

**3rd Supplemental to the National Housing Authority (NHA) Annual Procurement Plan for FY 2018 - GOODS/SERVICES as of May 25, 2018**

| Code (PAP)  | Procurement Program/Project   | PMO/End-User                                    | Mode of Procurement     | Schedule for Each Procurement Activity |                         |                 |                  | Source of Funds    | Estimated Budget (Php M)  |                    |                         | Remarks<br>(Brief description of Program/Project)              |
|---|---|---|-------------------------|--|-------------------------|-----------------|------------------|--------------------|---|--------------------|-------------------------|--|
|   |   |   |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids        | Notice of Award | Contract Signing |                    | Total   | MOOE               | CO                      |  |
| <b>NATIONAL CAPITAL REGION (NCR)</b>                                |   |   |                         |  |                         |                 |                  |                    |   |                    |                         |  |
| 1   | 7 units CCTV (NS-II DDDP Northrail/AFP/PNP)   | NS2 DDDP,<br>NS1 BSRP,<br>WS D1, WS<br>SMP      | Public Bidding          | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 1.050   | 1.050              |                         | For the use of Northrail Project Staff                         |
|   | 7 units CCTV (NS-I BSRP)  |   |                         |  |                         |                 |                  |                    | 1.050   | 1.050              |                         |  |
|   | 1 unit CCTV (WS D1 Tondo Foreshore)   |   |                         |  |                         |                 |                  |                    | 0.150   | 0.150              |                         | For the use of Tondo/Vitas Project                             |
|   | 1 unit CCTV (WS SMP Smokey Mountain)  |   |                         |  |                         |                 |                  |                    | 0.150   | 0.150              |                         |  |
|   | <b>TOTAL OF 16 UNITS CCTV</b>   |   |                         |  |                         |                 |                  |                    | <b>2.400</b>  | <b>2.400</b>       |                         |  |
| 2   | 6 units Airconditioner, 2.0 HP Inverter or Equivalent (NS2 DDDP Dagat-Dagatan)        | NS2 DDDP,<br>NS1 BSRP,<br>KV2, WS<br>D1, WS SMP | Public Bidding          | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 0.252   | 0.252              |                         | Replacement of unserviceable units                             |
|   | 6 units Airconditioner, 2.0 HP Inverter or Equivalent (NS1 BSRP North 1)              |   |                         |  |                         |                 |                  |                    | 0.252   | 0.252              |                         |  |
|   | 5 units Airconditioner, 2.0 HP Inverter or Equivalent (KV2)                           |   |                         |  |                         |                 |                  |                    | 0.210   | 0.210              |                         | For replacement of unserviceable units                         |
|   | 6 units Airconditioner, 2.5 HP Inverter or Equivalent (NS2 DDDP Northrail/AFP/PNP)    |   |                         |  |                         |                 |                  |                    | 0.288   | 0.288              |                         |  |
|   | 4 units Airconditioner, 2.5 HP Inverter or Equivalent (WS D1 Tondo Foreshore)         |   |                         |  |                         |                 |                  |                    | 0.192   | 0.192              |                         | Replacement of unserviceable window type airconditioner        |
|   | 2 units Airconditioner, 2.5 HP Inverter or Equivalent (WS SMP Smokey Mountain)        |   |                         |  |                         |                 |                  |                    | 0.096   | 0.096              |                         |  |
|   | 4 units Airconditioner, 3.0 Tons, Inverter or Equivalent (NS2 DDDP Northrail/AFP/PNP) |   |                         |  |                         |                 |                  |                    | 0.392   | 0.392              |                         |  |
|   | <b>TOTAL of 17 Units 2.0HP, 12 Units 2.5HP &amp; 4 Units 3.0 Tonner</b>               |   |                         |  |                         |                 |                  |                    | <b>1.682</b>  | <b>1.682</b>       |                         |  |
| 3   | 1 unit Conference Table (NS1 BSRP)  | NS1,<br>NGCHP                                   | Small Value Procurement | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 0.050   | 0.050              |                         |  |
|   | 45 Sets Tables and Chairs (NGCHP)   |   |                         |  |                         |                 |                  |                    | 0.675   | 0.675              |                         |  |
|   | <b>TOTAL OF Tables and Chairs</b>   |   |                         |  |                         |                 |                  |                    | <b>0.725</b>  | <b>0.725</b>       |                         |  |
| 4   | 1 Unit Photocopying Machine (NS1 BSRP)  | NS1, WS<br>D1, SS1,<br>NGCHP                    | Small Value Procurement | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 0.100   | 0.100              |                         | To replace high maintenance unit                               |
|   | 1 Unit Photocopying Machine (WS D1)   |   |                         |  |                         |                 |                  |                    | 0.085   | 0.085              |                         | For reproduction of voluminous documents of the Project Office |
|   | 1 Unit Photocopying Machine (SS 1)  |   |                         |  |                         |                 |                  |                    | 0.150   | 0.150              |                         |  |
|   | 2 Units Photocopying Machine (NGCHP)  |   |                         |  |                         |                 |                  |                    | 0.300   | 0.300              |                         |  |
|   | <b>TOTAL OF 5 Units Photocopying Machine</b>  |   |                         |  |                         |                 |                  |                    | <b>0.635</b>  | <b>0.635</b>       |                         |  |
| 5   | 2 Units Typewriter, Electric (Northrail/AFP/PNP)                                      | NS1, WS<br>D1, SS1,<br>SS2,<br>NGCHP            | Small Value Procurement | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 0.064   | 0.064              |                         |  |
|   | 8 Units Typewriter, Electric (NS1 BSRP)   |   |                         |  |                         |                 |                  |                    | 0.256   | 0.256              |                         |  |
|   | 2 Units Typewriter, Electric (WS D1)  |   |                         |  |                         |                 |                  |                    | 0.064   | 0.064              |                         | To replace damaged unit  |
|   | 1 Unit Typewriter, Electric (SS 1)  |   |                         |  |                         |                 |                  |                    | 0.032   | 0.032              |                         | For replacemnt of old manual typewriter                        |
|   | 1 Unit Typewriter, Electric (SS 2)  |   |                         |  |                         |                 |                  |                    | 0.032   | 0.032              |                         |  |
|   | 1 Unit Typewriter, Electric (NGCHP)   |   |                         |  |                         |                 |                  |                    | 0.032   | 0.032              |                         |  |
|   | <b>TOTAL OF 15 Units Typewriter, Electric</b>   |   |                         |  |                         |                 |                  |                    | <b>0.480</b>  | <b>0.480</b>       |                         |  |
|   | 6   |   |                         |  |                         |                 |                  |                    | 10 Units Steel Filing Cabinet, Sliding Door, 5 shelves (KV2 Taguig) | KV2, NS1,<br>WS D1 | Small Value Procurement | May  |
| 10 Units Steel Filing Cabinet (NS1 BSRP)                            |   | 0.150   | 0.150                   |  |                         |                 |                  |                    |   |                    |                         |  |
| 1 Unit Steel Filing Cabinet w/ vault (West Sector District 1)       |   | 0.020   | 0.020                   |  | To replace damaged unit |                 |                  |                    |   |                    |                         |  |
| 2 Units Steel Open Shelves (West Sector District 1 Smokey Mountain) |   | 0.045   | 0.045                   |  |                         |                 |                  |                    |   |                    |                         |  |
| <b>TOTAL OF 23 Units Steel Filing Cabinets</b>                      |   | <b>0.415</b>                                    | <b>0.415</b>            |  |                         |                 |                  |                    |   |                    |                         |  |
| 7   | 1 unit Cashier's Vault (NS1 BSRP)   | NS1, SS2  | Small Value Procurement | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 0.050   | 0.050              |                         |  |
|   | 1 Unit Vault (SS 2)   |   |                         |  |                         |                 |                  |                    | 0.138   | 0.138              |                         |  |
|   | 1 Unit Title Vault (SS 2)   |   |                         |  |                         |                 |                  |                    | 0.050   | 0.050              |                         |  |
|   | <b>TOTAL OF 3 Units Vaults</b>  |   |                         |  |                         |                 |                  |                    | <b>0.238</b>  | <b>0.238</b>       |                         |  |
| 8   | 3 Units Validating Machine (Northrail/AFP/PNP)  | Northrail                                       | Small Value Procurement | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 0.225   | 0.225              |                         |  |
| 9   | 1 Unit Portable Sound System (NS1 BSRP North 1)                                       | NS1, Tondo<br>Foreshore                         | Small Value Procurement | May                                    | Jun                     | Jul             | Aug              | Corporate Receipts | 0.050   | 0.050              |                         |  |
|   | 1 Unit Portable Sound System (Tondo Foreshore)  |   |                         |  |                         |                 |                  |                    | 0.050   | 0.050              |                         |  |
|   | <b>TOTAL OF 2 Units Portable Sound System</b>   |   |                         |  |                         |                 |                  |                    | <b>0.100</b>  | <b>0.100</b>       |                         |  |

