



Republic of the Philippines
OFFICE OF THE PRESIDENT
NATIONAL COMMISSION ON MUSLIM FILIPINOS

January 29, 2018

Atty. DENNIS SANTIAGO

Executive Director V
Government Procurement Policy Board
Unit 2506, Raffles Corporate Center
Ortigas Center, Pasig City

Dear Atty. Santiago:

Respectfully submitting herewith the NCMF 2018 Annual Procurement Plan for Programs in the amount of P78,912,500.00, broken down as follows:

Regular Fund	-	P 68,022,500.00
Pilgrim's Fund (Hajj)	-	10,890,000.00

Soft copy shall be downloaded to your website in compliance to GPPB guidelines.

Thank you.

Very truly yours,

TAHIR S. LIDASAN, JR., CESO II
Officer-in-Charge

NATIONAL COMMISSION ON MUSLIM FILIPINOS
Annual Procurement Plan for FY 2018

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Pro'ment	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Travelling Expenses												
1030010010000/244003010100005	Procurement of Local tickets	All	A to A (PS-DBM/GFA)		January to December 2018			GOP	15,018,500	868,500		ICT, GAD, Shariah, Quran, Madrasah, Planning and Monitoring Activities/Annual Performance Audit and related trainings of PS, HAP, Disaster Reduction, Trainings on Legal, HRDD, Info Tech Seminars and Trainings, CTM, HAP, BPE and Endowment Activities, Strategic Plannings, BAC activities, BLA activities (CLEP), RACCS, Madrasah and Shariah activities, First Aid Trainings, Incident Command System, Mobile Vaccination, Budget and Accounting Activities-Closing of the Books, Annual FMS Recon and others, GSD Inventory of Equipment in Regional Offices, BMEA Livelihood and Cooperative Program, PBCR Forums and Consultative Dialogues and Seminars, BER Information Dessimination on Muslim Filipino Identification and Documentation and other related activities of the delivery units
244003020100000/244003010100001/244003010100002	Foreign (tickets)	BPE, OSEC	Framework Agreement		May to August 2018			GOP		900,000		Haji Awareness, Mobile Vaccination, Biometric, PDOS, other BPE and Endowment activities
244003010100001	Foreign (tickets)	BMCA	NP-Small Value Proc		January to May 2018			GOP		12,850,000		Haji 2018 - Advance Party and Supervisory (Medical and Delegates)
TRAINING AND SEMINAR EXPENSES (including meals)												
									6,105,000	400,000		Quran Reading Contest
1030010010000	CSC Seminars for Personnel Dev't	CO Regions	Lease of Venue		February to October 2018			GOP		575,832		Seminar/Training conducted by CSC CO, NCR, Regional Offices/ SDC 123, Technical Writing, LACE
1030010010000	Team Building	FMS	Lease of Venue		July 2018			GOP		260,000		
1030010010000	SW-Mngt Govt Funds and Properties	FMS	Lease of Venue		April 2018			GOP		322,000		
1030010010000	Closing of the Books	FMS	Lease of Venue		Decemeber 2018			GOP		260,000		
1030010010000	Annual FMS Reconciliation	FMS	Lease of Venue		November 2018			GOP		172,000		
1030010010000	Management Review	Admin Services	NP-Lease of Venue		November-December 2018			GOP		200,000		
244003010100004	Livelihood Trainings	BMEA	Agency to Agency		March to October 2018			GOP		150,000		
244003010100005	Program on Alternative Modes of Conflict	BPCR	Lease of Venue		February 2018			GOP		111,000		
244003010100005	National Action Plan on Women Peace and Security Orientation	BPCR	Lease of Venue		March 2018			GOP		180,000		
244003010100005	Peace Education	BPCR	Lease of Venue		September 2018			GOP		64,168		
244003010100005	Research Survey on Gender Based Violence	BPCR	Lease of Venue		October 2018			GOP		142,000		
244003010100005	Incident Command System /Disaster Mgt Trainings	BMS	NP-Lease of Venue		February 2018			GOP		250,000		Partnership with Office of Civil Defense

