


**NATIONAL TELECOMMUNICATIONS COMMISSION REGION 1  
2022 INDICATIVE ANNUAL PROCUREMENT PLAN FOR NON-CSE**

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/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>OFFICE SUPPLIES</b>											
5-02-03-010	<b>Office Supplies</b>											
	2-in-1 OTG USB 3.0, Type C, 64GB	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	6,400.00	6,400.00	-	
	Air Cooler	EOD/FAD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	12,000.00	12,000.00	-	
	Air Fryer, 3L	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	3,500.00	3,500.00		
	Car Phone Holder	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	2,400.00	2,400.00		
	Car Television (ISDB-T Ready)	EOD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	8,000.00	8,000.00		
	Cobweb Broom	FAD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	300.00	300.00		
	Customized Face Mask	GAD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	2,000.00	2,000.00		
	Customized Face Shield	GAD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	2,000.00	2,000.00		
	Dual Band WiFi Adapter	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	2,000.00	2,000.00		
	Dual Way Counter Intercom	EOD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	3,000.00	3,000.00		
	Electric Air Purifier with UV-C and Ozonizer	EOD/FAD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	20,000.00	20,000.00		
	Extension cord with switch (4-5 universal socket), 5 meters	EOD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	2,000.00	2,000.00		
	First Aid Kit Supplies	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	1,000.00	1,000.00		
	GAD Shirt	GAD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	20,000.00	20,000.00		
	GAD Info Materials	GAD	NP-53.9 - Small Value Procurement	17-Oct-22	24-Oct-22	26-Oct-22	27-Oct-22	GoP				
	GAD Info Materials	GAD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	10,000.00	10,000.00		
	HDMI to DVI Cord	EOD	NP-53.9 - Small Value Procurement	04-Jul-22	11-Jul-22	13-Jul-22	14-Jul-22	GoP	750.00	750.00		
	HDMI to HDMI Cord	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	300.00	300.00		
	Headphone with Mic	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	9,000.00	9,000.00		
	High Back Leather Office Chair	EOD	NP-53.9 - Small Value Procurement	21-Mar-22	28-Mar-22	30-Mar-22	31-Mar-22	GoP	10,000.00	10,000.00		
	ID Card (8.60 cm x 5.40 cm)	FAD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	2,000.00	2,000.00		
	ID Holder / ID Sleeves	FAD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	250.00	250.00		
	ID Lace	FAD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	1,500.00	1,500.00		
	Paper Shredder	EOD	NP-53.9 - Small Value Procurement	18-Apr-22	25-Apr-22	27-Apr-22	28-Apr-22	GoP	11,000.00	11,000.00		
	Portable Car Air Purifier Negative Ion Generator	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	8,000.00	8,000.00		
	Power Bank, 40,000mAh	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	2,000.00	2,000.00		
	Record Shelves (Steel)	EOD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	7,000.00	7,000.00		
	Steel Filing Cabinet, Lateral, Heavy Duty	FAD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	12,000.00	12,000.00		
	Steel Tape Measure, Retractable, 5m	EOD	NP-53.9 - Small Value Procurement	21-Mar-22	28-Mar-22	30-Mar-22	31-Mar-22	GoP	300.00	300.00		
	Swing Glass Door Filing Cabinet	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	14,500.00	14,500.00		
	Uniform for Inspection (Cotton)	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	12,600.00	12,600.00		
	USB Car Charger (Fast Charging), with Type-C Cable	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	1,000.00	1,000.00		
	USB Hub	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	8,000.00	8,000.00		
	UV Sterilization Box	EOD	NP-53.9 - Small Value Procurement	14-Feb-22	21-Feb-22	23-Feb-22	24-Feb-22	GoP	4,000.00	4,000.00		
	Vacuum Cleaner, Portable	FAD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	1,500.00	1,500.00		
	Wireless Numeric Keyboard	EOD	NP-53.9 - Small Value Procurement	17-Jan-22	24-Jan-22	26-Jan-22	27-Jan-22	GoP	2,000.00	2,000.00		
	Wireless Router	EOD	NP-53.9 - Small Value Procurement	04-Jul-22	11-Jul-22	13-Jul-22	14-Jul-22	GoP	1,100.00	1,100.00		
<b>TOTAL</b>									<b>210,400.00</b>	<b>210,400.00</b>	<b>-</b>	

Prepared by:

  
**JONALYN M. SAMSON**  
 Head, BAC Secretariat


Recommending Approval:

  
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**JANE G. ATIJERA**  
 Chairperson, BAC

Funds Availability by:

  
**MARIFF E. CABICO**  
 Accountant II

Approved:

