

(National Book Development Board) Indicative Annual Procurement Plan for FY 2019

Code (PAP)	Procurement Program/Project	PMO/End-User/in-charge	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Human Resource Development Training and other related activities												
1000000000000000	Training/registration fees, airfare, accommodation, food etc.	OED	Small Value Procurement		Jan-Dec 2019			GoP	190,000.00	190,000.00		for various seminar to be attended by Executive Director
1000000000000000	Training/registration fees, airfare, accommodation, food etc.	A&F	Small Value Procurement		Jan-Dec 2019			GoP	157,000.00	157,000.00		for various seminar to be attended Middle Management, Professional/Technical, Other Rank & File employees, group/in-house trainings
Assessment & Planning Activities												
1000000000000000	2D1N (overnight), food & accommodation with TB facilitator and entrance fees, bus, prizes, food during travel, token for wait staff & driver	A&F	Small Value Procurement		May-Jul 2019			GoP	240,000.00	240,000.00		Mid-year Assessment 2019 & Team Building
1000000000000000	2D1N (overnight), food & accommodation, bus, prizes, food during travel, token for wait staff & driver	A&F	Small Value Procurement		Sep-Dec 2019			GoP	240,000.00	240,000.00		Year-end Assessment & Annual Planning 2020
Board Meetings												
1000000000000000	Food and venue for Regular and Other Special Board Meetings	OGB	Small Value Procurement		Jan-Dec 2019			GoP	240,000.00	240,000.00		
1000000000000000	Notarial Fee for Secretary's Certificate	OGB	Direct Contracting		Jan-Dec 2019			GoP	5,000.00	5,000.00		
Other Office Functions												
1000000000000000	Airfare and other traveling expenses	OED	Small Value Procurement		Monthly			GoP	120,000.00	120,000.00		for the Home Visit Privilege of the Executive Director
1000000000000000	Airfare, accommodation, per diem and other traveling expenses	OED	Small Value Procurement		as the need arises			GoP	50,000.00	50,000.00		for the Other Office Functions of the agency
1000000000000000	Representation expenses (meals)	OED	Small Value Procurement		as the need arises			GoP	60,000.00	60,000.00		for the various meetings of OED with staff, NGAs and other stakeholders
1000000000000000	Food, priest's stipend, flowers, candles, fruit basket for mass offering, anniversary token, prizes, etc.	A&F	Small Value Procurement		Feb, Jun 2019			GoP	20,000.00	20,000.00		for Office blessing and/or Anniversary celebration, etc.
Brigada Eskwela												
1000000000000000	Food, other supplies and materials, etc.	A&F	Small Value Procurement		May-Jun 2019			GoP	15,000.00	15,000.00		for the participation in Brigada Eskwela under Department of Education
ISO-related activities												

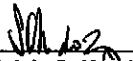
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1000000000000000	Professional fee for Subject Matter Expert, food, other supplies and materials, etc.	A&F	Small Value Procurement	Jan-Dec 2019				GoP	142,000.00	142,000.00		for the ISO-related activities
Communication Expenses												
1000000000000000	Postage and Courier Services	A&F	Small Value Procurement	as the need arises				GoP	30,000.00	30,000.00		
1000000000000000	1-year subscription of postpaid plan	OED	Small Value Procurement	Oct-Dec 2018		Jan 2019		GoP	30,000.00	30,000.00		for Executive Director
1000000000000000	cellcards	A&F	Small Value Procurement	Quarterly				GoP	149,000.00	149,000.00		for NBDB employees
1000000000000000	1-year subscription of landline	A&F	Small Value Procurement	Oct-Dec 2018		Jan 2019		GoP	126,000.00	126,000.00		
1000000000000000	1-year subscription of internet	A&F	Small Value Procurement	Oct-Dec 2018		Jan 2019		GoP	156,000.00	156,000.00		
Utility Expenses												
1000000000000000	1-year supply and delivery of drinking water	A&F	Small Value Procurement	Oct-Dec 2018		Jan 2019		GoP	34,000.00	34,000.00		
1000000000000000	1-year supply of tap water	A&F	Direct Contracting	Oct-Dec 2018		Jan 2019		GoP	256,000.00	256,000.00		
1000000000000000	1-year supply of electricity	A&F	Direct Contracting	Oct-Dec 2018		Jan 2019		GoP	920,000.00	920,000.00		
General Services												
1000000000000000	1-year supply of cleaning materials and 2 janitorial personnel	A&F	Small Value Procurement	Oct-Dec 2018		Jan 2019		GoP	475,000.00	475,000.00		
1000000000000000	1-year contract of 1 security personnel	A&F	Small Value Procurement	Oct-Dec 2018		Jan 2019		GoP	481,000.00	481,000.00		
Rental												
1000000000000000	Rent of Office Space, Parking Lot, Association dues, security deposit and advances, if any	A&F	Lease of Real Property	Oct-Dec 2018		Jan 2019		GoP	4,513,000.00	4,513,000.00		
1000000000000000	Rental of Photocopier Machine for the period March to December 2019	A&F	Small Value Procurement	Jan-Feb 2019				GoP	45,000.00	45,000.00		
Supplies and Materials												
1000000000000000	Commonly-used Supplies available and not available in PS	All Divisions	Small Value Procurement	as need arises				GoP	460,000.00	460,000.00		
1000000000000000	Accountable Forms	A&F	Small Value Procurement	as need arises				GoP	5,000.00	5,000.00		
1000000000000000	Nonaccountable Forms	A&F	Small Value Procurement	as need arises				GoP	1,000.00	1,000.00		
1000000000000000	Gasoline, Brake Fluid, Distilled Water for NBDB vehicles for two (3) NBDB vehicles	A&F	Small Value Procurement	Jan-Dec 2019				GoP	300,000.00	300,000.00		
1000000000000000	Other Supplies	A&F	Small Value Procurement	as need arises				GoP	58,000.00	58,000.00		
Semi-expendable Furniture and Fixtures												
1000000000000000	tables, chairs, cabinets, partitions, etc.	A&F	Small Value Procurement	as need arises				GoP	100,000.00	100,000.00		
MITH/ISSP												
1000000000000000	Semi-expendable ICT Equipment	A&F	Small Value Procurement	as need arises				GoP	14,000.00	14,000.00		
1000000000000000	Internet leased line with at least 10mbps speed	A&F	Small Value Procurement	Jan-Dec 2019				GoP	480,000.00	480,000.00		
Repairs & Maintenance												

