

PHILIPPINE RETIREMENT AUTHORITY Annual Procurement Plan for FY 2021

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1	Ads Placement (Local and International)												
1.a	Newspapers (Print)	APD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	various dates	N/A	various dates	various dates	Corporate Budget	400,000.00	400,000.00		prime broadsheet, colored, 1/4 page
1.b	Magazines (Print)	APD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	various dates	N/A	various dates	various dates	Corporate Budget	1,000,000.00	1,000,000.00		travel & inflight, colored, full page
1.c	Foreign Chambers/Journals/Directories (Print)	APD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	various dates	N/A	various dates	various dates	Corporate Budget	100,000.00	100,000.00		members of chamber, colored, full page
1.d	Television/Radio	APD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	various dates	N/A	various dates	various dates	Corporate Budget	4,099,000.00	4,099,000.00		radio & tv segments sponsorship
1.e	Out-of-Home Advertising	APD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	various dates	N/A	various dates	various dates	Corporate Budget	5,000,000.00	5,000,000.00		ambient media, billboards & transport wraps
1.f	Digital Advertising	APD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	various dates	N/A	various dates	various dates	Corporate Budget	13,000,000.00	13,000,000.00		SEM, SEO, banners, programmatic, GDN, YT Ads, fb mgmt
2	Publication and Printing of Promotional Materials												
2.a	Newsletter	APD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	132,000.00	132,000.00		3,000 copies per QTR - 1 time proc act/1 supplier for 1 yr
2.b	Brochures (different languages)	APD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	333,000.00	333,000.00		english, s.chinese, mandarin, japanese, korean
2.c	Banners, Roll up	APD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	50,000.00	50,000.00		with mechanism
2.d	Special Banner	APD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	30,000.00	30,000.00		materials vary
2.e	Translation of Ad Material	APD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	100,000.00	100,000.00		10 ad materials
3	Development and Distribution of Advertising Material												
3.a	Production of an Official PRA material for TVC	APD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	1,500,000.00	1,500,000.00		1 TVC with license for international broadcast
4	PROMOTIONAL ITEMS												
4.a	Bluetooth Earphones/Earphones with Box	APD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	280,000.00	280,000.00		promotional items
4.b	Large Tote Bag (high quality)	APD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	140,000.00	140,000.00		promotional items
4.c	Eco Bag, small	APD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	92,500.00	92,500.00		promotional items
4.d	Token	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	40,000.00	40,000.00		reorientation act/meet&greet activities
4.e	Shirt, Long Sleeve	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	24,000.00	24,000.00		30 pcs fam tour token
4.f	T-shirt	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	10,000.00	10,000.00		40pcs for intramuros&nati museum
4.g	T-shirt	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	10,000.00	10,000.00		25pcs for agritourism
4.h	Token	SD	NO	NP-53.9 - Small Value Procurement	July 2021	N/A	July 2021	July 2021	Corporate Budget	800,000.00	800,000.00		for PRA 36th anniversary
4.i	Token	SD	NO	NP-53.9 - Small Value Procurement	4th Qtr2021	N/A	4th Qtr2021	4th Qtr2021	Corporate Budget	960,000.00	960,000.00		for pra yuletide celebration
4.j	T-shirt	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	40,000.00	40,000.00		100pcs -social integration
4.k	Token	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	150,000.00	150,000.00		alcohol spray w/ logo shirt for massage health & wellness
