



NATIONAL COUNCIL ON DISABILITY AFFAIRS

Update of the Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Program/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)		CO	Remarks (Brief description of Program/Activity/Project)
					Advertisement (Posting of IB/REI)	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE		
<b>FINANCE AND ADMINISTRATIVE DIVISION</b>													
<b>Planning and Budgeting 2025</b>													
3101001000001000	Cost of Venue & Meals	FAD	NO	NP-53.10 Lease of Real Property and Venue	March, August	N/A	March, August	March, August	GoP	455,000.00	455,000.00		Assessment and Evaluation; Planning and Budgeting
	Transportation Expenses	FAD	NO	NP-53.9 - Small Value Procurement	March, August	N/A	N/A	N/A	GoP	40,000.00	40,000.00		
	Supplies and Materials not available in PS	FAD	NO	NP-53.9 - Small Value Procurement	March, August	N/A	N/A	N/A	GoP	5,000.00	5,000.00		NCCA Employees will be trained on how to handle emergency health situations needing first aid care
3101001000001000				First Aid Training									
	Cost of Meals	FAD	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	GoP	15,000.00	15,000.00		
	Resource Speakers / SLI Interpreters	FAD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	July	N/A	N/A	N/A	GoP	10,000.00	10,000.00		Employees are provided with medical supplies for their health and wellness
3101001000001000	First Aid Kits (Paracetamol, betadine, etc)	FAD	NO	NP-53.9 - Small Value Procurement	March, June, September, December	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
3101001000001000				GAD Awareness / Policies / Guidelines									
	Cost of Meals	FAD	NO	NP-53.9 - Small Value Procurement	March, August	N/A	N/A	N/A	GoP	15,000.00	15,000.00		Introduction to Gender and Development GAD Overview and in-depth discussion of GAD Concepts and its application in the workplace
	Resource Speakers / SLI Interpreters	FAD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	March, August	N/A	N/A	N/A	GoP	15,000.00	15,000.00		
3101001000001000				Orientation on GAD Awareness for New Employees									
	Cost of Meals	FAD	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	N/A	GoP	5,000.00	5,000.00		Lecture on GAD Overview and in-depth discussion of GAD Concepts and its application in the workplace
3101001000001000				Teambuilding Activity									
	Cost of Venue & Meals	FAD	NO	NP-53.10 Lease of Real Property and Venue	May	N/A	May	May	GoP	38,500.00	38,500.00		NCCA employees will be engaged in teambuilding activities through friendly, inclusive sports
	Supplies and Materials not available in PS	FAD	NO	NP-53.9 - Small Value Procurement	May	N/A	N/A	N/A	GoP	5,000.00	5,000.00		
	Banners / Streamers	FAD	NO	NP-53.9 - Small Value Procurement	May	N/A	N/A	N/A	GoP	1,500.00	1,500.00		

Code (PAP)	Procurement Program/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)		CO	Remarks (Brief description of Program/Activity/Project)	
					Advertisement /Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE			
310100100001000	Orientation on Women's Rights / Violence Against Women and Children (VAWC)			NP-53.9 - Small Value Procurement	August	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Employees will be oriented on Women's Rights and VAWC & discuss ways on how to prevent them	
					Cost of Meals	FAD	NO							
310100100001000	Financial Literacy			NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	GoP	15,000.00	15,000.00		Employees will be capacitated on how to handle their financial resources with purpose, with prudence and with careful planning	
					Cost of Meals	FAD	NO							
310100100001000	Tribute to Retirees			NP-53.9 - Small Value Procurement	August	N/A	N/A	N/A	GoP	80,000.00	80,000.00		Two retirees, Delina Baquir and Myra Scedano will be given a tribute for their lengthy service in the government	
					Cost of Meals	FAD	NO							
					Tokens	FAD	NO							
310100100001000	Service Awards and Awarding & Recognition of Best Performances			NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP	450,000.00	450,000.00		Employees who are able to perform well and those who have shown loyalty to the Council by working continuously for a substantial number of years will be recognized and rewarded during a program to be prepared	
					Cost of Meals	FAD	NO							
					Tokens	FAD	NO							
310100100001000	Writeshtops / Meetings for Crafting of Different FAD Processes			NP-53.9 - Small Value Procurement	February	N/A	N/A	N/A	GoP	40,000.00	40,000.00		NCDA employees will be collaborating to be able to create guidelines to various FAD processes for standardization and ensure compliance to government mandates, policies, guidelines	
					Cost of Meals	FAD	NO							
310100100001000	Employee-Requested Personnel Development Trainings			NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	GoP	165,000.00	165,000.00		Employees from each division may request for support to be able to attend seminars which they deem fit for their professional development	
					Training Fees	FAD	NO							

