

NATIONAL CONCILIATION AND MEDIATION BOARD
Regional Branch No. XI, Davao City
ANNUAL PROCUREMENT PLAN
FY 2019

Code [PAP]	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS (brief description of the Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Office Supplies Exp.	Office Supplies Procurement - PS	DIR/CONMED/T SU/ADMIN.	NP-53.5-Small Value Procurement	N/A	N/A	QUARTERLY	QUARTERLY	GF-101	65,000.00	65,000.00		
Office Supplies Exp.	Office Supplies Procurement - outside PS	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	QUARTERLY	QUARTERLY	GF-101	65,000.00	65,000.00		
Rent-Building & Structure	Rent of Office Space	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	JANUARY	JANUARY	GF-101	794,000.00	794,000.00		
Utility Expenses	Electricity Expenses	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	N/A	GF-101	240,000.00	240,000.00		
Water Expenses	Purchase of Drinking Water	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	JANUARY	JANUARY	GF-101	16,200.00	16,200.00		
Telephone Exp. - Landline	Telephone Subscription	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	N/A	GF-101	69,000.00	69,000.00		
Telephone Exp. - Mobile	Telephone Exp. - Mobile	DIR/CONMED	Direct Contracting	N/A	N/A	N/A	N/A	GF-101	31,200.00	31,200.00		
Internet Subscription Exp.	Internet Subscription	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	N/A	GF-101	34,788.00	34,788.00		
Postage & Courier Exp.	Postage and Courier Services	DIR/CONMED/T SU/ADMIN.	SHOPPING	N/A	N/A	JANUARY	JANUARY	GF-101	13,000.00	13,000.00		
Janitorial Services	Janitorial Service Provider	DIR/CONMED/T SU/ADMIN.	SHOPPING	N/A	N/A	JANUARY	JANUARY	GF-101	387,880.56	387,880.56		
Security Services	Security Service Provider	DIR/CONMED/T SU/ADMIN.	SHOPPING	N/A	N/A	JANUARY	JANUARY	GF-101	430,000.00	430,000.00		
Other General Service	Technical Staff	DIR/CONMED/T SU/ADMIN.	SHOPPING	N/A	N/A	JANUARY	JANUARY	GF-101	193,940.28	193,940.28		
Other Subscription Expenses	Newspaper Subscription	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	MONTHLY	MONTHLY	GF-101	10,000.00	10,000.00		
Accountable Forms Expenses	Accountable Forms Expenses	DIR/CONMED/T SU/ADMIN.	NP-53.5-Small Value Procurement	N/A	N/A	N/A	N/A	GF-101	5,000.00	5,000.00		
Fuel, Oil and Lubricants Expenses	Fuel, Oil and Lubricants Expenses	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	N/A	GF-101	50,000.00	50,000.00		
Other Professional Services	Subsidy entitlement (Davao Inc., ALMACOP)	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	N/A	GF-101	72,000.00	72,000.00		
Repairs & Maintenance-Office Equipment	Quarterly Cleaning of Airconditioner	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	QUARTERLY	QUARTERLY	GF-101	9,400.00	9,400.00		
Repairs & Maintenance-ICT	Repairs & Maintenance-ICT	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	1st Quarter	1st Quarter	GF-101	4,000.00	4,000.00		
Repairs & Maintenance - Motor Vehicle	Repairs & Maintenance -Motor Vehicle	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	Quarterly	Quarterly	GF-101	40,000.00	40,000.00		
Fidelity Bond Premiums	Fidelity Bond Premiums	DIR/CONMED/T SU/ADMIN.	NP-53.5-Small Value Procurement	N/A	N/A	N/A	N/A	GF-101	22,251.00	22,251.00		
Insurance Expenses	Insurance Expenses (Fire & Lightning, Car Insurance)	DIR/CONMED/T SU/ADMIN.	NP-53.5-Small Value Procurement	N/A	N/A	N/A	N/A	GF-101	27,000.00	27,000.00		
Printing & Publication Exp.	Printing of Tarpaulin and IEC Materials	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	Monthly	Monthly	GF-101	13,000.00	13,000.00		
Other MOOE	Other MOOE	DIR/CONMED/T SU/ADMIN.	NP-53.9-Small Value Procurement	N/A	N/A	N/A	N/A	GF-101	19,700.00	19,700.00		
Training /Seminar Expenses	-NCMB, CSC, COA & BIR Initiated Trainings	ADM & TSU	NP-53.5-Small Value Procurement	N/A	N/A	N/A	2ND QTR	GF-101	10,000.00	10,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-Labor Dispute Management Course	DIR./CONMED	Direct Contracting	N/A	N/A	N/A	2ND QTR	GF-101	12,000.00	12,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-VisMin Team Enhancement Seminar	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	2ND QTR	GF-101	30,000.00	30,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-Trainers Training for NCMB Program Implementers	TSU	Direct Contracting	N/A	N/A	N/A	2ND QTR	GF-101	15,000.00	15,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-Seminar for LIO	ADM/TSU	Direct Contracting	N/A	N/A	N/A	2ND QTR	GF-101	10,000.00	10,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-Records Management Training	ADM	Direct Contracting	N/A	N/A	N/A	2ND QTR	GF-101	10,000.00	10,000.00		includes registration and per diem expenses