4.l	Token	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	60,000.00	60,000.00		300 pcs - gad related
4.m	T-shirt	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	150,000.00	150,000.00		gad related print
4.n	Cloth Face Mask, Washable	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	150,000.00	150,000.00		gad related print
4.o	Tote Bag with Print	ASD	NO	NP-53.9 - Small Value Procurement	4th Qtr2021	N/A	4th Qtr2021	4th Qtr2021	Corporate Budget	150,000.00	150,000.00		gad related print
4.p	Token	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	75,000.00	75,000.00		for CSR activity
4.q	Token	ASD	NO	NP-53.9 - Small Value Procurement	4th Qtr2021	N/A	4th Qtr2021	4th Qtr2021	Corporate Budget	495,000.00	495,000.00		for Employees Week
4.r	Token	ASD	NO	NP-53.9 - Small Value Procurement	4th Qtr2021	N/A	4th Qtr2021	4th Qtr2021	Corporate Budget	497,500.00	497,500.00		for year-end assessmnt
4.s	Token	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	169,200.00	169,200.00		for anniversary 2021
5	Travelling Expenses												
5.1	LOCAL TRAVEL												
5.1.a	Airfare Tickets - Distribution of Ad Materials	APD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	80,000.00	80,000.00		with conduct of photoshoot/interviews in 5 locations
5.1.b	Airfare Tickets	OGM	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	66,400.00	66,400.00		various events
5.1.c	Airfare Tickets - Assessment of SO	FMD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	160,000.00	160,000.00		semi annual for 2 pax

5.1.d	Airfare Ticket for Special Audit	IAD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	80,000.00	80,000.00		1 pax
5.1.e	Airfare Ticket for SO Assessment	PD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	240,000.00	240,000.00		3 pax for cso & dso
5.1.f	Airfare Ticket	ICTD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	425,000.00	425,000.00		for inventory & preventive main purposes
5.1.g	Airfare Ticket	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	160,000.00	160,000.00		for investment & monitoring
5.1.h	Airfare Ticket	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	80,000.00	80,000.00		outreach activity
5.1.i	Airfare Ticket	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	220,000.00	220,000.00		for reorientation/ updating/meet&greet activity
5.1.j	Airfare ticket	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	80,000.00	80,000.00		for social integration in SO
5.1.k	Airfare ticket	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	160,000.00	160,000.00		for welfare support services
5.1.l	Airfare ticket	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	943,200.00	943,200.00		training of officers & staff tickets for SO to MLA - team bldg
5.1.m	Airfare ticket	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	80,000.00	80,000.00		inventory of SO
5.1.n	Airfare ticket	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	246,400.00	246,400.00		gad capacity bldg training
5.1.o	Airfare ticket	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	112,200.00	112,200.00		for post qual, ocular, inspection purposes
5.1.p	Airfare ticket	PMD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	200,000.00	200,000.00		conduct of pre proc forum, regular mtngs,workshops - cso&dso
5.1.q	Airfare ticket	PMD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	150,000.00	150,000.00		
5.2	INTERNATIONAL TRAVEL												
5.2.a	Airfare Tickets	OGM	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	1,894,500.00	1,894,500.00		various events
5.2.b	Airfare ticket	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	200,000.00	200,000.00		for welfare support services
6	Issuance of ID Cards and Visa Stickers of Retirees												
6.a	PVC Card, Blank	OGM, PD, SD	NO	NP-53.9 - Small Value Procurement	1st QTR 2021	N/A	1st QTR 2021	1st QTR 2021	Corporate Budget	816,475.00	816,475.00		ogm-2000@php10, pd-4225@php11, sd-50000*php15