Code (PAP)	Procurement Program/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 Program/Activity/Project)	
					Advertisement (Posting of IB/REI)	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO			
310100100001000	Repairs and Maintenance														
	Repair and Maintenance of Motor Vehicles	FAD	NO	NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	N/A	GoP	350,000.00	350,000.00		For the repair and maintenance of various equipments within the agency	
	Repair of Gutters and Downspouts at the ramp area connecting NCDA & DRDC Buildings	FAD	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	N/A	N/A	GoP	80,000.00	80,000.00			
	Maintenance of NCDA Elevator	FAD	NO	NP-53.9 - Small Value Procurement	March, June, September, December	N/A	N/A	N/A	N/A	GoP	25,000.00	25,000.00			
	Maintenance of DRDC Elevator	FAD	NO	NP-53.9 - Small Value Procurement	March, June, September, December	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00			
	Maintenance of Water Tank	FAD	NO	NP-53.9 - Small Value Procurement	March, June, September, December	N/A	N/A	N/A	N/A	GoP	60,000.00	60,000.00			
	Waste Sewage Treatment	FAD	NO	NP-53.9 - Small Value Procurement	March, June, September, December	N/A	N/A	N/A	N/A	GoP	80,000.00	80,000.00			
	Maintenance of DRDC Generator	FAD	NO	NP-53.9 - Small Value Procurement	March, June, September, December	N/A	N/A	N/A	N/A	GoP	25,000.00	25,000.00			
	Repair of Comfort Rooms	FAD	NO	NP-53.9 - Small Value Procurement	April - June	N/A	N/A	N/A	N/A	GoP	250,000.00	250,000.00			
	Maintenance of NCDA Airconditioners	FAD	NO	NP-53.9 - Small Value Procurement	May, November	N/A	N/A	N/A	N/A	GoP	25,000.00	25,000.00			
	Maintenance of DRDC Airconditioners	FAD	NO	NP-53.9 - Small Value Procurement	May, November	N/A	N/A	N/A	N/A	GoP	75,000.00	75,000.00			
	Repair and Maintenance of NCDA Building	FAD	NO	NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00			
310100100001000	Office Expenses														
	Telephone Expenses - Landline	FAD	NO	Direct Contracting	January - December	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00			For the repair and maintenance of various equipments within the agency
	Telephone Expenses - Mobile	FAD	NO	NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	N/A	GoP	280,000.00	280,000.00			
	Internet Subscription Expense	FAD	NO	Direct Contracting	January - December	N/A	N/A	N/A	N/A	GoP	270,000.00	270,000.00			
	Utility Expenses - Water and Electricity	FAD	NO	Direct Contracting	January - December	N/A	N/A	N/A	N/A	GoP	1,240,000.00	1,240,000.00			
	Fuel, Oil, and Lubricants Expenses	FAD	NO	Direct Contracting	January - December	N/A	N/A	N/A	N/A	GoP	500,000.00	500,000.00			
	Insurance and Fidelity Bond Premium	FAD	NO	Agency to Agency	January - December	N/A	N/A	N/A	N/A	GoP	300,000.00	300,000.00			
	Postage and Courier Services	FAD	NO	NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	N/A	GoP	20,000.00	20,000.00			

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					Advertisement /Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
	Aircondition Unit	FAD	NO	NP-53.9 - Small Value Procurement	August	N/A	N/A	N/A	GoP	32,500.00	32,500.00			
	Driving Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	N/A	N/A	N/A	GoP	6,000.00	6,000.00			
	Supply, Delivery and Installation of Floor-Standing Air Conditioning Unit	FAD	NO	NP-53.9 - Small Value Procurement	December	N/A	December	December	GoP	659,280.00		659,280.00		
	Supply, Delivery and Installation of Fsplit Type Air Conditioning Unit (1.5HP)	FAD	NO	NP-53.9 - Small Value Procurement	December	N/A	December	December	GoP	85,454.28		85,454.28		
	Supply, Delivery and Installation of Split Type Air Conditioning Unit (2.0HP)	FAD	NO	NP-53.9 - Small Value Procurement	December	N/A	December	December	GoP	157,100.90		157,100.90		
100000100001000	Security Services	FAD	YES	Competitive Bidding	October	November	January	January	GoP	8,472,000.00	8,472,000.00		Security Services for FY 2024-2026	
310100100001000				ISO										
	Cost of Meals	FAD	NO	NP-53.9 - Small Value Procurement	January - June	N/A	N/A	N/A	GoP	32,000.00	32,000.00			
	Consultant	FAD	NO	NP-53.9 - Small Value Procurement	January - June	N/A	N/A	N/A	GoP	300,000.00	300,000.00			