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|--|---|---|-------------------------|--|------------------|-----------------|------------------|--------------------|--------------------------|--------------|--------------|--|
|  |   |   |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids | Notice of Award | Contract Signing |                    | Total                    | MOOE         | CO           |  |
| 10   | 1 unit Floor Polisher (Northrail/AFP/PNP)   | Northrail, NS1  | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.032                    | 0.032        |              |  |
|  | 1 unit Floor Polisher (NS1 BSRP North 1)  |   |                         |  |                  |                 |                  |                    | 0.032                    | 0.032        |              |  |
|  | <b>TOTAL OF 2 Units Floor Polisher</b>  |   |                         |  |                  |                 |                  |                    | <b>0.064</b>             | <b>0.064</b> |              |  |
| <b>Total Contract Cost for NCR</b>         |   |   |                         |  |                  |                 |                  |                    | <b>6.964</b>             | <b>6.964</b> | <b>0.000</b> |  |
| <b>SOUTHERN LUZON / BICOL REGION (SLB)</b> |   |   |                         |  |                  |                 |                  |                    |                          |              |              |  |
| 1  | 2 Units Service Vehicle (GMA - ISFs Project Office, Trece Martires, Cavite)                       | GMA   | Public Bidding          | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 2.000                    | 0.000        | 2.000        |  |
| 2  | 11 units Airconditioner, 2.0 HP Inverter or Equivalent (GMA - ISF Projects Trece Martires & Naic) | GMA, KV3, 4, 5  | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.462                    | 0.462        |              | For Trece Martires & Naic Satellite Office                 |
|  | 2 units Airconditioner, 2.0 HP Inverter or Equivalent (KV 3)                                      |   |                         |  |                  |                 |                  |                    | 0.084                    | 0.084        |              | For KV3  |
|  | 1 unit Airconditioner, 2.0 HP Inverter or Equivalent (KV3, 4, 5 - PEA Katuparan)                  |   |                         |  |                  |                 |                  |                    | 0.042                    | 0.042        |              | For project office use                                     |
|  | 3 units Airconditioner, 3.0 Tons, Inverter or Equivalent (GMA/SP/BSSP/SV3A)                       |   |                         |  |                  |                 |                  |                    | 0.294                    | 0.294        |              | Replacement of old airconditioning units                   |
|  | <b>TOTAL OF 14 Units 2.0HP, 3 Units 3.0 Tonner</b>  |   |                         |  |                  |                 |                  | <b>0.882</b>       | <b>0.882</b>             |              |              |  |
| 3  | 1 Unit Photocopying Machine (GMA - ISF Projects Trece Martires & Naic)                            | GMA, Laguna, Batangas / Quezon, SV3                             | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.085                    | 0.085        |              | For Trece Martires & Naic satellite Office                 |
|  | 4 Units Photocopying Machine for Cabuyao, Sta. Rosa, Calamba & Biñan                              |   |                         |  |                  |                 |                  |                    | 0.340                    | 0.340        |              | For project office use                                     |
|  | 1 Unit Photocopying Machine (Laguna - SV12)   |   |                         |  |                  |                 |                  |                    | 0.085                    | 0.085        |              | For project office use                                     |
|  | 1 Unit Photocopying Machine (Batangas/Quezon Project)   |   |                         |  |                  |                 |                  |                    | 0.085                    | 0.085        |              | For project office use                                     |
|  | 1 Unit Photocopying Machine (SV3)   |   |                         |  |                  |                 |                  |                    | 0.150                    | 0.150        |              |  |
|  | <b>TOTAL OF 8 Units Photocopying Machine</b>  |   |                         |  |                  |                 |                  | <b>0.745</b>       | <b>0.745</b>             |              |              |  |
| 4  | 4 Units Typewriter, electric (Program Office)   | Program Office, GMA, KV3, 4, 5, Laguna, Batangas / Quezon, BAC2 | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.128                    | 0.128        |              | For replacement of old units and 1 for ComRel Unit         |
|  | 1 Unit Typewriter, Electric (GMA - ISF Projects Trece Martires & Naic)                            |   |                         |  |                  |                 |                  |                    | 0.032                    | 0.032        |              | For Trece Martires & Naic satellite Office                 |
|  | 1 Unit Typewriter, Electric (KV3, 4, 5 - PEA Tropical)  |   |                         |  |                  |                 |                  |                    | 0.032                    | 0.032        |              | For project office use                                     |
|  | 2 Units Typewriter, Electric (KV3, 4, 5 - DBB)  |   |                         |  |                  |                 |                  |                    | 0.064                    | 0.064        |              | For replacement of 2 existing units which are unservicable |
|  | 5 Units Typewriter, Electric (Cabuyao)  |   |                         |  |                  |                 |                  |                    | 0.128                    | 0.128        |              | For project office use                                     |
|  | 2 Units Typewriter, Electric (Sta. Rosa)  |   |                         |  |                  |                 |                  |                    | 0.064                    | 0.064        |              | For project office use                                     |
|  | 2 Units Typewriter, Electric (Calamba)  |   |                         |  |                  |                 |                  |                    | 0.064                    | 0.064        |              | For project office use                                     |
|  | 2 Units Typewriter, Electric (Biñan)  |   |                         |  |                  |                 |                  |                    | 0.064                    | 0.064        |              | For project office use                                     |
|  | 1 Unit Typewriter, Electric (Batangas/Quezon Project)   |   |                         |  |                  |                 |                  |                    | 0.032                    | 0.032        |              | For project office use                                     |
|  | 1 Unit Typewriter, Electric (BAC2)  |   |                         |  |                  |                 |                  |                    | 0.032                    | 0.032        |              | For use of BAC2 for bidding documentation                  |
|  | <b>TOTAL OF 21 Units Typewriter, Electric</b>   |   |                         |  |                  |                 |                  | <b>0.640</b>       | <b>0.640</b>             |              |              |  |
| 5  | 1 Unit Hot & Cold Water Dispenser (Program Office)  | Program Office, GMA, Laguna, Batangas /Quezon                   | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.018                    | 0.018        |              | For replacement of old unit                                |
|  | 10 Units Hot & Cold Water Dispenser (GMA - ISF Projects Trece Martires & Naic)                    |   |                         |  |                  |                 |                  |                    | 0.180                    | 0.180        |              | For Trece Martires & Naic satellite Office                 |
|  | 1 Unit Hot & Cold Water Dispenser (Laguna SV16)   |   |                         |  |                  |                 |                  |                    | 0.018                    | 0.018        |              | For project office use                                     |
|  | 1 Unit Hot & Cold Water Dispenser (Batangas/Quezon)   |   |                         |  |                  |                 |                  |                    | 0.018                    | 0.018        |              | For project office use                                     |
|  | <b>TOTAL OF 13 Units Hot &amp; Cold Water Dispenser</b>   |   |                         |  |                  |                 |                  | <b>0.234</b>       | <b>0.234</b>             |              |              |  |