6.b	Data Card Ribbon (YMCKT-KT)	PD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	1,683,000.00	1,683,000.00		pd - 26 rolls, sd 120rolls, ogm-7rolls
6.c	Signature Panel Sticker	PD, SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	56,225.00	56,225.00		ogm-2000, pd-4225, sd-50000
6.d	Duragard Laminate Clear Processing of SRRV Application	PD, SD	NO	Competitive Bidding	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	640,000.00	640,000.00		128pcs -SD
7	Application												
7.a	Certificate Holder/Frame	PD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	232,320.00	232,320.00		2112 pcs
7.b	Document Envelope Kit	PD	NO	NP-53.9 - Small Value Procurement	1st QTR 2021	N/A	1st QTR 2021	1st QTR 2021	Corporate Budget	422,400.00	422,400.00		2112 pcs
8	COURIER SERVICES	FMD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	960,000.00	960,000.00		to deliver billings and other correspondence to the clients
9	VARIOUS RENTAL												
9.a	Venue for Competency Assessment	FMD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	1st QTR 2021	1st QTR 2021	Corporate Budget	20,000.00	20,000.00		for fmd staff with meals
9.b	Venue with Meals	SD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	various dates	various dates	Corporate Budget	210,000.00	210,000.00		5 venues - reorientation/ updating/meet & greet activity
9.c	Venue with Meals	ASD	NO	NP-53.10 Lease of Real Property and Venue	various dates	N/A	various dates	various dates	Corporate Budget	320,000.00	320,000.00		various trainings
9.d	Bus, Airconditioned	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	120,000.00	120,000.00		for team bldg activity
9.e	Bus, Airconditioned	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	20,000.00	20,000.00		for CSR activity
9.f	Venue with Meals	ASD	NO	NP-53.10 Lease of Real Property and Venue	various dates	N/A	various dates	various dates	Corporate Budget	70,000.00	70,000.00		for GAD training
9.g	Venue with Meals	ASD	NO	NP-53.10 Lease of Real Property and Venue	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	575,950.00	575,950.00		for pra team bldg
9.h	Bus Rental	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	220,000.00	220,000.00		4 activities
10	IT System Implementation												
10.a	Structured Cabling	ICTD	NO	Competitive Bidding	3rd QTR2021	4th QTR 2021	4th QTR 2021	4th QTR 2021	Corporate Budget	3,000,000.00	3,000,000.00		for quadrant 29C
10.b	Website Development	ICTD	NO	Competitive Bidding	3rd QTR2021	4th QTR 2021	4th QTR 2021	4th QTR 2021	Corporate Budget	3,000,000.00	3,000,000.00		Phase II - consultancy
10.c	Installation of Aircon Unit	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	800,000.00	800,000.00		2nd server room in Q29D
11	IT Equipment												
11.a	File Server	ICTD	NO	Competitive Bidding	1st QTR2021	2nd QTR 2021	2nd QTR 2021	2nd QTR 2021	Corporate Budget	3,500,000.00	3,500,000.00		1 lot - Q29D
11.b	Business Laptop	ICTD	NO	Competitive Bidding	3rd QTR2021	4th QTR 2021	4th QTR 2021	4th QTR 2021	Corporate Budget	4,050,000.00	4,050,000.00		27 units for video conferencing
11.c	Desktop	ICTD	NO	Competitive Bidding	3rd QTR2021	4th QTR 2021	4th QTR 2021	4th QTR 2021	Corporate Budget	2,200,000.00	2,200,000.00		19 units
11.d	Hot Plug Disk	ICTD	NO	Competitive Bidding	3rd QTR2021	4th QTR 2021	4th QTR 2021	4th QTR 2021	Corporate Budget	950,000.00	950,000.00		10 units for file server
11.e	Server Rack Cabinet	ICTD	NO	NP-53.9 - Small Value Procurement	4th QTR 2021	N/A	4th QTR 2021	4th QTR 2021	Corporate Budget	300,000.00	300,000.00		for satellite offices
11.f	Scanner Mid-Volume QR Barcode Scanner with Software	ICTD	NO	NP-53.9 - Small Value Procurement	4th QTR 2021	N/A	4th QTR 2021	4th QTR 2021	Corporate Budget	750,000.00	750,000.00		10 units for file server