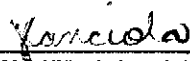
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1000000000000000	Laundry of seat cover, air freshener, radial tires, aircon cleaning, car battery, change oil, tune up, vulcanizing, vehicle repair, brakes, under chassis, shock absorbers, detailing, etc.	A&F	Small Value Procurement		Jan-Dec 2019			GoP	120,000.00	120,000.00		for repair & maintenance of 3 NBDB vehicles
1000000000000000	repair & maintenance of other property, plant and equipment	A&F	Small Value Procurement		Jan-Dec 2019			GoP	99,000.00	99,000.00		for repair & maintenance of other PPE
Other MOOE												
1000000000000000	transportation and delivery expenses	A&F	Small Value Procurement		Jan-Dec 2019			GoP	100,000.00	100,000.00		for other office functions
1000000000000000	1-year subscription of newspaper, magazine, etc	A&F	Small Value Procurement		Mar 2019			GoP	25,000.00	25,000.00		for other office functions
1000000000000000	Extraordinary and Miscellaneous Expenses	A&F	Small Value Procurement		Jan-Dec 2019			GoP	118,000.00	118,000.00		for Executive Director
1000000000000000	Office supplies provision and representation to COA	A&F	Small Value Procurement		Jan-Dec 2019			GoP	10,000.00	10,000.00		for the auditing services
1000000000000000	Notarial Fee	A&F	Direct Contracting		Jan-Dec 2019			GoP	6,000.00	6,000.00		for other office functions
1000000000000000	Calling cards, Identification cards, rubber stamps, division signages, directional signs etc.	A&F	Small Value Procurement		Jan-Dec 2019			GoP	30,000.00	30,000.00		for other office functions
Taxes, Insurance Prem. And Other Fees												
1000000000000000	Renewal of licenses of NBDB vehicles, Taxes for Audit Tax Results, etc.	A&F	Agency-Agency		Jan-Dec 2019			GoP	35,000.00	35,000.00		
1000000000000000	Insurance for Property, Plant and Equipment	A&F	Agency-Agency		Jan-Dec 2019			GoP	50,000.00	50,000.00		
1000000000000000	Fidelity Bond of NBDB Accountable Officers	A&F	Agency-Agency		Jan-Dec 2019			GoP	100,000.00	100,000.00		
ICT Equipment												
1000000000000000	Laptops with software	A&F	Agency-Agency		Jan-Dec 2019			GoP	429,000.00		429,000.00	
								Total	11,234,000.00	10,805,000.00	429,000.00	

Note:

- A&F - Administrative and Financial Services Division
- AID - Accreditation and Incentives Division
- FMCD - Field Monitoring and Coordination Division
- IRMIS - Industry Research and Management Information Services
- OED - Office of the Executive Director
- OGB - Office of the Governing Board
- PPD - Policies and Programs Division

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