

(National Book Development Board) Annual Procurement Plan for FY 2021

Code (PAP)	Procurement Program/Project	PMO/End-User/In-	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Post	Submission/Opening	Notice of Award	Contract Signing		Total	MOOE	CO	
Human Resource Development Training and other related activities												
1000000000000000	Training/registration fees, airfare, accommodation, food etc.	AFSD	Small Value Procurement	as need arises				GoP	149,250.00	149,250.00		for various seminar to be attended by NBDB management and staff
Other Office Functions												
1000000000000000	photography services	OEO	Small Value Procurement	May-June 2021				GoP	200,000.00	200,000.00		for NBDB Annual Report
1000000000000000	Consultancy Services	AFSD	Small Value Procurement	June 2021				GoP	980,000.00	980,000.00		for the roadmap of the Book Publishing Industry
1000000000000000	Other Professional Services	AFSD	Small Value Procurement	June 2021				GoP	990,000.00	990,000.00		for the brand and communication strategy
1000000000000000	Other Professional Services	AFSD	Small Value Procurement	June 2021				GoP	600,000.00	600,000.00		for the website review and redesign
1000000000000000	Other Professional Services	AFSD	Small Value Procurement	June 2021				GoP	850,000.00	850,000.00		for the brand strategy and identity development
1000000000000000	food packs	AFSD	Small Value Procurement	May-Jun 2021				GoP	37,000.00	37,000.00		for Anniversary activity
1000000000000000	representation expenses	OEO	Small Value Procurement	Sep-Oct 2021				GoP	5,000.00	5,000.00		for bid openings
1000000000000000	Printing of Budget Proposal FY 2022 Catalog and Cue Cards	OEO	Small Value Procurement	Sep 2021				GoP	15,000.00	15,000.00		for Budget Hearing FY 2022
1000000000000000	Rental of Technical and Livestreaming Equipment	OEO	Small Value Procurement	Nov 2021				GoP	80,000.00	80,000.00		for support in launching ceremony of Book nook
1000000000000000	representation expenses	OEO	Small Value Procurement	Nov 2021				GoP	32,240.00	32,240.00		for support in launching ceremony of Book nook
1000000000000000	supplies and other materials	OEO	Small Value Procurement	Nov 2021				GoP	32,240.00	32,240.00		for support in launching ceremony of Book nook

