

CY 2014 ANNUAL PROCUREMENT PLAN

Code	Program / Activity / Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity										Source of Funds	Estimated Budget Php			Remarks/Activity (Brief Description of Program/Project)
				Pre-Proc Conf	Ads/Post of ITB	Pre-Bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion		Acceptance Turnover	PS	MOOE	
A. Office Supplies & Materials																		
0100000	Common Use Office Supplies and Equipment (Available at Procurement Service)	OCOM & all Ports/X-ray	Agency to Agency to (A to A) PS	To be procured at Procurement Service pursuant to Section 53.5 of of the IRR of R.A No. 9184										Jan-Dec.	GOP	70,000,000.00		Common use office supplies and equipment for distribution to OCOM and different Collection Districts
0100000	Office Supplies and Materials not available at Procurement Service	OCOM & all Ports/X-ray	NP Small Value	As the need arises										Jan-Dec.	GOP	500,000.00		Procurement of various office supplies/materials consumables needed in the day to day operation.
0100000	Various Research Book and materials	Legal Service	Shopping												GOP	26,010.00		To be used as reference materials by the Legal Service.
0100000	Printing Supplies	PIAD	Shopping	To be procured pursuant to Section 50 (c) of the IRR of R.A. 9184										Jan-Dec.	GOP	150,000.00		For supplies of printer assigned to PIAD
0100000	Design & Printing of Flyers for NAIA	NAIA	NP Small Value	March	15-Mar	NA	23-Mar	23-Mar	23-Mar	25-Mar	25-Mar	31-Mar	Apr-14	GOP	300,000.00		to be distributed to passengers on the new procedure at the arrival area	
0100000	Accountable Forms	GSD	A to A (NPO)	To be procured pursuant to Section 22 of the General Provision of the FY 2014 General Appropriation Act (GAA), and Section 53.5 of the IRR of R.A 9184										Jan-Dec.	GOP	60,000,000.00		Procurement of various accountable forms for distribution to different ports and sub-ports
0100000	Petroleum, Oil and Lubricants	OCOM & X-ray	Public Bidding											Jun-14	GOP	15,000,000.00		Supply of petroleum, oil and lubricants for OCOM and X Ray Machines for all Ports.
0100000	Petroleum, Oil and Lubricants	All Ports	NP Small Value	As the need arises										Jan-Dec.	GOP	100,000.00		Supply of petroleum, oil and lubricants for all Ports.
0100000	Medical, Dental and Laboratory Supplies	MDD	NP Small Value	Quarterly										Jan-Dec.	GOP	400,000.00		For the needs of officials and employees as well as the transacting public under OCOM and POM
B. Utilities																		
0100000	Water Supply	OCOM & all Ports	Direct Contracting	To be procured pursuant to Section 50 (c) of the IRR of R.A. 9184										Jan-Dec	GOP	20,000,000.00		Bureau wide water supply/consumption
0100000	Electric Power Supply	OCOM & all Ports		Jan-Dec	GOP	100,000,000.00		Bureau wide power supply/consumption										
0100000	Supply and Delivery of Drinking Water	OCOM, POM, MICP and NAIA	Public Bidding	2nd Quarter										April - Dec.	GOP	855,000.00		Provision of 950 bottles (5 gals) of purified drinking water with 170 units hot and cold dispenser
0100000	Supply and Delivery of Drinking Water	All Ports	NP Small Value	Monthly										Jan-Dec	GOP	130,000.00		Provision of purified drinking water with hot and cold dispenser
100000	Deliveries and Courier Service	OCOM	NP Small Value	Monthly										Jan-Dec	GOP	350,000.00		Deliveries and Courier requirements of BOC
0100000	Postage Stamps	OCOM, POM, MICP and NAIA/All Ports	A to A (Philippine Postal)	To be procured at Procurement Service pursuant to Section 53.5 of of the IRR of R.A No. 9184										Monthly/Daily basis	GOP	100,000.00		Postage requirements of BOC
												Sub Total		267,911,010.00				