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|------------|--|----------------|-------------------------|--|------------------|-----------------|------------------|--------------------|--------------------------|-------|-------|--|
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| 6          | 1 unit Digital Camera (Program Office)   | Program Office | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.040                    | 0.040 |       | For the use of Program Office                  |
|            | 1 unit Camera Drone (Program Office)   |                |                         |  |                  |                 |                  |                    | 0.150                    | 0.150 |       | For the use of Program Office                  |
| 7          | 1 Unit Megaphone<br>(GMA - ISF Projects Trece Martires & Naic)                         | GMA            | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy         | 0.004                    |       | 0.004 | For Trece Martires & Naic satellite Office     |
|            | 30 Units Mini Storage Cabinets<br>(GMA - ISFs Project Offices, Trece Martires, Cavite) |                |                         |  |                  |                 |                  |                    | 0.300                    |       | 0.300 |  |
|            | 10 Units Stand Fan<br>(GMA - ISFs Project Offices, Trece Martires, Cavite)             |                |                         |  |                  |                 |                  |                    | 0.012                    |       | 0.012 |  |
|            | 1 Unit White Board with Eraser<br>(GMA - ISFs Project Offices, Trece Martires, Cavite) |                |                         |  |                  |                 |                  |                    | 0.003                    |       | 0.003 |  |
| 10         | <b>Office Furniture &amp; Fixtures</b>   |                |                         |  |                  |                 |                  |                    |                          |       |       |  |
|            | Sofa (4 seaters)   |                |                         |  |                  |                 |                  | 0.050              | 0.050                    |       |       |  |
|            | Clerical Chairs  |                |                         |  |                  |                 |                  | 0.014              | 0.014                    |       |       |  |
|            | Sliding Door Cabinets (5 shelves)  |                |                         |  |                  |                 |                  | 0.240              | 0.240                    |       |       |  |
| 11         | <b>Supplies and Materials Expenses</b>   |                |                         |  |                  |                 |                  |                    |                          |       |       |  |
|            | Office Supplies & Materials  |                |                         |  |                  |                 |                  | 0.142              | 0.142                    |       |       |  |
|            | Accountable Forms  |                |                         |  |                  |                 |                  | 0.020              | 0.020                    |       |       |  |
|            | Fuel, Oil & Lubricant Expenses   |                |                         |  |                  |                 |                  | 0.074              | 0.074                    |       |       |  |
| 12         | Other supplies Expenses  |                |                         |  |                  |                 |                  | 0.075              | 0.075                    |       |       |  |
|            | <b>Advertising, Printing and Binding Expenses</b>                                      |                |                         |  |                  |                 |                  | 0.033              | 0.033                    |       |       |  |
| 13         | <b>Rent Expenses</b>   |                |                         |  |                  |                 |                  |                    |                          |       |       |  |
|            | Office Machines  |                |                         |  |                  |                 |                  | 0.008              | 0.008                    |       |       |  |
|            | Motor Vehicle  |                |                         |  |                  |                 |                  | 0.924              | 0.924                    |       |       |  |
|            | Others (Chairs & Plants)   |                |                         |  |                  |                 |                  | 0.020              | 0.020                    |       |       |  |
| 14         | <b>Representation Expenses</b>   |                |                         |  |                  |                 |                  | 0.015              | 0.015                    |       |       |  |
|            | <b>Repair and Maintenance</b>  |                |                         |  |                  |                 |                  |                    |                          |       |       |  |
| 15         | Office Building  |                |                         |  |                  |                 |                  | 1.000              | 1.000                    |       |       |  |
|            | Office Equipment   |                |                         |  |                  |                 |                  | 0.030              | 0.030                    |       |       |  |
|            | IT Equipment & Services  |                |                         |  |                  |                 |                  | 0.020              | 0.020                    |       |       |  |
|            | Furniture and Fixtures   |                |                         |  |                  |                 |                  | 0.020              | 0.020                    |       |       |  |
| 16         | Motor Vehicle  |                |                         |  |                  |                 |                  | 0.150              | 0.150                    |       |       |  |
|            | <b>Other Maintenance &amp; Other Operating Expenses</b>                                |                |                         |  |                  |                 |                  | 0.050              | 0.050                    |       |       |  |
| 17         | 1 Unit Sofa Set (4-seater) (KV3)   | KV3            | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.050                    | 0.050 |       | For replacement of unservicable unit           |
|            | 1 Unit Megaphone (KV3)   |                |                         |  |                  |                 |                  |                    | 0.035                    | 0.035 |       | For project official use                       |

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| 18         | Equipment Outlay for use of service vehicle Innova SAA3461 assigned at KKTV/SV2 Projects, Gen. Trias, Cavite |               |                         |  |                  |                 |                  |                    |                          |       |    |  |
|            | 1. Front/Rear Brake Pads x 4   |               |                         |  |                  |                 |                  |                    | 0.002                    | 0.002 |    |  |
|            | 2. Front/Rear Brake Shoe x 4   |               |                         |  |                  |                 |                  |                    | 0.002                    | 0.002 |    |  |
|            | 3. Tubeless Tires 205/65R15 x 4  |               |                         |  |                  |                 |                  |                    | 0.028                    | 0.028 |    |  |
|            | 4. Battery (12SM)  |               |                         |  |                  |                 |                  |                    | 0.005                    | 0.005 |    |  |
| 19         | 1 Unit Portable Sound System (KV4)   | KV3, 4 & 5    | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.050                    | 0.050 |    | For project official use                       |
|            | 1 Unit Steel Cabinet - maps Holder (KV5)   |               |                         |  |                  |                 |                  |                    | 0.030                    | 0.030 |    | For safekeeping of plans - Technical use       |
|            | 1 Unit Validating Machine (KV4)  |               |                         |  |                  |                 |                  |                    | 0.075                    | 0.075 |    | For Finance unit use                           |
|            | 5 Units Visitor bench (waiting area) 1x5 pax (KV3, 4, 5 - DBB)   |               |                         |  |                  |                 |                  |                    | 0.100                    | 0.100 |    | Visitors lounge                                |
| 20         | Equipment Outlay for use at KKTV/SV2 Projects, Gen. Trias, Cavite  |               |                         |  |                  |                 |                  |                    |                          |       |    |  |
|            | 1. Deed of Sale. Kasiglahan Village 3, 4 and 5   |               |                         |  |                  |                 |                  |                    | 0.045                    | 0.045 |    | 1500 sets of 5 pages per set                   |
|            | 2. Deed of Sale. Tropical and Katuparan Projects.  |               |                         |  |                  |                 |                  |                    | 0.030                    | 0.030 |    | 1000 sets of 5 pages per set                   |
|            | 3. Deed of Sale. Southville 2 Phase 3  |               |                         |  |                  |                 |                  |                    | 0.030                    | 0.030 |    | 1000 sets of 5 pages per set                   |
|            | 4. Deed of Sale. AFP-PNP Projects  |               |                         |  |                  |                 |                  |                    | 0.045                    | 0.045 |    | 1500 sets of 5 pages per set                   |
| 21         | 12 Units Mini Storage Cabinets (KV4)   | KV4           | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.120                    | 0.120 |    |  |
|            | 1 Unit Computer Chair (KV4)  |               |                         |  |                  |                 |                  |                    | 0.004                    | 0.004 |    |  |
|            | 8 Units Clerical Table (KV4)   |               |                         |  |                  |                 |                  |                    | 0.024                    | 0.024 |    |  |
|            | 1 Unit File Safe Cabinet (KV4)   |               |                         |  |                  |                 |                  |                    | 0.012                    | 0.012 |    |  |
|            | 1 Unit Refrigerator 7 cu.ft. (Sta. Rosa)   | Laguna        | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.025                    | 0.025 |    | For project office use                         |
|            | 1 Unit Steel Filing Cabinet w/ vault (Cabuyao)   |               |                         |  |                  |                 |                  |                    | 0.020                    | 0.020 |    | For project office use                         |
|            | 1 Unit Steel Filing Cabinet w/ vault (Biñan)   |               |                         |  |                  |                 |                  |                    | 0.020                    | 0.020 |    | For project office use                         |

