

# NATIONAL COMMISSION ON MUSLIM FILIPINOS Annual Procurement Plan for FY 2021 (Indicative Budget)

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			
320200100003000	Community Consultation	BMS	NP-53.9 - Small Value Procurement	1st Quarter				GoP	20,000	20,000		T-shirt and printing		
	Training on Basic Incident Command System (5 days)		NP-53.10 Lease of Real Property and Venue	2nd Quarter					360,000	360,000		Meals and Accommodation (ICS Training)		
	Procurement and Printing of T-shirts		NP-53.9 - Small Value Procurement						10,500	10,500		T-shirt and printing		
	Strategic Planning cum Team Bldg		NP-53.10 Lease of Real Property and Venue	1st Quarter					80,000	80,000		Meals and Accommodation (Strategic Planning)		
320200100002000	CLEP in Regions	BLA	NP-53.10 Lease of Real Property and Venue	1st -2nd Quarter				GoP	84,000	84,000		Meals and Accommodation		
	Airfare		NP-53.5 Agency-to-Agency	1st -2nd Quarter					100,000	100,000		PS DBM GFA		
	Swab Test		NP-53.9 - Small Value Procurement	1st -2nd Quarter					80,000	80,000		PCR Rest		
	Shariah Educ and Shairah Awareness Program		NP-53.9 - Small Value Procurement	1st Quarter					60,000	60,000		Catering Services		
	Legal Support for Muslim Detainees		NP-53.5 Agency-to-Agency	3rd Quarter					60,000	60,000		PS DBM GFA		
	Meals and Accommodation		NP-53.10 Lease of Real Property and Venue	3rd Quarter					135,600	135,600		Legal Support for Detainees Program in Davao		
	Publication of Paralegal Manual of NCMF		NP-53.9 - Small Value Procurement	2nd-4th Quarter					80,000	80,000		Printing Services		
	Seminar and Mandatory Continuing Legal Education for NCMF Lawyers		NP-53.5 Agency-to-Agency	3rd-4th Quarter					400,000	400,000		Education expenses of 20 NCMF lawyers		
	Printing of Legal Materials		NP-53.9 - Small Value Procurement	1st-4th Quarter (monthly)					60,000	60,000				
	Semi-Expendable Supplies		NP-53.9 - Small Value Procurement	1st quarter					125,000	125,000		Tables, Office dividers, filing cabinets		
	320200100004000		Muslim Youth Virtual Network	BPCR	Shopping	2nd Qtr				GoP	170,197	170,197		
Research Survey on Gender Based Violence (Cot & Mag)		NP-53.10 Lease of Real Property and Venue					60,000	60,000			Meals and Accommodation			
		NP-53.9 - Small Value Procurement					10,000	10,000			Tokens			
		NP-53.5 Agency-to-Agency	2nd-3rd Quarter				30,000	30,000			Local tickets			
		Shopping					1,680	1,680			Common supplies			
Team Building & Strategic Planning		NP-53.9 - Small Value Procurement					6,000	6,000			printing materials, tarpaulin			
		NP-53.10 Lease of Real Property and Venue					88,800	88,800			meals and accommodation of 9 pax 4 days			
		NP-53.5 Agency-to-Agency	1st Quarter				90,000	90,000			tickets of participants			
		Shopping					4,987	4,987			supplies			
Gender Rights in Islam (Manila)		NP-53.9 - Small Value Procurement					19,200	19,200			Tarpaulin			
		NP-53.10 Lease of Real Property and Venue	3rd-4th Quarter				19,550	19,550			meals and accommodation 34 pax			
		Shopping					1,018	1,018						
		NP-53.9 - Small Value Procurement					1,000	1,000						
Training Program on Alternative Dispute Resolution		NP-53.10 Lease of Real Property and Venue					300,000	300,000			meals and accommodation 30 pax 5 days			
		Shopping	4th Quarter				2,966	2,966						
		NP-53.5 Agency-to-Agency					100,000	100,000			tickets participant			
		NP-53.9 - Small Value Procurement					1,000	1,000			Tarpaulin			
Common-used supplies		NP-53.5 Agency-to-Agency	1st-4th quarter				118,041	118,041			PS-DBM			
200000100002000	Printing of Certificate of Tribal Membership	BER	NP-53.9 - Small Value Procurement	1st Quarter				GoP	130,000	130,000		120 reams		
	Printing of Travel Exemption Certificate		NP-53.9 - Small Value Procurement						8,000	8,000		6 reams		
	Printing of Certificate of Confirmation of Conversion to Islam		NP-53.9 - Small Value Procurement						5,000	5,000		4 reams		
	Printing of Application/Request Forms		NP-53.9 - Small Value Procurement						70,000	70,000		120 reams		
	Printing of CTM Pamphlet		NP-53.9 - Small Value Procurement						30,000	30,000		2,000 copies		
	Printing of Quarterly Gazette		NP-53.9 - Small Value Procurement	1st-4th Quarter					200,000	200,000		1,500 copies per quarter		
	Printing of INCMF Year-end Magazine		NP-53.9 - Small Value Procurement	1st Quarter					75,000	75,000		2,000 copies		
	Office Supplies		Shopping	1st Quarter					77,450	77,450				
	Chairs		NP-53.9 - Small Value Procurement	1st Quarter					36,000	36,000		office equipment at P3,000 each for 12 units		
	Tables		NP-53.9 - Small Value Procurement	1st Quarter					15,000	15,000		office equipment at P5,000 each for 3 units		
	CCTV		NP-53.9 - Small Value Procurement	1st Quarter					15,000	15,000				
	200000100002000		Printing of Five (5) Priority Subjects Traditional Madaris	BMCA-MADRASAH	NP-53.9 - Small Value Procurement	2nd Quarter				340,000	340,000		3,750 pieces for Grade III	
Meetings with Traditional Madaris and Distribution of Textbooks		NP-53.10 Lease of Real Property and Venue					120,000	120,000		for 50 pax participants				
Supplies		Shopping	3rd Quarter				13,000	13,000						
Tarpaulin		NP-53.9 - Small Value Procurement					4,000	4,000						



