NATIONAL COMMISSION ON DISABILITIES (NCD) PROCUREMENT PLAN (CORE BUDGET) SOURCE OF FUNDING: GOL Fiscal Year: 2015/2016

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1	2	3	45	5	6	7	8	9	10	11	12	13	14	15	16	14117,0	18	19	20
	ITEM	20.80V10-1	W38 8	BASIC DATA				IMPLEMENTATION DATES											
	NO.	PACKAGE NUMBER (CODE)	CONTRACT	Business Activities Code	QTY	ESTIMATED COST (USD)	PROCURE MENT METHOD	TECHNICAL SPECS/BOQ/ DRAWINGS	PREP. OF BID DOCUMENT	PC APPROVAL - BID DOC/TECH SPECS	BID INVITATION & RELEASE OF BID DOC	BID SUBMISSIO N/PUBLIC OPENING	SUBMISSION OF BID EVALUATION REPORT	PC APPROVAL - BID EVALUATION REPORT	CONTRAC T AWARD & SIGNING	ADVANCE PAYMENT (MOBILIZA TION)	DELIVERY, INSPECTION (SUBSTANTIAL COMPLETION)	ACCEPTA NCE & FINAL PAYMENT	R9EMAR KS
PLNNED	1	IFB NO:NCD/RFQ/001/15/16	Stationery	G4761	ASSORTED	9,000.00	RFQ	6/8/2015	6/22/2015	7/6/2015	7/13/2015	7/27/2015	8/3/2015	8/10/2015	12/14/2015	N/A	6/1/2016	6/30/20 16	
UPDATE																		10	
Act																			
PLANNED	2	IFB NO:NCD/RB/001/15/16	Vehicle Repairs	G4520	5	15,000	RB	6/8/2015	6/22/2015	7/6/2015	7/13/2015	7/27/2015	8/3/2015	8/10/2015	12/14/2015	N/A	6/1/2016	6/30/20 16	
UPDATE																			
Act			-							_			1						
PLANNED	3	IFB NO:NCD/RFQ/002/15/16	Vehicle Insurance	K6512	5	3,000	RFQ	6/11/2015	6/25/2015	7/14/2015	7/21/2015	8/4/2015	8/11/2015	8/17/2015	12/14/2015	N/A	6/1/2015	6/30/20 16	
UPDATE																			
Act																			
PLANNED	4	IFB NO:NCD/RFQ/003/15/16	Internet Tel ,Fax, etc.	J6120	ASSORTED	8,000	RFQ	6/8/2015	6/22/2015	7/6/2015	7/13/2015	7/27/2015	8/3/2015	8/10/2015	12/14/2015	N/A	6/1/2016	6/30/20 16	
UPDATE		4																	
Act																			
PLANNED	5	IFB NO: NCB/NCD/RB/002/15/16	ICT INFRASTRUCTURE	G4741	ASSORTED	10,500	RB	6/17/2015	7/6/2015	7/20/2015	7/27/2015	8/10/2015	8/17/2015	8/24/2015	12/14/2015	N/A	6/1/2016	6/30/20	
UPDATE																		16	
Act																			
PLANNED	6	IFB NO :NCD/RFQ/004/15/16	GENERATOR REPAIRS	C3314	2	2,500	RFQ	6/19/2015	7/7/2015	7/21/2015	8/3/2015	2/17/2015	8/25/2015	9/3/2015	12/14/2015	N/A	6/1/2016	6/30/2016	
UPDATE			HEI AMS																
Act																			
PLANNED	7	IFB NO:NCD/RFQ/005/15/16	FOOD ITEMS	G4630	ASSORTED	2,267	RFQ	6/19/2015	7/7/2015	7/21/2015	8/3/2015	8/17/2015	8/25/2015	9/3/2015	12/14/2015	N/A	6/1/2016	6/30/2016	
UPDATE																			
Act																			

ANNED	_	IFB NO: NCD/RB/002/15/16	Catering	15621	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
	8	# B NO. NED/HO/002/13/10	Services	15021	JOEK	30,431	ND.	,,	,,,	7,21,2015	0/3/2013	0,27,2023	0,23,2023	3/3/2013		17/4	0,1,2010	0,00,2020
JPDATE																		
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	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			Rental		Vemeres				<u> </u>						-			
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												1			 			
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 <u>01</u> – **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**

NO	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





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

Figure 1.00 Telephone, Fax, Internet etc. comprise of:US\$5,000.00

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

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

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	Теа	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



