

NATIONAL CONCILIATION AND MEDIATION BOARD - MIMAROPA (Indicative Annual Procurement Plan for FY 2022)

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	N/A	N/A	GoP	14,000.00	10,000.00		Trainings for new plantilla (ADASIII, LEO 3, Sr LEO)
5020201000	- ICT Training	MIMAROPA	NO	Shopping	February	N/A	March	March	GoP	5,000.00	5,000.00		Training for new plantilla (Admin. Asst 3)
5020201000	- Area Wide, Plant-level Orientation, Trainings and Seminars	MIMAROPA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	85,000.00	85,000.00		Venue, food, supplies, tokens, etc.
	B. SUPPLIES EXPENSES												
5020301000	- Common use supplies and materials	MIMAROPA	NO	NP-53.5 Agency-to-Agency	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	129,469.05	129,469.05		Procurement Service
5020301000	- Common use supplies and materials	MIMAROPA	NO	NP-53.5 Agency-to-Agency	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	55,910.00	55,910.00		Supplies and Materials to be procured outside Procurement Service
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	300,000.00	300,000.00		Direct to Meralco
	D. COMMUNICATION EXPENSES												
5020501000	- Postage and courier	MIMAROPA	NO	Shopping	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00		
5020502001	- Telephone expenses (mobile pre-paid card)	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	26,000.00	26,000.00		

5020502002	- Telephone expenses (landline)	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	16,000.00	16,000.00	Direct to PLDT
5020503000	- Internet	MIMAROPA	NO	Direct Contracting	N/A	N/A	Jan-Dec	Jan-Dec	GoP	16,000.00	16,000.00	Direct to PLDT
E. GENERAL SERVICES EXPENSES												
5021202000	- Janitorial services	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	February	February	GoP	250,000.00	250,000.00	Supplemental Contract with Central Office
5021299000	- Administrative Aide/Driver services	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	December	December	GoP	216,000.00	216,000.00	Supplemental Contract with Central Office
5021203000	- Security services	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	February	February	GoP	90,000.00	90,000.00	Supplemental Contract with Central Office
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	195,000.00	195,000.00	
5021307000	- Repair and maintenance (furniture and fixture)	MIMAROPA	YES	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec	Jan-Dec	GoP	10,000.00	10,000.00	
G. OTHER												
5029905001	- Rental (office)	MIMAROPA	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	January	January	GoP	798,336.00	798,336.00	
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/Reimbursement)
5021502000	- Fidelity Bond Premiums	MIMAROPA	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-Dec	Jan-Dec	GoP	10,000.00	10,000.00	Bureau of Treasury
5021503000	- Insurance Expenses	MIMAROPA	NO	NP-53.5 Agency-to-Agency	N/A	N/A	February & September	February & September	GoP	9,000.00	9,000.00	Bureau of Treasury
5029903000	- Representation Expenses	MIMAROPA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec	Jan-Dec	GoP	28,000.00	28,000.00	

Grand Total 2,353,915.05 2,349,915.05

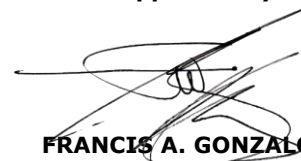
Prepared by:

Recommended for Approval by:

Approved by:


RENATO O. FAJARDO JR.


FELIX G. BELZA JR.


FRANCIS A. GONZALO JR.

Administrative Officer III

Administrative Officer IV

OIC-Director II