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Training /Seminar Expenses	-Training on GAD	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	2ND QTR	GF-101	10,000.00	10,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-SEADO Training (for NCMB personnel only)	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	3RD QTR	GF-101	15,000.00	15,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-GPPB Training	ADM/TSU	Direct Contracting	N/A	N/A	N/A	3RD QTR	GF-101	10,000.00	10,000.00		includes registration and per diem expenses
Training /Seminar Expenses	-Advocacy Seminar on GAD with Social Partners at the Barangay	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	3RD QTR	GF-101	10,000.00	10,000.00		
Training /Seminar Expenses	-Women's Month Celebration/Forum on GAD	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	1ST QTR	GF-101	10,000.00	10,000.00		
Training /Seminar Expenses	-Seminar on Effective Writing Techniques (SEWT)	DIR/CONMED/T SU/ADMIN.	NP-53.5-Small Value Procurement	N/A	N/A	N/A	2ND QTR	GF-101	3,600.00	3,600.00		
Training /Seminar Expenses	-CSC-UNDP Supervisory Development Course Track 1 (SDC 1)	ADM/TSU	NP-53.5-Small Value Procurement	N/A	N/A	N/A	1st QTR	GF-101	7,000.00	7,000.00		
Training /Seminar Expenses	-CSC-UNDP Supervisory Development Course Track 2 (SDC 2)	ADM/TSU	NP-53.5-Small Value Procurement	N/A	N/A	N/A	1st QTR	GF-101	7,000.00	7,000.00		
Representation Expenses	-NCMB Anniversary	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	JANUARY	GF-101	4,000.00	4,000.00		
Representation Expenses	-Area Wide Activity	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	MONTHLY	GF-101	30,000.00	30,000.00		
Representation Expenses	-GODP Activity	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	QUARTERLY	GF-101	20,000.00	20,000.00		
Representation Expenses	-Polo shirt/T-shirt for Women's Month Activity, Labor Day, DOLE Anniversary and NCMB Anniversary	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	1ST QUARTER	GF-101	20,000.00	20,000.00		
Representation Expenses	-Labor Day Activity	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	MAY	GF-101	4,000.00	4,000.00		
Representation Expenses	-DOLE Anniversary	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	DECEMBER	GF-101	3,000.00	3,000.00		
Representation Expenses	- Meetings/Seminars Conducted with Social Partners (AVA) and ALMACOP	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	MONTHLY	GF-101	5,000.00	5,000.00		
Representation Expenses	-Convergence Seminar on Area-Wide and Plant-Level	DIR/CONMED/T SU/ADMIN.	Shopping	N/A	N/A	N/A	1st and 2nd SEMESTER	GF-101	20,000.00	20,000.00		
Representation Expenses	- Monthly Management Committee Meeting	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	MONTHLY	GF-101	5,000.00	5,000.00		
Representation Expenses	- Meeting with Converging Agencies	DIR/CONMED/T SU	Direct Contracting	N/A	N/A	N/A	QUARTERLY	GF-101	5,000.00	5,000.00		
Representation Expenses	-Area-Wide with Social Partners	DIR/CONMED/T SU	SHOPPING	N/A	N/A	N/A	1st Sem. & 2nd Sem.	GF-101	15,000.00	15,000.00		
Representation Expenses	-Pre-Facilitation with DILEEP	DIR/CONMED/T SU	SHOPPING	N/A	N/A	N/A	2nd Sem.	GF-101	15,000.00	15,000.00		
Representation Expenses	-Meetings/Seminars Conducted with Social Partners	DIR/CONMED/T SU	SHOPPING	N/A	N/A	N/A	MONTHLY	GF-101	5,000.00	5,000.00		
Traveling Expenses	-Director's and CONMED Meeting	DIR/CONMED	Direct Contracting	N/A	N/A	N/A	JANUARY	GF-101	18,000.00	18,000.00		includes ticket and per diem expenses
Traveling Expenses	-2018 Year-End Performance and Assessment & 2019 Corplanning Activities	DIR	Direct Contracting	N/A	N/A	N/A	JANUARY	GF-101	9,000.00	9,000.00		includes ticket and per diem expenses
Traveling Expenses	2019 Mid-Year Performance Assessment	DIR	Direct Contracting	N/A	N/A	N/A	3RD QTR	GF-101	10,000.00	10,000.00		includes ticket and per diem expenses
Traveling Expenses	EA Annual National Conference	TSU	Direct Contracting	N/A	N/A	N/A	2ND QTR	GF-101	9,000.00	9,000.00		includes ticket and per diem expenses
Traveling Expenses	Travelling Expenses	DIR/CONMED/T SU/ADMIN.	Direct Contracting	N/A	N/A	N/A	MONTHLY	GF-101	100,000.00	100,000.00		
									3,068,959.84	3,068,959.84		

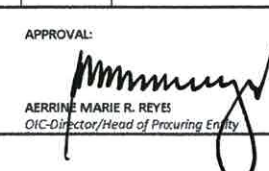
Prepared By:


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 BAC CHAIRMAN

APPROVAL:


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