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1000000000000000	chanter, videographer, performers, etc.	OEO	Small Value Procurement		Nov 2021			GoP	32,240.00	32,240.00		for support in launching ceremony of Book nook
1000000000000000	transportation (PUV fares)	OEO	Small Value Procurement		Nov 2021			GoP	6,000.00	6,000.00		for support in launching ceremony of Book nook
1000000000000000	room accommodation	OEO	Small Value Procurement		Nov 2021			GoP	22,500.00	22,500.00		for support in launching ceremony of Book nook
Communication Expenses												
1000000000000000	Postage and Courier Services	AFSD	Small Value Procurement		as the need arises			GoP	910,000.00	910,000.00		
1000000000000000	plan/ cellcards	OEO	Small Value Procurement		Quarterly			GoP	244,500.00	244,500.00		
1000000000000000	1-year subscription of landline	AFSD	Small Value Procurement		Nov-Dec 2020	2021		GoP	132,000.00	132,000.00		
1000000000000000	1-year subscription of internet	AFSD	Small Value Procurement		Nov-Dec 2020	2021		GoP	1,147,000.00	1,147,000.00		
Utility Expenses												
1000000000000000	drinking water	AFSD	Small Value Procurement		as the need arises			GoP	120,000.00	120,000.00		
1000000000000000	1-year supply of tap water	AFSD	Direct Contracting		Nov-Dec 2020	2021		GoP	120,000.00	120,000.00		
1000000000000000	1-year supply of electricity	AFSD	Direct Contracting		Nov-Dec 2020	2021		GoP	1,068,000.00	1,068,000.00		
General Services												
1000000000000000	materials and 2 janitorial	AFSD	Small Value Procurement		Nov-Dec 2020	2021		GoP	600,000.00	600,000.00		
1000000000000000	personnel	AFSD	Small Value Procurement		Nov-Dec 2020	2021		GoP	564,000.00	564,000.00		
1000000000000000	Other General Services	AFSD	Small Value Procurement		as the need arises			GoP	48,000.00	48,000.00		
Rental												
1000000000000000	Association dues, security deposit	AFSD	Lease of Real Property		Nov-Dec 2020	2021		GoP	4,801,000.00	4,801,000.00		
1000000000000000	Rental of Photocopier Machine	AFSD	Small Value Procurement		Nov-Dec 2020	2021		GoP	60,000.00	60,000.00		
Supplies and Materials												
1000000000000000	available and not available in PS	All Divisions	Small Value Procurement		as need arises			GoP	324,000.00	324,000.00		
1000000000000000	Accountable Forms	AFSD	Small Value Procurement		as need arises			GoP	5,000.00	5,000.00		
1000000000000000	Nonaccountable Forms	AFSD	Small Value Procurement		as need arises			GoP	5,000.00	5,000.00		
1000000000000000	Water for NBDB vehicles for three	AFSD	Small Value Procurement		Jan-Dec 2021			GoP	635,000.00	635,000.00		
1000000000000000	platform weighing scale	AFSD	Small Value Procurement		Jan-Feb 2021			GoP	15,000.00	15,000.00		
1000000000000000	microwave oven	AFSD	Small Value Procurement		Mar 2021			GoP	4,000.00	4,000.00		
1000000000000000	network cards and router	AFSD	Small Value Procurement		Mar 2021			GoP	15,000.00	15,000.00		
1000000000000000	packaging tapes, sticker paper,	AFSD	Small Value Procurement		Oct 2021			GoP	179,500.00	179,500.00		
1000000000000000	other equipment	AFSD	Small Value Procurement		May 2021			GoP	20,000.00	20,000.00		
1000000000000000	etc.	AFSD	Small Value Procurement		as need arises			GoP	224,000.00	224,000.00		
1000000000000000	contactless thermal scanner, etc	AFSD	Small Value Procurement		Feb-Mar 2021			GoP	51,000.00	51,000.00		
1000000000000000	Delivery and Installation of	AFSD	Small Value Procurement		Mar-Apr 2021			GoP	450,000.00	450,000.00		
1000000000000000	Other Supplies	AFSD	Small Value Procurement		as need arises			GoP	120,000.00	120,000.00		

