

NLRRC RAB-VII Annual Procurement Plan for FY 2016

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 Program/Project)
				Advs/Part of IBREI	SubOpen of Bids	Notice of Award	Contract Signing		Total	MOOE	
	POSTAGE AND COURIER SERVICES	All Employees	Direct Contracting					600,000.00	X		
	TRAVEL	All Employees	Shopping					50,000.00	X		
	OTHER MAINTENANCE	All Employees	Shopping					40,000.00	X		
	INTERNET	All Employees	Direct Contracting					661,000.00	X		
	PHONE AND MOBILE SERVICES	All Employees	Direct Contracting					9,600.00	X		
	LAN/TW/L SERVICE	Dumaguete	Direct Contracting					780,000.00	X		
	UTILITIES (Water & Electricity)	All Employees	Direct Contracting					2,100,000.00	X		
	RENT/LEASE	All Employees	Direct Contracting					35,000.00	X		
	REPAIRS AND MAINTENANCE	All Employees	Shopping					2,000.00	X		
	Newspaper (SUBSCRIPTION)	ELA	Direct Contracting					28,728.00	X		
	Water Refill	All Employees	Direct Contracting					960,000.00	X		
	Confidential, Intelligence and Extraordinary Expenses	All Employees	Direct Contracting					14,400.00	X		
	Toner for Copier	Admin	Direct Contracting					96,000.00	X		
	Professional Services	All Employees	Shopping					365,281.52	X		
	OFFICE SUPPLIES	Admin	Shopping					75.35	X		
	BROOM, stick(sweeping)	Admin	Shopping					524.16	X		
	CLEANER, TOILET BOWL AND URINAL	Admin	Shopping					740.38	X		
	INSECTICIDE, aerosol type	Admin	Shopping					1,697.32	X		
	MOP-HEAD	Admin	Shopping					5,287.46	X		
	TRASH-BAG, Plastic XXL	Admin	Shopping					720.00	X		
	TIME CARD TCUI	Admin	Shopping					84,000.00	X		
	DESKTOP COMPUTER SET (CPU, MONITOR, ACCESSORIES)	Admin	Shopping					6,010.37	X		For sheriff's. For supply officer
	INK CART : HP CZ1070A, (HP978), Black	Admin, Acctg	Shopping					6,092.78	X		
	INK CART : HP CZ1080A,(HP978),Tricolor	Admin, Acctg	Shopping					40,131.00	X		
	TONER CART : SAMSUNG MLT-D104S, Black	Acctg	Shopping					2,869.78	X		
	RIBBON CART, EPSON C13S01563Z, Black for LX-310	LA Ay-ud, LA Bilocura	Shopping					15,980.00	X		
	PRINTING CART BROTHER 878 FAX	ELA	Shopping					3,720.00	X		
	Bondpaper Long 818 Pink	Acctg	Shopping					3,720.00	X		
	Bondpaper Long 818 Yellow	Acctg	Shopping					23,400.00	X		
	EPSON LX310	Admin	Shopping					690.00	X		
	COUNTER ROLL 48 "	Admin	Shopping							X	For sheriff's. For supply officer

DEFINITION

- PROGRAM (BESF)** - A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
- PROJECT (BESF)** - Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- Source of Funds** - Whether GOP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

Remarks  
 Programs and projects should be alligned with budget documents, and especially those posted at the PhilCepps.

Breakdown into mooe and co for tracking purposes; alligned with budget documents

Any remark that will help GPPB track programs and projects