

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procument Activity (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	(brief description of the Program/Project)
IN-HOUSE TRAININGS/SEMINARS													
1	QMS Trainings and other related activities	OD-IS	No	Negotiated Procurement / Shopping	January to December				GAA	200,000.00	200,000.00		
2	Induction/Orientation Program for New Personnel of NCMB	ADMIN	No	Negotiated Procurement / Shopping	February and August	February and August	February and August	February and August	GAA	26,500.00	26,500.00		
3	Group Learning Sessions	ADMIN	No	Negotiated Procurement / Shopping	February to December				GAA	427,000.00	427,000.00		
4	Training on Government Procurement Reform Act (RA 9184)	ADMIN	No	Negotiated Procurement / Shopping	June	June	July	July	GAA	480,000.00	480,000.00		
5	Training on Occupational Safety and Health for CO & RBs Health, Safety, and Security Committees	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	222,250.00	222,250.00		
6	2023 Mid Year Performance Assessment	RID	No	Negotiated Procurement / Shopping	July	July	July	July	GAA	498,000.00	498,000.00		
7	2022 NCMB's Year End Assessment and 2023 Planning Exercise	RID	No	Negotiated Procurement / Shopping	January	January	January	January	GAA	284,000.00	284,000.00		
8	Labor Information Officers (LIO) Training	RID	No	Negotiated Procurement / Shopping	April	April	April	April	GAA	692,000.00	692,000.00		
9	Statistical or Data-related Training	RID	No	Negotiated Procurement / Shopping	October	October	October	October	GAA	737,200.00	737,200.00		
10	Online Seminar on the Latest Issuances of COA	FMD	No	NEGOTIATED- AGENCY TO AGENCY	N/A	N/A	N/A	N/A	GAA	54,700.00	54,700.00		
11	SEADO Training for NCMB Personnel	CMD	No	Negotiated Procurement / Shopping	March	March	March	March	GAA	397,000.00	397,000.00		
12	LDMC XXVII	CMD	No	Negotiated Procurement / Shopping	May	May	May	May	GAA	754,000.00	754,000.00		
13	Specialized Con-Med Training	CMD	No	Negotiated Procurement / Shopping	November	November	November	November	GAA	299,000.00	299,000.00		
14	Trainers Training for NCMB Program Implementers	VAD & WRED	No	Negotiated Procurement / Shopping	June	June	June	June	GAA	505,250.00	505,250.00		

15	GAD Trainings and other related activities	GAD	No	Negotiated Procurement / Shopping	May and July	May and July	May and July	May and July	GAA	712,000.00	712,000.00		
OUTSOURCED TRAININGS/SEMINARS													
16	National Convention of Human Resource Management Practitioners (CSC)	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	28,800.00	28,800.00		
17	Series of Webinars For HRMOs	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		
18	Online Seminar on Integrity, Transparency, Accountability in Public Service (ITAPS)	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	22,400.00	22,400.00		
19	Training for HRMOs by DOLE-HRDS (2 pax)	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		
20	Training for HRMOs by CSC (2 pax)	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		
21	Online NCMB HRMOs Forum	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	30,000.00	30,000.00		
22	Leave Administration Course for Effectiveness (CSC-NCR)	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		
23	Public Service Ethics and Accountability Seminar (CSC-NCR)	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		
24	Seminar-Workshop on Records Counter Disaster Preparedness and Business Continuity (RCDPBC) 3 days	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	60,000.00	60,000.00		
25	Training on PhilGEPS Posting	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	20,000.00	20,000.00		
26	Learning Series on Government Procurement	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	40,000.00	40,000.00		
27	Training for Property & Supply Management	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	46,000.00	46,000.00		
28	Participation to DOLE-LIO Seminar	RID	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		
29	Participation to DOLE-MYP & YEPA	RID	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	782,000.00	782,000.00		
30	Participation to Statistics Month	RID	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	23,500.00	23,500.00		

