

NATIONAL TELECOMMUNICATIONS COMMISSION REGION VII
ANNUAL PROCUREMENT PLAN FOR NON-COMMON USE SUPPLIES & EQUIPMENT FOR FISCAL YEAR 2020

OBJECT CODE	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/Posts of IB/REI	Sub/Open of bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Internet Expenses								20,000.00	20,000.00		
	Postage								30,000.00	30,000.00		
	Telephone Expenses-landline								200,000.00	200,000.00		
	Telephone Expenses-Mobile								135,000.00	135,000.00		
	Extraordinary/Misc. Expenses								98,000.00	98,000.00		
	Janitorial Services								10,000.00	10,000.00		
	Other General Services								300,000.00	300,000.00		
	Security Services								570,000.00	570,000.00		
	Membership Dues Contribution								1,000.00	1,000.00		
	Other MOOE								60,000.00	60,000.00		
	Rents-Buildings & Structures								216,000.00	216,000.00		
	Representation Expenses								70,000.00	70,000.00		
	ICT Subscription								9,000.00	9,000.00		
	Other Subscription								12,000.00	12,000.00		
	Other Professional Services								20,000.00	20,000.00		
	R & M- Bldgs & Other Structures								200,000.00	200,000.00		
	R & M- ICT Equipt.								30,000.00	30,000.00		
	R & M- Office Equipment								70,000.00	70,000.00		
	R & M - Motor Vehicle								200,000.00	200,000.00		
	Fuel, Oil & Lubricants Expenses								300,000.00	300,000.00		
	Office Supplies Expenses								542,000.00	542,000.00		
	Other Supplies & Materials								10,000.00	10,000.00		
	Semi- Expandable-ICT Equipt.								39,000.00	39,000.00		
	Fidelity Bond Premium								35,000.00	35,000.00		
	Insurance Expenses								103,000.00	103,000.00		
	Taxes, Duties & Fees								35,000.00	35,000.00		
	Training Expenses								196,000.00	196,000.00		
	Travelling Expenses-local								886,000.00	886,000.00		
	Electricity Expenses								618,000.00	618,000.00		
	Water Expenses								250,000.00	250,000.00		
	TOTAL MOOE								5,265,000.00	5,265,000.00		

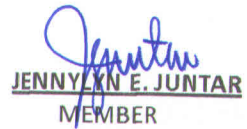
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				Ads/Posts of IB/REI	Sub/Open of bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	CAPITAL OUTLAY											
	NTC EDGE - (ICT Equipmt. & Software)											
	Various Information Tech. Equipmt.											
	Laptops 10 units @P50,000								3,250,000.00		3,250,000.00	
	Desktops 10 units @ P70,00								500,000.00		500,000.00	
	Heavy dot matrix printers								700,000.00		700,000.00	
	6 units @P30,000								180,000.00		180,000.00	
	UPS 10 units @ P5,000								50,000.00		50,000.00	
	Heavy duty scanner 5 units @ P50,000								250,000.00		250,000.00	
	External Drive 3units @P10,000								30,000.00		30,000.00	
	CCTV Accessories Installation & Commissioning								200,000.00		200,000.00	
	Computer Software								168,000.00		168,000.00	
	ICT Equipment								510,000.00		510,000.00	
	Various Office Equipment											
	Airconditioning units								260,000.00		260,000.00	
	Paper Shredder								45,000.00		45,000.00	
	Copier								140,000.00		140,000.00	
	Sound system								500,000.00		500,000.00	
	Portable Frequency counter								50,000.00		50,000.00	
	TOTAL CAPITAL OUTLAY								6,833,000.00		6,833,000.00	
	GRAND TOTAL								12,098,000.00		12,098,000.00	

PREPARED AND SUBMITTED BY:



ATTY. ALAN FELIX J. MACARAYA, JR
 BAC CHAIRMAN


BILL L. PERALTA
 MEMBER


FELIPE A. GUMALO, JR.
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