

[illegible]

PLANNED	8	IFB NO: NCD/RB/002/15/16	Catering Services	I5621	BULK	38,451	RB	6/19/2015	7/7/2015	7/21/2015	8/3/2015	8/27/2015	8/25/2015	9/3/2015	12/14/2015	N/A	6/1/2016	6/30/2016
UPDATE																		
Act																		
PLANNED	9	IFB NO: NCD/RFQ/006/15/16	Hall Rental	F5621	3days	7,350	RFQ	6/19/2015	7/7/2015	7/21/2015	8/3/2015	8/27/2015	8/25/2015	9/3/2015	12/14/2015	N/A	6/1/2016	6/30/2016
UPDATE																		
Act																		
PLANNED	10	IFB NO: NCD/RFQ/007/15/16	Vehicles Rental	H4923	2 Vehicles	600	RFQ	6/19/2015	7/7/2015	7/21/2015	8/3/2015	8/27/2015	8/25/2015	9/3/2015	12/14/2015	N/A	6/1/2016	6/30/2016
UPDATE																		
Act																		
PLANNED	11	IFB NO: NCD/RFQ/008/15/16	PA System	J5920	4 sets	1,500	FRQ	6/19/2015	7/7/2015	7/21/2015	8/3/2015	8/27/2015	8/25/2015	9/3/2015	12/14/2015	N/A	6/1/2016	6/30/2016
UPDATE																		
Act																		
PLANNED	12	IFB NO: NCD/RFQ/009/15/16	Air Ticket	F5223	2	6,000	RFQ	6/19/2015	7/7/2015	7/21/2015	8/3/2015	8/27/2015	8/25/2015	9/3/2015	12/14/2015	N/A	6/1/2016	6/30/2016
UPDATE																		
Act																		
		TOTAL				95,168												

Prepared by: _____

Moses G. Tarnue
Procurement Officer

Approved by: _____

Ricardia B. Dennis (Mrs.)
Executive Director/PC Head

Date 01-7-16

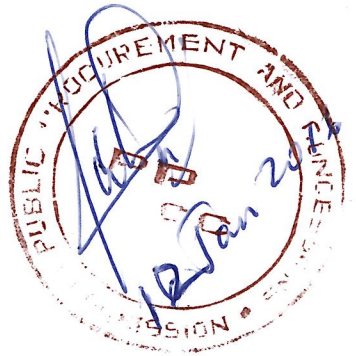


CORE BUDGET PROCUREMENT PLAN Note:

- NCD has an existing contract for office building with Mr. Thomas E. Mayor (LESSOR), Government has appropriated UD\$ 25,000.00 (Twenty Five Thousands United States Dollars) for the office Building lease for the period of three (3) years commencing from July 1, 2013 up to March 31ST, 2016. The Agreement is expected to be renewed at the expiration of Lease Agreement.
- Stationery- items for the Stationery in the tune of **USD\$7,000.00**

N0	DESCRIPTION	QTY.	UNIT COST	TOTAL
1	Computer ink(60/61)	30pcs	50.00	1,500.00
2	A-4 sheet	60Ctns	25.00	1,500.00
3	Cartridges Cannon MF 4410	15pcs	125.00	1,875.00
4	Ledger (Small/Big)	5pcs	15.00	75.00
5	Envelop A-4 size	5pks	20.00	100.00
6	Glue	5pks	3.00	15.00
7	Box Folder	60pcs	3.00	180.00
8	Hanging Folder	15pks	20.00	300.00
9	Calculator	7pcs	10.00	70.00
10	Carbon Paper	2pks	5.00	10.00
11	Legal sheet	10ctn	30.00	300.00
12	Signature pen	5pks	10.00	50.00
13	Pen	5pks	5.00	25.00
14	Staple pin(small)	10pks	10.00	100.00
15	Correction Fluid	5pks	5.00	25.00
16	Staple machine (Small)	7pcs	10.00	70.00
17	Staple machine(Big)	4pcs	40.00	160.00
18	Perforator	7pcs	15.00	105.00
19	Staple pin(Big)	10pks	10.00	100.00
20	Ink Pad	4pks	15.00	60.00
21	File	4ctns	30.00	120.00
22	Desk pad	13pcs	20.00	260.00
	Total			USD\$7,000.00

- Repair and Maintenance of Five (5) Vehicles -----US\$15,000.00
Five (5) vehicles will be repaired at a cost of US\$3,000.00 per vehicle
- Vehicle Insurance-----US\$3,000.00



Five (5) vehicles will be insured at the cost of US\$600 including other coverage

➤ Telephone, Fax, Internet etc. comprise of: US\$5,000.00

1. Internet service-----2,000.00

2. Scratch Cards, etc.-----3,000.00

➤ ICT Infrastructure----- US\$10,500.00

These include Desktop computers and Laptops.

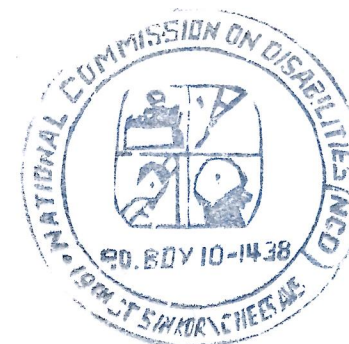
Desktop Computers (9pcs) at the price of US\$830.00=7,470.00

Laptop (5pcs) at the price of US\$600.00=3,030.00

➤ Repair and Maintenance of two (2) Generators -----US\$2,500.00

➤ Entertainment/Gift include consumable items for the office in the tune of USD 2,267.00

NO	DESCRIPTION	QTY.	UNIT COST	TOTAL
1	Briskets/Cracker	8 cartons	US\$16.00	US\$128.00
2	Tea	10 dozs.	6.00	60.00
3	NIDO Milk	12 Cartons	12.00	144.00
4	Can soft Drink	24 cartons	40.00	960.00
5	Mineral Water Butter	30 Sacks	15.00	450.00
6	Sugar	10 pks.	20.00	200.00
7	Coffee	60 dozs.	5.00	300
8	Tea spoon	1 doz.	10.00	10.00
9	Tea cups	2 dozs.	15.00	15.00
	TOTAL			USD2,267.00



➤ Domestic Means of Travel-----US\$4,000.00

This will include assessment, evaluation and to understand the plight of PWDs in the counties

➤ Foreign Means of Travel-----US\$6,000.00

This will include the visitation of the executive Director, Deputy Directors to other countries to lobby and also to participate in other conferences for PWDs for external support.