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C. Communications																				
0100000	Wireless Broadband Connectivity	OCOM and POM	NP-Small Value	to be renew to existing service provider pursuant to GPBB Resolution No. 019-2006 dated Dec. 6, 200													GOP	500,000.00		Provision of Wireless Connectivity to BOC Officials
	NSW Network infrastructure	MISTG and NSW agencies	NP- A to A	To continue the operation of the NSW network as delivered by Crown Agents													NSW special Budget 2013	15,896,844.00		With the estimated unit and cost: Globe 173 lines P303,244.06/month, Bayan Tel 20 lines P255,000.00/month, PLDT 60 lines P325,866.20, Smart 20 lines P21,600.00, Digital + line P999.00 for NSW 260 existing, plus 60 lines P325,866.20 and additional PLD for BOC offices. For OCOM and all ports.
D. Awards and Indemnities																				
0100000	Plaques	HRMD	NP-Small Value	As the need arises											Jan-Dec		GOP	50,000.00		For retirees
0100000	Certificates/Plaques	All Ports	NP Small Value	To be procured by the Ports											Jan-Dec		GOP	340,000.00		Awards to Companies during Anniversary of Ports
E. Advertising																				
0100000	Publication/Printing of Notices to Newspaper/gazette	OCOM	NP-Small Value	As the need arises											Jan - Dec		GOP	500,000.00		For various publication requirements of the BAC, HRMD, CRMD, PIAD and other units
F. Rent																				
0100000	Photocopying Machines with Scanner	OCOM, POM, MICP and NAIA	Public Bidding	Feb. 10	Feb. 14-20	Feb. 20	Mar. 4	Mar. 10	Mar. 11	Mar. 13	Mar. 14	Mar. 17	April to Dec. 2014			GOP	2,900,000.00		Rental of Photocopying machine with scanner, to be distributed to OCOM, POM, MICP and NAIA	
0100000	Lease of Office Space	Port of Tacloban	GPBB Resolution 08-2009	February											Aug-14		GOP	275,625.00		For temporary office of the Port of Tacloban due to damaged office building
G. Subscription																				
0100000	Daily Subscription of Newspapers	OCOM and All Ports	Shopping	Daily											Jan-Dec		GOP	450,000.00		Supply of newspaper to different offices under the Office of the Commissioner
H. Professional Services																				
0100000	Hiring of individual consultant for MISTG	MISTG	NP- Highly Technical	to be procured under highly Technical Consultant Section 53.7 IRR of R.A 9184											June 30, 2014		GOP	1,488,000.00		Technical Consultants that will assist MISTG in maintaining the E2M and NSW system.
0100000	Janitorial Services	GSD	Public Bidding	Mar. 5	Mar. 24	4-Apr	16-Apr	Apr. 17 to 21	Apr. 22-24	Apr. 29	Apr. 30 to May 5	12-May	Multi-Year			GOP	25,000,000.00		Janitorial Services for OCOM and 3 major ports	
0100000	Janitorial Services	All Ports	NP Small Value	Mar. 5	Mar. 5 - 11	-	11-Mar	-	-	14-Mar	Mar. 17-18	21-Mar			GOP	500,000.00		Janitorial Services for all Ports/Sub-ports		
														Sub Total			32,003,625.00	15,896,844.00		

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0100000	Security Services	GSD	Public Bidding	Feb. 17	Feb. 17-23	Feb. 23	Mar. 7	Mar. 11	Mar. 12	Mar.14	Mar. 17	Mar. 18			GOP		1,800,000.00	Guards to be assigned in POM, CRIC, ICT, IAS	
0100000	Capacity Building (Leadership Program)	ITDD	NP-Small Value	3rd Quarter										GOP		500,000.00	Leadership and Values Program for BOC officials and employees		
0100000	Conduct of Psychometric Exam for BOC applicants	HRMD	A to A										3rd Quarter		GOP		450,000.00	Conduct of Psychometric Exam for BOC Applicants	
0100000	CLE Training for Lawyers	Legal	NP-Small Value	As the need arises										GOP		500,000.00	Training for Lawyers		
0100000	Infomercial	PIAD	NP-Small Value	Jan-Dec										GOP		450,000.00	To increase public awareness on BOC Operations		
I. Repair and Maintenance																			
0100000	Air-conditioning Maintenance	GSD	NP-Small Value	As the need arises										Jan-Dec		GOP		300,000.00	Purchase of airconditioning materials for maintenance of airconditioning units
0100000	Replacement of Defective Parts of Motor Vehicles	GSD	NP-Small Value	As the need arises										Jan-Dec		GOP		50,000.00	For service vehicle of officials and for dispatch service vehicle for officials and employees
0100000	Tires	GSD	NP-Small Value	As the need arises										Jan-Dec		GOP		350,000.00	For service vehicle of officials and for dispatch service vehicle for officials and employees
0100000	Office Equipment	GSD	NP-Small Value	As the need arises										Jan-Dec		GOP		500,000.00	Repair and maintenance of office equipment under OCOM
0100000	X-ray Machines Maintenance	GSD	Direct Contracting	Not applicable										Jan. 1 to Dec.		CSF		280,000,000.00	Maintenance of 30 units X-ray machines deployed in different Ports
0100000	Minor Repairs	All Ports	NP Small Value	As the need arises										Jan-Dec 2014				200,000.00	Minor repairs to be undertaken by all Ports and Sub-ports
0100000	Generator Set Maintenance, Electrical Room, including Circuit Breaker and distribution panels	OCOM	NP Small Value	As the need arises										Jan-Dec 2014		GOP		500,000.00	Conduct of regular preventive maintenance of OCOM and MISTG generator sets in ICT building including replacement of circuit breaker and maintenance in case of breakdown
0100000	Catering Services for Training	GSD	NP-Small Value	As the need arises												GOP		360,000.00	Catering services for in-house seminars and training
J. Taxes, Insurance Premiums and Other Fees																			
0100000	Registration and Insurance of Motor Vehicles	GSD and All Ports		Not applicable										Jan-Dec		GOP		300,000.00	Registration of motor vehicle assigned to Commissioner, Deputy Commissioners, Directors and Service of OCOM officials and employees
0100000	Insurance of BOC Properties	GSD and All Ports	A to A (GSIS)													GOP		2,500,000.00	Insurance of various buildings, furniture, fixtures and equipment
														Sub Total		288,760,000.00			