31	Staff Development Programs/ Availment of Trainings, CSC Leadership Management, Sponsored by COA, CSC, CSI Training, Managerial Training, DBM, DOLE, PSRTI and Other Agencies	ODED-IS, OD-IS, ODED-TS, OD-TS, RID, ODED-IS, OD- IS, VAD, WRED, FMD, TSD	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	507,500.00	507,500.00		
OTHER OTHER ACTIVITIES													
32	Flag Raising Ceremony	ADMIN		Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	36,000.00	36,000.00		
33	Team Enhancement Exercises (Lakbay Aral, GODP Activities)	ADMIN	No	Negotiated Procurement / Shopping	July	July	July	July	GAA	519,300.00	519,300.00		
34	Retirement - Salamat-Paalam Program	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	169,600.00	169,600.00		
35	NCMB Anniversary Celebration	ADMIN	No	Negotiated Procurement / Shopping	December	December	December	December	GAA	316,950.00	316,950.00		
36	NCMB Praise	ADMIN	No	Negotiated Procurement / Shopping	January	January	January	January	GAA	124,000.00	124,000.00		
37	Employees General Assembly	ADMIN	No	Negotiated Procurement / Shopping	March, June, September, and December				GAA	85,000.00	85,000.00		
38	Women's Month Celebration	ADMIN	No	Negotiated Procurement / Shopping	February	March	March	March	GAA	106,200.00	106,200.00		
39	Independence Day	ADMIN	No	Negotiated Procurement / Shopping	June	June	June	June	GAA	60,000.00	60,000.00		
40	Labor Day	ADMIN	No	Negotiated Procurement / Shopping	April	April	April	April	GAA	72,000.00	72,000.00		
41	Philippine Civil Service Anniversary	ADMIN	No	Negotiated Procurement / Shopping	September	September	September	September	GAA	105,000.00	105,000.00		
42	Green Our DOLE Program (GODP)	ADMIN	No	Negotiated Procurement / Shopping	April	April	April	April	GAA	10,000.00	10,000.00		
43	Sports and Cultural Activities	ADMIN	No	Negotiated Procurement / Shopping	July	July	July	July	GAA	90,000.00	90,000.00		
44	DOLE Anniversary	ADMIN	No	Negotiated Procurement / Shopping	November & December	November & December	November & December	November & December	GAA	128,000.00	128,000.00		
45	2023 18-day Campaign to end VAW	ADMIN	No	Negotiated Procurement / Shopping	October	October	October	October	GAA	165,950.00	165,950.00		

46	Health and Wellness	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	299,200.00	299,200.00		
47	Search for Outstanding LMC & GM	WRED/VAD	No	Negotiated Procurement / Shopping	January to December				GAA	2,306,500.00	2,306,500.00		
48	Conduct of CO-RB Management Consultation	OD-IS	No	Negotiated Procurement / Shopping	May and September				GAA	50,000.00	50,000.00		
49	Attendance to Budget Hearings (DBM, Congress and Senate)	FMD	No	Negotiated Procurement / Shopping	March, June, August to October				GAA	50,000.00	50,000.00		
50	Technical Supervision of Regional Operations (Regional Visits/Participation to RB Initiated Activities)	ODED-TS, ODED-IS, OD-TS, OD-IS, AD, FMD, RID, WRED, VAD, CMD	No	Negotiated Procurement / Shopping	January to December				GAA	310,000.00	310,000.00		
51	Participation/Coordination/Assistance to PHILAMCOP, Inc. and Regional LMC Associations-related activities (i.e., Meetings; Cluster/Regional Seminars/Conferences/Conventions)	WRED	No	Negotiated Procurement / Shopping	January to December				GAA	45,000.00	45,000.00		
52	Participation to Inter-Agency and Technical Working Groups, Congressional Inquiries,etc.	ODED-TS, OD-TS, WRED, CMD	No	Negotiated Procurement / Shopping	January to December				GAA	14,800.00	14,800.00		
53	Coordination/Assistance to Employers and Workers Group/Tripartite Consultative Bodies	WRED	No	Negotiated Procurement / Shopping	January to December				GAA	10,000.00	10,000.00		
54	Pre-Accreditation Program for New Voluntary Arbitrators	VAD	No	Negotiated Procurement / Shopping	January to December				GAA	515,450.00	515,450.00		
55	Capacity-Building for the Voluntary Arbitrators	VAD		Negotiated Procurement / Shopping	January to December				GAA	356,400.00	356,400.00		
56	Policy and Program Development	VAD		Negotiated Procurement / Shopping	January to December				GAA	300,000.00	300,000.00		
57	Networking and Maintaining Linkages	VAD		Negotiated Procurement / Shopping	January to December				GAA	154,000.00	154,000.00		
58	Technical Supervision of Regional Operations	VAD, WRED, CMD		Negotiated Procurement / Shopping	January to December				GAA	336,667.00	336,667.00		
59	Regular Directors' Meeting	CMD	No	Negotiated Procurement / Shopping	February, May, August, and November				GAA	27,500.00	27,500.00		
60	SEnA Focal Team Meetings (DOLEWIDE)	CMD	No	Negotiated Procurement / Shopping	June and November	June and November	June and November	June and November	GAA	16,000.00	16,000.00		
61	Facilitation of SEnA NCMB Focal Persons Meetings	CMD	No	Negotiated Procurement / Shopping	June and November	June and November	June and November	June and November	GAA	8,000.00	8,000.00		