31010000002000	Shairah - Oath Taking and Testimonial Dinner and for Board Chairman	BMCA-SHARIAH	NP-53.10 Lease of Real Property and Venue				335,000	335,000				
	Supplies (Oath taking and training)		Shopping				25,000	25,000				
	Tarpaulin		NP-53.9 - Small Value Procurement				8,000	8,000				
	Printing of Books		NP-53.9 - Small Value Procurement				360,000	360,000		PD 1083, Islamic Law & Jurisprudence (English and Arabic)		
	Repairs & Maintenance of Furniture/Aircon		NP-53.9 - Small Value Procurement				15,000	15,000				
	Shariah Training (NCR)		NP-53.10 Lease of Real Property and Venue				170,000	170,000				
	Meals and Lunch (Lecturer and Secretariat)		NP-53.9 - Small Value Procurement				81,360	81,360				
	Catering Services (Closing Ceremony)		NP-53.9 - Small Value Procurement				15,000	15,000				
10100100002000	National Quran Reading Competition (47th NQRC)	BMCA	NP-53.10 Lease of Real Property and Venue	4th Qtr 2020 - 1st Quarter 2021 (Early Procurement Activities)	GoP	180,000	180,000	0	Meals and Accommodation - Competition Proper (3 days)			
			NP-53.10 Lease of Real Property and Venue			570,000	570,000	0	Hotel Billeting			
			NP-53.9 - Small Value Procurement			12,000	12,000	0	Sound System			
			NP-53.9 - Small Value Procurement			92,000	92,000	0	Bus/Vehicle Rental - for Delegates and Guests			
			NP-53.9 - Small Value Procurement			110,000	110,000	0	LED/VTR Rental			
			NP-53.9 - Small Value Procurement			445,200	445,200	0	Transportation modes of participants and guests			
			NP-53.5 Agency-to-Agency			163,000	163,000	0	Domestic fares NCMF officials from regions (GFA)			
			NP-53.9 - Small Value Procurement			145,000	145,000	0	Boat transportation of other delegates			
			NP-53.9 - Small Value Procurement			82,500	82,500	0	Delegate's lunch (VIP) 150 pax			
			NP-53.9 - Small Value Procurement			110,000	110,000	0	Lunch for Audience 200 pax			
			NP-53.9 - Small Value Procurement			210,000	210,000	0	Pack lunch of 1,400 pax			
			NP-53.9 - Small Value Procurement			112,000	112,000	0	AM & PM Snacks			
			NP-53.10 Lease of Real Property and Venue			99,000	99,000	0	Testominal Dinner 180 pax			
			NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services			40,000	40,000		Press Release/Print Media			
			NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services			170,000	170,000		Radio Coverage in mindanao only			
			NP-53.9 - Small Value Procurement			72,500	72,500		Souvenir Programs			
			NP-53.9 - Small Value Procurement			30,000	30,000		Trophies/Plaques/Certificates			
			NP-53.9 - Small Value Procurement			100,000	100,000		Event Organizer			
			NP-53.9 - Small Value Procurement			250,000	250,000		International airfare to Malaysia, Brunei			
			NP-53.9 - Small Value Procurement			45,000	45,000		Printing of 3,740 madrasah textbooks			
			NP-53.9 - Small Value Procurement			250,000	250,000		International airfare to Malaysia and Brunei			
			200000100001000	Operational Planning & Team Building	PS	NP-53.10 Lease of Real Property and Venue	1st Quarter	GoP	150,000	150,000		
						NP-53.9 - Small Value Procurement			7,500	7,500		
						NP-53.9 - Small Value Procurement			12,500	12,500		
						Shopping			23,270	23,270		
			200000100001000	Monitoring and Evaluation	PS	NP-53.10 Lease of Real Property and Venue	3rd Quarter	GoP	350,000	350,000		
						NP-53.5 Agency-to-Agency			400,000	400,000		GFA PS DBM
						NP-53.9 - Small Value Procurement			120,000	120,000		
NP-53.9 - Small Value Procurement	10,000	10,000										
	Strategic Planning	PS	NP-53.10 Lease of Real Property and Venue	1st Quarter		400,000	400,000					
			NP-53.9 - Small Value Procurement			15,000	15,000					
			Direct Contracting			50,000	50,000					
			Shopping			69,250	69,250					
	Management Review	PS	NP-53.10 Lease of Real Property and Venue	4th Quarter		400,000	400,000					
			NP-53.9 - Small Value Procurement			15,000	15,000					
			Shopping	1st Quarter		69,260	69,260					
			NP-53.9 - Small Value Procurement			190,000	190,000					
	Pre-paid load		NP-53.9 - Small Value Procurement	1st Quarter		170,000	170,000					
			NP-53.5 Agency-to-Agency			500,000	500,000					
				4th Quarter			5,000	5,000				
			NP-53.9 - Small Value Procurement			75,000	75,000					
Third party ISO Certification	PS	NP-53.9 - Small Value Procurement	2nd Quarter		150,000	150,000						
		NP-53.9 - Small Value Procurement			6,750	6,750						
Inter-agency Convergence Project												