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Repairs & Maintenance												
1000000000000000	freshener, radial tires, aircon	AFSD	Small Value Procurement	Jan-Dec 2021				GoP	105,000.00	105,000.00		3 NBDB vehicles
1000000000000000	Adventure NAJ 7224 with wheel	AFSD	Small Value Procurement	Aug 2021				GoP	25,000.00	25,000.00		
1000000000000000	radial tires for Toyota Innova SKL 521 and Mitsubishi Adventure SHR 833	AFSD	Small Value Procurement	May 2021				GoP	51,000.00	51,000.00		
1000000000000000	repair & maintenance of other property, plant and equipment, e.g. printer ink counter reset, etc.	AFSD	Small Value Procurement	Jan-Dec 2021				GoP	124,000.00	124,000.00		for repair & maintenance of other PPE
Other MOOE												
1000000000000000	expenses	OEO		Jan-Dec 2021				GoP	136,000.00	136,000.00		for Executive Director
1000000000000000	representation to COA	AFSD	Small Value Procurement	Jan-Dec 2021				GoP	10,000.00	10,000.00		for the auditing services
1000000000000000	Notarial Services	AFSD	Small Value Procurement	Jan-Dec 2021				GoP	35,000.00	35,000.00		for other office functions
1000000000000000	transportation (PUV fares)	AFSD	Small Value Procurement	Jan-Dec 2021				GoP	118,000.00	118,000.00		
1000000000000000	conference platform	AFSD	Small Value Procurement	Jan-Dec 2021				GoP	122,000.00	122,000.00		webinars of the different
1000000000000000	web hosting	AFSD	Small Value Procurement	Jan-Dec 2021				GoP	41,000.00	41,000.00		for NBDB Website
1000000000000000	boosting for social media posts	OEO	Small Value Procurement	Jan-Dec 2021				GoP	88,000.00	88,000.00		for NBDB update/ news
1000000000000000	email storage	OEO	Small Value Procurement	Jan-Dec 2021				GoP	14,000.00	14,000.00		for other office functions
1000000000000000	email Marketing Service	OEO	Small Value Procurement	Jan-Dec 2021				GoP	34,000.00	34,000.00		for other office functions
1000000000000000	Browser-based Live Streaming	OEO	Small Value Procurement	Jan-Dec 2021				GoP	12,000.00	12,000.00		for other office functions
1000000000000000	Software	OEO	Small Value Procurement	Jan-Dec 2021				GoP	13,000.00	13,000.00		for other office functions
1000000000000000	Graphic design Software	OEO	Small Value Procurement	Jan-Dec 2021				GoP	2,000.00	2,000.00		for other office functions
Taxes, Insurance Prem. And Other Fees												
1000000000000000	vehicles, Taxes for Audit Tax	AFSD	Agency-Agency	Jan-Dec 2021				GoP	10,000.00	10,000.00		
1000000000000000	Insurance for Property, Plant and Equipment	AFSD	Agency-Agency	Jan-Dec 2021				GoP	58,000.00	58,000.00		
1000000000000000	Accountable Officers	AFSD	Agency-Agency	Jan-Dec 2021				GoP	146,000.00	146,000.00		
Book Nook												
310100100001000	training storytellers, sample read	FMCD	Small Value Procurement	Aug-Dec 2021				GoP	1,151,000.00	1,151,000.00		for the Book Nook
310100100001000	job order personnel	FMCD		Jun-Dec 2021				GoP	7,061,000.00	7,061,000.00		for the Book Nook
310100100001000	diem of NBDB staff to cover	FMCD	Small Value Procurement	Oct-Dec 2021				GoP	28,000.00	28,000.00		for the Book Nook
310100100001000	or manuals, tarpaulin standee,	FMCD	Agency, Small Value	Jun-Dec 2021				GoP	12,848,000.00	12,848,000.00		for the Book Nook
310100100001000	travel expenses	FMCD	Small Value Procurement	Oct-Dec 2021				GoP	74,000.00	74,000.00		for the Book Nook
310100100001000	vehicle rental	FMCD	Small Value Procurement	Oct-Dec 2021				GoP	60,000.00	60,000.00		for the Book Nook
Frankfurt Book Fair and its related activities												
310100100001000	DSA, visa processing, Covid19	OEO	Small Value Procurement	Sep-Nov 2021				GoP	1,817,000.00	1,817,000.00		Frankfurt Book Fair
310100100001000	other related expenses	OEO	Direct Contracting	Mar-Oct 2021				GoP	2,982,000.00	2,982,000.00		Frankfurt Book Fair
310100100001000	management, bid book,	OEO		Jul-Dec 2021				GoP	2,112,000.00	2,112,000.00		Frankfurt Book Fair
310100100001000	supplies, materials, token, etc.	OEO	Small Value Procurement	Sep-Nov 2021				GoP	225,000.00	225,000.00		Frankfurt Book Fair
310100100001000	etc.	OEO	Small Value Procurement	Jan-Dec 2021				GoP	6,020,000.00	6,020,000.00		Frankfurt Book Fair
310100100001000	professional services	OEO	Small Value Procurement	Oct 2021				GoP	255,000.00	255,000.00		Frankfurt Book Fair
310100100001000	Notarization	OEO	Small Value Procurement	Jul-Sep 2021				GoP	8,000.00	8,000.00		Frankfurt Book Fair
310100100001000	training expenses	OEO	Direct Contracting	May-Aug 2021				GoP	600,000.00	600,000.00		international fairs
Booklatan sa Bayan Training Workshops												


