


Department of Labor and Employment
National Conciliation and Mediation Board, RB-MIMAROPA
Intramuros, Manila

ANNUAL PROCUREMENT PLAN FOR NON-CSE CY 2019


Code (UACS/PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each of Procurement Activity				Source of Funds	Estimated Budget Php			Remarks (Brief Description of Proram/Project)
				Ads/Post of IB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
COMPLETED PROCUREMENT ACTIVITIES												
MAINTENANCE AND OPERATING EXPENSES (MOOE)												
A. TRAINING EXPENSES												
A1	- COA Training	IV-B	Agency-to-agency/negotiated	Within the FY 2019				GAA	2,000.00	2,000.00		1 pax with inclusion of meals and accomodation
A2	- Team Enhancement Exercise	IV-B	Negotiated-SVP	Within the 1st semester FY 2019				GAA	13,000.00	13,000.00		P2,600/pax/staff, with inclusion of meals and accomodation
A3	- Area wide seminar/learning session (Mindoro, Palawan, Romblon)	IV-B	Negotiated-SVP	1st-3rd quarter FY 2019				GAA	80,000.00	80,000.00		Lease of venue, food, and accomodation
B. SUPPLIES AND MATERIALS												
B1	- Common use supplies and materials available at procurement service	IV-B	Agency-to-agency (procurement service)	1st-4th quarterter FY 2019				GAA	85,910.00	85,910.00		Various regular office supplies per PS Price Catalogue
B2	- Other supplies and materials not availble in procurement service	IV-B	Shopping	1st-4th quarterter FY 2019				GAA	67,090.00	67,090.00		Supplies not available in P.S, printing of tarpaulin, seminar kits, etc
B5	- Fuel, oil, and lubricants	IV-B	Direct	Within the FY 2019				GAA	63,000.00	63,000.00		
C. UTILITY EXPENSES												
C1	- Supply and delivery of purified water	IV-B	direct contracting	Within the FY 2019				GAA	20,000.00	20,000.00		
C1	- Electricity	IV-B	direct contracting	FY 2019				GAA	150,000.00	150,000.00		Direct to Meralco
C. COMMUNICATION EXPENSES												
D1	- Postage and courier	IV-B	Shopping	As the need arises				GAA	15,000.00	15,000.00		
D2	- Telephone expenses (mobile pre-paid card)	IV-B	Direct	Within the FY 2019				GAA	24,000.00	24,000.00		
D3	- Telephone expenses (landline)	IV-B	Direct contracting	FY 2019				GAA	84,000.00	84,000.00		Direct to PLDT
D4	- Internet	IV-B	Direct contracting	FY 2019				GAA	30,000.00	30,000.00		Renewed contract to PLDT
D. GENERAL SERVICES												
D1	- Janitorial services	IV-B	Negotiated-SVP (c/o Central Office)	FY 2019				GAA	196,000.00	196,000.00		Supplemental to the Central Office contract
D2	- Security services	IV-B	Public bidding (c/o Central Office)	FY 2019				GAA	185,000.00	185,000.00		Supplemental to the Central Office contract
D3	- Administrative Aide/Driver services	IV-B	Negotiated Procurement (c/o Central Office)	FY 2019				GAA	270,000.00	270,000.00		Supplemental to the Central Office contract

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E. REPAIR AND MAINTENANCE												
D1	- Repair and maintenance of air condition	IV-B	Shopping	Within the month of February				GAA	7,000.00	7,000.00		One year contract of service for maintenance of 2 unit of split type aircondition
D2	- Kilometer check-up and repair of service vehicle	IV-B	Direct contracting/shopping	FY 2019				GAA	23,000.00	23,000.00		Mitsubishi Motors
F. SUBSCRIPTION												
F1	- Subscription of newspaper	IV-B	Shopping	Within the month of October				GAA	1,000.00	1,000.00		One year contract of newspaper subscription
G. OTHER EXPENSES												
G1	- Renewal of motor vehicle registration (LTO)	IV-B	Agency-to-agency (LTO)	Within the month of February				GAA	3,200.00	3,200.00		
Grand Total									1,319,200.00	1,319,200.00	-	

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