11.g	Money Counter with Dollar Counterfeit Detection	ICTD	NO	NP-53.9 - Small Value Procurement	4th QTR 2021	N/A	4th QTR 2021	4th QTR 2021	Corporate Budget	200,000.00	200,000.00		10 units for file server
11.h	Money Counter with Dollar Counterfeit Detection	ICTD	NO	NP-53.9 - Small Value Procurement	3rd QTR2021	N/A	3rd QTR2021	3rd QTR2021	Corporate Budget	400,000.00	400,000.00		1 unit for cashier

11.i	Printer, High-end	ICTD	NO	NP-53.9 - Small Value Procurement	3rd QTR2021	N/A	3rd QTR2021	3rd QTR2021	Corporate Budget	225,000.00		225,000.00	3 units
12	IT Software/Licenses/ Subscription												
12.a	CISCO Webex Meeting Video Conferencing	ICTD	NO	NP-53.9 - Small Value Procurement	3rd QTR2021	N/A	3rd QTR2021	3rd QTR2021	Corporate Budget	30,000.00	30,000.00		with existing license
12.b	Managed Cloud Services	ICTD	NO	Direct Contracting	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	1,000,000.00	1,000,000.00		renewal/enhancement
12.c	Firewall License, CISCO ASA	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	800,000.00	800,000.00		snrc-8x5xnbnd asa 5525-x
12.d	Firewall License, CISCO ASA with Fire Power	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	200,000.00	200,000.00		interpol connectivity
12.e	CISCO Wireless Access Point	ICTD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	300,000.00	300,000.00		6 license - wifi router
12.f	Money Counter GFS-100 Software	ICTD	NO	NP-53.9 - Small Value Procurement	3rd QTR2021	N/A	3rd QTR2021	3rd QTR2021	Corporate Budget	25,000.00	25,000.00		renewal of maintenance agreement
12.g	Anti - Virus, 150 users	ICTD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	750,000.00	750,000.00		renewal of license
12.h	Anti - Virus, 125 users	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	625,000.00	625,000.00		renewal of license
12.i	SQL Server User CIASA, Client Access	ICTD	NO	NP-53.5 Agency-to-Agency	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	250,000.00	250,000.00		100 licenses
12.j	SQL Server Standard with Licence Software SA	ICTD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	300,000.00	300,000.00		3 licenses
12.k	SQL Server Std SVR Software SA - 3 yrs subscription	ICTD	NO	NP-53.5 Agency-to-Agency	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	220,000.00	220,000.00		3 lic - 3 years
12.l	Visio Pro Dev Software SA	ICTD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	20,000.00	20,000.00		renewal of license - 2 licenses
12.m	Visual Studio PMSDN User	ICTD	NO	NP-53.5 Agency-to-Agency	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	150,000.00	150,000.00		5 licenses
12.n	Cloud Computing Server Subscription	ICTD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	250,000.00	250,000.00		for 1 year
12.o	Accounting Software	FMD	NO	Competitive Bidding	3rd QTR2021	4th Qtr 2021	4th Qtr 2021	3rd QTR2021	Corporate Budget	5,000,000.00	5,000,000.00		coordinated with ICTD
13	Repair and Maintenance												
13.a	Voice Network Upgrade and VOIP Expenses (PABX)	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	500,000.00	500,000.00		1 lot
13.b	CCTV System, IP Based	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	350,000.00	350,000.00		HO maintenance
13.c	CCTV System, IP Based	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	650,000.00	650,000.00		4 SO
13.d	Biometric Lock	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	650,000.00	650,000.00		4 SO
13.e	Repair & Maintenance for Server Room	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	500,000.00	500,000.00		1 lot
13.f	General Cleaning of AC Unit	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	50,000.00	50,000.00		File Server Room
13.g	IT Equipment (Hardware) & Software (upgrade/update) & Other Maintenance	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	1,000,000.00	1,000,000.00		500k each for it equipment and software application-upgrading
13.h	External HardDisk Portable, 2TB	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	240,000.00	240,000.00		20units
