

**ANNUAL PROCUREMENT PLAN - NON CSE
FOR FY 2019**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Postin g of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1000001000100	TRAVELING EXPENSES - LOCAL	GASS	Shopping	N/A	N/A	N/A	N/A	GoP	₱30,000.00	₱30,000.00		For messengerial and other admin. Services
310100100001000	TRAVELING EXPENSES - LOCAL	Ope-Reg.Prog	Shopping	N/A	N/A	N/A	N/A	GoP	₱320,000.00	₱320,000.00		For local travel of the ICA Board Members & Exec. Dir.
310200100001000	TRAVELING EXPENSES - LOCAL	Ope-ICA Prog	Shopping	N/A	N/A	N/A	N/A	GoP	₱800,000.00	₱800,000.00		For airfare, land transp., and per diem -Home visit
310100100001000	TRAVELING EXPENSES - FOREIGN		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	₱3,786,000.00	₱3,786,000.00		
310100100001000	Accreditation/Reaccreditation of Foreign Adoption Agencies	Ope-Reg.Prog										DSA per approved Foreign Travel Authority
310200100001000	TRAVELING EXPENSES - FOREIGN		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP				DSA per approved Foreign Travel Authority
310200100001000	Hosting Program	Ope-ICA Prog.						GoP	₱400,000.00	₱400,000.00		
310200100001000	Attendance to Invitation - Meetings, Forum, Trainings, etc.	Ope-ICA Prog.						GoP	₱400,000.00	₱400,000.00		
1000001000100	TRAINING EXPENSES											
1000001000100	Staff Development and Lakbay aral	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	May	May	GoP	₱400,000.00	₱400,000.00		
1000001000100	CSC Trainings	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	August	August	GoP	₱250,000.00	₱250,000.00		
1000001000100	Procurement	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	Sept.-Oct.	Sept.-Oct.	GoP	₱50,000.00	₱50,000.00		
1000001000100	GAD Training	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	February	February	GoP	₱250,000.00	₱250,000.00		
1000001000100	COA Trainings	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	October-Dec.	October-Dec.	GoP	₱50,000.00	₱50,000.00		
310200100001000	TRAINING EXPENSES											
310200100001000	ISO Training	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	January- November	N/A	January-November	January-November	GoP	₱800,000.00	₱800,000.00		
310200100001000	15th Global Consultation on Child Welfare Services	Ope-ICA Prog.	Competitive Bidding	June	July	July	August	GoP	₱5,929,000.00	₱5,929,000.00		
310200100001000	Inter-Country Adoption (ICA) Trainings											
310200100001000	NCR	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	April	N/A	April	February	GoP	₱250,000.00	₱250,000.00		
310200100001000	Region IV-A	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	₱300,000.00	₱300,000.00		
310200100001000	Region XII	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	₱350,000.00	₱350,000.00		
310200100001000	Region VI	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	₱350,000.00	₱350,000.00		
310200100001000	FY 2018 & 2019 Program Review and FY 2020 Strategic Planning	ICAB	NP-53.9 - Small Value Procurement	Jan-December	N/A	Jan-December	Jan-December	GoP	₱650,000.00	₱650,000.00		
1000001000100	SUPPLIES AND MATERIALS EXPENSES											
1000001000100	Office Supplies and Materials	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱300,000.00	₱300,000.00		
1000001000100	Accountable Forms	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱5,000.00	₱5,000.00		
1000001000100	Fuel, Oil, and Lubricant	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱250,000.00	₱250,000.00		
1000001000100	Semi-Expendable Office Equipment	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱100,000.00	₱100,000.00		
1000001000100	Semi-Expendable - ICT Equipment	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱100,000.00	₱100,000.00		
1000001000100	Semi-Expendable - Furniture and Fixtures	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱37,000.00	₱37,000.00		
1000001000100	Other Supplies and Materials	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱350,000.00	₱350,000.00		
310100100001000	SUPPLIES AND MATERIALS EXPENSES											
310100100001000	Office Supplies and Materials	Ope-Reg. Prog	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱200,000.00	₱200,000.00		
310100100001000	Other Supplies and Materials	Ope-Reg. Prog	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱200,000.00	₱200,000.00		
310200100001000	SUPPLIES AND MATERIALS EXPENSES											
310200100001000	Office Supplies and Materials	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱500,000.00	₱500,000.00		
310200100001000	Semi-Expendable - ICT Equipment	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱150,000.00	₱150,000.00		
310200100001000	Semi-Expendable - Office Equipment	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱200,000.00	₱200,000.00		
310200100001000	Semi-Expendable - Furniture and Fixtures	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱50,000.00	₱50,000.00		
310200100001000	Other Supplies and Materials	Ope-ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱1,000,000.00	₱1,000,000.00		
1000001000100	UTILITIES											
1000001000100	Water Expenses	ICAB	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱75,000.00	₱75,000.00		
1000001000100	Electricity Expenses	ICAB	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱600,000.00	₱600,000.00		
310200100001000	Electricity Expenses	ICAB	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱100,000.00	₱100,000.00		
1000001000100	COMMUNICATION SERVICES											
1000001000100	Telephone - Mobile	GASS	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱85,000.00	₱85,000.00		
1000001000100	Telephone - Landline	GASS	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱8,000.00	₱8,000.00		
310100100001000	Telephone - Mobile	Operations	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱40,000.00	₱40,000.00		
310200100001000	Telephone - Mobile	Operations	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱60,000.00	₱60,000.00		
310200100001000	Telephone - Landline	Operations	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱350,000.00	₱350,000.00		
310200100001000	Postage and Courier Service	Ope-ICA Prog.	Competitive Bidding	N/A	N/A	N/A	N/A	GoP	₱1,700,000.00	₱1,700,000.00		
310200100001000	Internet Subscription Expenses	GASS/Operations	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	₱720,000.00	₱720,000.00		
1000001000100	CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXP.											
1000001000100	Extraordinary & Miscellaneous Expense	GASS	Shopping	N/A	N/A	N/A	N/A	GoP	₱31,000.00	₱31,000.00		
310100100001000	Extraordinary & Miscellaneous Expense	Ope-Reg. Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱25,000.00	₱25,000.00		
310200100001000	Extraordinary & Miscellaneous Expense	Ope-ICA Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱62,000.00	₱62,000.00		