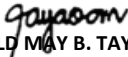
62	Facilitation of BITC Meetings	CMD	No	Negotiated Procurement / Shopping	February, May, August, and November				GAA	29,000.00	29,000.00		
63	SEADO Training for DOLE ROs & Attached Agencies	CMD	No	Negotiated Procurement / Shopping	April to June				GAA	120,000.00	120,000.00		
COMMUNICATION EXPENSES													
64	Telephone expenses (landline)	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	400,000.00	400,000.00		
65	Mobile Cellular allowances/Cellular Load/ Cards	ADMIN	No	Negotiated Procurement / Shopping	December	December	December	December	GAA	350,000.00	350,000.00		
ANNUAL CONTRACTS - GENERAL SERVICES													
66	Janitorial Services	ADMIN	No	Negotiated Procurement / Shopping	February	February	February	February	GAA	950,000.00	950,000.00		
67	Security Services	ADMIN	Yes	PUBLIC BIDDING	December	December	January	January	GAA	2,350,000.00	2,350,000.00		
68	Courier Services	ADMIN	No	Negotiated Procurement / Shopping	December	December	December	December	GAA	250,000.00	250,000.00		
69	Psychometric Services	ADMIN	Yes	Negotiated Procurement / Shopping	December	December	January	January	GAA	100,000.00	100,000.00		
70	Project-based Employees	FMD	No	Negotiated Procurement / Shopping	December	December	December	December	GAA	2,000,000.00	2,000,000.00		
UTILITIES EXPENSES													
71	Annual Supply and Delivery of Mineral Water	ADMIN	No	Negotiated Procurement / Shopping	September	September	September	September	GAA	60,000.00	60,000.00		
72	Electricity	ADMIN	No	DIRECT CONTRACTING	January to December	January to December	January to December	January to December	GAA	3,000,000.00	3,000,000.00		
LEASE OF REAL PROPERTY AND EQUIPMENT													
73	Annual Rental of Copier Machine	ADMIN	No	Negotiated Procurement / Shopping	July	August	August	August	GAA	70,000.00	70,000.00		
74	Annual Office Rental/Lease of Office Building	ADMIN	Yes	Negotiated Procurement / Shopping	December	December	December	December	GAA	3,800,000.00	3,800,000.00		
REPAIRS AND MAINTENANCE													
75	Repair and Maintenance of Office Equipment and other Machinery Equipment	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	200,000.00	200,000.00		