13.i	External HardDisk Portable, 4TB	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	180,000.00	180,000.00		12 units
13.j	Alternate Internet Connection	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	936,000.00	936,000.00		HO
13.k	Internet Connection for (4) SO's	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	2,419,200.00	2,419,200.00		10mbps each SO for 1 year
13.l	Internet Connection	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	1,920,000.00	1,920,000.00		100mbps
13.m	Maintenance of Internet Connection for (4) SO	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	300,000.00	300,000.00		reconnection and others
13.n	SIP Trunking Solution (Digital Trunkline with Data Center)	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	480,000.00	480,000.00		for pabx phone
13.o	File Server MA, Fujitsu Primergy RX2540 M2	ICTD	NO	Direct Contracting	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	500,000.00	500,000.00		renewal of service
13.p	File Server MA, Fujitsu Primergy RX4770M40 M4	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	800,000.00	800,000.00		2 units
13.q	Tone Tracer	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	30,000.00	30,000.00		2 units, semi expandable
13.r	Acrobat DC Pro Package	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	300,000.00	300,000.00		enterprise license, cloud
13.s	Adobe Creative Suite for Teams	ICTD	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	500,000.00	500,000.00		enterprise license, cloud
13.t	Digital Document Management Info System (DDMIS)	ICTD	NO	Direct Contracting	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	250,000.00	250,000.00		renewal of 1 license, 10 users
13.u	Disaster Recovery System	ICTD	NO	Direct Contracting	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	950,000.00	950,000.00		renewal of 1 license
13.v	Email Blasting Software	ICTD	NO	Direct Contracting	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	400,000.00	400,000.00		renewal of 1 license
13.w	Firewall License, MERAKI MX100	ICTD	NO	Direct Contracting	2nd Qtr2021	N/A	2nd Qtr2021	2nd Qtr2021	Corporate Budget	500,000.00	500,000.00		renewal in main server
13.x	Network Monitoring Tools	ICTD	NO	Direct Contracting	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	500,000.00	500,000.00		renewal of license
13.y	Queue Management System	ICTD	NO	Direct Contracting	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	200,000.00	200,000.00		renewal of license
13.z	Power BI, Report Analysis	ICTD	NO	NP-53.5 Agency-to-Agency	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	200,000.00	200,000.00		renewal of license
13.a.1	Private Area Network System	ICTD	NO	Direct Contracting	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	300,000.00	300,000.00		renewal of license - HO & SO
13.a.2	Lex Libris License Subscription	ICTD	NO	Direct Contracting	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	70,000.00	70,000.00		5 users

13.a.3	Web Hosting	ICTD	NO	Direct Contracting	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	500,000.00	500,000.00		renewal of license
13.a.4	Motor Vehicle	DSO, BSO, CSO, CSSO	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	502,000.00	502,000.00		as need arises
13.a.5	Office Building	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	1,900,000.00	1,900,000.00		with fumigation and misting- as need arises, vacuum & fogging machine
13.a.6	Office Vehicles and other Equipment	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	1,080,000.00	1,080,000.00		as need arises
13.a.7	Fire Extinguisher	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	45,000.00	45,000.00		refill of existing extinguisher
13.a.8	Office Bldg	CSO, BSO, DSO, CSSO	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	337,000.00	337,000.00		for the new space
13.a.9	Office Furniture	CSO	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	24,000.00	24,000.00		table shield
