	42,000.00		For 30 persons (2-day activity)
10	Laptops	ITD	No	NP-53.9 Small Value Procurement	January				GAA	260,000.00		260,000.00	5 units
12	Anti-Malware and Firewall Security	ITD	No	NP-53.9 Small Value Procurement	June				GAA	386,000.00		386,000.00	
13	Creative Cloud	ITD	No	NP-53.9 Small Value Procurement	June				GAA	60,000.00		60,000.00	
14	Lex Libris Software (for Legal Services Division)	ITD	No	Direct Contracting	September				GAA	50,000.00		50,000.00	Electronic legal publication sold exclusively by CD Technologies Asia, Inc.
15	Lot Plotting Software (for DSSD)	ITD	No	Direct Contracting	January				GAA	80,000.00		80,000.00	Lot Plotting Software developed and patented by Sam's Software Program Co.
16	Microsoft 365 Apps for Enterprise	ITD	No	NP-53.5 Agency-to-Agency	May				GAA	350,000.00		350,000.00	to be procured from DBM-PS
17	SSL Certificate	ITD	No	NP-53.9 Small Value Procurement	May				GAA	50,000.00		50,000.00	
18	Internet Service Provider (Main Office)	ITD	No	NP-53.9 Small Value Procurement	June				GAA	600,000.00	600,000.00		
19	Internet Service Provider (SCAIC)	ITD	No	NP-53.9 Small Value Procurement	July				GAA	10,200.00	10,200.00		
20	Microsoft Power and Office 365 E3	ITD	No	NP-53.5 Agency-to-Agency	May				GAA	229,800.00	229,800.00		to be procured from DBM-PS
21	Laser Distance Meter	DSSD	No	NP-53.9 Small Value Procurement	January				GAA	30,000.00	30,000.00		3 units
Total										9,866,000.00	8,630,000.00	1,236,000.00	A

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