



## Inter Country Adoption Board Annual Procurement Plan for FY 2017

RECEIVED: 6/10/17  
 Inter Country Adoption Board  
 Office of the Auditor

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement					Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IAEB	Sub/Open of Bid	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>I. Regulation of Foreign Adoption Agency</b>								₱4,740,000.00	₱4,740,000.00		
	1. Board Meetings				January - December							
	1.1. Local Travel	ICAB			January - December			GAA	₱432,000.00	₱432,000.00		
	1.1.a Per diem of the ICA Board Member	ICAB										
	1.1.b Per diem for local travel	ICAB										
	1.2. Foreign Travel	ICAB			Upon Approve Schedule			GAA	₱3,580,000.00	₱3,580,000.00		
	1.2.a DSA for Accreditation /Re- Accreditation purposes of the ICA Bord Members	ICAB										
	1.2.b. Plane Tickets	ICAB										
	2.1. Supplies	ICAB	Shopping		January - December			GAA	₱300,000.00	₱300,000.00		
	2.1.1.a Supplies available at PS DBM	ICAB										
	2.1.1.b Supplies available at not availbale PS DBM	ICAB										
	3. Telephone - mobile	ICAB	Negotiated Procurement - Small Value Procurement		January - December			GAA	₱100,000.00	₱100,000.00		
	4. Extraordinary & Misc. Exp.	ICAB	Negotiated Procurement - Small Value Procurement		January - December			GAA	₱25,000.00	₱25,000.00		
	5. Fedelity Bond Premium	ICAB	Shopping		January - December			GAA	₱3,000.00	₱3,000.00		
	6. Representaion Expenses	ICAB	Negotiated Procurement - Small Value Procurement		January - December			GAA	₱200,000.00	₱200,000.00		
	7. Other MOOE	ICAB	Negotiated Procurement - Small Value Procurement		January - December			GAA	₱100,000.00	₱100,000.00		
	<b>II. Entrustment Service</b>	ICAB						GAA	₱16,260,000.00	₱16,260,000.00		
	1. Traveling Expenses Lactal	ICAB	Negotiated Procurement - Small Value Procurement		January - December			GAA	₱506,000.00	₱506,000.00		
	1.a Transportation Expenses for Liaisoning Services	ICAB										
	1.b On Site Matching	ICAB										
	1.c Per Diem Home Visit	ICAB										
	2. Traveling Expenses Foreign	ICAB	Negotiated Procurement - Small Value Procurement		January - December			GAA	₱700,000.00	₱700,000.00		
	2.a. DSA - Sumer /Winter Hosting Program	ICAB										
	2.b DSA - Invitation for Meetings, Etc.	ICAB										
	3. Training Expenses	ICAB	Negotiated Procurement - Small Value Procurement					GAA	₱7,076,000.00	₱7,076,000.00		
	3.1. 14th Global Consultation	ICAB	Negotiated Procurement - Small Value Procurement		3rd Quarter			GAA	₱4,461,500.00	₱4,461,500.00		
	3.2. Intercountry Adoption Training	ICAB	Negotiated Procurement - Small Value Procurement		January - December			GAA	₱1,400,000.00	₱1,400,000.00		
	3.3 NASWI/PASWI	ICAB	Negotiated Procurement - Small Value Procurement		1st Quarter			GAA	₱4,000.00	₱4,000.00		