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|-------------------------------------|--|--|-------------------------|--|------------------|-----------------|------------------|--------------------|--------------------------|--------------|--------------|--|
|                                     |  |  |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids | Notice of Award | Contract Signing |                    | Total                    | MOOE         | CO           |  |
| 22                                  | 1 Unit Refrigerator 7 cu.ft. (SV9)   | Laguna SV9                                   | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy         | 0.025                    | 0.025        |              | For project office use   |
|                                     | Food (12 meetings)<br>Convergence Meeting/Seminar Workshop at SV-9 Baras, Rizal        |  |                         |  |                  |                 |                  |                    | 0.252                    | 0.252        |              | Community Building and Empowerment Program in the 18 Resettlement Sites (Live Cases) |
| 23                                  | 1 Unit Steel Filing Cabinet w/ vault (Laguna - SV10)                                   | Laguna SV10                                  | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.020                    | 0.020        |              | For project office use   |
| 24                                  | 1 Unit Validating Machine (Laguna SV14)  | Laguna SV14                                  | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.075                    | 0.075        |              | For project office use   |
| 25                                  | 1 Unit Validating Machine (Batangas/Quezon)  | Batangas / Quezon                            | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.075                    | 0.075        |              | For project office use   |
| 26                                  | 1 unit Autocadd Plotter HP (Region V)  | Region V                                     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.135                    | 0.135        |              | For Regional Office use  |
|                                     | 2 Units Floor Polisher (Region V)  |  |                         |  |                  |                 |                  |                    | 0.064                    | 0.064        |              | For the use of Regional and District III Offices                                     |
|                                     | Total Stations with complete accessories (Region V)                                    |  |                         |  |                  |                 |                  |                    | 0.400                    | 0.400        |              | For the use of Regional Office   |
| 27                                  | 2 Units Mini Storage Cabinets (Southville 2)   | Southville 2                                 | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.020                    | 0.020        |              |  |
|                                     | 3 Units Computer Chair (Southville 2)  |  |                         |  |                  |                 |                  |                    | 0.011                    | 0.011        |              |  |
|                                     | 2 Units Clerical Table (Southville 2)  |  |                         |  |                  |                 |                  |                    | 0.007                    | 0.007        |              |  |
|                                     | 6 Units Clerical Chair (Southville 2)  |  |                         |  |                  |                 |                  |                    | 0.015                    | 0.015        |              |  |
| 28                                  | 1 unit Camera Drone (SV3)  | Southville 3                                 | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.150                    | 0.150        |              |  |
|                                     | 2 Units Steel Cabinet with wheels (SV3)  |  |                         |  |                  |                 |                  |                    | 0.180                    | 0.180        |              |  |
| <b>Total Contract Cost for SLB</b>  |  |  |                         |  |                  |                 |                  |                    | <b>10.075</b>            | <b>7.756</b> | <b>2.319</b> |  |
| <b>NORTHERN CENTRAL LUZON (NCL)</b> |  |  |                         |  |                  |                 |                  |                    |                          |              |              |  |
| 1                                   | 2 units CCTV (Reg 3)   | Region III, IIIB, IIIB Dist 6 & 7, SPRP/LFUP | Public Bidding          | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.300                    | 0.300        |              |  |
|                                     | 1 unit CCTV (Reg 3B)   |  |                         |  |                  |                 |                  |                    | 0.150                    | 0.150        |              | For the new Regional Office in Sacop   |
|                                     | 2 units CCTV (Reg 3B Dist 6)   |  |                         |  |                  |                 |                  |                    | 0.300                    | 0.300        |              | For Pinatubo & Pampanga (Pandacaqui) office security                                 |
|                                     | 1 unit CCTV (Reg 3B Dist 7)  |  |                         |  |                  |                 |                  |                    | 0.150                    | 0.150        |              | For office security  |
|                                     | 5 Units CCTV (Reg 3 SPRP / LFUP)   |  |                         |  |                  |                 |                  |                    | 0.750                    | 0.750        |              | For the use of SPRP / LFUP staff   |
|                                     | <b>TOTAL OF 11 Units CCTV</b>  |  |                         |  |                  |                 |                  | <b>1.650</b>       | <b>1.650</b>             |              |              |  |
| 2                                   | 9 units Airconditioner, 2.0 HP Inverter or Equivalent (Reg3B Dist7)                    | Region II, Region II, Region III-B Dist 7    | Public Bidding          | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.378                    | 0.378        |              | For the newly constructed building of Tarlac Office                                  |
|                                     | 12 units Airconditioner, 2.0 HP Inverter or Equivalent (Reg 3B)                        |  |                         |  |                  |                 |                  |                    | 0.504                    | 0.504        |              | For the new Regional Office in Sacop   |
|                                     | 1 unit Airconditioner, 3.0 Tons, Inverter or Equivalent (Region 2)                     |  |                         |  |                  |                 |                  |                    | 0.098                    | 0.098        |              | For use at the newly constructed Regional Office                                     |
|                                     | 1 unit Airconditioner, 3.0 Tons, Inverter or Equivalent (Tuguegarao)                   |  |                         |  |                  |                 |                  |                    | 0.098                    | 0.098        |              |  |
|                                     | 4 units Airconditioner, 3.0 Tons, Inverter or Equivalent (Reg 3 Bulacan District)      |  |                         |  |                  |                 |                  |                    | 0.392                    | 0.392        |              |  |
|                                     | <b>TOTAL OF 21 Units 2.0HP and 6 Units 3.0Tonner</b>                                   |  |                         |  |                  |                 |                  | <b>1.470</b>       | <b>1.470</b>             |              |              |  |
| 3                                   | 1 Unit Generator, 50 KVA (Tuguegarao)  | Region II                                    | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.700                    | 0.700        |              |  |
| 4                                   | 3 Units Photocopying Machine for Region III-B, Region III Dist. 6 & Region III Dist. 7 | Region III-B, Dist 6 & 7                     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.300                    | 0.300        |              | For office use and the new Regional Office in Sacop                                  |

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|--|--|--|-------------------------|--|------------------|-----------------|------------------|--------------------|--------------------------|--------------|--------------------------|--|
|  |  |  |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids | Notice of Award | Contract Signing |                    | Total                    | MOOE         | CO                       |  |
| 5  | 1 Unit Refrigerator 7 cu.ft. (Region 1)  | <b>Region I, Region III, Region III Dist 6 &amp; 7</b> | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.025                    | 0.025        |                          | Replacement of worn-out refrigerator purchased in 1992 for return to property; For official use of regional office |
|  | 1 Unit Refrigerator 10 cu.ft. (Reg 3 Towerville, Bulacan)                                  |  |                         |  |                  |                 |                  |                    |                          |              | For the use of TRP staff |  |
|  | 2 Units Refrigerator 10 cu.ft. (Reg 3B Dist 6)   |  |                         |  |                  |                 |                  |                    | 0.030                    | 0.030        |                          | For Pampanga (Pandacaqui) Project office & Staff house   |
|  | 2 Units Refrigerator 10 cu.ft. (Reg 3B Dist 7)   |  |                         |  |                  |                 |                  |                    | 0.060                    | 0.060        |                          | For project staff  |
|  | <b>TOTAL OF 1 Unit 7 cu.ft. and 5 Units 10 cu.ft.</b>                                      |  |                         |  |                  |                 |                  |                    | <b>0.175</b>             | <b>0.175</b> |                          |  |
| 6  | 2 Units Steel Filing Cabinet (Region 1)  | <b>Region I, II &amp; III</b>                          | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.030                    | 0.030        |                          | Replacement of 2 old units   |
|  | 2 Units Steel Filing Cabinet (Region 2)  |  |                         |  |                  |                 |                  |                    | 0.030                    | 0.030        |                          | For use by Technical staff for safekeeping of plans  |
|  | 4 Units Steel Cabinet Storage Swing Metal Door (Reg 3 Bulacan District)                    |  |                         |  |                  |                 |                  |                    | 0.062                    | 0.062        |                          |  |
|  | <b>TOTAL OF 6 Units Steel Filing Cabinet</b>   |  |                         |  |                  |                 |                  |                    | <b>0.122</b>             | <b>0.122</b> |                          |  |
| 7  | 1 unit Conference Table (10-seater) (Reg 3 Bulacan District)                               | <b>Region III &amp; IIIB</b>                           | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.045                    | 0.045        |                          | For the use of Bulacan District Office   |
|  | 1 unit Conference Table (20-seater) (Reg 3B)   |  |                         |  |                  |                 |                  |                    | 0.100                    | 0.100        |                          | For the new Regional Office in Sacop   |
|  | <b>TOTAL OF 2 Units Conference Tables</b>  |  |                         |  |                  |                 |                  |                    | <b>0.145</b>             | <b>0.145</b> |                          |  |
| 8  | 3 Units Validating Machine (Reg 3 Bulacan District)  | <b>Region III</b>                                      | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.225                    | 0.225        |                          | For the use of cashier   |
|  | 2 Units Typewriter, Electric (Reg 3)   |  |                         |  |                  |                 |                  |                    | 0.064                    | 0.064        |                          | For the use of SPRP / LFUP staff   |
|  | 1 Unit Floor Polisher (Reg 3 Bulacan District)   |  |                         |  |                  |                 |                  |                    | 0.032                    | 0.032        |                          | For the use of Bulacan District Office   |
|  | 1 Unit Television Set 32" LED (Reg 3 Towerville)   |  |                         |  |                  |                 |                  |                    | 0.030                    | 0.030        |                          | For visitor's area in the Project Office   |
| <b>Total Contract Cost for NCL</b>           |  |  |                         |  |                  |                 |                  |                    | <b>4.913</b>             | <b>4.913</b> |                          |  |
| <b>VISAYAS MANAGEMENT OFFICE (VMO)</b>       |  |  |                         |  |                  |                 |                  |                    |                          |              |                          |  |
| 1  | 1 Unit Floor Polisher  | <b>Region VII Cebu</b>                                 | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.032                    | 0.032        |                          | For the use of Region VII Project Office   |
|  | 2 Units Modular Filing System (Customized)   |  |                         |  |                  |                 |                  |                    | 0.320                    | 0.320        |                          | For EM's safe and secure store place of certified copies of titles approved  |
| 2  | 20 sets Clerical Tables w/ Chairs  | <b>Region VIII</b>                                     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.300                    | 0.300        |                          | For use of the Regional office   |
|  | 1 unit Grass cutter  |  |                         |  |                  |                 |                  |                    | 0.020                    | 0.020        |                          | For use of the Regional office   |
|  | 1 Unit Photocopying Machine  |  |                         |  |                  |                 |                  |                    | 0.085                    | 0.085        |                          | For use at the Regional office   |
| 3  | For use of the Administrative Support for IATF Yolanda Project Monitoring Team/Secretariat | <b>AMO</b>   | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Yolanda Budget     |                          |              |                          |  |
|  | 1.0 Travel (including participants)  |  |                         |  |                  |                 |                  |                    |                          |              |                          |  |
|  | Airfare  |  |                         |  |                  |                 |                  |                    | 3.600                    |              | 3.600                    |  |
|  | Lodging  |  |                         |  |                  |                 |                  |                    | 2.160                    |              | 2.160                    |  |
|  | Meals & Transpo  |  |                         |  |                  |                 |                  |                    | 0.270                    |              | 0.270                    |  |
|  | 2.0 Meetings   |  |                         |  |                  |                 |                  |                    |                          |              |                          |  |
|  | Major Event  |  |                         |  |                  |                 |                  |                    | 0.128                    |              | 0.128                    |  |
|  | Consultations  |  |                         |  |                  |                 |                  |                    | 0.119                    |              | 0.119                    |  |
| <b>Total Contract Cost for VMO</b>           |  |  |                         |  |                  |                 |                  |                    | <b>7.034</b>             | <b>0.757</b> | <b>6.277</b>             |  |
| <b>MINDANAO AREA MANAGEMENT OFFICE (MMO)</b> |  |  |                         |  |                  |                 |                  |                    |                          |              |                          |  |
| 1  | 1 Unit Validating Machine  | <b>MMO Regional Office</b>                             | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.075                    | 0.075        |                          | For Finance Unit use   |
| 2  | 6 sets Clerical Tables w/ Chairs   | <b>Region IX</b>                                       | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.090                    | 0.090        |                          |  |
| 3  | 1 unit Camera, DSLR  | <b>Region XI Davao</b>                                 | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.060                    | 0.060        |                          |  |
|  | 1 Unit Photocopying Machine  |  |                         |  |                  |                 |                  |                    | 0.100                    | 0.100        |                          | For Davao Regional Office  |
|  | 2 Units Vacuum Cleaner   |  |                         |  |                  |                 |                  |                    | 0.070                    | 0.070        |                          | For Davao Regional Office  |
|  | 1 Unit Validating Machine  |  |                         |  |                  |                 |                  |                    | 0.075                    | 0.075        |                          | For Davao Regional Office  |