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K. IT Projects																						
0100000	BOC e-PLDT NETWORK Infrastructure	OCOM and All Ports	A to A (PS)						2nd Quarter						2nd quarter	3rd quarter	2013 continuing appropriations	41,000,000.00			BOC e-PLDT Infrastructure Maintenance for nationwide starting May 2014	
	Workplace Modernization (Office Renovation)	All Ports	A to A (PS)						3rd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	63,000,000.00			Modernize/renovate the working area of BOC personnel to enable one-on-one computer set up, provision of modular partition in BOC ports (nationwide)	
	Mobile computing- Portable device, WIFI enabled connection, RAM HDD with OS, MS OFFICE	All Ports	A to A (PS)						2nd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	21,000,000.00			Mobile computing- Portable device, WIFI enabled connection, RAM HDD with OS, MS OFFICE, for all Ports and sub-ports (1000 units)	
	Desktop Computers P70,000 /unit	MIST and NSW user	A to A (PS)						2nd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	49,000,000.00			To be distributed nationwide for MISTG onsite and replacement units for NSW and other government Agency users	
	Laptops	OCOM and All Ports	A to A (PS)						2nd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	27,000,000.00			Purchase of 330 units for distribution to the various units of OCOM	
	Oracle License	All Ports	A to A (PS)						3rd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	27,000,000.00			For distribution nationwide	
	Anti-Virus-Renewal/ License	All Ports	A to A (PS)						3rd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	9,000,000.00			For the existing and new computers of the Bureau and NSW Computer issued to other government agencies	
	IP Telephone	All Ports	A to A (PS)						2nd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	8,000,000.00			To be installed nationwide	
	Redhat Maintenance Support	All Ports	A to A (PS)						2nd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	9,000,000.00			Redhat Maintenance Support, nationwide distribution	
	BOC Managed Service with Asset Management	OCOM and All Ports	A to A (PS)						3rd Quarter						3rd Quarter	4th quarter	2013 continuing appropriations	26,000,000.00			For MISTG	
	Annual Maintenance Support for EZM and NSW servers	OCOM and All Ports	A to A (PS)						3rd Quarter						4th quarter	4th quarter	2013 continuing appropriations	10,000,000.00			For OCOM and all ports, including other government agencies	
																Sub Total		176,000,000.00				

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N. Others																					
0100000	Physical Fitness Program	OCOM and All Ports	NP Small Value	Monthly													GOP	128,000.00		Program undertaken by All Ports for the well-being of the employees.	
0100000	Contingency (10%)	OCOM		As the need arises													GOP	500,000.00		For emergency purchases	
												Sub Total							628,000.00		
												GRAND TOTAL:							589,302,010.00	193,896,844.00	

Prepared by BAC SECRETARIAT :

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[] Approved
 [] Disapproved
John P. Sevilla
John P. Sevilla
 Commissioner
 Date: **FEB 20 2014**

 Bureau of Customs
JOHN P. SEVILLA
 Commissioner

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