76	Repair and Maintenance of Building and Other Structure	ADMIN	No	Negotiated Procurement / Shopping	December				GAA	400,000.00	400,000.00		
77	Repair and Maintenance of Furniture and fixture	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	100,000.00	100,000.00		
78	Repair and Maintenance of Motor Vehicle and LTO Registration	ADMIN	No	NEGOTIATED-SVP, DIRECT CONTRACTING	January to December				GAA	980,500.00	980,500.00		
79	Annual Maintenance of Airconditioners	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	70,000.00	70,000.00		
GOODS AND OTHER SERVICES													
80	Travelling expenses (TEV-messengerial)	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	100,000.00	100,000.00		
81	Fuel, oil and lubricant expenses of motor vehicle	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	747,807.67	747,807.67		
82	Fidelity Bond Premiums	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	300,000.00	300,000.00		
83	Insurance expenses for PPE and motor vehicle	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	141,000.00	141,000.00		
84	Laundry charges and dry cleaning of curtains	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	20,000.00	20,000.00		
85	Scholarship/DOLE-DESP	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	100,000.00	100,000.00		
86	Provision for drug test for 50 personnel	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	12,500.00	12,500.00		
87	Acquisition of pertinent reading materials on Personnel Administration and Human Resource Management.	ADMIN	No	Negotiated Procurement / Shopping	N/A	N/A	N/A	N/A	GAA	3,600.00	3,600.00		
88	Notarization of Contracts and other documents	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	3,000.00	3,000.00		
89	Publication of Newspaper Supplement/NCMB Chronicle	RID	No	Negotiated Procurement / Shopping	May	May	May	May	GAA	310,000.00	310,000.00		
90	Printing of Materials for Information Dissemination	RID	No	Negotiated Procurement / Shopping	December	December	December	December	GAA	225,000.00	225,000.00		
91	Newspaper and Magazine Subscription	RID	No	Negotiated Procurement / Shopping	February and October	February and October	February and October	February and October	GAA	18,000.00	18,000.00		

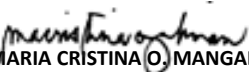
92	Transportation/Gasoline Expenses	OED, FMD	No	Negotiated Procurement / Shopping	January to December				GAA	180,000.00	180,000.00		
93	Travelling expenses including purchase of plane tickets	OED, ODED-IS, FMD, RID, AD	No	Negotiated Procurement / Shopping	January to December				GAA	390,000.00	390,000.00		
94	Extraordinary Expenses	OED	No	Negotiated Procurement / Shopping	January to December				GAA	150,000.00	150,000.00		
95	Representation/Meetings	ODED-TS, TSD, ODED-IS, ISD, OED, FMD, RID	No	Negotiated Procurement / Shopping	January to December				GAA	610,000.00	610,000.00		
96	Review and Revision of NCMB Manual of ConMed Procedures	CMD	No	Negotiated Procurement / Shopping	January - December				GAA	60,000.00	60,000.00		
97	Printing of Resolution/Revised Guidelines	VAD	No	Negotiated Procurement / Shopping	June and November				GAA	50,000.00	50,000.00		
98	Improving of IEC Materials, Publication of VA Handbook and Uploading in the Website	VAD	No	Negotiated Procurement / Shopping	July	July	July	July	GAA	30,000.00	30,000.00		
99	Purchase of Administrative Register on Rules published at ONAR	VAD	No	Negotiated Procurement / Shopping	June and November				GAA	3,000.00	3,000.00		
SUPPLIES AND MATERIALS													
100	Office Supplies (DBM)	ADMIN, FMD, RID, ODED-IS, OED, IS, TS, ODED-TS, WRED, VAD, CMD, COA	No	NEGOTIATED-AGENCY TO AGENCY	N/A	N/A	N/A	N/A	GAA	1,720,691.33	1,720,691.33		
101	Supplies and materials to be procured outside DBM-PS	ADMIN, FMD, RID, ODED-IS, OED, IS, TS, ODED-TS, WRED, VAD, CMD	No	Negotiated Procurement / Shopping	January to December				GAA	794,000.00	794,000.00		
102	SUPPLIES / EQUIPMENT FOR NCMB PUBLIC SERVICE CONTINUITY PLAN	ADMIN	No	Negotiated Procurement / Shopping	January to December				GAA	144,845.00	144,845.00		
ISSP - INFORMATION TECHNOLOGY													
103	ICT Training	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to December				GAA	1,840,000.00	1,840,000.00		
104	ICT Supplies	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to December				GAA	1,030,000.00	1,030,000.00		
105	Mobile Communication	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to December				GAA	420,000.00	420,000.00		

106	Internet Subscription	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to December				GAA	4,492,000.00	4,492,000.00		
107	Information System Enhancement	RID	No	Negotiated Procurement / Shopping	January to December				GAA	1,200,000.00	1,200,000.00		
108	Repairs and Preventive Maintenance for ICT	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to December				GAA	680,000.00	680,000.00		
109	ICT Software Subscription	Central Office and RCMBs	No	Negotiated Procurement / Shopping	January to December				GAA	4,479,439.00	4,479,439.00		
GRAND TOTAL										50,181,000.00	50,181,000.00	-	

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