3.4	Lakbay Aral	ICAB	Negotiated Procurement - Small Value Procurement	3rd Quarter	GAA	₱300,000.00	₱300,000.00		
3.5	Continuing Education	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱150,000.00	₱150,000.00		
3.6	Mindfulness	ICAB	Negotiated Procurement - Small Value Procurement	1st Quarter	GAA	₱300,000.00	₱300,000.00		
3.7	Planning Workshop	ICAB	Negotiated Procurement - Small Value Procurement	4th Quarter	GAA	₱200,000.00	₱200,000.00		
3.8	Other Trainings	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱260,500.00	₱260,500.00		
4.	Office Supplies Expense	ICAB	Shopping	January - December	GAA	₱300,000.00	₱300,000.00		
	4.1. Common use supplies available at PS DBM	ICAB							
	4.2. Common use supplies not available at PS DBM	ICAB							
5.	Other Supplies & Materials	ICAB	Shopping	January - December	GAA	₱1,100,000.00	₱1,100,000.00		
	5.1 ICAB BAG	ICAB	Shopping	1st Quarter	GAA				
	5.2 ICAB E-book	ICAB	Shopping	2nd Quarter	GAA				
	5.3 Philippine Flag	ICAB	Shopping	3rd Quarter	GAA				
	5.4.a Supplies & Materials available at PS DBM	ICAB							
	5.4.b Supplies & Materials not available at PS DBM	ICAB							
6.	Electricity	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱1,000.00	₱1,000.00		
7.	Postage & Courier Service	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱1,400,000.00	₱1,400,000.00		
	7.1 International Postage	ICAB							
	7.1 Local Postage	ICAB							
8.	Telephone - Mobile	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱156,000.00	₱156,000.00		
9.	Telephone - Landline	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱516,000.00	₱516,000.00		
	9.1. Local calls	ICAB							
	9.2. International calls	ICAB							
10.	Internet Subscription Expense	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱269,000.00	₱269,000.00		
11.	Extr. & Miscellaneous Expense	ICAB	Shopping	January - December	GAA	₱48,000.00	₱48,000.00		
12.	Legal Service	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱56,000.00	₱56,000.00		
	12.1 Notarial Services	ICAB							
13.	Consultancy Service	ICAB	Selection based on Consultant Qualification	January - December	GAA	₱600,000.00	₱600,000.00		
	13.1 Honorarium for ICPC	ICAB							
14.	Other Prof. Services	ICAB	Value Procurement	January - December	GAA	₱2,047,000.00	₱2,047,000.00		
	14.1 Manpower Service	ICAB							
	14.1 IT Consultancy	ICAB							
15.	Security Services	ICAB	Value Procurement	January - December	GAA	₱14,000.00	₱14,000.00		
16.	Other General Service	ICAB	Shopping	January - December	GAA	₱2,000.00	₱2,000.00		
17.	Repair and Maintenance - Office Equipment	ICAB	Shopping	January - December	GAA	₱7,000.00	₱7,000.00		
18.	Advertising Expense	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱7,000.00	₱7,000.00		
	18.1 Newspaper Advertisement	ICAB							
19.	Printing and Publication Expense	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱500,000.00	₱500,000.00		

19.1. E-book printing	ICAB	Negotiated Procurement - Small Value Procurement	2nd Quarter	GAA		
19.2. Copy charge	ICAB					
20. Representation Expenses	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	P240,000.00	P240,000.00
20.1 . ICPC Meeting	ICAB					
20.2 Operation Meeting	ICAB					
20.3 Unit Heads Meeting	ICAB					
21. Rent of Building and Structures	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	P373,000.00	P373,000.00
22. Rent of Office Equipment	ICAB	Shopping	January - December	GAA	P212,000.00	P212,000.00
22.1 Copier Machine						
23. Donations	ICAB		As Needed	GAA	P30,000.00	P30,000.00
24. Other MOOE	ICAB		January - December	GAA	P100,000.00	P100,000.00
<b>General Admin and Support</b>	ICAB			GAA	<b>P6,805,000.00</b>	<b>P6,805,000.00</b>
1. Traveling Expenses Local	ICAB		January - December	GAA	P23,000.00	P23,000.00
1.1 Cashiering / Messenger Function						
2. Training Expense	ICAB	Shopping	January - December	GAA	P1,800,000.00	P1,800,000.00
2.1 Staff Development	ICAB	Shopping	1st Quarter		P300,000.00	P300,000.00
2.2 Government Procurement	ICAB	Shopping	1st Quarter		P219,000.00	P219,000.00
2.3 GAD	ICAB	Negotiated Procurement - Small Value Procurement	1st Quarter		P300,000.00	P300,000.00
2.4 CSC Rules and Regulation	ICAB	Negotiated Procurement - Small Value Procurement	3rd Quarter		P86,000.00	P86,000.00
2.5 CSC Leadership and Supervisors Training	ICAB	Negotiated Procurement - Small Value Procurement	3rd -4th Quarter		P25,000.00	P25,000.00
2.6 ISO 9001:2015	ICAB	Negotiated Procurement - Small Value Procurement	3rd -4th Quarter		P830,000.00	P830,000.00
2.7. Finance Training			3rd -4th Quarter		P20,000.00	P20,000.00
2.8 Records Training			1st Quarter		P20,000.00	P20,000.00
3. Office Supplies Expense	ICAB	Shopping	January - December	GAA	P260,000.00	P260,000.00
4. Accountable Forms Expense	ICAB	Shopping	January - December	GAA	P4,000.00	P4,000.00
4.1 Official Receipt						
4.2 Checks						
4.3 Reimbursement Expense Receipt						
5. Fuel, Oil, and Lubricant	ICAB			GAA	P134,000.00	P134,000.00
5.1 SAJ-818	ICAB	Negotiated Procurement - Small Value Procurement	January - December			
5.2 SKP- 650	ICAB	Negotiated Procurement - Small Value Procurement				
5.3 VF 2060	ICAB	Negotiated Procurement - Small Value Procurement				
6. Other Supplies Expenses	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	P500,000.00	P500,000.00
6.1 Antivirus	ICAB					
6.2 Supplies Available at PS DBM						
6.3 Supplies not Available at PS DBM						
7. Water Expense	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	P55,000.00	P55,000.00

