




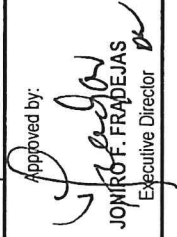
NATIONAL COUNCIL ON DISABILITY AFFAIRS

Supplemental Annual Procurement Plan for FY 2023 - (1)

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Advertisement /Posting of IBIREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE	CO	
FINANCE AND ADMINISTRATIVE DIVISION												
100000100001000	Personality Development - Different Trainings											
	Procurement of Technical Consultant	FAD	NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
INFORMATION, EDUCATION AND COMMUNICATION DIVISION												
310100100001000	Advocacy											
	Cost of Meeting (Main Event)	IECD	NO	Shopping		March				30,500.00	30,500.00	
	Tokens	IECD	NO	NP-53.9 - Small Value Procurement		March				90,000.00	90,000.00	
	Supplies and materials (Tarpaulin, Certificate Holder, etc.)	IECD	NO	NP-53.9 - Small Value Procurement		March				9,000.00	9,000.00	
	Honoraria for Resource Speakers and for Sign Language Interpreters	IECD	NO	Direct Contracting		March				84,800.00	84,800.00	
	Communication (calling cards)	IECD	NO	Shopping		January - February				1,200.00	1,200.00	
	Cost of Meeting (National Working Committee Meeting)											
	(1) Autism Consciousness Week - 2 NWC meetings											
	(2) World Autism Awareness Day - 1 NWC meeting											
	(3) National Deficit/Hyperactivity Disorder Awareness Week - 2 NWC meetings											
	Supplies and materials (Tarpaulin, etc.)	IECD	NO	NP-53.9 - Small Value Procurement		January				10,000.00	10,000.00	
	Sign Language Interpreter	IECD	NO	Direct Contracting		January				16,000.00	16,000.00	
				Shopping						37,500.00	37,500.00	National and International disability observances, events and celebrations - Women with Disabilities Day

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					Advertisement /Posting of IB/RE	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Communication (calling cards)	IECD	NO	Shopping		January			GoP	52,800.00			
	Zoom Subscription	IECD	NO	Direct Contracting		May			GoP	10,000.00			
	RCS male plug	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	284.00	284.00		
	XLR connector (male)	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	252.00	252.00		
	XLR connector (female)	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	252.00	252.00		
	Labor fee for the installation of equipment (estimate only)	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	20,000.00	20,000.00		
310100100001000	International and National Disability Observances, Events and Celebrations												
	Vmix Software	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	40,000.00	40,000.00		
	Dynamic Microphone (Shure MB7K)	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	32,810.00	32,810.00		
	Boom Arm Microphone (Rode PSA 1+)	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	13,650.00	13,650.00		
	Tech Booth and Anchors Monitor - PreSonus (Eris E4.5BT) Active Media reference monitor (25 walls)	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	34,998.00	34,998.00		
	Professional Closed Back Head Phone	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	10,000.00	10,000.00		
	Camera Spotlight with Stand	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	20,000.00	20,000.00		
	Audio Cable - Roxlone	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	8,700.00	8,700.00		
	Headphones (Skull's Candy Riff WL)	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	5,980.00	5,980.00		
	Audio connector 3.5mm jack	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	468.00	468.00		
	1/4 6.3mm jack	IECD	NO	NP-53.9 - Small Value Procurement		September - October			GoP	492.00	492.00		

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TECHNICAL COOPERATION DIVISION												
310100100001000	Promotion of Disability Rights Local and International Based on various Treaty Agenda such as CRPD, CEDAW and CRC											
	Lease of Venue, Accommodation	TCD	NO	NP-53.10 Lease of Real Property and Venue	April				GoP	200,000.00	200,000.00	
310100100001000	Implementation of ISSP 2023 (Office Productivity)											
	Desktop	TCD	NO	NP-53.9 - Small Value Procurement	May				GoP	1,440,000.00	1,440,000.00	24 Desktop
	Laptop	TCD	NO	NP-53.9 - Small Value Procurement	June				GoP	720,000.00	720,000.00	12 Laptop
	Desktop for graphic design	TCD	NO	NP-53.9 - Small Value Procurement	June				GoP	119,500.00	119,500.00	Laptop / Desktop with OS and Microsoft Office
310100100001000	Office Tools											
	Portable Projector	TCD	NO	NP-53.9 - Small Value Procurement	April - May				GoP	300,000.00	300,000.00	
	Webcam	TCD	NO	NP-53.9 - Small Value Procurement	April - May				GoP	1,000.00	1,000.00	
	Headset	TCD	NO	NP-53.9 - Small Value Procurement	April - May				GoP	500.00	500.00	
	Enterprise/Office Wifi Router	TCD	NO	NP-53.9 - Small Value Procurement	March				GoP	25,000.00	25,000.00	

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OFFICE OF THE DIRECTOR- MANAGEMENT INFORMATION SYSTEM												
310100100001000	Maintenance Equipment Tools											
	Precision Tools	OED - MIS	NO	NP-53.9 - Small Value Procurement	June			800.00	800.00			
	Punch Down Tool	OED - MIS	NO	NP-53.9 - Small Value Procurement	June			600.00	600.00			
	Maintenance Tools: 11-in-1 tool kit includes pliers, network cable, testers, wire stripping knives, flat/phillips screwdrivers and RJ45 connectors. (100pcs)	OED - MIS	NO	NP-53.9 - Small Value Procurement	June			1,500.00	1,500.00			
PROGRAMS MANAGEMENT DIVISION												
310100100001000	Policy Plan Formulation and Program Development											
	Webcam	PMD	NO	NP-53.9 - Small Value Procurement	April			2,000.00	2,000.00			
								TOTAL	3,640,586.00	1,061,086.00	2,579,500.00	
Prepared by: ELEONOR LOIS G. SENO BAC Secretariat				Recommended for Approval:  DANDY C. VICTA BAC Chairman				Approved by:  JONIRO F. FRAEJAS Executive Director				