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|---|--|------------------|-------------------------|--|------------------|-----------------|------------------|--------------------|--------------------------|--------------|----|---|
|   |  |                  |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids | Notice of Award | Contract Signing |                    | Total                    | MOOE         | CO |   |
| 4   | <b>Gender and Development Activities for the Regions of Mindanao</b>             | Region IX - XIII | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | GAD                |                          |              |    |   |
|   | Disaster Risk Reduction Management   |                  |                         |  |                  |                 |                  |                    |                          |              |    |   |
|   | - Food & Venue (4 1/2 days) x 80   |                  |                         |  |                  |                 |                  |                    | 0.196                    | 0.196        |    |   |
|   | - Supplies   |                  |                         |  |                  |                 |                  |                    | 0.005                    | 0.005        |    |   |
|   | - Transportation of Participants @ 200 x 4 x 70                                  |                  |                         |  |                  |                 |                  |                    | 0.056                    | 0.056        |    |   |
|   | - Basic Emergency Kit  |                  |                         |  |                  |                 |                  |                    | 0.041                    | 0.041        |    |   |
|   | - Individual Kit   |                  |                         |  |                  |                 |                  |                    | 0.014                    | 0.014        |    |   |
|   | - Tools for planting @ 15,000 x 3  |                  |                         |  |                  |                 |                  |                    | 0.045                    | 0.045        |    |   |
|   | - 3 seedling per pax of 70   |                  |                         |  |                  |                 |                  |                    | 0.005                    | 0.005        |    |   |
|   | - Advocacy T-Shirt @350 x 70   |                  |                         |  |                  |                 |                  |                    | 0.025                    | 0.025        |    |   |
|   | - Accomodation of Main/Regional Staff @ 1500 x 9 x 5days                         |                  |                         |  |                  |                 |                  |                    | 0.068                    | 0.068        |    |   |
|   | - Transportation of 3 Main Base  |                  |                         |  |                  |                 |                  |                    | 0.030                    | 0.030        |    |   |
|   | - Van Rental   |                  |                         |  |                  |                 |                  |                    | 0.030                    | 0.030        |    |   |
| - Token for 8 Resource Person @ 1100 x 8              | 0.009  | 0.009            |                         |  |                  |                 |                  |                    |                          |              |    |   |
| 5   | <b>Environmental Protection Program</b>  | Region IX - XIII | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | GAD                |                          |              |    |   |
|   | - Food & Venue for 1 1/2 days x 70   |                  |                         |  |                  |                 |                  |                    | 0.063                    | 0.063        |    |   |
|   | - Supplies   |                  |                         |  |                  |                 |                  |                    | 0.005                    | 0.005        |    |   |
|   | - Transportation of Participants x 60  |                  |                         |  |                  |                 |                  |                    | 0.018                    | 0.018        |    |   |
|   | - Advocacy T-Shirt @350 x 60   |                  |                         |  |                  |                 |                  |                    | 0.021                    | 0.021        |    |   |
|   | - Tools for planting @ 15,000 x 4  |                  |                         |  |                  |                 |                  |                    | 0.060                    | 0.060        |    |   |
|   | - Seedlings  |                  |                         |  |                  |                 |                  |                    | 0.005                    | 0.005        |    |   |
|   | - Token for Resource Person  |                  |                         |  |                  |                 |                  |                    | 0.006                    | 0.006        |    |   |
|   | - Van Rental (3 days)  |                  |                         |  |                  |                 |                  |                    | 0.015                    | 0.015        |    |   |
|   | - Accomodation of Main/Regional Staff x 12                                       |                  |                         |  |                  |                 |                  |                    | 0.033                    | 0.033        |    |   |
|   | - Transportation of Main Base  |                  |                         |  |                  |                 |                  |                    | 0.020                    | 0.020        |    |   |
| 6   | <b>Gender Sensitivity Training</b>   | Region IX - XIII | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | GAD                |                          |              |    |   |
|   | - Food & Venue (2 lunch, 4 snacks) x 60  |                  |                         |  |                  |                 |                  |                    | 0.072                    | 0.072        |    |   |
|   | - Training Supplies  |                  |                         |  |                  |                 |                  |                    | 0.005                    | 0.005        |    |   |
|   | - Transportation of Participants (2 days) x 50                                   |                  |                         |  |                  |                 |                  |                    | 0.020                    | 0.020        |    |   |
|   | - Van Rental   |                  |                         |  |                  |                 |                  |                    | 0.020                    | 0.020        |    |   |
|   | - Transportation of Main Base Staff  |                  |                         |  |                  |                 |                  |                    | 0.030                    | 0.030        |    |   |
| - Food & Accomodation of Main/Regional Staff (3 days) | 0.043  | 0.043            |                         |  |                  |                 |                  |                    |                          |              |    |   |
| 7   | <b>Capability Development Training on Community Management &amp; Maintenance</b> | Region IX - XIII | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | GAD                |                          |              |    |   |
|   | - Food & Venue @ 550/pax x 60  |                  |                         |  |                  |                 |                  |                    | 0.033                    | 0.033        |    |   |
|   | - Supplies   |                  |                         |  |                  |                 |                  |                    | 0.005                    | 0.005        |    |   |
|   | - Transportation Allowance of Participants @ 150 x 50                            |                  |                         |  |                  |                 |                  |                    | 0.008                    | 0.008        |    |   |
|   | - 12 Pail of Grocery Goods @ 1500 (Raffle thru smiley face posted under seats)   |                  |                         |  |                  |                 |                  |                    | 0.018                    | 0.018        |    |   |
| - Souvenir (photo frame) for HOA officers @ 100 x 50  | 0.005  | 0.005            |                         |  |                  |                 |                  |                    |                          |              |    |   |
| <b>Total Contract Cost for MMO</b>                    |  |                  |                         |  |                  |                 |                  |                    | <b>1.497</b>             | <b>1.497</b> |    |   |
| <b>OFFICE OF THE CORPORATE SECRETARY (OCS)</b>        |  |                  |                         |  |                  |                 |                  |                    |                          |              |    |   |
| 1   | 1 unit Combo Binder Machine (Heavy Duty)   | OCS              | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.045                    | 0.045        |    | To replace defective unit                         |
| <b>Total Contract Cost for OCS</b>                    |  |                  |                         |  |                  |                 |                  |                    | <b>0.045</b>             | <b>0.045</b> |    |   |
| <b>FINANCIAL SERVICES GROUP (FSG)</b>                 |  |                  |                         |  |                  |                 |                  |                    |                          |              |    |   |
| 1   | 1 Unit Combo Binder Machine (Heavy Duty)   | FMD              | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.045                    | 0.045        |    | To replace defective unit                         |
|   | 1 Unit Typewriter, electric  |                  |                         |  |                  |                 |                  |                    | 0.032                    | 0.032        |    | To replace defective typewriter                   |