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244003010100005	Seminar Workshop on Justice System-RACCS	Legal and HRDD	NP-Lease of Venue	February 2018	GOP		260,000	Joint Activity with Admin Services and BLA
1030010010000	GAD and Health and Wellness Seminars	AS	NP-Lease of Venue	February to November 2018	GOP		270,000	Training for GAD related issues (organization focus and employee)
244003010100005	Community Legal Education	BLA	NP-Lease of Venue	January, May July and October 2018	GOP		400,000	
244003020100000	Hajj Awareness Seminars	BPE (w/ Shieks)	NP-Lease of Venue	February-April 2018	GOP		650,000	Preparation for conduct of annual hajj
244003010100001	Shariah and Madrasah Trainings	BMCA	NP-Lease of Venue	February-March 2018	GOP		580,000	Training of future Shariah lawyers and Dep-Ed ALIVE Program
10300200010000	Training on Formulation of Monitoring Tool/Manual Strategic Planning/Team Building of different Bureaus	PS	NP-Lease of Venue	April 2018	GOP		180,000	
1030010010000/244003010100005	PAGBA Training	ALL	NP-Lease of Venue	February to December 2018	GOP		850,000	
10300200010000	Annual Performance Audit	PS	NP-Lease of Venue	February and May 2018	GOP		48,000	
10300200010000	Information Comm Trainings	PS	NP-Lease of Venue	June 2018	GOP		80,000	
					GOP		100,000	To capacitate MIS staff
SUPPLIES AND MATERIALS						5,157,001		
1030010010000	Common-use supplies	Central Office	A to A (DBM-PS)	February to December 2018	GOP		2,701,492	Supplies available at PS DBM
1030010010000		Central Office	Shopping	February to November 2018	GOP		1,055,675	Supplies not available at DBM PS and unprogrammed
244003010100005		Regions	A to A (PS DBM)	January to December 2018	GOP		1,359,834	Supplies not available at PS DBM (regions)
244003020100000	Accountable Forms	BPE	Direct Contracting (NPO)	March -August 2018	GOP		40,000	Official receipts for Hajj 2018
UTILITIES						6,555,000		
1030010010000	Drinking/Distilled Water	AS	NP-Small Value Proc.		GOP		484,000	For Supply and delivery of drinking water CO (P370,000) and 11 Regions P2,125 (or P193,00/region)
1030010010000	Electricity	AS	Direct Contracting	January to December 2018	GOP		3,262,000	For Central and Regional power supply
244003010100005	Drinking/Distilled Water	11 Regional Offices	NP-Small Value Proc.		GOP		489,000	For Supply and delivery of drinking water CO and at Regions
244003010100005	Electricity	11 Regional Offices	Direct Contracting		GOP		2,320,000	For Central and Regional (Electric Cooperatives)
COMMUNICATION						2,282,000		
	Landline/Internet/Mobile							
10300200020000		PS			GOP		937,000	Internet Subscription
244003010100005		BER	Small Value Procurement	January to December 2018	GOP		85,000	
		Regions	Small Value Procurement	January to December 2018	GOP		500,000	landline, mobile, internet (Central Office - P450,000) (11 Regions - P735,000)
244003020100000		BPE	Direct Contracting	January to December 2018	GOP		608,000	overseas calls (Saudi), Landline, mobile, internet, cable satellite
1030010010000/244003010100005		All Delivery Units	Small Value Procurement	January to December 2018	GOP		152,000	cell cards
RENTS						19,610,000.00		
1030010010000	Central Office	Admin Serv	NP-Lease of Real Prop	January 2018	GOP		12,058,000	Central Office - rental renewed yearly
244003010100005	Regional Offices	11 Regional Offices	NP-Lease of Real Prop	January 2018	GOP		6,209,000	Metro Manila (NCR) - 1,250,000 North Luzon (Pampangan) - 650,000 South Luzon (Taytay, Rizal) - 720,000 Visayas (Cebu) - 750,000 Jolo - 650,000 Davao - 570,000 Northern Mindanao - 469,000

