

## 2019 INDICATIVE ANNUAL PROCUREMENT PLAN (NLRC RAB V)

Code (PAP)	Procurement Program/Project	Project Management Office/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)		Remarks
				Adst/Post of (B/R/EI)	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	
<b>I. Public Bidding</b>											
<b>Goods and Services</b>											
Total (17.1)											
-											
<b>II. Alternative Methods of Procurement</b>											
<b>a. Agency-to-Agency with Procurement Service</b>											
10404010	APP CSE 2019	NLRC-RAB V	Agency-to-Agency	Quarterly	Quarterly	Quarterly	GAA	120,000.00	120,000.00	Thru DBM	
								Sub-Total (17.1.a)			
								120,000.00			
<b>b. Agency-to-Agency with Other Agencies</b>											
<b>Goods and Services</b>											
20401010	Procurement of Accountable Forms - Checks (UCFB & LBP)	NLRC-RAB V	Agency-to-Agency	CY 2019	CY 2019	CY 2019	TF	4,000.00	4,000.00	Auto debit to Account, Chargeable to Execution Fund	
20401010	Procurement of Accountable Forms - Official Receipts	NLRC-RAB V	Agency-to-Agency	CY 2019	CY 2019	CY 2019	TF	1,000.00	1,000.00	Chargeable to Execution Fund Thru Legazpi City Hall & Albay Provincial Capitol	
50205010	Procurement of Courier Services - Postal Office	NLRC-RAB V	Agency-to-Agency	Monthly	Monthly	Monthly	GAA / TF	180,000.00	180,000.00	Chargeable to Execution Fund = 50%	
50205010	Procurement of Courier Services - Postal Office	NLRC-SRAB V	Agency-to-Agency	Monthly	Monthly	Monthly	GAA / TF	60,000.00	60,000.00	Chargeable to Execution Fund = 50%	
20401010	Fidelity Bond - ELA, Cashier, Sheriff, Supply Officer	NLRC-RAB V	Agency-to-Agency	CY 2019	CY 2019	CY 2019	GAA / TF	10,500.00	10,500.00	Chargeable to Execution Fund, Except Supply Officer Charge to Regular Fund	
20401010	Fidelity Bond - Sheriff & Designated Collecting / Disbursing Officer	NLRC-SRAB V	Agency-to-Agency	CY 2019	CY 2019	CY 2019	TF	3,000.00	3,000.00	Chargeable to Execution Fund	
50215030	Insurance Expenses for Motor Vehicle & Other Equipment - GSIS	NLRC-RAB V	Agency-to-Agency	CY 2019	CY 2019	CY 2019	GAA	15,000.00	15,000.00	Thru GSIS Insurance	
								Sub-Total (17.1.b)			
								273,500.00			
<b>c. Direct Contracting/ Direct Contracting under WETI Guidelines</b>											
<b>Goods and Services</b>											
50299050	Lease of Office Space - Tyler Bidg	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	GAA	435,000.00	435,000.00	GASC & C Real Estate Inc.	
50299030	GAD Activities (Hotel Accommodation / Meals / Supplies)	NLRC-RAB V	Direct Contracting	CY 2019	CY 2019	CY 2019	GAA	80,000.00	80,000.00	5% of Total MOOE for the Year (June & December 2019)	
50205010	Procurement of Courier Services - WWW Express	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	GAA	50,000.00	50,000.00	DHL-Private Courier	
50205020	Telephone Expenses - PLDT	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	GAA / TF	31,000.00	31,000.00	25% Chargeable to Execution Fund	
50205020	Internet Expenses - PLDT	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	GAA / TF	24,000.00	24,000.00	25% Chargeable to Execution Fund	

50205030	Telephone & Internet Expenses - PLDT	NLRC-SRAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA / TF	22,700.00	22,700.00		25% Chargeable to Execution Fund
10404010	Toner Cartridges Expenses - JMD International CF283A & Q2612A	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA / TF	100,000.00	100,000.00		for refill of existing printers / to be procured as the need arises
10404010	Tinta Toner Cartridges Expenses - GTECH Enterprises	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA / TF	23,200.00	23,200.00		for refill of existing printers / to be procured as the need arises
50213050	Repair and Preventive Maintenance of NLRC Motor Vehicle	NLRC-RAB V	Direct Contracting	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	20,000.00	20,000.00		Isuzu Gencars Legazpi Branch
50204010	Supply and Delivery of Bottled Drinking Water - Fine Mist Water Refilling Station	NLRC-SRAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA	3,000.00	3,000.00		for 4 Employees of Naga Branch
50204010	Supply and Delivery of Bottled Drinking Water - Tinkerbell Water Refilling Station	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA	7,200.00	7,200.00		for 18 Employees of Legazpi Branch
20401010	Water Expenses - Metropolitan Naga Water District	NLRC-SRAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	TF	3,000.00	3,000.00		Chargeable to Execution
50204020	Electricity Expenses - ALECO	NLRC-RAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA	204,000.00	204,000.00		for 4 Employees of Naga Branch
50204020	Electricity Expenses - CASURECO	NLRC-SRAB V	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA	60,000.00	60,000.00		for 18 Employees of Legazpi Branch
Sub-Total (17.II.c)											1,063,100.00	1,063,100.00		-