13.a.10	Office Transfer Cost	CSO	NO	NP-53.9 - Small Value Procurement	1st QTR2021	N/A	1st QTR2021	1st QTR2021	Corporate Budget	50,000.00	50,000.00		logistics
14	OFFICE SUPPLIES & MAERIALS												
14.a	Various Office Supplies	ASD	NO	NP-53.5 Agency-to-Agency	various dates	N/A	various dates	various dates	Corporate Budget	2,381,106.96	2,381,106.96		available in DBM-PS
14.b	Various Office Supplies	ASD	NO	Shopping	various dates	N/A	various dates	various dates	Corporate Budget	334,700.00	334,700.00		with cnas
14.c	Various Office Supplies	ASD	NO	Shopping	various dates	N/A	various dates	various dates	Corporate Budget	500,000.00	500,000.00		other items in case not available in PS
14.d	Various Office Supplies	ICTD	NO	Shopping	various dates	N/A	various dates	various dates	Corporate Budget	610,000.00	610,000.00		not available in DBM-PS
15	Various Activities for the Retirees/Stakeholders								Corporate Budget				
15.a	Marketers Appreciation and Reward Activity	CRPD	NO	NP-53.9 - Small Value Procurement	4th Qtr2021	N/A	4th Qtr2021	4th Qtr2021	Corporate Budget	500,000.00	500,000.00		for event organizer, venue, meal, tokens, awards, prizes, décor & styling and others
15.b	Fam Tour in Luzon Area	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	62,500.00	62,500.00		event coor - with meals
15.c	Tour in Intramuros & National Museum	SD	NO	NP-53.5 Agency-to-Agency	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	50,000.00	50,000.00		event coor with meal
15.d	Agrotourism	SD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	62,500.00	62,500.00		event coor w/ meals
15.e	Satellite Office Social Integration Programs	SD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	300,000.00	300,000.00		event coor with meal, bus, tokens -2 act/SO
15.f	Meals for Divisional Performance Review & Year-end Assessment	ASD	NO	NP-53.9 - Small Value Procurement	4th Qtr2021	N/A	4th Qtr2021	4th Qtr2021	Corporate Budget	108,000.00	108,000.00		for yuletide celebration
16	Hiring of Consultants								Corporate Budget				
16.a	Consultancy for the 3rd Party Certifying Body	Corplan	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	500,000.00	500,000.00		for ISO 9001:2015 Re Certification
16.b	Consultancy for the Conduct of Annual Survey	Corplan	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	900,000.00	900,000.00		CSS - 3rd party
16.c	Consultancy Service Consultancy Service for the Review/Assessment of the SRRV Program's Competitiveness	Corplan	NO	NP-53.5 Agency-to-Agency	3rd Qtr2021	4th Qtr2021	4th Qtr2021	4th Qtr2021	Corporate Budget	7,000,000.00	7,000,000.00		as required by dot
16.d	Competency Training	ASD	NO	NP-53.9 - Small Value Procurement	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	800,000.00	800,000.00		for dc's and dm's
16.e	Training the Trainer	ASD	NO	NP-53.9 - Small Value Procurement	2nd Qtr2021	N/A	2nd Qtr2021	2nd Qtr2021	Corporate Budget	280,000.00	280,000.00		for dc's
16.f	GAD Capacity Bldg Training	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	454,350.00	454,350.00		pra point person
16.g	Animated Videos for QMS Documented Info	Corplan	NO	NP-53.9 - Small Value Procurement	4th Qtr2021	N/A	4th Qtr2021	4th Qtr2021	Corporate Budget	200,000.00	200,000.00		for QMS
17	Printing and Publication												
17.a	Publication of the Approved Policies	Corplan	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	250,000.00	250,000.00		in a newspaper
17.b	Printing of GAD Orientation Module	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	150,000.00	150,000.00		as need arises
17.c	Publication of Cancellation for Delinquent Retiree-Member	SD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	3rd Qtr 2021	N/A	3rd Qtr 2021	3rd Qtr 2021	Corporate Budget	300,000.00	300,000.00		cancellation & downgrading
18	CAPITAL OUTLAY												
