

**PNP CRIME LABORATORY
ANNUAL PROCUREMENT PLAN
CY 2019**

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	ESTIMATED BUDGET	Time Schedule												
				Jan	Feb	Mar	April	May	June	July	August	Sep	Oct	Nov	Dec	
	A. Procurement of Goods:															
5020201000	Training Supplies	One (1) Lot	2,000,000.00	166,666.66	166,666.67	166,666.67	166,666.66	166,666.67	166,666.67	166,666.67	166,666.66	166,666.67	166,666.66	166,666.67	166,666.67	166,666.67
5020301000	Office Supplies	One (1) Lot	13,314,956.00	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66	1,109,579.66
5020305000	Food Supplies	One (1) Lot	7,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
5020308000	Medical & Lab Supplies	One (1) Lot	8,400,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
5020399000	Other Supplies and Materials	One (1) Lot	40,953,080.40	3,412,756.69	3,412,756.69	3,412,756.71	3,412,756.69	3,412,756.69	3,412,756.72	3,412,756.69	3,412,756.69	3,412,756.69	3,412,756.72	3,412,756.69	3,412,756.69	3,412,756.73
	B. Procurement of Services															
5029902000	Printing & Binding	One (1) Lot	4,380,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00
5021305002	Repair and Maint of Office Equipment	One (1) Lot	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5021305003	Repair & Maint of IT Equipt & Software	One (1) Lot	15,900,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00
5021305011	Repair and Maint of Dental, Laboratory Equipment	One (1) Lot	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
5021306001	Repair & Maint -Motor Vehicles	One (1) Lot	2,640,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
	TOTAL		96,588,036.40	8,049,003.01	8,049,003.02	8,049,003.04	8,049,003.01	8,049,003.02	8,049,003.05	8,049,003.01	8,049,003.02	8,049,003.05	8,049,003.01	8,049,003.02	8,049,003.01	8,049,003.14

Prepared By:

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Certified Funds Available/
 Certified Appropriated Funds Available

Geronimo R. Dimayuga
GERONIMO R DIMAYUGA
 Police Superintendent
 Chief, Budget Fiscal Office

Noted By:

Rolando J. Hinanay
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 Police Chief Superintendent
 Director, Crime Laboratory