**d. Shopping**

<b>Goods and Services</b>														
10404010	Office Supplies	NLRC-RAB V	Shopping (b)	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	65,000.00	65,000.00		procurement of NON CSE-Amount includes all budget for all kinds / types of Office Supplies
50299020	Printing Expenses	NLRC-RAB V	Shopping (b)	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	10,000.00	10,000.00		Certificates, Tarpaulin, SENA Forms, Minutes, Organizational Charts, Citizens Charter, etc.
10404010	Electrical Supplies	NLRC-RAB V	Shopping (b)	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	3,000.00	3,000.00		- Amount includes all budget for Other Supplies and Materials Expenses
10404010	Janitorial Supplies	NLRC-RAB V	Shopping (b)	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	3,000.00	3,000.00		- Amount includes all budget for Other Supplies and Materials Expenses
Sub-Total (17.II.d)											81,000.00	81,000.00		-

**e. Small Value Procurement**

<b>Goods and Services</b>														
50299070	Newspaper Subscription - Albay National Newslink Center	NLRC-RAB V	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA	5,000.00	5,000.00		Inquirer
50203090	Gasoline, Oil & Lubricants Expenses	NLRC-RAB V	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	GAA	72,000.00	72,000.00		Official Travel From SRAB V to RAB V (back and forth)
50213050	Supplies and Materials for the Construction of Tables and Chairs	NLRC-RAB V	Small Value Procurement	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	10,000.00	10,000.00		Repairs of Damaged tables & Chairs
50213050	Repairs, Maintenance - Office Equipment	NLRC-RAB V	Small Value Procurement	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	10,000.00	10,000.00		for Airconditioners

50213050	Repairs, Maintenance - ICTE Equipment	NLRC-RAB V	Small Value Procurement	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	10,000.00	10,000.00		for CPUs
50205020	Mobile Expenses	NLRC-RAB V	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	Monthly	GAA	30,000.00	30,000.00		@ 2500 / month
10404010	Various Plastic Bags	NLRC-RAB V	Small Value Procurement	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	2,000.00	2,000.00		Garbage bags
Sub-Total (17.11.e)										139,000.00	139,000.00		

**III. Various Modes of Procurement depending on Nature, Conditions and Amount**  
*Goods and Services*

10406010	Furnitures and Fixtures - Visitor's Chair, Executive Chairs & Tables	NLRC-RAB V	Small Value Procurement / Agency-to-Agency / Shopping	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	25,000.00	25,000.00		to be purchased as the need arises
20401010	Purchase of Epson Printer: with Scanner & Copier	NLRC-RAB V	Small Value Procurement / Agency-to-Agency / Shopping	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	TF	8,000.00	8,000.00		Chargeable to Execution Fund: for Sheriff use only
10404010	Various Ink Cartridge and Toners - Ex. T6641, T6642, T6643, T6644	NLRC-RAB V	Small Value Procurement / Agency-to-Agency / Shopping	CY 2019	CY 2019	CY 2019	CY 2019	CY 2019	GAA	15,000.00	15,000.00		to be purchased as the need arises
Total (17.111)										48,000.00	48,000.00		
<b>Grand Total (2019 Projects)</b>										<b>1,724,600.00</b>	<b>1,724,600.00</b>		

Prepared by: \_\_\_\_\_ Certified True and Correct: \_\_\_\_\_ Recommending Approval: \_\_\_\_\_ Approved by: \_\_\_\_\_

*AB Maldonado*  
**AGNES B. MALDO-BACOTOC**  
Administrative Officer I / Supply Officer

*IDA RMINA L. ROSERO*  
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AA VI / Acting Budget Officer

*BLESIA A. RIÑON*  
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Administrative Officer V

*JOSE C. DEL VALLE, JR.*  
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HOPE-NLRC RAB V / Executive Labor Arbiter