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|--|--|--------------|-------------------------|--|---|-----------------|------------------|--------------------|--------------------------|-------|-----------------------|--|
|  |  |              |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids                                    | Notice of Award | Contract Signing |                    | Total                    | MOOE  | CO                    |  |
| 2  | 2 Units Container House                                      | ACCTG        | Small Value Procurement | May                                    | Jun   | Jul             | Aug              | Corporate Receipts | 0.320                    | 0.320 |                       | For the use of Accounting (PAD & CAD)                                |
|  | 2 Units Sr. Executive Table                                  |              |                         |  |   |                 |                  |                    | 0.040                    | 0.040 |                       | Replacement for the defective unit for the use of the Mgr, PAD & CAD |
|  | 1 Unit Typewriter, electric                                  |              |                         |  |   |                 |                  |                    | 0.032                    | 0.032 |                       | For CAD, replacement of old/defective unit                           |
| <b>Total Contract Cost for FSG</b>                                     |  |              |                         |  |   |                 |                  |                    | <b>0.469</b>             | 0.469 |                       |  |
| <b>PROJECT SUPPORT SERVICES GROUP (PSSG)</b>                           |  |              |                         |  |   |                 |                  |                    |                          |       |                       |  |
| 1  | 1 Unit Portable Sound System                                 | RDS          | Small Value Procurement | May                                    | Jun   | Jul             | Aug              | Corporate Receipts | 0.050                    | 0.050 |                       | For the use in the conduct of community assemblies / meetings        |
| 2  | A. Computer & Accessories                                    | RDS          | Small Value Procurement | Jul                                    | Aug   | Sep             | Oct              | Corporate Receipts |                          |       |                       |  |
|  | 1.0 Laser Jet Black and White Printer (Heavy Duty) x 3 units |              |                         |  |   |                 |                  |                    | 0.006                    | 0.006 |                       | Additional Budget. 3 Units at 2,000/unit                             |
|  | 2.0 Laser Jet Colored Printer (Heavy Duty) x 1 unit          |              |                         |  |   |                 |                  |                    | 0.025                    | 0.025 |                       |  |
|  | 3.0 Laser Jet Colored Toner x 5 units                        |              |                         |  |   |                 |                  | 0.013              | 0.013                    |       | 5 units at 2,500/unit |  |
|  | B. Other Office Equipment                                    |              |                         |  |   |                 |                  |                    |                          |       |                       |  |
|  | 1.0 Split Type Air Conditioned Unit x 1 unit                 |              |                         |  |   |                 |                  | Corporate Receipts | 0.050                    | 0.050 |                       |  |
|  | C. Training Expense  |              |                         |  |   |                 |                  |                    |                          |       |                       |  |
| 1.0 Capacity Building Program for LGUs in the Yolanda Corridor         | Yolanda Fund   | 0.637        | 0.637                   |  |   |                 |                  |                    |                          |       |                       |  |
| 2.0 Meetings   | Corporate Receipts   | 0.010        | 0.010                   |  |   |                 |                  |                    |                          |       |                       |  |
| <b>Total Contract Cost for PSSG</b>                                    |  |              |                         |  |   |                 |                  |                    | <b>0.791</b>             | 0.791 |                       |  |
| <b>PRIVATE SECTOR GROUP (PSG)</b>                                      |  |              |                         |  |   |                 |                  |                    |                          |       |                       |  |
| 1  | 1 Unit Portable Sound System                                 | EMD          | Small Value Procurement | May                                    | Jun   | Jul             | Aug              | Corporate Receipts | 0.050                    | 0.050 |                       | For training / seminars of EM units                                  |
| 2  | 1 Unit Senior Executive Table                                |              |                         |  |   |                 |                  |                    | 0.020                    | 0.020 |                       |  |
| <b>Total Contract Cost for PSG</b>                                     |  |              |                         |  |   |                 |                  |                    | <b>0.070</b>             | 0.070 |                       |  |
| <b>CORPORATE SUPPORT SERVICES GROUP (CSSG)</b>                         |  |              |                         |  |   |                 |                  |                    |                          |       |                       |  |
| 1  | 3 Units Conference System                                    | GSD          | Public Bidding          | May                                    | Jun   | Jul             | Aug              | Corporate Receipts | 3.200                    |       | 3.200                 | For Operations Center and new GSD/COSO Bldg.                         |
| 2  | 1 Unit LED Wall  |              |                         |  |   |                 |                  |                    | 3.000                    |       | 3.000                 |  |
| 3  | 4 Units Microphone   | GSD          | Small Value Procurement | May                                    | Jun   | Jul             | Aug              | Corporate Receipts | 0.200                    | 0.200 |                       | Additional units for the Board Room                                  |
| 4  | 3 Units Overview Audio/Image Device (Clickshare)             |              |                         |  |   |                 |                  |                    | 0.450                    | 0.450 |                       | For the Board Room   |
| 5  | 1 Set Scaffoldings   |              |                         |  |   |                 |                  |                    | 0.250                    | 0.250 |                       |  |
| 6  | 1 Unit Sound System with Microphone/Speaker                  |              |                         |  |   |                 |                  |                    | 0.500                    | 0.500 |                       | For use during corporate activities                                  |
| 7  | 3 Units Television Set 43" LED                               |              |                         |  |   |                 |                  |                    | 0.120                    | 0.120 |                       | For the Board Room, Operations Center & NHA Lobby                    |
| 8  | 2 Units Typewriter, electric                                 | 0.064        | 0.064                   |  | To replace manual typewriter of procurement section |                 |                  |                    |                          |       |                       |  |
| <b>Total Contract Cost for CSSG</b>                                    |  |              |                         |  |   |                 |                  |                    | <b>7.784</b>             | 1.584 | 6.200                 |  |
| <b>CORPORATE OPERATIONS AND SYSTEMS DEVELOPMENT DEPARTMENT (COSDD)</b> |  |              |                         |  |   |                 |                  |                    |                          |       |                       |  |
| 1  | Screen Projector x 3pcs                                      | COSDD        | Small Value Procurement | May                                    | Jun   | Jul             | Aug              | Corporate Receipts | 0.120                    | 0.120 |                       |  |
|  | Computer Table for Training Room x 8pcs                      |              |                         |  |   |                 |                  |                    | 0.120                    | 0.120 |                       |  |
|  | Computer Chair for Training Room x 8pcs                      |              |                         |  |   |                 |                  |                    | 0.120                    | 0.120 |                       |  |
|  | Adjustable height computer table x 1pc                       |              |                         |  |   |                 |                  |                    | 0.050                    | 0.050 |                       |  |
|  | Safety Vault x 1pc   |              |                         |  |   |                 |                  |                    | 0.050                    | 0.050 |                       |  |
|  | Water Filtration System x 1 unit                             |              |                         |  |   |                 |                  |                    | 0.600                    | 0.600 |                       |  |
|  | Window blinds (lot)  |              |                         |  |   |                 |                  |                    | 0.500                    | 0.500 |                       |  |
|  | Other office furniture/fixtures                              |              |                         |  |   |                 |                  |                    | 0.500                    | 0.500 |                       |  |
|  | 2 Units Steel Filing Cabinet w/ vault                        |              |                         |  |   |                 |                  |                    | 0.040                    | 0.040 |                       |  |
| <b>Total Contract Cost for COSDD</b>                                   |  |              |                         |  |   |                 |                  |                    | <b>2.100</b>             | 2.100 |                       |  |