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310100100001000	speakers, facilitators and other	FMCD	Small Value Procurement	Feb-Mar 2021				GoP	50,000.00	50,000.00		Booklatan sa Bayan
310100100001000	job order personnel	FMCD		Mar & Oct 2021				GoP	134,000.00	134,000.00		Booklatan sa Bayan
310100100001000	project partner to cover costs	FMCD		Jul-Nov 2021				GoP	1,620,000.00	1,620,000.00		Booklatan sa Bayan
Master Class												
310100100001000	facilitator, resource speakers, etc.	OEO	Small Value Procurement	May-Jun 2021				GoP	120,000.00	120,000.00		for master classes
Philippine International Comics Festival												
310100100001000	manager, festival director, staff,	OEO	Small Value Procurement	May-Oct 2021				GoP	500,000.00	500,000.00		Comics Festival
Participation in WIPO-IPOPIL Summer School on Intellectual Property in Emerging Economies												
310100100001000	related expenses	OEO	Agency-Agency	Aug 2021				GoP	352,800.00	352,800.00		IPOPIL Summer School
Philippine International Copyright Summit												
310100100001000	facilitator, resource speakers, etc.	PPD	Small Value Procurement	Nov 2021				GoP	134,000.00	134,000.00		Copyright Summit
Philippine International Literary Festival (PILF)												
310100100001000	assistant/information officer,	PPD	Small Value Procurement	Feb-Oct 2021				GoP	1,183,000.00	1,183,000.00		for the conduct of PILF
310100100001000	moderators, authors, interviewers	PPD	Small Value Procurement	Apr-Dec 2021				GoP	486,000.00	486,000.00		for the conduct of PILF
310100100001000	materials	PPD	Small Value Procurement	Apr-Oct 2021				GoP	16,000.00	16,000.00		for the conduct of PILF
Children's Book Month												
310100100001000	artist, social media assistant,	OEO	Small Value Procurement	Jun-Dec 2021				GoP	332,780.00	332,780.00		for Children's Book Month
310100100001000	other subscription expenses	OEO	Small Value Procurement	Jun-Dec 2021				GoP	12,000.00	12,000.00		for Children's Book Month
310100100001000	art materials	OEO	Small Value Procurement	Jun-Dec 2021				GoP	116,220.00	116,220.00		for Children's Book Month
310100100001000	trophies	OEO	Small Value Procurement	Jun-Dec 2021				GoP	136,000.00	136,000.00		for Children's Book Month
310100100001000	postage and courier services	OEO	Small Value Procurement	Jun-Dec 2021				GoP	3,000.00	3,000.00		for Children's Book Month
Mindanao and ASEAN Children's Literary Festival												
310100100001000	financial assistance for the project partner to cover costs such as professional fees, supplies and materials, communication and technical expenses, representation, legal services, printing and publication, subscription expenses, postage and courier expenses, and other related expenses as reflected in the approved project proposals	FMCD		Jul-Dec 2021				GoP	872,300.00	872,300.00		for the conduct of Mindanao and ASEAN Children's Literary Festival
310100100001000	host and other professional services	FMCD	Small Value Procurement	'Oct 2021				GoP	17,000.00	17,000.00		Mindanao and ASEAN Children's Literary Festival
310100100001000	notarization of contracts, MOA and other related expenses	FMCD	Small Value Procurement	Jul-Aug 2021				GoP	1,500.00	1,500.00		Mindanao and ASEAN Children's Literary Festival
Professional Textbook Subsidy												
310100100003000	financial assistance	OEO		Jul-Oct 2021				GoP	500,000.00	500,000.00		Subsidy
Great Trade Book Offset												
310100100003000	financial assistance	OEO		Jul-Oct 2021				GoP	1,250,000.00	1,250,000.00		Subsidy
Administration of National Book Awards												
310100100003000	judges	OEO	Small Value Procurement	Aug-Nov 2021				GoP	260,000.00	260,000.00		National Book Awards
Gintong Aklat Awards												