200000100001000	Satellite Internet Subscription (Sulu Marawi)	PS	NP-53.9 - Small Value Procurement	1st-2nd Quarter	GoP	535,000	535,000		
	Fiber Optic Internet Subscription - Field Offices (5)		NP-53.9 - Small Value Procurement	1st-2nd Quarter		183,600	183,600		
	Telephone line		NP-53.9 - Small Value Procurement	1st-2nd Quarter		572,000	572,000		
	Smart Phones		NP-53.9 - Small Value Procurement	1st-2nd Quarter		27,500	27,500		
	Various ICT Supplies		NP-53.9 - Small Value Procurement	2nd Quarter		106,500	106,500		
	Office Equipment		NP-53.9 - Small Value Procurement	1st Quarter		48,000	48,000		
	Website Redesigning		NP-53.9 - Small Value Procurement	2nd Quarter		200,000	200,000		
	Office Refurbishment		NP-53.9 - Small Value Procurement	1st Quarter		500,000	500,000		
	Antivirus (155)		NP-53.9 - Small Value Procurement	2nd Quarter		155,000		155,000	
	Training - E-CTM, HR, Computer Basics Training - Internet Loat		NP-53.9 - Small Value Procurement	1st - 4th Quarter		81,000	81,000		
	Xerox Machine		NP-53.9 - Small Value Procurement	2nd Quarter		380,000		380,000	
	Various ICT Supplies	PS							
	Desitop Computer		NP-53.5 Agency-to-Agency	1st Quarter		19,000	19,000		
	Laptop		NP-53.5 Agency-to-Agency	2nd Quarter		6,480,000		6,480,000	
	Projector		NP-53.5 Agency-to-Agency			960,000		960,000	
	Microsoft Office		NP-53.5 Agency-to-Agency			20,000		20,000	
	Internet Subscription - Central	PS	Competitive Bidding	1st-2nd Quarter		2,040,000	2,040,000		
Internet Subscription - 9 Regions	Competitive Bidding			1,860,000	1,860,000				
ICT Equipments	Competitive Bidding		2nd Quarter	2,887,500	2,887,500				
ICT Equipments Outlay	Competitive Bidding		2nd Quarter	1,970,000		1,970,000			
Haji Passport Reader	Direct Contracting			450,000		450,000			
ICT Development Expenses for ECTM	Competitive Bidding			1,750,000		1,750,000			
ICT Development Expenses for HRIS	Competitive Bidding		1,500,000		1,500,000				
Security Services	Competitive Bidding		Dec 2020 -1st Quarter 2021	2,450,000	2,450,000				
Janitorial Services	Competitive Bidding			2,000,000	2,000,000				
Office Building	Competitive Bidding			12,500,000	12,500,000				
310100100001000	Training-Capacity Building on Endowment	BPE	NP-53.10 Lease of Real Property and Venue	1st Quarter	77,000	77,000			
	Tickets - PS DBM		NP-53.5 Agency-to-Agency		112,000	112,000			
	Various Supplies not in DBM		Shopping		138,000	130,000			
	Intl Tickets for Haji Conference -Saudi Arabia		Competitive Bidding	2nd Quarter	1,123,200	1,123,200			
