


NATIONAL TELECOMMUNICATIONS COMMISSION
 Region 3, DMGC Brgy., Maimpis City of San Fernando Pampanga
ANNUAL PROCUREMENT PLAN FY 2018

Code (PAP)	Program/Activity/Project	PMO/End-User	Mode of Procurement	Schedule for each Procurement Activity												Source of Funds	Estimated Budget Php			Remarks (Brief description of Programs/Project)
				Pre-Proc Conference	Ada/Post of IAEB	Pre-bid Conference	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Competition	Acceptance/ Turnover		Total ('000)	MOOE ('000)	CO ('000)	
A. Supplies and Materials																				
301000000	Common use Office Supplies (available at PS)	RO	NP Agency to Agency	TO BE PROCURED AS THE NEED ARISES BY THE ADMINISTRATIVE DIVISION												GoP	171,321.34	171,321.34		Common use office supplies and cleaning materials.
	Common use Office Supplies (not available at PS)	RO	NP-Small Value													GoP	229,802.28	229,802.28		
	Janitorial cleaning supplies (available at PS)	RO	NP Agency to Agency													GoP	2,351.53	2,351.53		
	Janitorial cleaning supplies (not available at PS)	RO	NP-Small Value													GoP	31,478.70	31,478.70		
	Petroleum, Oil and Lubricants	RO	DC	Not Applicable												GoP	305,000.00	305,000.00		Supply of fuel, oil and lubricants of NTC R3.
	Lighting and fixtures and accessories /Computer Acc. (not available at PS)	RO	NP-Small Value	TO BE PROCURED AS THE NEED ARISES BY THE ADMINISTRATIVE DIVISION												GoP	16,012.15	16,012.15		
																		0.00		
B. Utilities																				
301000000	Water Services	RO	DC													GoP	42,000.00	42,000.00		NTC R3 water supply.
	Electric/Power Supply	RO	DC	Not Applicable												GoP	485,000.00	485,000.00		NTC R3 power supply.
	Supply and Delivery of Drinking Water	RO	DC													GoP	18,000.00	18,000.00		NTC R3 drinking water supply.
C. Communication																				
301000000	Postage, Deliveries and Courier Services	RO	NP Agency to Agency													GoP	22,000.00	22,000.00		Stamps for mailing of various correspondes/cases.
	Telecommunications Services																			
	Landline	RO	DC	Not Applicable												GoP	66,000.00	66,000.00		Telephone requirements of NTC R3.
	Mobile	RO	NP-Small Value													GoP	128,000.00	128,000.00		Prepaid load for NTC R3 officials.
	Internet	RO	DC													GoP	50,000.00	50,000.00		Internet connection requirements of NTC R3
D. Awards and Indemnities																				
301000000	NTC Anniversary Souvenir	RO	NP-Small Value	Not Applicable												GoP		0.00		Token for employees of NTC R3.
E. Subscription																				
301000000	Daily subscription of Newspaper	RO	DC	Not Applicable												GoP	15,000.00	15,000.00		Newspapers for various NTC R3 offices.
F. Professional/Contract Services																				
301000000	Security Services		DC													GoP	378,000.00	378,000.00		Requirements for security of NTC R3.
	Job Order	RO	Not Applicable	Not Applicable												GoP	402,000.00	402,000.00		Wages of Job Order Personnel.
G. Auditing Services																				
301000000	Auditing Services	RO	DC	Not Applicable												GoP	20,000.00	20,000.00		Supplies issued to the Office of the Auditor.
H. Training/Seminar																				
301000000	GAD	RO														GoP	0.00	0.00		
	Developmental/Technical Competencies/Behavioral Skills/Others	RO	Not Applicable	Not Applicable												GoP	107,000.00	107,000.00		GAD Activities and capacity building/basic trainings for NTC R3 officials and employees.
		RO															0.00	0.00		

I. Repair and Maintenance																			
301000000	Motor Vehicle	RO	NP-Small Value	Not Applicable												GoP	100,000.00	100,000.00	Preventive maintenance of NTC R3 motor vehicles
	Office Equipment/Appliances	RO	NP-Small Value	Not Applicable												GoP	100,000.00	100,000.00	Repair and maintenance of various office equipment
	Furniture & Fixtures & Other PPE	RO	NP-Small Value	Not Applicable												GoP	98,000.00	98,000.00	Repair and maintenance of air-con units and other F&F/PPEs
	Repair and Maintenance of Office Building	RO	NP-Small Value	Not Applicable												GoP	100,000.00	100,000.00	Repair of dilapidated pantry
J. Taxes, Insurance Premiums and Other Fees																			
301000000	Registration and Insurance of Motor Vehicle	RO	NP Agency to Agency	Not Applicable												GoP	40,000.00	40,000.00	Registration and insurance of motor vehicles of NTC R3
	Fidelity Bond	RO	NP Agency to Agency	Not Applicable												GoP	60,000.00	60,000.00	Renewal of bond of accountable officers
K. Travelling Expenses																			
301000000	Travelling Expenses-Local	RO	Not Applicable	Not Applicable												GoP	485,000.00	485,000.00	For various activities of NTC R3 which include regular inspection, monitoring, validation and trainings
L. Representation Expenses																			
301000000	Representation	RO	Not Applicable	Not Applicable												GoP	46,000.00	46,000.00	Office Meetings, representation to other offices
M. Rent																			
301000000	Rent	RO	Not Applicable	Not Applicable												GoP	100,000.00	100,000.00	Rent of satellite office in Olongapo City
N. Other MOOE																			
301000000	Cultural/Membership dues	RO	Not Applicable	Not Applicable												GoP	95,000.00	95,000.00	For cultural and sports and payment of membership dues to other organizations
O. Capital Outlay																			
301000000	Procurement of ICT Equipment	RO	NP-Small Value	Not Applicable												GoP	150,000.00	150,000.00	For testing of CMTS Signal and speed
301000000	Procurement of Service Vehicle	RO	Bidding	2/13/2018	2/15/2018	3/26/2018	4/11/2018	4/11/2018	4/17/2018	4/18/2018	4/23/2018	4/27/2018	4/30/2018	within 30 days after signing of notice to proceed	TBD	1,100,000.00	1,100,000.00	To be used in the operation of enforcement division	
301000000	Procurement of Communications Equipment (Rapid Deployable Communications System)	RO	Bidding	2/13/2018	2/15/2018	3/26/2018	4/11/2018	4/11/2018	4/17/2018	4/18/2018	4/23/2018	4/27/2018	4/30/2018	within 30 days after signing of notice to proceed	TBD	1,624,000.00	1,624,000.00	To be used during and after disaster operations	
GRAND TOTAL														6,554,966.00	6,554,966.00				

Prepared By:

 ENGR. MARY ANN F. EL ROSARIO
 B/C Secretary

Recommending Approved:

 ENGR. FRANCISCO C. ANCHETA, JR.
 Chairman
 BIDS AND AWARDS COMMITTEE


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 ENGR. WILYMAY D. DE JESUS
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Approved By:

 ENGR. ZOR L. STICHON, MPM
 Regional Director