**INFORMATION, EDUCATION AND COMMUNICATION DIVISION**

310100100001000	Establishment of Disability Library in College/University & Municipal Library and Promotion of NCDA Online Learning System													To promote culture of understanding awareness and inclusion by connecting with local disability organizations
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	March, April, June	N/A	N/A	N/A	GoP	17,500.00	17,500.00			
	Supplies and Materials not available in PS	IECD	NO	NP-53.9 - Small Value Procurement	February	N/A	N/A	N/A	GoP	1,750.00	1,750.00			
310100100001000	Production of IEC materials and other disability related advocacy materials	IECD	NO	NP-53.9 - Small Value Procurement	March, August, December	N/A			GoP	75,000.00	75,000.00			
	Desk Calendar	IECD	NO	NP-53.9 - Small Value Procurement	May, June	N/A			GoP	50,000.00	50,000.00			
	NCDA Folder Kit	IECD	NO	NP-53.9 - Small Value Procurement	March, May, December	N/A			GoP	50,000.00	50,000.00			
	Promotional / Advocacy Poster	IECD	NO	NP-53.9 - Small Value Procurement	February, March, December	N/A			GoP	12,000.00	12,000.00			
	Banners / Streamers	IECD	NO	NP-53.9 - Small Value Procurement	April and December	N/A			GoP	8,000.00	8,000.00			
	Tote Bags	IECD	NO	NP-53.9 - Small Value Procurement	May and December	N/A			GoP	17,225.00	17,225.00			
	Laplopbags with NCDA Logo	IECD	NO	NP-53.9 - Small Value Procurement	December	N/A			GoP					

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					Advertisement /Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
310100100001000	Re-printing of Disability Laws				February, March, June, July	N/A				GoP	70,000.00	70,000.00		To improve awareness of persons with disabilities of their benefits through visual advertisement
	Printing of Disability Laws	IECD	NO	NP-53.9 - Small Value Procurement						GoP	70,000.00			
310100100001000	Consultative Dialogue with Social Media Platforms													Online Advocacy Campaign
	Lease of Venue, Accommodation and meals	IECD	NO	NP-53.10 Lease of Real Property and Venue	May	N/A	May	May		GoP	84,000.00	84,000.00		
	Honoraria (Speakers, Sign Language Interpreters)	IECD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	May	N/A	N/A	N/A		GoP	10,000.00	10,000.00		
	Backdrop Streamer	IECD	NO	NP-53.9 - Small Value Procurement	May	N/A	N/A	N/A		GoP	1,000.00	1,000.00		
	Tokens	IECD	NO	NP-53.9 - Small Value Procurement	May	N/A	N/A	N/A		GoP	5,000.00	5,000.00		
310100100001000	Conduct of Quarterly Meetings on Sub-Committee													Sub-Committee on Education and on Advocacy
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	February, April, May, August, October and December	N/A	N/A	N/A		GoP	80,000.00	80,000.00		
	Advocacy Shirt	IECD	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	N/A		GoP	20,000.00	20,000.00		
310100100001000	Translation of RA 11550 in Tagalog Version													Dissemination to all learning resource centers
	Tokens	IECD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A		GoP	6,000.00	6,000.00		
	Printing of RA 11550 (Tagalog Version)	IECD	NO	NP-53.9 - Small Value Procurement	June	N/A	June	N/A		GoP	44,000.00	44,000.00		
310100100001000	AV Equipments													
	4 Channel Professional Wireless Microphone System	IECD	NO	NP-53.9 - Small Value Procurement	April	N/A	N/A	N/A		GoP	10,000.00	10,000.00		
	UHF Dual Wireless Lavalier Lapel Microphone System	IECD	NO	NP-53.9 - Small Value Procurement	April	N/A	June	N/A		GoP	5,000.00	5,000.00		
	USB Type A (Male) to USB Type B (Male) - Cable (USB 2.0 Cable) 15 meters	IECD	NO	NP-53.9 - Small Value Procurement	April	N/A	June	N/A		GoP	700.00	700.00		
	Teleprompter	IECD	NO	NP-53.9 - Small Value Procurement						GoP	20,000.00	20,000.00		
	NFC Bluetooth 5.1 Audio Receiver / Transmitter	IECD	NO	NP-53.9 - Small Value Procurement						GoP	3,000.00	3,000.00		
	Adobe suites premier pro with complete tools and creative apps video effects and sound effects	IECD	NO	NP-53.9 - Small Value Procurement						GoP	18,000.00	18,000.00		

