

NATIONAL TELECOMMUNICATIONS COMMISSION REGION III Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
301000000	Office Supplies	RO	NO	Negotiated Procurement (NP) Agency to Agency	N/A	N/A	Quarterly	Quarterly	GoP	451,139.68	451,139.68		0 Common use office supplies, equipment and cleaning materials
301000000	Office Supplies (Outside PS)	RO	NO	Shopping	As needed	N/A	As needed	As needed	GoP	299,560.00	299,560.00		0 Other supplies not available at PS
301000000	Fuel , Oil and Lubricants	RO	NO	NP-Direct Retail Purchase of POL Products	As needed	N/A	As needed	As needed	GoP	250,000.00	250,000.00		0 Supply of fuel, oil and lubricants
301000000	Water/Electricity	RO	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	910,000.00	910,000.00		0 Power and supply of water
301000000	Postage/Telephone/Internet Expenses	RO	NO	NP-Small Value Procurement	As needed		As needed	As needed	GoP	860,000.00	860,000.00		0 Landline and load provision for NTC R3 officials and courier requirements
301000000	Security Services	RO	NO	NP-Small Value Procurement					GoP	600,000.00	600,000.00		0 Two (2) security guards
301000000	Janitorial Services	RO	NO	NP-Small Value Procurement					GoP	250,000.00	250,000.00		0 Two (2) utility workers
301000000	Other General Services	RO	NO	NP-Small Value Procurement	N/A	N/A	N/A	N/A	GoP	1,250,000.00	1,250,000.00		0 Provision for one (1) driver, two (2) encoder/IT subject to the renewal of contract based on performance evaluation
301000000	Legal Services	RO	NO	NP-Small Value Procurement	As needed		As needed	As needed	GoP	10,000.00	10,000.00		0 Notarial fees
301000000	Trainings	RO	NO	NP-Small Value Procurement	As needed		As needed	As needed	GoP	350,000.00	350,000.00		0 Trainings
301000000	Repairs & Maintenance of Buildings and Other Structures	RO	NO	NP-Small Value Procurement					GoP	70,000.00	70,000.00		0 Various needed repairs and maintenance of the remaining old structure
301000000	Repairs & Maintenance Office/ICT Equipment/F&F	RO	NO	NP-Small Value Procurement	As needed		As needed	As needed	GoP	152,000.00	152,000.00		0 As needed repairs and maintenance of various equipment and furniture and fixtures.
301000000	Repairs & Maintenance of Transportation Equipment	RO	NO	NP-Small Value Procurement	As needed		As needed	As needed	GoP	150,000.00	150,000.00		0 Preventive maintenance of motor vehicles.
301000000	Insurance-Building	RO	NO	NP Agency to Agency	N/A	N/A	N/A	09/30/2024	GoP	150,000.00	150,000.00		0 Building insurance premium.
301000000	Insurance-Transportation Equipment	RO	NO	NP Agency to Agency	N/A	N/A	N/A	Various dates	GoP	270,000.00	270,000.00		0 Service vehicles insurance premium.
301000000	Rent	RO	NO	NP-Small Value Procurement	As needed	N/A	As needed	As needed	GoP	70,000.00	70,000.00		0 Rental of Subic Office Space

301000000	Membership Dues & Cont.	RO	NO	NP Agency to Agency	N/A	N/A	N/A	N/A	GoP	48,000.00	48,000.00	0	Membership dues as locator within the government center.
301000000	Subscription	RO	NO	Exclusive Technology and Media	N/A	N/A	Monthly	Monthly	GoP	10,000.00	10,000.00	0	Daily subscription to newspapers, subscription to antivirus software.
301000000	Catering Services/Lease of Venue	RO	NO	NP-Small Value Procurement	Various dates	N/A	Various dates	Various dates	GoP	50,000.00	50,000.00	0	Lease of Venue/Meals for Various Capacity Trainings,GAD, Strategic Planning, Year-End Assessment, Official Meetings.
301000000	ICT Equipment	RO	NO	NP-Small Value Procurement	01/06/2024	01/25/2024	01/30/2024	01/31/2024	GoP	320,000.00	0.00	320,000.00	Procurement of ICT Equipment
301000000	Office Equipment	RO	NO	NP-Small Value Procurement	01/06/2024	01/25/2024	01/30/2024	01/31/2024	GoP	125,000.00	0.00	125,000.00	Procurement of Software
301000000	Construction/Buildings & Other Structures	RO	NO	Govt to Govt					GoP	12,000,000.00	0.00	12,000,000.00	Construction/Buildings & Other Structures
301000000	Procurement of Two (2) Units Motor Vehicles (1 unit-commuter van & 1 unit MPV)	RO	NO	Competitive Bidding	June 2024	July 2024	August 2024	August 2024	GoP	3,343,000.00	0.00	3,343,000.00	Procurement of Two (2) Units Motor Vehicles (1 unit-commuter van & 1 unit MPV)
GRAND TOTAL										21,988,699.68	6,200,699.68	15,788,000.00	

PREPARED BY:

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Date: January 29, 2024