  
**GLENN ANTHONY C. MERCADO**  
 OIC-Regional Director




**NATIONAL TELECOMMUNICATIONS COMMISSION REGION 1  
2022 INDICATIVE ANNUAL PROCUREMENT PLAN**

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/Activity/Project)	
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
	<b>TRAVELS</b>												
5-02-01-010	Travels-Local	ORD, EOD, FAD	NP-53.9 - Small Value Procurement					GoP	485,000.00	485,000.00		Per diem, travel and other incidental expenses for trainings/seminars/conventions, inspection, validation, RLM seminars, meetings. To include COVID testing as requirement in some areas	
	<b>TRAININGS</b>												
	ICT Training	EOD	NP-53.9 - Small Value Procurement		First Semester				GoP	32,000.00	32,000.00		Information/Database Management Training & other ICT Trainings
5-02-02-010	Registration Fees for the Different Trainings/Seminars/Convention	ORD, EOD, FAD	NP-53.9 - Small Value Procurement					GoP	80,000.00	80,000.00		IECEP, PAGBA, AGAP/GACPA, PICPA, CSC, DBM, and others	
	Other Trainings	ORD, EOD, FAD	NP-53.9 - Small Value Procurement		First Quarter				GoP	100,000.00	100,000.00		Technical Related Trainings 2021 Performance Assessment & Evaluation 2023 Operational planning & Team Building activities
	<b>OFFICE SUPPLIES</b>												
5-02-03-010	Office Supplies												
	Common Use Supplies	ORD, EOD, FAD	NP-53.5 - Agency-to-Agency		Quarterly				GoP	239,600.00	239,600.00		Various regular office supplies found in PS Catalogue
	Non-Common Use Supplies	ORD, EOD, FAD	NP-53.9 - Small Value Procurement		Quarterly				GoP	210,400.00	210,400.00		Various office supplies not available in PS Catalogue
5-02-03-090	Fuel, Oil and Lubricant	ORD, EOD, FAD	NP-53.9 - Small Value Procurement		As Needed				GoP	332,000.00	332,000.00		For 4 Vehicles - 3 Old, 1-New
	<b>UTILITY SERVICES</b>												
5-02-04-010	Water Expenses	FAD	Direct Contracting					GoP	60,000.00	60,000.00		Continuation of Contract.-Metro San Fernando Water District	
5-02-04-020	Electricity Expenses	FAD	Direct Contracting					GoP	334,000.00	334,000.00		Continuation of Contract.-LUECO	
	<b>COMMUNICATIONS</b>												
5-02-05-010	Postage and Courier Deliveries	FAD	Direct Contracting					GoP	30,000.00	30,000.00		Phil Post and other couriers	
5-02-05-020	Landline	FAD	Direct Contracting					GoP	242,000.00	242,000.00		For 3 Land Lines Including Cellphone Load for Field Validation Activities	
5-02-05-020-1	Mobile	FAD	Direct Contracting					GoP	45,000.00	45,000.00		Load Allowances for RD, Chiefs- EOD & FAD, Accountant	
	<b>LEGAL SERVICES</b>												
5-02-11-020	Auditing Services	FAD	Direct Contracting					GoP	5,000.00	5,000.00		Expenses for NTCR1 COA as needed	
5-02-11-990	Other Professional Services	FAD	Direct Contracting					GoP	240,000.00	240,000.00		For IT Professional services that may be needed	
	<b>GENERAL SERVICES</b>												
5-02-12-020	Security Services	FAD	NP-53.9 - Small Value Procurement / Competitive Bidding	07-Feb-22	15-Feb-22	18-Feb-22	21-Feb-22	GoP	424,000.00	424,000.00		Provision of Security Service- (3 Guards covering 24 Hrs Duty)	
5-02-12-990	Other General Services	FAD	NP-53.9 - Small Value Procurement					GoP	356,000.00	356,000.00		Provision of Job Orders (Utility, Driver, Encoder )	
	<b>REPAIRS AND MAINTENANCE</b>												
5-02-13-040	Building and Other Structure	FAD	NP-53.9 - Small Value Procurement		As needed				GoP	50,000.00	50,000.00		Ceiling, roof, floor tile repair and other building repair needs that may arise
5-02-13-050	Office Equipment	FAD	NP-53.9 - Small Value Procurement		As needed				GoP	50,000.00	50,000.00		Printer, aircon repairs and others
5-02-13-060	Motor Vehicles	FAD	NP-53.9 - Small Value Procurement		As needed				GoP	130,000.00	130,000.00		For 4 Vehicles - 3 Old, 1-New
5-02-13-070	Furnitures & Fixtures	FAD	NP-53.9 - Small Value Procurement		As needed				GoP	25,000.00	25,000.00		
	<b>TAXES, INSURANCE PREMIUMS</b>												
5-02-15-010	Taxes, Duties & Fees	FAD	Direct Contracting					GoP	30,000.00	30,000.00		LTO Registration Fees for 4 Vehicles	
5-02-15-020	Fidelity Bond Premiums	FAD	Direct Contracting		Third Quarter				GoP	15,000.00	15,000.00		Bonds for RD, CAO, 2 Cashiers
5-02-15-030	Insurance Expenses	FAD	Direct Contracting					GoP	118,000.00	118,000.00		For 4 vehicles and office building	
	<b>OTHER MOOE</b>												
5-02-15-010	Representation Expenses	FAD	NP-53.9 - Small Value Procurement					GoP	50,000.00	50,000.00		Food Expenses during meetings/conferences	
	<b>RENT/LEASE EXPENSES</b>												
5-02-99-050	Equipment	FAD	NP-53.9 - Small Value Procurement					GoP	125,000.00	125,000.00		Rent of any equipment that may be needed	
5-02-99-060	Membership Dues and Contributions	FAD	NP-53.5 - Agency-to-Agency					GoP	1,000.00	1,000.00		Membership dues to any reconized organization	
	<b>SUBSCRIPTION EXPENSE</b>												
5-02-99-070	ICT Software Subscription	ORD,EOD,FAD	NP-53.9 - Small Value Procurement					GoP	51,000.00	51,000.00		Includes Zoom Account (May 2022), web hosting subscriptions	
5-02-99-070	Other Subscription Expenses	FAD	NP-53.9 - Small Value Procurement					GoP	10,000.00	10,000.00		Includes newspaper subscriptions.	
5-02-99-990	Other MOOE	FAD	NP-53.9 - Small Value Procurement					GoP	50,000.00	50,000.00		For other expenses that may be needed	
<b>GRAND TOTAL</b>									<b>3,920,000.00</b>	<b>3,920,000.00</b>			

The total 2022 APP-NEP for MOOE is Php 3,920,000.00 plus Php 116,000.00 is allowed for the Extraordinary & Miscellaneous Expense, thus a total 2022 APP of Php 4,036,000.00.

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