

Indicative 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 | 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 |
| 3 | Pest Control Services | ADMIN | No | NP-53.9 Small Value Procurement | January | | | | GAA | 100,000.00 | 100,000.00 | | 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 | | 31 units |
| 6 | Fuel, Oil and Lubricants | ADMIN | No | NP-53.14 Direct Retail Purchase of POL Products and Airline Tickets | As the need arises | | | | GAA | 360,000.00 | 360,000.00 | | |
| 7 | Repairs and Maintenance of Machinery and Transportation | ADMIN | No | NP-53.9 Small Value Procurement | As the need arises | | | | GAA | 485,000.00 | 485,000.00 | | |
| 8 | Repairs and Maintenance of Machinery and Transportation | ADMIN | No | Shopping | As the need arises | | | | GAA | 15,000.00 | 15,000.00 | | |
| 9 | Planning Conference (PMO Officials) | ADMIN | No | NP-53.9 Small Value Procurement | September | | | | GAA | 42,000.00 | 42,000.00 | | Catering services for 30 persons (2-day activity) |
| 10 | Lex Libris Software | ITD | No | Direct Contracting | September | | | | GAA | 50,000.00 | 50,000.00 | | Electronic legal publication sold exclusively by CD Technologies Asia, Inc. |
| 11 | Laser Distance Meter | DSSD | No | NP-53.9 Small Value Procurement | January | | | | GAA | 30,000.00 | 30,000.00 | | 3 units |
| 12 | Laptops | ITD | No | NP-53.9 Small Value Procurement | January | | | | GAA | 260,000.00 | | 260,000.00 | 5 units |
| 13 | Anti-Malware and Firewall Security | ITD | No | NP-53.9 Small Value Procurement | June | | | | GAA | 386,000.00 | | 386,000.00 | |
| 14 | Creative Cloud | ITD | No | NP-53.9 Small Value Procurement | June | | | | GAA | 60,000.00 | | 60,000.00 | |
| 15 | Lot Plotting Software | 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 | 240,000.00 | 240,000.00 | | to be procured from DBM-PS |
| COMMON SUPPLIES AND EQUIPMENT (CSE) | | | | | | | | | | | | | |
| 21 | Office Supplies | ADMIN | No | Shopping | Quarterly | | | | GAA | 1,000,000.00 | 1,000,000.00 | | |
| 22 | Janitorial Supplies | ADMIN | No | Shopping | Quarterly | | | | GAA | 340,000.00 | 340,000.00 | | |
| 23 | Plumbing Supplies | ADMIN | No | Shopping | Quarterly | | | | GAA | 50,000.00 | 50,000.00 | | |
| 24 | Unforeseen Contingencies | ADMIN | No | Shopping | As the need arises | | | | GAA | 50,000.00 | 50,000.00 | | |
| Total | | | | | | | | | | 9,298,200.00 | 8,112,200.00 | 1,186,000.00 | |

Prepared by :


MARY NOREEN A. ANTONIO
BAC Secretariat

Recommending Approval:


MARIA LIRIO A. ZABALA
BAC Member


CONCHITA Q. SAGUN
BAC Member


CESAR LUIS M. PARGAS
Vice-Chairperson

MELINDA B. CORTEZ
Chairperson

Approved by:


GERARD L. CHAN, CSOI
Chief Privatization Officer /
Head of the Procuring Entity