

**National Telecommunications Commission - Region VII Annual Procurement Plan for FY 2024 (NON-CSE)**

Code (PAP)	Procurement 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 Project)
					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MAINTENANCE &amp; OPERATING EXPENSES</b>													
<b>Travelling Expenses</b>													
5-02-01-010	Travel - Local	NTC - R07	NO	NP-53.14 Direct Retail Purchase of Airline Tickets	As needed	N/A	N/A	N/A	GoP	700,000.00	700,000.00		Tickets for Airline/Boat Fare/Bus/V-Hire/Taxi in attending various trainings/seminars and conduct inspection & validation
<b>Training Expenses</b>													
5-02-02-010	Training	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	170,000.00	170,000.00		
5-02-03-090	Fuel, Oil & Lubricant	NTC - R07	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products	As needed	N/A	N/A	N/A	GoP	300,000.00	300,000.00		For Office Vehicles & Generators: 1. Toyota Innova PN: A3 K716 2. Mitsubishi Strada PN: B5D181 3. Isuzu Crosswind PN: SJS- 343 4. Toyota Hilux PN: SHY-179 5. Nissan Navara PN: F6M 455
<b>Utility Expenses</b>													
5-02-04-010	Water	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	170,000.00	170,000.00		Water Utility Provider
5-02-04-020	Electricity	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	980,000.00	980,000.00		Electric Utility Provider
<b>COMMUNICATION EXPENSES</b>													
5-02-05-010	Postage & Courier Deliveries	NTC - R07	NO	Direct Contracting	As needed	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
5-02-05-020-01	Telephone-Mobile	NTC - R07	NO	Shopping	As needed	N/A	N/A	N/A	GoP	72,000.00	72,000.00		
5-02-05-020-02	Telephone - Landline	NTC - R07	NO	Direct Contracting	As needed	N/A	N/A	N/A	GoP	349,000.00	349,000.00		Innovate & PLDT
5-02-05-030	Internet Subscription	NTC - R07	NO	Direct Contracting	As needed	N/A	N/A	N/A	GoP	12,000.00	12,000.00		Globe & PLDT
<b>LEGAL SERVICES</b>													
5-02-11-990	Other Professional Services	NTC - R07	NO		As needed	N/A	N/A	N/A	GoP	5,000.00	5,000.00		
<b>GENERAL SERVICES</b>													
5-02-12-020	Janitorial Services	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	5,000.00	5,000.00		
5-02-12-030	Security Services	NTC - R07	NO	Competitive Bidding	Annual		Annual	Annual	GoP	500,000.00	500,000.00		
5-02-12-990	Other General Services	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	1,194,000.00	1,194,000.00		For Job Order Salary
<b>REPAIRS &amp; MAINTENANCE</b>													
5-02-13-040-01	R & M - Building & Other Structure	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	180,000.00	180,000.00		
5-02-13-050-02	R & M - Office Equipment	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	170,000.00	170,000.00		
5-02-13-060-01	R & M - Motor Vehicles	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	150,000.00	150,000.00		
5-02-13-050-03	R & M - ICT Machinery & Equipment	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	1,000.00	1,000.00		
<b>TAXES , INSURANCE PREMIUMS</b>													
5-02-15-010	Taxes, Duties & Fees	NTC - R07	NO		As needed	N/A	N/A	N/A	GoP	180,000.00	180,000.00		
5-02-15-020	Fidelity Bond Premium	NTC - R07	NO	NP-53.5 Agency-to-Agency	Annual	N/A	N/A	Annual	GoP	50,000.00	50,000.00		
5-02-15-030	Insurance Expenses	NTC - R07	NO	NP-53.5 Agency-to-Agency	Annual	N/A	N/A	Annual	GoP	72,000.00	72,000.00		1. Office Vehicles Insurance 2. Building & Property Insurance
<b>OTHER MOOE</b>													
5-02-99-030	Representation Expenses	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	30,000.00	30,000.00		
<b>RENT/LEASE EXPENSES</b>													
5-02-99-040-01	Rent - Building & Structure	NTC - R07	NO	NP-53.9 - Small Value Procurement	Annual	N/A	N/A	Annual	GoP	402,000.00	402,000.00		For Bohol Field Office and Dumaguete Field Office

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5-02-99-060	Membership Dues & Cont.	NTC - R07	NO	NP-53.9 - Small Value Procurement	Annual	N/A	N/A	Annual	GoP	1,000.00	1,000.00		
	<b>SUBSCRIPTION EXPENSES</b>												
5-02-99-070-01	ICT Software Subscription	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
5-02-99-070-99	Other Subscription	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	5,000.00	5,000.00		
5-02-99-990-99	Other MOOE	NTC - R07	NO	NP-53.9 - Small Value Procurement	As needed	N/A	N/A	N/A	GoP	20,000.00	20,000.00		
										<b>5,738,000.00</b>			

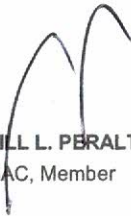
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