244003020100000	Hajj Awareness Program	BPE	NP-Lease of Venue	February to March 2018				GOP				Cotabato 600,000
244003010100001	Quran Reading Competition	BMCA	NP-Lease of Venue	May 2018				GOP		518,000		Caraga - 550,000
244003010100002	Shariah Trainings	BMCA	NP-Lease of Venue	February - August 2018				GOP		600,000		Hajji Awareness program venue
												Quran Reading Venue
												Shairah Training Venue
GENERAL SERVICES												
103001001000	Janitorial Services	AS	Public Bidding	December 01, 2017	December 20, 2017	January 4, 2018	January 10, 2018	GOP	5,600,000	2,000,000		Provision of 9 janitorial manpower
103001001000	Security Services	AS	Public Bidding	December 01, 2017	December 20, 2017	January 4, 2018	January 10, 2018	GOP		2,450,000		Provision of 5 security guards - Central Office
00000100000000/000 003000000000	Tarpaulin Printing	ALL	Small Value Procurement	January to December 2018				GOP		150,000		Celebration of Women's Month, Muslim Holidays, CSC and NCMF Anniversary, Seminars/Trainings, ICS, National Month Celebrations, GAD Programs, CSC Anniv, Quran, Shariah, Muslim Festivities, Strat Planning, ICS, First Aid Trainings, Feeding Programs, PS activities, Hajj and Endowment activities, BLA, BPCR, BER, BMEA programs, others
1030010010000	Van/Bus Rental	ALL	Small Value Procurement	January to December 2018				GOP		250,000		Eidl Fitr, Quran, Hajj-PDOS, Relief caravan/distribution, Seminars and Trainings
1030010010000	Sportsfest Uniforms	AS	Small Value Procurement	February 2018				GOP		300,000		NCMF players (men and women uniforms)
1030010010000	T-shirt and Printings	ALL	Small Value Procurement	February 2018				GOP		450,000		Celebration of Women's Month, Muslim Holidays, NCMF Anniversary, Seminars/Trainings of different bureaus, CSC Anniversary, GAD Programs, PS Programs, ICS, First Aid Trainings, Annual Perf Audit, BMS-ICS Trainings and Stat Planning, others
FUEL, OIL, LUBRICANTS EXPENSES												
1030010010000	Fuels, Lubracation, Gasoline	AS	Small Value Procurement	January to December 2018				GOP		412,000		For all official motor vehicles of NCMF-Central
REPAIRS AND MAINTENANCE												
1030010010000	Machinery & Equipment	AS	Small Value Procurement	March to November 2018				GOP	1,139,000	573,000		
1030010010000	Motor Vehicles	AS	Small Value Procurement	March to November 2018				GOP		566,000		
F. ADVERTISING SERVICES												
10300100100000	Publication of Bids, Pres messages, BER, others	OSEC, AS, BAC, BMCA, BPE, BER	Small Value Procurement	February to December 2018				GOP	728,000	573,000		Publication for invitation to bid,muslim celebrations, President's messages, Hajj 2018 Launching
244003020100000	Commencement of Hajj	BPE	Small Value Procurement	February to March 2018				GOP		155,000		
PRINTING AND PUBLICATION EXPENSES												
244003020100000	2018 Hajj Forms, Guidelines and Vaccination Committee Forms	BPE	Small Value Procurement	February May 2018				GOP	1,299,000	280,000		Application forms, waiver forms, visa forms, etc
244003010100001	Printing of Ramadhan Calendar	BMCA	Small Value Procurement	March and November 2018				GOP		42,500		
1030010010000	2018 Budget Proposal Documents	FMS & PS	Small Value Procurement					GOP		30,000		Budget folio for House of Representative and Senate and NCMF officials
10300200010000	Accomplishment Reports	PS	Small Value Procurement					GOP		50,000		For submission to the office of the President
244003010100005	Primer on Existing Alternative Modes of Conflict Resolution	BPCR	NP-Lease of Venue	June 2018				GOP		225,000		

