

2019 ANNUAL PROCUREMENT PLAN NON-CSE

| 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 (brief description of Program/Project) | |
|--|---|-------------------------------------|---------------------|--|------------------|-----------------|------------------|-----------------|----------------------------|------------------|-------------------|--|--|
| | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | | |
| I. Public Bidding | | | | | | | | | | | | | |
| Goods and Services | | | | | | | | | | | | | |
| NOT APPLICABLE | | | | | | | | | | | | | |
| II. Alternative Methods of Procurement | | | | | | | | | | | | | |
| a. Agency-to-Agency with Procurement Service | | | | | | | | | | | | | |
| | APP CSE 2019 | NLRC-RAB-CAR | Agency-to-Agency | Monthly | Monthly | Monthly | Monthly | GAA | 28,243.87 | 338,926.42 | | Total Budget for DBM PS (to be purchased from through Shopping (b) in case on non-availability of stocks)/Based on NEP | |
| | | | | | | | | | Sub-Total (17.II.a) | 28,243.87 | 338,926.42 | - | |
| b. Agency-to-Agency with Other Agencies | | | | | | | | | | | | | |
| Goods and Services | | | | | | | | | | | | | |
| | Insurance & Registration(Plant, Property & Equipment & Motor Vehicle) | NLRC-RAB-CAR | Agency-to-Agency | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 10,000.00 | 10,000.00 | | w/ GSIS ; Based on NEP | |
| | | | | | | | | | Sub-Total (17.II.b) | 10,000.00 | 10,000.00 | - | |
| c. Direct Contracting/ Direct Contracting under WETI Guidelines | | | | | | | | | | | | | |
| Goods and Services | | | | | | | | | | | | | |
| | 1. ELECTRICITY | NLRC-RAB-CAR | Direct Contracting | Monthly | Monthly | Monthly | Monthly | GAA | 3,776.67 | 45,200.00 | | Based on NEP | |
| | 2. Water Expenses | NLRC-RAB-CAR | Direct Contracting | Monthly | Monthly | Monthly | Monthly | GAA | 2,200.00 | 26,400.00 | | Based on NEP | |
| | 3. Water | NLRC-RAB-CAR | Direct Contracting | Monthly | Monthly | Monthly | Monthly | GAA | 4,250.00 | 51,000.00 | | Based on NEP | |
| | 4. Telephone-Landline | NLRC-RAB-CAR | Direct Contracting | Monthly | Monthly | Monthly | Monthly | GAA | 1,741.67 | 20,900.00 | | Based on NEP | |
| | 5. Telephone-Mobile | NLRC-RAB-CAR | Direct Contracting | Monthly | Monthly | Monthly | Monthly | GAA | 66,550.00 | 798,600.00 | | Based on NEP | |
| | | | | | | | | | Sub-Total (17.II.c) | 78,518.34 | 942,100.00 | - | |
| d. Shopping | | | | | | | | | | | | | |
| Goods and Services | | | | | | | | | | | | | |
| | 1. Office Supplies | NLRC-RAB-CAR | Shopping (b) | Monthly | Monthly | Monthly | Monthly | GAA | 6,213.75 | 74,565.00 | | procurement of NON CSE - Based on NEP -Amount includes all budget for all kinds/types of Office Supplies -Also those supplies that might be charged to Petty Cash Fund | |
| | 2. Office Equipment & Accessories | NLRC-RAB-CAR | Shopping (b) | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 298,300.00 | 298,300.00 | | Based on NEP | |
| | 3. Cleaning Equipment & Supplies | NLRC-RAB-CAR | Shopping (b) | Monthly | Monthly | Monthly | Monthly | GAA | 595.83 | 7,150.00 | | Based on NEP | |
| | 4. Lighting & Fixtures & Accessories | NLRC-RAB-CAR | Shopping (b) | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 3,600.00 | 3,600.00 | | Based on NEP | |
| | 5. Furnitures | NLRC-RAB-CAR | Shopping (b) | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 254,000.00 | 254,000.00 | | Based on NEP | |
| | 6. Computer Supplies | NLRC-RAB-CAR | Shopping (b) | Quarterly | Quarterly | Quarterly | Quarterly | GAA | 12,351.00 | 49,404.00 | | Based on NEP | |