**3rd Supplemental to the National Housing Authority (NHA) Annual Procurement Plan for FY 2018 - GOODS/SERVICES as of May 25, 2018**

| Code (PAP)  | Procurement Program/Project   | PMO/End-User | Mode of Procurement     | Schedule for Each Procurement Activity |                  |                 |                  | Source of Funds    | Estimated Budget (Php M)        |              |       | Remarks<br>(Brief description of Program/Project)   |
|---|---|--------------|-------------------------|--|------------------|-----------------|------------------|--------------------|---------------------------------|--------------|-------|---|
|   |   |              |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids | Notice of Award | Contract Signing |                    | Total                           | MOOE         | CO    |   |
| <b>PROJECT OPERATIONS SUPPORT SERVICES DEPARTMENT (POSSD)</b> |   |              |                         |  |                  |                 |                  |                    |                                 |              |       |   |
| 1   | 1 unit Camera   | POSSD        | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | Corporate Receipts | 0.020                           | 0.020        |       | For use during project inspections; to replace unservicable camera  |
| <b>Total Contract Cost for POSSD</b>                          |   |              |                         |  |                  |                 |                  |                    | <b>0.020</b>                    | <b>0.020</b> |       |   |
| <b>COMMUNITY SUPPORT SERVICES DEPARTMENT (CSSD)</b>           |   |              |                         |  |                  |                 |                  |                    |                                 |              |       |   |
| 1   | WRITESHOP ON NHA BEST PRACTICES PART 2                                  | CSSD         | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | GAD                |                                 |              |       |   |
|   | - Food and accomodation 2,000 x 20pax x 3 days                          |              |                         |  |                  |                 |                  |                    | 0.120                           | 0.120        |       |   |
|   | - Resource Person 2,000 x 24 hours (inclusive of tax)                   |              |                         |  |                  |                 |                  |                    | 0.048                           | 0.048        |       |   |
|   | - Supplies, kit, etc.   |              |                         |  |                  |                 |                  |                    | 0.005                           | 0.005        |       |   |
|   | - 10% Contingency   |              |                         |  |                  |                 |                  |                    | 0.017                           | 0.017        |       |   |
| 2   | CAPABILITY DEVELOPMENT TRAINING ON COMMUNITY MANAGEMENT AND MAINTENANCE | CSSD         | Public Bidding          | May                                    | Jun              | Jul             | Aug              | GAD                |                                 |              |       |   |
|   | 1. 1st Level - 42 batched   |              |                         |  |                  |                 |                  |                    |                                 |              |       |   |
|   | VMO-6, SLB-8, NCR-23, NCL-5   |              |                         |  |                  |                 |                  |                    | 2.310                           | 0.000        | 2.310 | 50,000 per batch + 10% increase<br>VMO - Advocacy shirt 350 x 75 pax per batch  |
|   | NCR - 15 batches  |              |                         |  |                  |                 |                  |                    | 0.495                           | 0.000        | 0.495 | 450,000 for 15 batches of NCR + 10% increase  |
|   | 2. In-City/Off-City Resettlement Sites                                  |              |                         |  |                  |                 |                  |                    |                                 |              |       |   |
|   | MMO - 6 batches, NCR - 2, NCL - 4                                       |              |                         |  |                  |                 |                  |                    | 3.960                           | 0.000        | 3.960 | 300,000 per batch + 10% increase  |
| 3   | ENVIRONMENTAL PROTECTION PROGRAM (EPP)                                  | CSSD         | Public Bidding          | May                                    | Jun              | Jul             | Aug              | GAD                |                                 |              |       |   |
|   | NCL - 4   |              |                         |  |                  |                 |                  |                    | 1.210                           | 0.000        | 1.210 | 275,000 x 4 + 10% increase  |
|   | VMO - 7   |              |                         |  |                  |                 |                  |                    | 2.118                           | 0.000        | 2.118 | 275,000 x 7 + 10% increase<br>VMO - Advocacy shirt 350 x 80 pax per batch   |
|   | NCR - 6   |              |                         |  |                  |                 |                  |                    | 1.540                           | 0.000        | 1.540 | 275,000 x 4 + 150,000 x 2 + 10% increase  |
|   | SLB - 2   |              |                         |  |                  |                 |                  |                    | 0.605                           | 0.000        | 0.605 | 275,000 x 2 + 10% increase  |
|   | MMO - 10  |              |                         |  |                  |                 |                  |                    | 3.025                           | 0.000        | 3.025 | 275,000 x 10 + 10% increase   |
| 4   | GENDER RESPONSIVE DISASTER RISK REDUCTION MANAGEMENT (DRMM)             | CSSD         | Public Bidding          | May                                    | Jun              | Jul             | Aug              | GAD                | 6.050                           | 0.000        | 6.050 | 250,000 X 22 batches + 10% increase<br>= NCL (4), MMO (5), VMO (7) NCR (6)<br>VMO - Advocacy shirt 350 x 75 pax per batch |
| 5   | CALAMITY OPERATIONS PROJECT ENGAGEMENT (COPE) TRAINING                  | CSSD         | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | GAD                |                                 |              |       |   |
|   | - Accomodation of 6 Resource Persons/Secretariat                        |              |                         |  |                  |                 |                  |                    | 0.036                           |              | 0.036 | @ 1,500/pax x 6 x 4 days  |
|   | - Accomodation of participants  |              |                         |  |                  |                 |                  |                    | 0.090                           |              | 0.090 | @ 1,500/pax x 60pax   |
|   | - Food of participants/Resource Persons/Secretariat                     |              |                         |  |                  |                 |                  |                    | 0.038                           |              | 0.038 | @ 500/pax x 75  |
|   | - Rental of Venue   |              |                         |  |                  |                 |                  |                    | 0.015                           |              | 0.015 | @ 5,000 x 3 days  |
|   | - Planting Tools/Green Patrol Brigade Kits                              |              |                         |  |                  |                 |                  |                    | 0.028                           |              | 0.028 | @ 7,000/kit x 4 groups  |
|   | - Individual Kit  |              |                         |  |                  |                 |                  |                    | 0.018                           |              | 0.018 | @ 250 x 70 pax  |
|   | - Seedlings   |              |                         |  |                  |                 |                  |                    | 0.007                           |              | 0.007 |   |
|   | - Office Supplies   |              |                         |  |                  |                 |                  |                    | 0.005                           |              | 0.005 |   |
|   | - Contingency   |              |                         |  |                  |                 |                  |                    | 0.014                           |              | 0.014 |   |
|   |   |              |                         |  |                  |                 |                  |                    | NCR - 10 batches + 10% increase |              |       |   |

**3rd Supplemental to the National Housing Authority (NHA) Annual Procurement Plan for FY 2018 - GOODS/SERVICES as of May 25, 2018**