18.a	Office Equipment	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	334,000.00		334,000.00	lateral file cabinet, shredder, mobile pedestal, vault for HO and SO
18.b	Office Equipment	Corplan	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	28,000.00		28,000.00	digital recorder, lateral cabinet, wire binding machine
18.c	Office Equipment	CSO	NO	NP-53.9 - Small Value Procurement	2nd Qtr2021	N/A	2nd Qtr2021	2nd Qtr2021	Corporate Budget	292,500.00		292,500.00	air purifier, chair, sofa set, cabinet, vault, split type ac

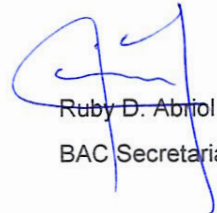
18.d	Office Equipment	CSSO	NO	NP-53.9 - Small Value Procurement	2nd Qtr2021	N/A	2nd Qtr2021	2nd Qtr2021	Corporate Budget	647,500.00		647,500.00	uv light,intercom,ac split type table shield virus killer,lateral,exec table,chairs,steel rack,staff table&chair,exec chair,mpd,gang chair,fire ext
18.e	Office Equipment	DSO	NO	NP-53.9 - Small Value Procurement	2nd Qtr2021	N/A	2nd Qtr2021	2nd Qtr2021	Corporate Budget	36,000.00		36,000.00	air purifier
19	Office Bldg and Leasehold Improvement								Corporate Budget				
19.a	Transfer of Lease of Office Space	DSO	NO	NP-53.10 Lease of Real Property and Venue	3rd Qtr2021	N/A	3rd Qtr2021	3rd Qtr2021	Corporate Budget	450,000.00	450,000.00		new office space
19.b	Transfer of Lease of Office Space	CSO	NO	NP-53.10 Lease of Real Property and Venue	1st Qtr 2021	N/A	1st Qtr 2021	1st Qtr 2021	Corporate Budget	500,000.00	500,000.00		office renovation with design and equipment
19.c	Transfer of Lease of Office Space	CSSO	NO	NP-53.10 Lease of Real Property and Venue	1st Qtr 2021	N/A	1st Qtr 2021	1st Qtr 2021	Corporate Budget	600,000.00	600,000.00		office renovation with design and equipment
20	Ad Placement of Vacancy in Newspaper and Online Posting	ASD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	various dates	N/A	various dates	various dates	Corporate Budget	50,000.00	50,000.00		as need arises
21	SECURITY SERVICES	ASD	NO	NP-53.9 - Small Value Procurement	1st Qtr 2021	N/A	1st Qtr 2021	1st Qtr 2021	Corporate Budget	500,000.00	500,000.00		1 year
22	ANNUAL MEDICAL CHECK UP	ASD	NO	NP-53.9 - Small Value Procurement	1st Qtr 2021	N/A	1st Qtr 2021	1st Qtr 2021	Corporate Budget	1,577,800.00	1,577,800.00		including Swab Test and Covid-19 Vaccine
23	SWAB TEST & VACCINE	ASD	NO	NP-53.2 Emergency Cases	various dates	N/A	various dates	various dates	Corporate Budget	983,800.00	983,800.00		
24	DRUGS AND MEDICINES	ASD	NO	NP-53.9 - Small Value Procurement	various dates	N/A	various dates	various dates	Corporate Budget	720,000.00	720,000.00		multivitamins
25	OFFSITE STORAGE	ASD	NO	NP-53.9 - Small Value Procurement	1st Qtr 2021	N/A	1st Qtr 2021	1st Qtr 2021	Corporate Budget	300,000.00	300,000.00		for 1 year
26	Other Professional Services (Manpower Agency)	ASD	NO	Competitive Bidding	3rd Qtr2021	3rd Qtr2021	4th Qtr2021	4th Qtr2021	Corporate Budget	28,948,844.86	28,948,844.86		agency for JO employees
27	DRINKING WATER	ASD	NO	NP-53.9 - Small Value Procurement	1st Qtr 2021	N/A	1st Qtr 2021	1st Qtr 2021	Corporate Budget	100,700.00	100,700.00		for 1 year
28	Subscription - Various Newspaper	ASD	NO	NP-53.9 - Small Value Procurement	1st Qtr 2021	N/A	1st Qtr 2021	1st Qtr 2021	Corporate Budget	60,000.00	60,000.00		for retirees and officers
29	Telephone Expenses	ASD	NO	NP-53.9 - Small Value Procurement	4th Qtr 2021	N/A	4th Qtr 2021	4th Qtr 2021	Corporate Budget	99,802.02	99,802.02		additional mobile acct
TOTAL										143,361,573.84	122,648,573.84	20,713,000.00	

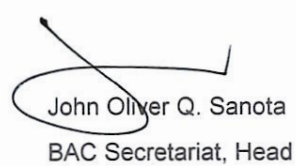
Prepared by:

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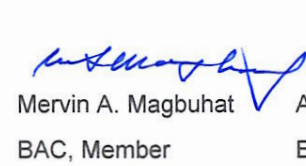
Recommending Approval:

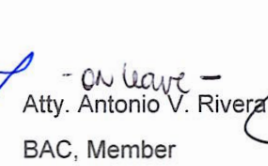
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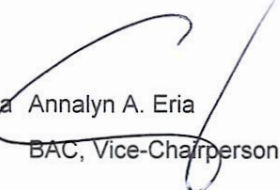

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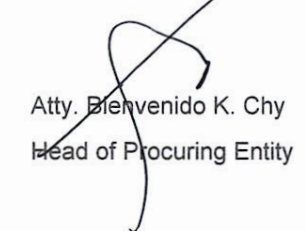

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