

NATIONAL CONCILIATION AND MEDIATION BOARD
RCMB XIII - CARAGA
ANNUAL PROCUREMENT PLAN
FY 2020

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)
				Advs/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
	TRAININGS/SEMINARS												
	- Food, Accommodation and Venue for Area-wide	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-101	40,000.00	40,000.00			
	- SEADO TRAINING	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-101	40,000.00	40,000.00			
	- GAD-Related Sessions	RBXIII	SVP	3rd QTR	3rd QTR	3rd QTR	3rd QTR	GF-101	30,000.00	30,000.00			
	- Cascading Productivity/Innovations	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-101	15,000.00	15,000.00			
	- GPPB Training	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-101	25,000.00	25,000.00			
	- GAD Training to CO	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-101	25,000.00	25,000.00			
	- QMS-Related Training	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-101	25,000.00	25,000.00			
	- LIO Seminar	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-101	20,000.00	20,000.00			
	- LDMC	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-101	20,000.00	20,000.00			
	- Trainers' Training	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-102	15,000.00	15,000.00			
	- Admin Training	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-103	15,000.00	15,000.00			
	- Financial Training	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-104	15,000.00	15,000.00			
	- ICT Trainings	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-105	15,000.00	15,000.00			
	- CSC SDPC 1-5	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-105	36,000.00	36,000.00			
	OTHER ACTIVITIES												
	YEPA	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-105	15,000.00	15,000.00			
	MYPA	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-106	15,000.00	15,000.00			
	NCMB Anniversary	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-107	10,000.00	10,000.00			
	Plant-Level Seminars	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-108	30,000.00	30,000.00			
	GDDP	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-109	10,000.00	10,000.00			
	FA Conference	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-110	15,000.00	15,000.00			
	COA Conferences	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-111	10,000.00	10,000.00			
	Social Partners Meetings	RBXIII	SVP	by QTR	by QTR	by QTR	by QTR	GF-112	30,000.00	30,000.00			
	DOLE-RCC Meetings/Activity Hosting	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-113	15,000.00	15,000.00			
	Women's Month	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-114	15,000.00	15,000.00			
	Labor Day	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-115	20,000.00	20,000.00			
	Independence Day	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-116	5,000.00	5,000.00			
	RB Enhancement Exercises	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-117	20,000.00	20,000.00			
	PCS Anniversary	RBXIII	SVP	3rd QTR	3rd QTR	3rd QTR	3rd QTR	GF-118	15,000.00	15,000.00			
	Anti-VAWC Campaign	RBXIII	SVP	3rd QTR	3rd QTR	3rd QTR	3rd QTR	GF-119	10,000.00	10,000.00			
	Family Day Celebration / Family Week	RBXIII	SVP	3rd QTR	3rd QTR	3rd QTR	3rd QTR	GF-120	15,000.00	15,000.00			
	Dialogues with Diff Sectors	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-121	25,000.00	25,000.00			
	Conciliation Conferences of CASS	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-122	100,000.00	100,000.00			
	Learning Session with Social Partners	RBXIII	SVP	4th QTR	4th QTR	4th QTR	4th QTR	GF-123	25,000.00	25,000.00			
	National Statistics Month	RBXIII	SVP	4th QTR	4th QTR	4th QTR	4th QTR	GF-124	10,000.00	10,000.00			
	Search for Outstanding LMG/GM	RBXIII	SVP	ALL	ALL	ALL	ALL	GF-125	35,000.00	35,000.00			
	PHILAMCOP Convention	RBXIII	SVP	ALL	ALL	ALL	ALL	GF-126	30,000.00	30,000.00			
	DOLE Anniversary	RBXIII	SVP	4th QTR	4th QTR	4th QTR	4th QTR	GF-127	20,000.00	20,000.00			
	Participation in Other DOLE-RO Activities	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-128	30,000.00	30,000.00			
	Provision of Technical Assistance to Companies during CBA Nego / CBA Signing	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-128	20,000.00	20,000.00			
	CONTRACTS												
	- Annual Supply of Load	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-101	15,600.00	15,600.00			


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				Ads/Post of IB/REI	Sub/Open of Bids	Award Notice of Contract Signing	Funds		Total	M/O/E	CO	
	- CONTRACT FOR COURIER SERVICES	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-101	45,000.00	45,000.00		
	- JANITORIAL SERVICES	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-102	220,000.00	220,000.00		
	- OTHER GEN. SERVICES	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-102	200,000.00	200,000.00		
	- ANNUAL SUPPLY OF MINERAL WATER	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-101	5,000.00	5,000.00		
	- ANNUAL RENTAL EXPENSES	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-102	400,000.00	400,000.00		
	- Water Supply EXPENSES	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-103	10,000.00	10,000.00		
	- Electricity EXPENSES	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-104	40,000.00	40,000.00		
	- ANNUAL REPAIR AND MAINTENANCE EXPENSES	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-105	60,000.00	60,000.00		
	- Internet Subscription	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-106	36,000.00	36,000.00		
	- Telephone Subs	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-107	45,000.00	45,000.00		
	- Newspaper Subs	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-108	10,000.00	10,000.00		
	GOODS AND OTHER SERVICES											
	Fuel / Gasoline	RBXIII	SVP	N/A	N/A	N/A	N/A	GF-101	160,000.00	160,000.00		
	Printing of NCMB Flyers / IEC Materials	RBXIII	SVP	1st QTR	1st QTR	1st QTR	1st QTR	GF-101	20,000.00	20,000.00		
	Fidelity Bond	RBXIII	SVP	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-102	7,000.00	7,000.00		
	Insurance of PPE and Motor Vehicle	RBXIII	agency-agency	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-101	40,000.00	40,000.00		
	LTO Registration	RBXIII	agency-agency	2nd QTR	2nd QTR	2nd QTR	2nd QTR	GF-102	10,000.00	10,000.00		
	Office Supplies (DBM-PS)	RBXIII	agency-agency	by QTR	by QTR	by QTR	by QTR	GF-103	60,000.00	60,000.00		
	Office Supplies (Other Suppliers)	RBXIII	SVP	by QTR	by QTR	by QTR	by QTR	GF-104	120,000.00	120,000.00		
									2,409,600.00			


Prepared By:


MARY CARMELLE C. JUMAWAN
 ADA/As III /AO and Cashier Designate
 Date: September 10, 2019

Reviewed by:


MARIANEE DIVILLEGAS
 ADA VI/Accountant Designate
 Date: September 10, 2019

APPROVED BY:


MA. THERESA M. FRANCISCO
 OIC - Director
 Date: September 10, 2019