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					Advertisement Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
310100100001000	Disability Events and Celebrations - Women with Disabilities Day Celebration	IECD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	March	N/A	N/A	N/A	N/A	GoP	26,200.00	26,200.00		
					March	N/A	N/A	N/A	GoP	3,000.00	3,000.00			
					March	N/A	N/A	N/A	GoP	40,000.00	40,000.00			
					March - April	N/A	N/A	N/A	GoP	32,500.00	32,500.00			
					April	N/A	N/A	N/A	GoP	14,000.00	14,000.00			
					April	N/A	N/A	N/A	GoP	4,800.00	4,800.00			
310100100001000	Disability Events and Celebrations - Angel's Walk for Autism	IECD	NO	NP-53.9 - Small Value Procurement	April	N/A	N/A	N/A	N/A	GoP	12,800.00	12,800.00		
					April	N/A	N/A	N/A	GoP	4,800.00	4,800.00			
					April	N/A	N/A	N/A	GoP	4,800.00	4,800.00			
310100100001000	Disability Events and Celebrations - National Disability Prevention and Rehabilitation Week	IECD	NO	NP-53.9 - Small Value Procurement	April	N/A	N/A	N/A	N/A	GoP	120,000.00	120,000.00		
					April	N/A	N/A	N/A	GoP	38,400.00	38,400.00			
					April	N/A	N/A	N/A	GoP	20,000.00	20,000.00			
					April	N/A	N/A	N/A	GoP	25,000.00	25,000.00			
310100100001000	Independence Day Grand Parade on June 12, 2024	IECD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	N/A	GoP	20,000.00	20,000.00		
					June	N/A	N/A	N/A	GoP	25,000.00	25,000.00			
					June	N/A	N/A	N/A	GoP	10,080.00	10,080.00			
					June	N/A	N/A	N/A	GoP	2,650.00	2,650.00			
					June	N/A	N/A	N/A	GoP	3,900.00	3,900.00			
310100100001000	Acquisition of batteries for DSLR Nikon Camera for photo and video coverage	IECD	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	N/A	GoP	2,650.00	2,650.00		
					July	N/A	N/A	N/A	GoP	3,900.00	3,900.00			
					July	N/A	N/A	N/A	GoP	49,000.00	49,000.00			
					July	N/A	N/A	N/A	GoP	9,600.00	9,600.00			

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					Advertisement (Posting of IB/R/E)	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
310100100001000	Zoom Subscription													
	Zoom Subscription	IECD	No	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
310100100001000	Advocacy - Adaptive Obstacle Sports Community Workout on November 23 at Bridgetowne Obstacle Park, Pasig City													
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	November	N/A	N/A	N/A	N/A	GoP	7,500.00	7,500.00		
310100100001000	21st Cerebral Palsy Awareness and Protection Week Celebration													
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	August - September	N/A	N/A	N/A	N/A	GoP	87,500.00	87,500.00		
	Honoraria (Sign Language Interpreters, Facilitators, Resource Persons)	IECD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	September	N/A	N/A	N/A	N/A	GoP	35,700.00	35,700.00		
	Advocacy Streamers	IECD	NO	NP-53.9 - Small Value Procurement	September	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00		
	Supplies and Materials not available in PS	IECD	NO	NP-53.9 - Small Value Procurement	September	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00		
	Tokens	IECD	NO	NP-53.9 - Small Value Procurement	September	N/A	N/A	N/A	N/A	GoP	3,500.00	3,500.00		
310100100001000	Consultative Dialogue with DTI, RestoPh and PDAOs on PWD discounts and proliferation of fake PWD IDs													
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
310100100001000	Turnover of wheelchairs and canes donation by PCSO													
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	August	N/A	N/A	N/A	N/A	GoP	900.00	900.00		
310100100001000	NDPR Week's DTI Consumer Care Webinar Series and Offering of Wreath at PUP and Balangas													
	Wreathlaying	IECD	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	N/A	GoP	6,000.00	6,000.00		
	Honoraria (Sign Language Interpreters)	IECD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	July	N/A	N/A	N/A	N/A	GoP	4,800.00	4,800.00		
310100100001000	Deaf Awareness Week Celebration													
	Cost of Meals	IECD	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	N/A	GoP	15,000.00	15,000.00		

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100100001000	2024 International Day of Persons with Disabilities - Awards and Recognition Program (IDPD ARP)				December	N/A	N/A	N/A	GoP	21,700.00	21,700.00		
	Plaques and Certificate Holders	IECD	NO	NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP	26,400.00	26,400.00		
	Honoraria (Sign Language Interpreters, Hosts, Performers)	IECD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	December	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
	Advocacy Streamers	IECD	NO	NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP	30,000.00	30,000.00		
	Tokens	IECD	NO	NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP	70,000.00	70,000.00		
	Travel Expense (Awardees)	IECD	NO	NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP	5,700.00	5,700.00		
	Supplies and Materials not available in PS	IECD	NO	NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP				
<b>TECHNICAL COOPERATION DIVISION</b>													
301010000	2024 Global IT Challenge				June	July	July	July	GoP	11,395,000.00		11,395,000.00	Hosting of the 2024 Global IT Challenge
	Lease of Venue, Accommodation and meals	TCD	NO	NP-53.10 Lease of Real Property and Venue	October	N/A	N/A	N/A	GoP	200,000.00	20,000.00		
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	200,000.00			
	Kit Bag	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	237,500.00	237,500.00		
	Tokens - Powerbank	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	75,000.00	75,000.00		
	Tokens - USB	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	195,000.00	195,000.00		
	Tokens - Jacket	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	11,250.00	15,000.00		
	Lei - VIP	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	340,000.00	340,000.00		
	Event Services (Hosting/Emcee, Event Manager, Sign Language Interpreters)	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	October	N/A	N/A	N/A	GoP	43,000.00	43,000.00		
	Supplies and Materials not available in PS	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	800,000.00	800,000.00		
	Transportation Expenses	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	50,000.00	50,000.00		
	Rental of Electronics (Computer, Laptop, LED, LAN Internet Connection)	TCD	NO	NP-53.9 - Small Value Procurement	August	N/A	N/A	N/A	GoP	20,000.00	20,000.00		



