



NATIONAL COUNCIL ON DISABILITY AFFAIRS

Annual Procurement Plan for CY 2015

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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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Travelling Expenses												
10000 00000	Air-Transportation fares/tickets	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	400,000.00	400,000.00		Application of credit line with airline company for the purchase of airlines tickets for official travels of NCDA officials and employees
B. Communication Expenses												
10000 00000	Postage/Mailing Stamps and deliveries/courier/hauling services	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	20,000.00	20,000.00		postage/mailling stamps and deliveries/courier services requirements of NCDA
10000 00000	Telephone Communications	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	604,000.00	604,000.00		existing telephone services for landline amounting 254,000 and mobile services/expenses at 350,000
10000 00000	Telecommunication Services (Internet)	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	250,000.00	250,000.00		This is intended to provided communication link among NCDA offices and other stakeholders
C. Repair and Maintenance Expenses												
10000 00000	Repair and Maintenance of Office Facilities	FAD	cash advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	300,000.00	300,000.00		Emergency repair and maintenance of the office building facilities
10000 00000	Office Equipment	FAD	cash advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	200,000.00	200,000.00		Repair and maintenance of various office equipment including Aircon units and quarterly
10000 00000	Repair and Maintenance of Office Vehicles	FAD	cash advance/small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	200,000.00	200,000.00		Repair and maintenance of office vehicles at 200,000 including the parts/labor to be replaced (battery, tires and other important parts to be repaired/replaced)
30000 00000	ICT Equipment	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	103,000.00	103,000.00		emergency repair of various ICT Equipment of NCDA
D. Utilities												
10000 00000	Water supply and electrical water supply	FAD	direct contracting	Not Applicable, to be procured by the Procurement Unit				GOP	1,116,000.00	1,116,000.00		Water and electric power supply per month
E. Supplies and Materials												
10000 00000	Common use office supplies expenses	FAD	agency to agency	To be procured at Procurement Services and other supplier accredited to PhilGeps				GOP	671,000.00	671,000.00		General supplies and materials for the quarterly stock inventory
10000 00000	Fuel, Oil and lubricant supply for the office vehicle	FAD	small value procurement	Not Applicable, to be procured by the Procurement Unit				GOP	500,000.00	500,000.00		Provision of gasoline, oil and lubricant supply for the 4 units official vehicle including the minor services (change oil, etc.)
F. Professional Services												
	Security Services	FAD	Public Bidding	6-Jan-16	26-Jan-16	4-Feb-16	10-Feb-16	GOP	700,000.00	700,000.00		Hiring of Security Services with 2 guards for CY-2016