

NATIONAL CONCILIATION AND MEDIATION BOARD - MIMAROPA (Annual Procurement Plan for FY 2021)

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MAINTENANCE AND OPERATING EXPENSES (MOOE)												
	A. TRAINING EXPENSES												
5020201000	- COA Trainings	MIMAROPA	NO	Direct Contracting	N/A	N/A	September	September	GoP	20,000.00	20,000.00		
5020201000	- CSC Trainings	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jul & Sep	Jul & Sep	GoP	52,000.00	52,000.00		
5020201000	- ICT Training	MIMAROPA	NO	Shopping	N/A	N/A	September	September	GoP	50,000.00	50,000.00		
5020201000	- In-house Trainings	MIMAROPA	NO	Shopping	N/A	N/A	Jan-Dec	Jan-Dec	GoP	90,000.00	90,000.00		
5020201000	- Plant-Level Orientation thru webinar and other trainings	MIMAROPA	NO	Shopping	N/A	N/A	Jan-Dec	Jan-Dec	GoP	60,000.00	60,000.00		
	B. SUPPLIES EXPENSES												
5020301000	- Common use supplies and materials available at procurement service	MIMAROPA	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st Q - 4th Q	1st Q - 4th Q	GoP	57,000.00	57,000.00		Various regular office supplies per PS Price Catalogue
5020301000	- Other supplies and materials not available in procurement service	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st Q - 4th Q	1st Q - 4th Q	GoP	38,000.00	38,000.00		Supplies not available in P.S. printing of tarpaulin, seminar kits, toners, etc.
5020309000	- Fuel, oil, and lubricants	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	84,000.00	84,000.00		Thru Petty Cash Fund (PCF)
	C. UTILITY												
5020401000	- Supply and delivery of purified water	MIMAROPA	NO	Shopping	N/A	N/A	Jan-Dec	Jan-Dec	GoP	4,000.00	4,000.00		Water Refilling Station
5020402000	- Electricity	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	72,000.00	72,000.00		Direct to Meralco
	D. COMMUNICATION EXPENSES												
5020501000	- Postage and courier	MIMAROPA	NO	Shopping	N/A	N/A	N/A	N/A	GoP	1,000.00	1,000.00		
5020502001	- Telephone expenses (mobile pre-paid card)	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	20,000.00	20,000.00		

5020502002	- Telephone expenses (landline)	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	15,000.00	15,000.00	Direct to PLDT
5020503000	- Internet	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	20,000.00	20,000.00	Direct to PLDT
E. GENERAL SERVICES EXPENSES												
5021202000	- Janitorial services	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	May	May	GoP	248,000.00	248,000.00	
5021299000	- Administrative Aide/Driver services	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	December	December	GoP	299,000.00	299,000.00	
5021203000	- Security services	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	155,000.00	155,000.00	
F. REPAIR AND MAINTENANCE EXPENSES												
5021305002	- Repair and maintenance (office equipment)	MIMAROPA	NO	Shopping	N/A	N/A	Jan-Dec	Jan-Dec	GoP	7,000.00	7,000.00	
5021306001	- Repair and maintenance (motor vehicle)	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec	Jan-Dec	GoP	122,000.00	122,000.00	
G. OTHER												
	- Rental (office)	MIMAROPA	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	January	January	GoP	800,000.00	800,000.00	
5029999000	- Renewal of motor vehicle registration (LTO)	MIMAROPA	NO	Direct Contracting	N/A	N/A	February	February	GoP	3,200.00	3,200.00	Direct to Land Transportation Office (Thru PCF)

Grand Total 2,217,200.00 2,217,200.00

Prepared by:

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