Code (PAP)	Procurement Program/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)		CO	Remarks (Brief description of Program/Activity/Project)	
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE			
3101001000001000	National IT Challenge 2024				April	N/A	April	April	GoP	990,000.00	990,000.00		Conduct and Training of GITC participants and participation of NCDA to GITC 2024	
	Lease of Venue, Accommodation and meals	TCD	NO	NP-53.10 Lease of Real Property and Venue	April	N/A	April	April	GoP	990,000.00	990,000.00			
	Honoraria (Speakers, Sign Language Interpreters)	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	April, May, October	N/A	N/A	N/A	GoP	214,400.00	214,400.00			
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	210,000.00	210,000.00			
	Jacket	TCD	NO	NP-53.3 - Small Value Procurement	August	N/A	N/A	N/A	GoP	30,000.00	30,000.00			
	Streamers	TCD	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	N/A	GoP	4,000.00	4,000.00			
	Supplies and Materials not available in PS	TCD	NO	NP-53.9 - Small Value Procurement	February	N/A	N/A	N/A	GoP	5,000.00	5,000.00			
3010100000	Sub-Committee on Development Cooperation													Research and Quarterly Meetings
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	March, June, September, November	N/A	N/A	N/A	GoP	44,000.00	44,000.00			
	Consultant	TCD	NO	NP-53.9 - Small Value Procurement	February	N/A	February	February	GoP	250,000.00	250,000.00			Sub-Committee ICT and Data Collection
3101001000001000	Policy Programs Plan Formulation and Development													
	Lease of Venue, Accommodation and meals	TCD	NO	NP-53.10 Lease of Real Property and Venue	February	N/A	February	February	GoP	120,000.00	120,000.00			
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	March, June, September, November	N/A	N/A	N/A	GoP	60,000.00	60,000.00			
	Honoraria (Sign Language Interpreters)	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services		N/A	N/A	N/A	GoP	16,000.00	16,000.00			
3101001000001000	International Commitments												Participation to Cosp in New York and Revalida in Geneva	
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	April, May, August, September	N/A	N/A	N/A	GoP	50,000.00	50,000.00			
	Airfare	TCD	NO	NP-53.5 Agency-to-Agency	June, October	N/A	N/A	N/A	GoP	250,000.00	250,000.00			

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement /Posting of IB/RFI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
310100100001000	Trainer's Training on the use of Gender and Equality Focusing on Women with Disabilities Manual													
	Consultancy Services / Video Editing Services	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	March	N/A	N/A	N/A	GoP	150,000.00	150,000.00			
	Printing Services	TCD	NO	NP-53.9 - Small Value Procurement	February	N/A	N/A	N/A	GoP	150,000.00	150,000.00			
	Supplies and Materials not available in PS	TCD	NO	NP-53.9 - Small Value Procurement	February	N/A	N/A	N/A	GoP	10,300.00	10,300.00			
	Travel Expenses (Airfare, Land Travel, Fuel, Per Diem)	TCD	NO	NP-53.5 Agency-to-Agency and DIDRRM	March, June September	N/A	N/A	N/A	GoP	232,000.00	232,000.00			
310100100001000	Automation of Gender and Equality Focusing on Women with Disabilities Manual and DIDRRM													Online Learning System
	Professional Services (Automation and Video Editing)	TCD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	April	N/A	N/A	N/A	GoP	100,000.00	100,000.00			
310100100001000	International Internship Program													Internship Program
	Accident Insurance	TCD	NO	NP-53.9 - Small Value Procurement	April	N/A	N/A	N/A	GoP	20,000.00	20,000.00			
310100100001000	Establishing the International Development Cooperation Network for Disability in the Asia-Pacific Region													Research
	Research Consultant	TCD	NO	NP-53.9 - Small Value Procurement	May	N/A	N/A	N/A	GoP	125,000.00	125,000.00			
310100100001000	Town-Hall Forum on ASEAN Enabling Masterplan													Forum
	Cost of Meals	TCD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	GoP	18,000.00	18,000.00			
310100100001000	57th ASEAN Day Celebration													
	ASEAN Flag	TCD	NO	NP-53.9 - Small Value Procurement	August	N/A	N/A	N/A	GoP	3,000.00	3,000.00			
310100100001000	Office Equipment													
	Coffee Maker	TCD	NO	NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP	4,000.00	4,000.00			
	Air Cooler with Ionizer	TCD	NO	NP-53.9 - Small Value Procurement	December	N/A	N/A	N/A	GoP	10,000.00	10,000.00			