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				Advertisement/Postin g of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
PROFESSIONAL SERVICES												
310200100001000	Legal Services - Notarial of Adoption Documents	GASS/Operations	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	₱30,000.00	₱30,000.00		
1000001000100	Auditing Service	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	₱10,000.00	₱10,000.00		
310200100001000	Consultancy Services - ICPC Members	Operations	NP-53.7 Highly Technical Consultants	N/A	N/A	N/A	N/A	GoP	₱350,000.00	₱350,000.00		
1000001000100	Other Professional Services - Manpower Service	GASS	Competitive Bidding	January	January	January	February	GoP	₱2,000,000.00	₱2,000,000.00		
310200100001000	Other Professional Services - Manpower Service	Operations	Competitive Bidding	January	January	January	February	GoP	₱3,700,000.00	₱3,700,000.00		
	- PISICA	Operations	NP-53.7 Highly Technical Consultants	January	January	January	February	GoP	₱500,000.00	₱500,000.00		
	- ISO Consultant	GASS/Operations	NP-53.7 Highly Technical Consultants	January	January	January	February	GoP	₱200,000.00	₱200,000.00		
GENERAL SERVICES												
1000001000100	Security Service	GASS	Competitive Bidding	May	May	May	June	GoP	₱890,000.00	₱890,000.00		
310200100001000	Security Service	Ope - ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱160,000.00	₱160,000.00		
1000001000100	Other General Services	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱50,000.00	₱50,000.00		
REPAIRS AND MAINTENANCE												
1000001000100	Building	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱400,000.00	₱400,000.00		As the Need Arises
1000001000100	Office Equipment	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱55,000.00	₱55,000.00		As the Need Arises
310200100001000	Office Equipment	Ope -ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱50,000.00	₱50,000.00		As the Need Arises
1000001000100	Motor Vehicle	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱120,000.00	₱120,000.00		As the Need Arises
1000001000100	Furniture and Fixtures	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱10,000.00	₱10,000.00		As the Need Arises
1000001000100	Other Property, Plant and Equipment	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱10,000.00	₱10,000.00		As the Need Arises
TAXES, INSURANCE PREMIUMS & OTHER FEES												
1000001000100	Fidelity Bond Premium	ICAB	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱20,000.00	₱20,000.00		
310200100001000	Fidelity Bond Premium	ICAB	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱20,000.00	₱20,000.00		
1000001000100	Insurance Expenses	ICAB	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱80,000.00	₱80,000.00		
OTHER MAINTENANCE AND OPERATING EXPENSES												
1000001000100	Printing and Publication	GASS	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱5,000.00	₱5,000.00		
310200100001000	Printing and Publication	Ope -ICA Prog.	NP-53.9 - Small Value Procurement	January - December	N/A	January - December	January - December	GoP	₱250,000.00	₱250,000.00		
1000001000100	Representation Expenses	GASS	Shopping	N/A	N/A	N/A	N/A	GoP	₱120,000.00	₱120,000.00		
310100100001000	Representation Expenses	Ope -Reg. Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱150,000.00	₱150,000.00		
310200100001000	Representation Expenses	Ope -ICA Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱500,000.00	₱500,000.00		
1000001000100	Rent-Building and Structures	GASS	NP-53.5 Agency-to-Agency	January - December	N/A	January - December	January - December	GoP	₱1,600,000.00	₱1,600,000.00		
310200100001000	Rent-Building and Structures	Ope-ICA Prog.	NP-53.5 Agency-to-Agency	January - December	N/A	January - December	January - December	GoP	₱400,000.00	₱400,000.00		
1000001000100	Rent -Motor Vehicle	GASS	Shopping	N/A	N/A	N/A	N/A	GoP	₱90,000.00	₱90,000.00		
310200100001000	Rents- Equipments	Ope -ICA Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱250,000.00	₱250,000.00		
310200100001000	ICT Software Subscription	Ope -ICA Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱10,000.00	₱10,000.00		
1000001000100	Other Subscription Expenses	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	₱10,000.00	₱10,000.00		
310200100001000	Donation	Ope -ICA Prog.	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	₱50,000.00	₱50,000.00		
1000001000100	Other Maintenance and Operating Expenses	GASS	Shopping	N/A	N/A	N/A	N/A	GoP	₱137,000.00	₱137,000.00		
10100100001000	Other Maintenance and Operating Expenses	Ope-Reg. Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱50,000.00	₱50,000.00		
10200100001000	Other Maintenance and Operating Expenses	Ope -ICA Prog.	Shopping	N/A	N/A	N/A	N/A	GoP	₱50,000.00	₱50,000.00		
CAPITAL OUTLAY												
310200100001000	Office Equipment	ICAB	NP-53.9 - Small Value Procurement	May	N/A	June	June	GoP			₱70,000.00	
GRAND TOTAL										₱34,990,000.00	₱70,000.00	

EPHRAIM FORRES
Admin Assistant V

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Admin Officer V
Admin Unit

MARIVIR TUNGOL
Project Development Officer III
Pdo

ANGELITA GUERINIA
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GINA ESCALANTE
Social Welfare Officer V
Operation / BAC Chairman

BERNADETTE B. ABEJO
Executive Director
Head of Procuring