| | | | | | | | | | | | |
|--|--------------|-------------------------|---------|---------|---------|---------|-----|-------------------|-------------------|----------|--------------|
| 7. Common ICT Equipment | NLRC-RAB-CAR | Shopping (b) | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 141,500.00 | 141,500.00 | | Based on NEP |
| 8. T-Shirt w/ NLRC RAB-CAR Logo (Women's Month/NLRC Week/DOLE Anniversary) | NLRC-RAB-CAR | Shopping (b) | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 39,000.00 | 39,000.00 | | Based on NEP |
| Sub-Total (17.II.d) | | | | | | | | 755,560.58 | 867,519.00 | - | |
| e. Small Value Procurement | | | | | | | | | | | |
| <i>Goods and Services</i> | | | | | | | | | | | |
| 1.Repair and Preventive Maintenance of NLRC Motor Vehicles | NLRC | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 20,000.00 | 20,000.00 | | Based on NEP |
| 2.Bottled Drinking Water for 1 Year | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | | 841.67 | 10,100.00 | | Based on NEP |
| 3.Printing & Publication Services | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 3,000.00 | 3,000.00 | | Based on NEP |
| 4.Subscription of Newspaper for One (1) year | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 525.00 | 6,300.00 | | Based on NEP |
| 5.Subscription of Skycable for One (1) year | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 600.00 | 7,200.00 | | Based on NEP |
| 6.Postage & Courier Services | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 13,383.33 | 160,600.00 | | Based on NEP |
| 7.Repair & Maintenance of Office Equipment | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 833.33 | 10,000.00 | | Based on NEP |
| 8.Repair & Maintenance of Office Bldg. | NLRC-RAB-CAR | Small Value Procurement | QRTLY | QRTLY | QRTLY | QRTLY | GAA | 2,500.00 | 10,000.00 | | Based on NEP |
| 9.Repair & Maintenance of ICT Equipment | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 2,500.00 | 30,000.00 | | Based on NEP |
| 10.Repair & Maintenance Furnitures and Fixtures | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 1,750.00 | 21,000.00 | | Based on NEP |
| 11. Fuel, Oil & Lubricants | NLRC-RAB-CAR | Small Value Procurement | Monthly | Monthly | Monthly | Monthly | GAA | 833.33 | 10,000.00 | | Based on NEP |
| TRAININGS/SEMINARS/GOV'T. EVENTS & ACTIVITIES | | | | | | | | | | | |
| 1.Women's Months Celebration & GAD Activities (Meals & Snacks) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 12,500.00 | 12,500.00 | | Based on NEP |
| 2.COA Exit Conference (Snack Only) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 1,800.00 | 1,800.00 | | Based on NEP |
| 3.Supervisory Development Course Tracks 1&2 (Registration Fee) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 6,000.00 | 6,000.00 | | Based on NEP |
| 4. Induction Program for Newly Appointed Officials cum Orientation on Administrative Matters for RAB-CAR Officials & Employees (Meals & Snack) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 6,000.00 | 6,000.00 | | Based on NEP |
| 5.RA 6713: Code of Conduct & Ethical Standards for Public Officials & Employees (Meals & Snacks/Honorarium) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 16,500.00 | 16,500.00 | | Based on NEP |
| 6.Labor Standards Orientation cum NLRC Week Celebration (Meals & Snacks/Venue) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 17,500.00 | 17,500.00 | | Based on NEP |
| 7. NLRC-RAB-CAR 2018 Year-End Performance Assessment (Meals & Snacks/Venue) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 17,500.00 | 17,500.00 | | Based on NEP |

| | | | | | | | | | | |
|--|--------------|-------------------------|---------|---------|---------|---------|-----|---------------------|---------------------|--------------|
| 8. Leave Administration & Pre-Retirement Seminar and Benefit (Meals & Snacks/Honorarium) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 33,000.00 | 33,000.00 | Based on NEP |
| 9. Records Management (Meals & Snacks/Honorarium) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 33,000.00 | 33,000.00 | Based on NEP |
| 10. DOLE Seminars/Activities-DOLE Anniversary (Meals & Snacks) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 4,900.00 | 4,900.00 | Based on NEP |
| 11. Government Procurement Laws (Meals & Snacks/Honorarium) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 23,000.00 | 23,000.00 | Based on NEP |
| 12. Supply & Property Training (Meals & Snacks/Honorarium) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 9,000.00 | 9,000.00 | Based on NEP |
| 13. Stress & Time Management in the Workplace (Meals & Snacks/Honorarium/Venue) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 21,500.00 | 21,500.00 | Based on NEP |
| 14. ISO 9001:2015 & QMS related trainings (Meals & Snacks/Honorarium/Venue) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 54,500.00 | 54,500.00 | Based on NEP |
| 15. GAD Sensitivity Training (Meals & Snacks/Honorarium) | NLRC-RAB-CAR | Small Value Procurement | CY 2019 | CY 2019 | CY 2019 | CY 2019 | GAA | 19,500.00 | 19,500.00 | Based on NEP |
| Sub-Total (17.lI.e) | | | | | | | | 322,966.66 | 564,400.00 | - |
| III. Various Modes of Procurement depending on Nature, Conditions and Amount | | | | | | | | | | |
| Goods and Services | | | | | | | | | | |
| Grand Total (2019 Projects) | | | | | | | | 1,195,289.45 | 2,722,945.42 | |

Reviewed/Prepared by BAC Secretariat:

Reviewed by Budget Division:

Recommending Approval Central BAC:

Approved:

I certify that I have reviewed this APP & it is consolidated

I certify that I have reviewed this APP accordance with

I certify that I have reviewed this APP & it is recommended for approval.

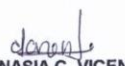
in accordance with the submitted PPMPs.

the Monthly Cash Program/ National Expenditure Program.


DENNIS D. TOMILAS
Administrative Officer I/Supply Officer I


Date

11/29/2018


ATHANASIA C. VICENTE
Acting Accountant/ Fiscal Examiner

Date

11/29/2018


ALBERT MAGNO L. SORTEZ
Administrative Officer VI/BAC Member

Date

11/29/2018

I certify that I have reviewed this APP & is recommended for approval.


ATTY. MALCOM P. B ACUSO
OIC-Executive Labor Arbitrator

Date

11/29/2018