Code (PAP)	Procurement Program/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 Program/Activity/Project)	
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
<b>PROGRAMS MANAGEMENT DIVISION</b>														
310100100001000	Development of NCTA's Sub-Committees Strategic Plan													
	Consultancy Fee	PMD	NO	NP-53.9 - Small Value Procurement	April, July, November	N/A	N/A	N/A	GoP	800,000.00	800,000.00			
	Lease of Venue, Accommodation and meals	PMD	NO	NP-53.10 Lease of Real Property and Venue	April, May, June, September, October	N/A	N/A	N/A	N/A	400,000.00	400,000.00			
	Supplies and Materials not available in PS	PMD	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	N/A	N/A	4,000.00	4,000.00			
310100100001000	Hiring of Technical Staff													
	Technical Staff	PMD	NO	NP-53.9 - Small Value Procurement	September - December	N/A	N/A	N/A	GoP	200,000.00	200,000.00			
310100100001000	Sub-Committees													
	Cost of Meats	PMD	NO	NP-53.9 - Small Value Procurement	February, May, August	N/A	N/A	N/A	GoP	86,000.00	86,000.00			
	Honoraria (Sign Language Interpreters)	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	February, May, August, October	N/A	N/A	N/A	GoP	9,600.00	9,600.00			
	Travel Expenses (Airfare, Land Travel, Fuel, Per Diems)	PMD	NO	NP-53.5 Agency-to-Agency	February, May, August	N/A	N/A	N/A	GoP	16,000.00	16,000.00			
	Newspaper Publication	PMD	NO	NP-53.5 Agency-to-Agency	April	N/A	N/A	N/A	GoP	26,000.00	26,000.00			
	Zoom Subscription	PMD	NO	Direct Contracting	February	N/A	N/A	N/A	GoP	8,000.00	8,000.00			
	Supplies and Materials not available in PS	PMD	NO	NP-53.9 - Small Value Procurement	February, July	N/A	N/A	N/A	GoP	4,400.00	4,400.00			
310100100001000	Training of Trainers on Access Audit													
	Lease of Venue, Accommodation and meals	PMD	NO	NP-53.10 Lease of Real Property and Venue	June	N/A	N/A	N/A	GoP	270,000.00	270,000.00			
	Travel Expenses (Airfare, Land Travel, Fuel, Per Diems)	PMD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	GoP	100,000.00	100,000.00			
	Honoraria (Resource Persons)	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	June	N/A	N/A	N/A	GoP	20,000.00	20,000.00			
	Supplies and Materials not available in PS	PMD	NO	NP-53.9 - Small Value Procurement	February, July	N/A	N/A	N/A	GoP	10,000.00	10,000.00			

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100100001000	Capacity Development of Local Government Units on Disability Inclusive Local Governance	PMD	NO	NP-53.10 Lease of Real Property and Venue	June	N/A	June	June	GoP	674,000.00	674,000.00		
	Lease of Accommodation	PMD	NO	NP-53.10 Lease of Real Property and Venue	June	N/A	June	June	GoP	100,000.00	100,000.00		
	Lease of Venue	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	June	N/A	N/A	N/A	GoP	58,400.00	58,400.00		
	Honoraria (Resource Persons, Sign Language Interpreters)	PMD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	GoP	60,000.00	60,000.00		
	Conference Kits	PMD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	GoP	60,000.00	60,000.00		
	Shirts	PMD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	GoP	60,000.00	60,000.00		
	Cost of Meals	PMD	NO	NP-53.9 - Small Value Procurement	May, June, July	N/A	N/A	N/A	GoP	704,880.00	704,880.00		
	Supplies and Materials not available in PS	PMD	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	GoP	31,600.00	31,600.00		
310100100001000	Speakers' Bureau												
	Lease of Venue, Accommodation and meals	PMD	NO	NP-53.10 Lease of Real Property and Venue	November	N/A	November	November	GoP	388,800.00	388,800.00		
	Training Materials	PMD	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	80,000.00	80,000.00		
	Honoraria (Resource Persons)	PMD	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	November	N/A	N/A	N/A	GoP	35,000.00	35,000.00		
<b>OFFICE OF THE EXECUTIVE DIRECTOR</b>													
301010000	Conduct of NEDA Quarterly Board Meetings												Quarterly Meetings
	Lease of Venue, Accommodation and meals	OED	NO	NP-53.10 Lease of Real Property and Venue	March, June, September, November	N/A	March, June, September, November	N/A	GoP	300,000.00	300,000.00		Replacement of the worn-out fully depreciated motor vehicle used by the Executive Director (Engine Displacement not exceeding 1600cc for gasoline or 2800 cc for diesel; or alternative fuel vehicle)
100000100001000	Capital Outlays								GoP	1,400,000.00		1,400,000.00	
	Multi-Purpose Vehicle	OED	NO	Negotiated Procurement	January	February	February	February	GoP	1,400,000.00		1,400,000.00	
301010000	Newspaper Publication of NEDA Board Resolution												For the dissemination of information
	Newspaper Publication	OED	NO	NP-53.9 - Small Value Procurement	February	N/A	March	N/A	GoP	75,000.00	75,000.00		