	Training Haji Working Team		NP-53.10 Lease of Real Property and Venue	1st Quarter	200,000	200,000			
	Various Supplies		Shopping		15,000	15,000			
	Haji Awareness Program		NP-53.9 - Small Value Procurement	1st Quarter	700,000	700,000			
	Tickets		NP-53.5 Agency-to-Agency		160,000	160,000			
	Various Supplies not in DBM		Shopping		100,000	100,000			
	Sheiks Accreditation		NP-53.10 Lease of Real Property and Venue	1st Quarter	120,000	120,000			
	Various Supplies not in DBM		Shopping		30,000	30,000			
	Contract Signing with Service Provider		NP-53.10 Lease of Real Property and Venue	1st Quarter	45,000	45,000			
	Various Supplies not in DBM		Shopping		5,000	5,000			
	Inoculation of Vaccine (Tickets)		NP-53.5 Agency-to-Agency	2nd Quarter	200,000	200,000			
	Meals and Accommodation (BOQ and NCMF)		NP-53.10 Lease of Real Property and Venue		292,000	292,000			
	Various Supplies not in DBM		NP-53.9 - Small Value Procurement		120,000	120,000			
	Post Haji Evaluation		NP-53.9 - Small Value Procurement	3rd Quarter	200,000	200,000			
	Tickets - PS DBM		NP-53.5 Agency-to-Agency		176,000	176,000			
	Various Supplies not in DBM		Shopping		10,000	10,000			
	Pre-Departure Orientation Seminar-Catering Services		NP-53.9 - Small Value Procurement		73,400	73,400			
	Uniform (Vest and Printing)		NP-53.9 - Small Value Procurement		4,200	4,200			
	Team Building		NP-53.10 Lease of Real Property and Venue	4th Quarter	200,000	200,000			
	Office Supplies for haji operation		Shopping		424,000	424,000			
	Office Equipment (semi-expendable)		Shopping		424,000	424,000			
100000100001000	Training on RA 9184	GASS-BAC	NP-53.10 Lease of Real Property and Venue	1st & 3rd Quarter		340,000	340,000		Meals and Accommodation of 34 pax for 4 days
			NP-53.5 Agency-to-Agency			50,000	50,000		Van Hire
	PhilGEPS Buyer's Training		NP-53.5 Agency-to-Agency			160,000	160,000		GFA PS DBM

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			NP-53.9 - Small Value Procurement						240,000	240,000		Meals and Accommodation of 16 pax for 4 days
			NP-53.5 Agency-to-Agency						150,000	150,000		Tickets GFA
All PAPs	Common use Supplies		NP-53.5 Agency-to-Agency		1st - 4th Quarter			GoP	4,049,861	4,049,861		PS DBM
								TOTAL	63,717,590	47,254,590	16,455,000	

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Date: 04 December 2020

Noted:

Noted:  
**KHAMIL M. MANALUNDONG**  
 Acting Director, FMS

Recommending Approval:

**TAHIR S. LIDASAN JR., CISO II**  
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Approved:

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