8. Electricity Expense	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱600,000.00	₱600,000.00
9. Telephone - Mobile	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱186,000.00	₱186,000.00
10. Telephone - Landline	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱17,000.00	₱17,000.00
11. Extr. & Miscellaneous Expense	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱31,000.00	₱31,000.00
12. Other Prof. Services	ICAB	Selection based on Consultant Qualification	January - December	GAA		
12.1 Architectural Service	ICAB	Selection based on Consultant Qualification	1st Quarter	GAA	₱316,000.00	₱316,000.00
12.2 Manpower Service	ICAB	Competitive Bidding	January - December	GAA	₱1,111,000.00	₱1,111,000.00
13. Security Service	ICAB	Shopping	January - December	GAA	₱824,500.00	₱824,500.00
14. Other General Service	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱50,000.00	₱50,000.00
14.1. Pest Control						
14.2 Plumbing						
15. Repair and Maintenance Bldgs. & Other Structure	ICAB	Shopping	As Needed	GAA	₱290,000.00	₱290,000.00
15.1. Repair of ICAB Garage	ICAB	Negotiated Procurement - Small Value Procurement	1st Quarter	GAA		
15.2. Repair of ICAB Play Area	ICAB	Negotiated Procurement - Small Value Procurement	2nd Quarter	GAA		
16. Repair and Maintenance - Office Equipment	ICAB	Shopping	As Needed	GAA	₱55,000.00	₱55,000.00
16.1 Repair of Computer and Printer						
16.2 Air-conditioning Maintenance						
17. Repair and Maintenance -Motor Vehicle	ICAB	Shopping			₱100,000.00	₱100,000.00
17.1 SAJ-818	ICAB	Shopping	As Needed			
17.2 SKP- 650	ICAB	Shopping	As Needed	GAA		
17.3 VF 2060	ICAB	Negotiated Procurement - Small Value Procurement	As Needed			
18. Fidelity Bond Premiums	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱21,000.00	₱21,000.00
19. Insurance Expense	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱74,000.00	₱74,000.00
19.1 SAJ-818						
19.2 SKP- 650						
19.3 VF 2060						
19.4 ICAB Bldg., Equipment & Furniture						
20. Printing and Publication Expense	ICAB	Shopping	January - December	GAA	₱5,000.00	₱5,000.00
20.1 Copy Charge						
21. Representation Expense	ICAB	Value Procurement	January - December	GAA	₱50,000.00	₱50,000.00
21.1 Meeting						
22. Rent - Motor Vehicle	ICAB	Value Procurement	As Needed	GAA	₱97,000.00	₱97,000.00
23. Subscription Expense	ICAB	Shopping	January - December	GAA	₱6,000.00	₱6,000.00
23.1 Daily News Paper	ICAB					
24. Other MOOE	ICAB	Negotiated Procurement - Small Value Procurement	January - December	GAA	₱195,500.00	₱195,500.00
24.1 Anniversary	ICAB	Negotiated Procurement - Small Value Procurement				
24.2 Family Day	ICAB	Negotiated Procurement - Small Value Procurement				

24.3 Year End Convencion	ICAB	Negotiated Procurement - Small Value Procurement							
24.4 Athletic and Cultural Activities	ICAB	Negotiated Procurement - Small Value Procurement							
<b>Capital Outlay</b>	ICAB					₱1,032,000.00		₱1,032,000.00	
1. PISICA	ICAB	Selection based on Consultant Qualification	January - December			₱500,000.00		₱500,000.00	
2. ICT Equipment	ICAB	Shopping							
2.1 Manage Switch	ICAB	Shopping	3rd Quarter	GAA	₱50,000.00			₱50,000.00	
2.2 Firewall	ICAB	Shopping	3rd Quarter	GAA	₱75,000.00			₱75,000.00	
2.3 Virtualization Software	ICAB	Shopping	3rd Quarter	GAA	₱27,000.00			₱27,000.00	
2.4 Back-Up Server	ICAB	Shopping	3rd Quarter	GAA	₱250,000.00			₱250,000.00	
2.5 Server Rack	ICAB	Shopping	3rd Quarter	GAA	₱30,000.00			₱30,000.00	
2.6 UPS for Server	ICAB	Shopping	3rd Quarter	GAA	₱100,000.00			₱100,000.00	
2.7 PABX and office phones	ICAB	Shopping	1st Quarter	GAA	₱385,025.00			₱385,025.00	Charge to Cont. Approp.
						₱28,872,025.00	₱27,805,000.00	₱1,067,025.00	

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DEFINITION

- PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to
- PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated
- Schedule for Each Procurement Activity** - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of bids; bid evaluation; post qualification; award of contract; contract preparation), delivery/completion and acceptance/turnover.
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into moee and co for tracking purposes; aligned with budget documents

Any remark that will help GPPB track programs and projects