

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

| 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/RE         | Submission/Opening of Bids | Notice of Award | Contract Signing |                 | Total                  | MOOE       | CO |  |
|             | <b>MAINTENANCE &amp; OPERATING EXPENSES</b>   |              |   |   |  |                            |                 |                  |                 |                        |            |    |  |
| 31019010001 | Travel Fares - Local  |              |   |   |  |                            |                 |                  |                 |                        |            |    |  |
|             | Retail Purchase of Airline Tickets /Boat/Bus/V-Hire/Taxi Fares  | NTC - R07    | NO  | NP-53.14 Direct Retail Purchase of Airline Tickets<br>Boat/Bus/V-Hire/Taxi Fares  | 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>Trainings</b>  |              |   |   |  |                            |                 |                  |                 |                        |            |    |  |
|             | IECEP Mid-Year Convention<br>IECEP National Convention<br><br>CSC Training:<br>Supervisory Development Course Track2<br>Seminar-Workshop on Basic Customer Service Skills<br>Seminar-Workshop on ORAOHRA<br>Seminar-Workshop on 2017 RACCS<br><br>PAGBA Seminar / CACPA Seminar<br><br>Food & Venue - Strategic Operational Planning<br>Food & Accommodation for the Mid-Year Planning and Assessment / Cultural and Athletics Activity<br><br>EDGE Project Re-orientation Seminar<br><br>T-Shirts / Uniform for the Cultural and Athletics Activity<br><br>Year-End Assessment Activity CY2024 | NTC - R07    | NO  | Direct Contracting<br>Direct Contracting<br><br>Agency to Agency<br>Agency to Agency<br><br>Agency to Agency<br>Agency to Agency<br><br>Direct Contracting<br><br>NP-53.9 - Small Value Procurement<br>NP-53.9 - Small Value Procurement<br><br>NP-53.9 - Small Value Procurement<br><br>NP-53.9 - Small Value Procurement<br><br>NP-53.9 - Small Value Procurement | As needed                              | N/A                        | N/A             | N/A              | GoP             | 170,000.00             | 170,000.00 |    |  |
|             | Fuel, Oil & Lubricants  | 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:<br>1. Toyota Innova PN: A3 K716<br>2. Mitsubishi Strada PN: B5D181<br>3. Isuzu Crosswind PN: SJS- 343<br>4. Toyota Hilux PN: SHY-179<br>5. Nissan Navara PN: F6M 455 |
|             | <b>Utilities</b>  |              |   |   |  |                            |                 |                  |                 |                        |            |    |  |
|             | Water Services  | NTC - R07    | NO  | Direct Contracting  | As needed                              | N/A                        | N/A             | N/A              | GoP             | 170,000.00             | 170,000.00 |    | Water Utility Provider   |
|             | Electricity Services  | NTC - R07    | NO  | Direct Contracting  | As needed                              | N/A                        | N/A             | N/A              | GoP             | 980,000.00             | 980,000.00 |    | Electric Utility Provider  |
|             | <b>Communication Services</b>   |              |   |   |  |                            |                 |                  |                 |                        |            |    |  |
|             | Postage & Courier Services  | NTC - R07    | NO  | Direct Contracting  | As needed                              | N/A                        | N/A             | N/A              | GoP             | 10,000.00              | 10,000.00  |    |  |
|             | Telephone Services (Mobile)   | NTC - R07    | NO  | Direct Contracting  | As needed                              | N/A                        | N/A             | N/A              | GoP             | 72,000.00              | 72,000.00  |    |  |
|             | Telephone Services (Landline)   | NTC - R07    | NO  | Direct Contracting  | As needed                              | N/A                        | N/A             | N/A              | GoP             | 349,000.00             | 349,000.00 |    | Inrove & PLDT  |
|             | Internet Subscription   | NTC - R07    | NO  | Direct Contracting  | As needed                              | N/A                        | N/A             | N/A              | GoP             | 12,000.00              | 12,000.00  |    | Globe & PLDT   |

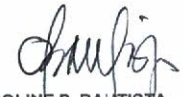
| Code (PAP) | Procurement Project  | PMO/ End-User | Is this an Early Procurement Activity? (Yes/No) | Mode of Procurement               | Schedule for Each Procurement Activity |                            |                 |                  | Source of Funds | Estimated Budget (PhP) |            |            | Remarks (brief description of Project)                           |
|------------|--|---------------|---|-----------------------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|------------|------------|--|
|            |  |               |   |                                   | Advertisement/ Posting of IB/RE        | Submission/Opening of Bids | Notice of Award | Contract Signing |                 | Total                  | MOOE       | CO         |  |
|            | <b>Legal Services</b>  |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | Other Professional 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   |            |  |
|            | <b>General Services</b>  |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | 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   |            |  |
|            | Security Services  | NTC - R07     | NO  | NP-53.9 - Small Value Procurement | Annual                                 |                            | Annual          | Annual           | GoP             | 500,000.00             | 500,000.00 |            |  |
|            | Other General Services   | NTC - R07     | NO  | NP-53.9 - Small Value Procurement | As needed                              | N/A                        | N/A             | N/A              | GoP             | 994,000.00             | 994,000.00 |            | For Job Order Salary   |
|            | <b>Repairs and Maintenance Services</b>  |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | R & M of 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 |            |  |
|            | R & M of 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 |            |  |
|            | Repairs and Maintenance for Office Vehicles:<br>1. Toyota Innova (PN: A3 K716)<br>2. Mitsubishi Strada (PN: B5D181)<br>3. Isuzu Crosswind (PN: SJS- 343)<br>4. Toyota Hilux PN (PN: SHY-179)<br>5. Nissan Navara (PN: F6M 455) | NTC - R07     | NO  | NP-53.9 - Small Value Procurement | As needed                              | N/A                        | N/A             | N/A              | GoP             | 150,000.00             | 150,000.00 |            |  |
|            | 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>Licenses / Insurance Coverage</b>   |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | Licenses of Motor Vehicles   | NTC - R07     | NO  | NP-53.5 Agency-to-Agency          | As needed                              | N/A                        | N/A             | N/A              | GoP             | 180,000.00             | 180,000.00 |            |  |
|            | Fidelity Bond Coverage of Accountable Officers   | NTC - R07     | NO  | NP-53.5 Agency-to-Agency          | Annual                                 | N/A                        | N/A             | Annual           | GoP             | 50,000.00              | 50,000.00  |            |  |
|            | Insurance Coverage for Official Vehicles, Office Building, and contents  | 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<br>2. Building & Property Insurance |
|            | <b>Other Maintenance</b>   |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | 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>Lease of Office Spaces</b>  |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | Lease of Office Space - Bohol Field Office<br>Lease of Office Space - Negros Oriental Field Office   | 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                |
|            | 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>Subscriptions</b>   |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | 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  |            |  |
|            | 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   |            |  |
|            | 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  |            |  |
|            |  |               |   |                                   |  |                            |                 |                  |                 | 5,536,000.00           |            |            |  |
|            | <b>CAPITAL OUTLAYS</b>   |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | Office Equipment   |               |   |                                   |  |                            |                 |                  |                 |                        |            |            |  |
|            | 3-Tonner Floor-Mounted Airconditioning Unit (Full DC Inverter Technology)<br>Including Labor and Materials for Installation  | NTC - R07     | NO  | NP-53.9 - Small Value Procurement | As needed                              | N/A                        | N/A             | N/A              | GoP             | 200,000.00             |            | 200,000.00 | For Admin Office   |


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