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310100100003000	judges	OEO	Direct Contracting		Jun-Sep 2021			GoP	490,000.00	490,000.00		For Gintong Aklat Awards
Registration and Accreditation of Stakeholders												
310100100003000	Printing paper for NBDB Certificate of Registration, brochures, tarpaulin, etc.	APID	Small Value Procurement		Feb-Mar 2021			GoP	30,000.00	30,000.00		For Registration and accreditation of stakeholders
310100100003000	Postage & Courier services	APID	Small Value Procurement		Jan-Dec 2021			GoP	15,000.00	15,000.00		For Registration and accreditation of stakeholders
Industry Research and Data Gathering												
310100100003000	Job Orders as researchers, technical assistant	IRMISD	Small Value Procurement		Mar-Dec 2021			GoP	791,000.00	791,000.00		for Industry Research and Data Gathering
Industry Collaterals												
310100100003000	Financial assistance for the publication	OEO			Dec 2021			GoP	250,000.00	250,000.00		for Industry Collaterals
310100100003000	Job Order for design contributors, subject matter experts, resource persons, etc.	OEO	Direct Contracting		Oct-Dec 2021			GoP	426,000.00	426,000.00		for Industry Collaterals
310100100003000	shipment of collaterals	OEO	Small Value Procurement		Sep-Nov 2021			GoP	100,000.00	100,000.00		for Industry Collaterals
310100100003000	Printing of Philippine catalogue, postcards, etc.	OEO	Small Value Procurement		Sep-Oct 2021			GoP	226,000.00	226,000.00		for Industry Collaterals
310100100003000	Printing of Philippine catalogue, postcards, etc.	OEO	Small Value Procurement		Sep-Oct 2021			GoP	270,000.00	270,000.00		for Industry Collaterals
Books Philippines Info Drive												
310100100003000	subscription expenses	OEO	Small Value Procurement		Jan-Nov 2021			GoP	22,000.00	22,000.00		for Books Philippines Info Drive
310100100003000	storyteller, stage manager, performers, etc.	OEO	Small Value Procurement		Oct-Nov 2021			GoP	165,000.00	165,000.00		for support to Book Nook monitoring and other related activities
310100100003000	books and other supplies and materials	PPD	Small Value Procurement		Jul-Dec 2021			GoP	2,166,000.00	2,166,000.00		for support to Book Nook monitoring and other related activities
310100100003000	shipment of books and other materials	PPD	Small Value Procurement		Oct-Dec 2021			GoP	184,000.00	184,000.00		for support to Book Nook monitoring and other related activities
310100100003000	rent of transport service	PPD	Small Value Procurement		Nov-Dec 2021			GoP	74,000.00	74,000.00		for support to Book Nook monitoring and other related activities
310100100003000	token and other representation expenses	PPD	Small Value Procurement		Nov 2021			GoP	25,000.00	25,000.00		for support to Book Nook monitoring and other related activities
310100100003000	per diem and other travel expenses	PPD	Small Value Procurement		Nov-Dec 2021			GoP	264,000.00	264,000.00		for support to Book Nook monitoring and other related activities
310100100003000	financial assistance	PPD	Small Value Procurement		Nov-Dec 2021			GoP	300,000.00	300,000.00		for IndiePubCon 2021
ICT Equipment												
1000000000000000	Laptops	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	600,000.00		600,000.00	
1000000000000000	Desktop Computers	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	150,000.00		150,000.00	
1000000000000000	Server for back-up	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	100,000.00		100,000.00	
1000000000000000	Heavy duty Printer	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	30,000.00		30,000.00	
1000000000000000	Portable Printer	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	30,000.00		30,000.00	
1000000000000000	Portable Projectors	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	100,000.00		100,000.00	


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1000000000000000	Firewall	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	250,000.00		250,000.00	
1000000000000000	Core Switches	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	20,000.00		20,000.00	
1000000000000000	LAN Cables	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	100,000.00		100,000.00	
1000000000000000	Rack Cabinets	AFSD	Small Value Procurement		Sep-Dec 2021			GoP	50,000.00		50,000.00	
Motor Vehicle												
1000000000000000	Two (2) Motor Vehicles	AFSD	Public Bidding		Aug-Sep 2021			GoP	2,600,000.00		2,600,000.00	


Note:
 AFSD- Administrative and Financial Services Division
 APID - Accreditation and Publishing Incentives Division
 FMCD - Field Monitoring and Coordination Division
 IRMISD - Industry Research and Management Information Systems Division
 OEO - Office of the Executive Officer
 OTC - Office of the Chairman
 PPD - Policies and Program Division

Prepared by BAC Secretariat:


 Mariden B. Balbona

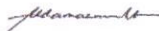

 Gemma E. Bermudes



 Julie Ann G. Campollo

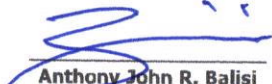

 Rita A. Quinto

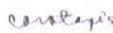

 Kim Edward B. Ilagan


Recommending Approval:


 Alda Mae M. Murillo
 AO V (Budget Officer)


 Reynaldo S. Flores, Jr.
 BAC Member

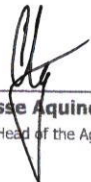

 Anthony John R. Balisi
 Director I/BAC Chair


 Maria Carolina M. Tapia
 BAC Member


 Jason G. Tabinas
 BAC Member


 Rhonnell DC. Dacio
 BAC Member

Approved by:


 Charisse Aquino-Tugade
 Head of the Agency