| Code (PAP)                           | Procurement Program/Project  | PMO/End-User   | Mode of Procurement     | Schedule for Each Procurement Activity |                  |                 |                  | Source of Funds | Estimated Budget (PHP M) |       |        | Remarks<br>(Brief description of Program/Project)  |  |       |
|--------------------------------------|--|----------------|-------------------------|--|------------------|-----------------|------------------|-----------------|--------------------------|-------|--------|--|--|-------|
|                                      |  |                |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids | Notice of Award | Contract Signing |                 | Total                    | MOOE  | CO     |  |  |       |
| 6                                    | GST AND OTHER RELATED LAWS ORIENTATION   | CSSD           | Public Bidding          | May                                    | Jun              | Jul             | Aug              | GAD             | 3.630                    |       | 3.630  | 275,000 X 12 BATCHES + 10% INCREASE<br>= SLB (2), NCL (2), VMO (8)<br>VMO - Advocacy shirt 350 x 75 pax per batch  |  |       |
|                                      | NCR - 7 batches + 10% increase   |                |                         |  |                  |                 |                  |                 | 0.495                    |       | 0.495  |  |  |       |
|                                      | MMO - 10 batches x 202,840 + 10% increase  |                |                         |  |                  |                 |                  |                 | 2.321                    |       | 2.321  |  |  |       |
|                                      | Breakdown  |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
|                                      | - Food @ 600 x 2days x 57 pax  |                |                         |  |                  |                 |                  |                 |                          |       | 0.068  |  |  | 0.068 |
|                                      | - Transpo of participants @ 150 x 2days x 50pax  |                |                         |  |                  |                 |                  |                 |                          |       | 0.015  |  |  | 0.015 |
|                                      | - Transpo of NHA staff @ 10,000 x 5 pax  |                |                         |  |                  |                 |                  |                 |                          |       | 0.050  |  |  | 0.050 |
|                                      | - Supplies   |                |                         |  |                  |                 |                  |                 |                          |       | 0.005  |  |  | 0.005 |
|                                      | - Accomodation of Staff @ 1500 x 2 x 12pax   |                |                         |  |                  |                 |                  |                 |                          |       | 0.036  |  |  | 0.036 |
|                                      | - Van Rental @5,000 x 2 days   |                |                         |  |                  |                 |                  |                 |                          |       | 0.010  |  |  | 0.010 |
| - Contingency                        |  |                |                         | 0.018                                  |                  | 0.018           |                  |                 |                          |       |        |  |  |       |
| 7                                    | Impok Pabahay Program (IPP)<br>Manufacturing of 3,000 Units of Housing Coin Bank (Alkansyang Bahay)  | CSSD - LDD     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy      | 0.993                    |       | 0.993  | To serve as tool of the IPP saver enrollees to deposit their daily savings through the Impok Pabahay Program, NHAs affordability enhancement and collection strategy |  |       |
| 8                                    | Production of Information Materials/Training Supplies for the Conduct of IPP Capability Buildings to: NCR, NCL, SLB, VMO Project Beneficiaries | CSSD - LDD     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy      | 0.096                    |       | 0.096  | 300 pax  |  |       |
|                                      | IPP Advocacy to HOA Officers/Leaders and Other Community Leaders in: NCR, NCL, SLB & VMO   |                |                         |  |                  |                 |                  |                 | 0.035                    |       | 0.035  | 300 pax  |  |       |
| 9                                    | Conduct of One-Day IPP Capability Building Workshops   | CSSD - LDD     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy      | 1.185                    |       | 1.185  |  |  |       |
|                                      | Supplies   |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
|                                      | Food Expenses  |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
|                                      | Staff  |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
| Rental of Venue                      |  | Lease of Venue |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
| 10                                   | Conduct of Monthly Half-Day Kamustahan Sessions to IPP Saver   | CSSD - LDD     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy      | 0.275                    |       | 0.275  | 5pax - 8 meetings  |  |       |
| 11                                   | Bi-Annual Impok Pabahay Program Assesment for Program Implementation   | CSSD - LDD     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy      | 0.061                    |       | 0.061  | 135 pax  |  |       |
|                                      | Food Expenses  |                |                         |  |                  |                 |                  |                 | 0.025                    |       | 0.025  | 4 sessions   |  |       |
| Rental of Venue                      |  |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
| 12                                   | Procurement of IPP Alkansyang Bahay  | CSSD - LDD     | Small Value Procurement | May                                    | Jun              | Jul             | Aug              | NG Subsidy      | 0.935                    |       | 0.935  |  |  |       |
| 13                                   | Impok Pabahay Program (IPP)  | CSSD - LDD     | Public Bidding          | Jun                                    |                  |                 |                  | NG Subsidy      | 2.977                    |       | 2.977  | 5953 beneficiaries   |  |       |
|                                      | Procurement of Alkansyang Bahay  |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
| 14                                   | IPP Capability Training Workshop:  | CSSD - LDD     | Small Value Procurement | Jun                                    |                  |                 |                  | NG Subsidy      | 0.595                    |       | 0.595  | 5953 beneficiaries   |  |       |
|                                      | Supplies   |                |                         |  |                  |                 |                  |                 | 2.084                    |       | 2.084  | 5953 beneficiaries   |  |       |
|                                      | Meal Expenses  |                |                         |  |                  |                 |                  |                 | 0.300                    |       | 0.300  | 150 sessions   |  |       |
|                                      | Rental of Venue, Chairs, Electricity, Sound System & Utility Services  |                |                         |  |                  |                 |                  |                 | 0.045                    |       | 0.045  | 150 sessions   |  |       |
| Transportation Expenses              |  |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
| 15                                   | IPP Kumustahan Session:  | CSSD - LDD     | Small Value Procurement | Jun                                    |                  |                 |                  | NG Subsidy      | 0.595                    |       | 0.595  | 5953 beneficiaries   |  |       |
|                                      | Supplies   |                |                         |  |                  |                 |                  |                 | 0.595                    |       | 0.595  | 5953 beneficiaries   |  |       |
|                                      | Meal Expenses  |                |                         |  |                  |                 |                  |                 | 0.300                    |       | 0.300  | 150 sessions   |  |       |
|                                      | Rental of Venue, Chairs, Electricity, Sound System & Utility Services  |                |                         |  |                  |                 |                  |                 | 0.045                    |       | 0.045  | 150 sessions   |  |       |
|                                      | Transportation Expenses  |                |                         |  |                  |                 |                  |                 | 0.150                    |       | 0.150  | 150 sessions   |  |       |
|                                      | Documentation  |                |                         |  |                  |                 |                  |                 | 1.244                    |       | 1.244  |  |  |       |
| Contingency                          |  |                |                         |  |                  |                 |                  |                 |                          |       |        |  |  |       |
| <b>Total Contract Cost for POSSD</b> |  |                |                         |  |                  |                 |                  |                 | <b>29.001</b>            | 0.190 | 28.811 |  |  |       |

**3rd Supplemental to the National Housing Authority (NHA) Annual Procurement Plan for FY 2018 - GOODS/SERVICES as of May 25, 2018**

| Code (PAP)  | Procurement Program/Project         | PMO/End-User | Mode of Procurement     | Schedule for Each Procurement Activity |                  |                 |                  | Source of Funds    | Estimated Budget (PhP M) |               |               | Remarks<br>(Brief description of Program/Project) |
|---|-------------------------------------|--------------|-------------------------|--|------------------|-----------------|------------------|--------------------|--------------------------|---------------|---------------|---|
|   |                                     |              |                         | Ads/Post of ITB/RFEI                   | Sub/Open of Bids | Notice of Award | Contract Signing |                    | Total                    | MOOE          | CO            |   |
| <b>OFFICE OF THE ASSISTANT GENERAL MANAGER (OAGM)</b> |                                     |              |                         |  |                  |                 |                  |                    |                          |               |               |   |
| 1   | Other Office Machine and Equipment  | OAGM         | Small Value Procurement | Jun                                    | Jul              | Aug             | Sep              | Corporate Receipts |                          |               |               |   |
|   | - Electric Typewriter               |              |                         |  |                  |                 |                  |                    | 0.035                    | 0.035         |               |   |
|   | - Photocopying Machine              |              |                         |  |                  |                 |                  |                    | 0.070                    | 0.070         |               |   |
|   | - Television Set (65")              |              |                         |  |                  |                 |                  |                    | 0.070                    | 0.070         |               |   |
|   | - Airconditioning Unit 3.0 Tonner   |              |                         |  |                  |                 |                  |                    | 0.120                    | 0.120         |               |   |
|   | - Document Reader                   |              |                         |  |                  |                 |                  |                    | 0.100                    | 0.100         |               |   |
| <b>TOTAL Other Office Machine &amp; Equipment</b>     |                                     |              |                         |  |                  |                 |                  | <b>0.395</b>       | <b>0.395</b>             |               |               |   |
| 2   | Other Office Furniture and Fixtures | OAGM         | Small Value Procurement | Jun                                    | Jul              | Aug             | Sep              | Corporate Receipts |                          |               |               |   |
|   | - Junior Executive Chair (4 Units)  |              |                         |  |                  |                 |                  |                    | 0.080                    | 0.080         |               |   |
|   | - Clerical Table (3 Units)          |              |                         |  |                  |                 |                  |                    | 0.075                    | 0.075         |               |   |
| <b>TOTAL Other Office Furniture and Fixtures</b>      |                                     |              |                         |  |                  |                 |                  | <b>0.155</b>       | <b>0.155</b>             |               |               |   |
| 3   | Training Expenses                   | OAGM         | Small Value Procurement | Jun                                    | Jul              | Aug             | Sep              | Corporate Receipts | 0.250                    | 0.250         |               |   |
| <b>Total Contract Cost for OAGM</b>                   |                                     |              |                         |  |                  |                 |                  |                    | <b>0.800</b>             | <b>0.800</b>  | <b>0.000</b>  |   |
| <b>GOODS/SERVICES - TOTAL COST</b>                    |                                     |              |                         |  |                  |                 |                  |                    | <b>71.563</b>            | <b>27.956</b> | <b>43.607</b> |   |

Prepared by:

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Approved by:

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Head, BAC 2 Secretariat

**AR. SUSANA V. NONATO**  
Chairperson, BAC 2

**MARCELINO P. ESCALADA, JR.**  
General Manager

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 the agency's line functions.
- 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 procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- 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

Remarks

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

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

Any remark that will help GPPB track programs and projects