10300200020000	Certificate of Tribal Membership Forms and NCMF Gazette	BER	Small Value Procurement	February-March 2018	GOP		170,000	Tribal Certificates with security features
244003020100000	Hajj Guidelines/Manuals	BPE	Small Value Procurement	February -March 2018	GOP		208,000	Booklets for distribution to regions and sheiks
244003010100002	Seminar Manuals	ALL, BAC	Small Value Procurement	February -March 2018	GOP		233,500	Seminar lectures, manuals
244003010100002	GAD Manuals	ALL		March 2018	GOP		60,000	Mental Health and Psycosocial Manuals
REPRESENTATION EXPENSES								
1030010010000	Room accommodation, Catering Services and meals	All Delivery Units	NP-Small Value Procurement	January to December 2018	GOP	1,882,000	1,882,000	Shariah Testimonial Dinner, National Quran Reading Contest, Anniversary Celebration, Muslim Festivities, Trainings and Seminars, GAD Programs, ICT, First Aid Trainings, Feeding Programs, Livelihood trainings, Peace and Conflict activities, HR & Legal Forums, Shariah Education Program, Legal Support doe Detainess Programs, Performance Audits, FMS activities, BAC seminars, strat planning, Madrasah, Hajj and Endowment activities, PGS Round table Discussion, ManCom Meetings, Cooperative Summits, Micro Financing Seminar, Legal Forum, etc
SUBSCRIPTION								
1030010010000	Newspapers/Journals	Admin Services	NP-Small Value Proc	January to December 2018	GOP	195,000	195,000	Annual Subscription of daily newspapers
ADVERTISING EXPENSES								
	Program Launching Presidential Messages Hajj Launching	ALL BMCA BPE				728,000	476,000 97,000 155,000	All delivery units entering MOA and partnership with other agencies Muslim Holidays and festivities (Eid Fitr, Ramadhan, etc) Start of 2018 Hajj
TRANSPORTATION AND DELIVERY EXPENSES								
1030010010000	Hauling/Freight/Delivery	Admin Service	NP- Small Value Procurement	April -October 2018	GOP	153,000	153,000	Dates from Saudi and UAE during Ramadhan season, Equipment (Computers/Laptops, Vehicles, etc) Relief Goods
DRUGS AND MEDICINE EXPENSES								
244003020100000	Medicine and medical supplies for 2018 Hajj	BPE	GPPB Reso 28-17	May to July 2018	GOP	1,210,000	1,210,000	Must be procured in Saudi Arabia only per advise of the Saudi Government (for health security of the pilgrims) For negotiation with Department of Health (DOH)
INFO AND COMM. TECHNOLOGY EQUIPMENT								
10300200010000	Video Graphic Card Solid State Drive Internal DVD Drive / Writer External DVD Drive /Writer Internal Hard Disk Drive NAS 4 bays Wireless Presenter Air Blower/Vacuum Claener Fingerprint Door Lock	PS	Shopping	February 2018	GOP	129,500	129,500	

OFFICE SUPPLIES AND EQUIPMENT						231,499		
1030010010000	Bulletin Board (for RFQ Posting - big)	BAC	SVP		GOP		5,000	
1030010010000	Tables and Chairs (5)	BAC	Shopping		GOP		75,000	
10300200010000	Junior Exec. Swivel Chair	PS	Shopping		GOP		15,000	
10300200010000	Glass Filing Cabinet	PS	Shopping		GOP		41,000	
10300200010000	Whiteboard	PS	Shopping		GOP		5,000	
10300200010000	Water Dispenser	PS	NP-SVP		GOP		7,000	
10300200010000	Refrigerator	PS	NP-SVP		GOP		14,999	
10300200010000	Disk Cabinet	PS	NP-SVP		GOP		3,500	
10300200010000	Office Refurbishment	PS	NP-SVP		GOP		50,000	
10300200010000	Fingerprint Doorlock	PS	NP-SVP		GOP		15,000	
					GOP-MOOE	68,022,500		
Pilgrim's Fund	Procurement of VACCINES	Muslim-Filipino pilgrims (2018 Hajj)	NP- Agency to Agency (PPPI)	March 2018	Pilgrims' Fund	10,890,000	10,890,000	6,000 vials of meningococcal vaccine for 2018 intending pilgrims to Mecca, Saudi Arabia
GRAND TOTAL						78,912,500		

Prepared by:

LEONILA S. ODON

DMO V/Head, BAC Secretariat

Date: January 24, 2018

Recommended by:

ARAMAN S. BELLENG

Director and BAC Chairman

Approved:

TAHIR S. LIDASAN JR., CESO II

Officer in Charge