Code (PAP)	Procurement Program/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 Program/Activity/Project)		
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO				
301010000	Meetings													To use during meetings		
	Cost of Meals	OED	NO	NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	N/A	GoP	38,900.00	38,900.00	-			
	Microwave Oven	OED	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	N/A	GoP	4,000.00	4,000.00	-			
	Coffee Maker	OED	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00	-			
<b>OFFICE OF THE DIRECTOR - MANAGEMENT INFORMATION SYSTEM UNIT</b>																
301010000	Office Productivity Tools													Equipment for the Councils Use		
	Desktop Computer	OED - MISU	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	June	N/A	GoP	675,000.00	-	675,000.00			
	Laptop	OED - MISU	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	June	N/A	GoP	694,800.00	-	694,800.00			
	Repair and Maintenance														for the repair and maintenance of the Council	
	Prototyping Tools (Perpetual License)	OED - MISU	NO	NP-53.9 - Small Value Procurement	February	N/A	N/A	March	N/A	GoP	26,000.00	26,000.00	-			
	Network Cable Tester	OED - MISU	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	March	N/A	GoP	25,000.00	25,000.00	-			
	Portable Hard Drive	OED - MISU	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	March	N/A	GoP	30,000.00	30,000.00	-			
	Wifi Router 4.8Gpbs	OED - MISU	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	N/A	N/A	GoP	24,000.00	24,000.00	-			
	Wifi Router 300Mbps	OED - MISU	NO	NP-53.9 - Small Value Procurement	March	N/A	N/A	N/A	N/A	GoP	12,000.00	12,000.00	-			
	Wifi Starter Kit	OED - MISU	NO	NP-53.9 - Small Value Procurement	July	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-			
	Network Firewall License (3 years subscription)	OED - MISU	NO	Public Bidding	November	November	December	December	December	GoP	1,070,000.00	1,070,000.00	-			
	<b>Communication Expenses</b>															
	301010000	Internet Subscriptions	OED - MISU	NO	Direct Contracting	January - December	N/A	N/A	N/A	N/A	GoP	460,000.00	460,000.00		-	for the additional Internet Subscription of the Council
301010000	MIS Meeting with DSWD for Empower Ability Project													Meeting		
	Cost of Meals	OED - MISU	NO	NP-53.9 - Small Value Procurement	June	N/A	N/A	N/A	N/A	GoP	3,200.00	3,200.00	-			

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement /Posting of IB/RFI	Submission/Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
301010000	ISSP Implementation													
	Supply, Labor and Materials for the installation and configuration of IP-PBX System of NCDCA	OED - MSU	NO	NP-53.9 - Small Value Procurement	September	N/A	N/A	N/A	N/A	GoP	550,000.00	550,000.00		
	Procurement of Anti-Virus (61 Users)	OED - MSU	NO	NP-53.9 - Small Value Procurement	August	N/A	N/A	N/A	N/A	GoP	190,000.00	190,000.00		
	Supply, delivery, installation, testing and commissioning of One (1) Unit LED Wall Indoor Type P2.5 2x3 meters (fixed)	OED - MSU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	October	GoP	875,000.00	875,000.00		
	Supply, delivery, installation, testing and commissioning of One (1) Unit LED Wall Indoor Type P3 2x3 meters (movable)	OED - MSU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	October	GoP	945,000.00	945,000.00		

**OFFICE OF THE DIRECTOR - REGIONAL PROGRAMS COORDINATOR**

NCDCA Speakers' Bureau Program														
301010000	Lease of Venue, Accommodation and meals	OED - RPC	NO	NP-53.10 Lease of Real Property and Venue	May	N/A	May	May		GoP	130,000.00	130,000.00		Orientation - Workshop for Disability Rights Advocates
					RPC	NO	NP-53.9 - Small Value Procurement	April	N/A					
	Supplies and Materials not available in PS	OED - RPC	NO	NP-53.9 - Small Value Procurement	April	N/A	N/A	N/A	N/A	GoP	15,200.00	15,200.00		Regional Committee on Disability Affairs (RCDA) Meetings
Regional Development Cooperation														
301010000	Travel Expenses (Airfare, Land Travel, Fuel, Per Diems)	OED - RPC	NO	NP-53.5 Agency-to-Agency	February - December	N/A	N/A	N/A	N/A	GoP	330,000.00	330,000.00		
	Cost of Meals	OED - RPC	NO	NP-53.9 - Small Value Procurement	February - December	N/A	N/A	N/A	N/A	GoP	160,000.00	160,000.00		
Conferences on Disability														
301010000	Lease of Venue, Accommodation and meals	OED - RPC	NO	NP-53.10 Lease of Real Property and Venue	February - November	N/A	N/A	N/A	N/A	GoP	170,000.00	170,000.00		
	Honoraria (Sign Language Interpreters)	OED - RPC	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	February - December	N/A	N/A	N/A	N/A	GoP	20,000.00	20,000.00		
	Supplies and Materials not available in PS	OED - RPC	NO	NP-53.9 - Small Value Procurement	February - December	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00		Orientation, Training and Workshops on Disability (Inclusive Governance, RCDA, and Others)

Code (PAP)	Procurement Program/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 Program/Activity/Project)	
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO			
301010000	Online Civil Service Service Review														
	Honoraria (Speakers, Sign Language Interpreters)	OED - RPC	NO	NP-53.6 Scientific, Secretary, Artistic Work, Exclusive Technology and Media Services	January, February, July, August	N/A	N/A	N/A	N/A	GoP	160,000.00	160,000.00		Orientation and Online Learning	
	Video Production	OED - RPC	NO	NP-53.9 - Small Value Procurement	January, February, July, August	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00			
	Augmentation Support Services														
	Assistive devices (Wheelchairs, crutches, canes, walkers, white canes, etc.)	OED - RPC	NO	NP-53.9 - Small Value Procurement	February - April	N/A	N/A	N/A	N/A	GoP	150,000.00	150,000.00			
	Provision of Medical Assistance (Medicine, surgery/operation, and other treatments)	OED - RPC	NO		January - November	N/A	N/A	N/A	N/A	GoP	150,000.00	150,000.00			
	Provision of Financial/Livelihood assistance to Small Business	OED - RPC	NO		February - October	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00			
	Disability Data Collections														
	Cargo / Shipping fee	OED - RPC	NO	NP-53.9 - Small Value Procurement	February - November	N/A	N/A	N/A	N/A	GoP	275,000.00	275,000.00			
	Cost of Meals	OED - RPC	NO	NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00			
Travel Expenses (Airfare, Land Travel, Fuel, Per Diems)	OED - RPC	NO	NP-53.5 Agency-to-Agency Procurement	February - December	N/A	N/A	N/A	N/A	GoP	75,000.00	75,000.00				
Notarial Services	OED - RPC	NO	NP-53.9 - Small Value Procurement	January - December	N/A	N/A	N/A	N/A	GoP	75,000.00	75,000.00				
Community Based Inclusive Development - Coordinating Unit															
Lease of Venue, Accommodation and meals															
	OED - RPC	NO	NP-53.10 Lease of Real Property and Venue	February - November	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00				
	OED - RPC	NO	NP-53.5 Agency-to-Agency	February - November	N/A	N/A	N/A	N/A	GoP	49,000.00	49,000.00				
	OED - RPC	NO	NP-53.9 - Small Value Procurement	February, April, June, August, October	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00				
Capacity Building															
301010000															
	Travel Expenses (Airfare, Land Travel, Fuel, Per Diems)	OED - RPC	NO	NP-53.5 Agency-to-Agency	April, June, September, November	N/A	N/A	N/A	N/A	GoP	48,000.00	48,000.00		Organizational Development for Organizations of Persons with Disabilities (OPDs)	
	Cost of Meals	OED - RPC	NO	NP-53.9 - Small Value Procurement	April, June, September, November	N/A	N/A	N/A	N/A	GoP	145,000.00	145,000.00			

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement /Posting of IB/R/EI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
301010000	Review of RA-10070 Implementation and the Seal of Good Local Governance Disability Indicators and Planning Workshop												Consultation meeting and Planning Workshop with National League of PDAOP
	Lease of Venue, Accommodation and meals	OED - RPC	NO	NP-53.10 Lease of Real Property and Venue	September	N/A	N/A	N/A	GoP	124,500.00	124,500.00		
	Tokens	OED - RPC	NO	NP-53.9 - Small Value Procurement	September	N/A	N/A	N/A	GoP	9,000.00	9,000.00		
	Honoraria (Sign Language Interpreters)	OED - RPC	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	September	N/A	N/A	N/A	GoP	25,600.00	25,600.00		Set-up of Rehabilitation Equipment, Accessible Communication Tools and Assistive Technology and Technology, and launching; and Training
301010000	Review of RA-10070 Implementation and the Seal of Good Local Governance Disability Indicators and Planning Workshop												
	Rehabilitation related tools and equipment	OED - RPC	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	920,000.00	391,000.00	529,000.00	
	Furnitures and Fixtures	OED - RPC	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	822,500.00	822,500.00		
	Cost of Meals	OED - RPC	NO	NP-53.9 - Small Value Procurement	September - November	N/A	N/A	N/A	GoP	150,000.00	150,000.00		
	Honoraria (Resource Persons)	OED - RPC	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	October - November	N/A	N/A	N/A	GoP	140,000.00	140,000.00		
	Token and RRTF advocacy solvents	OED - RPC	NO	NP-53.9 - Small Value Procurement	October	N/A	N/A	N/A	GoP	150,000.00	150,000.00		
	Supplies and Materials not available in PS	OED - RPC	NO	Shopping	October	N/A	N/A	N/A	GoP	5,000.00	5,000.00		
<b>TOTAL</b>										<b>34,394,135.00</b>	<b>19,524,085.00</b>	<b>14,693,800.00</b>	

Prepared by:

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BAC Secretarial

Recommended for Approval:

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FAD Chief, BAC Chairperson

Approved by:

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Executive Director, HOPE