

**National Electrification Administration
(Indicative) Annual Procurement Plan for FY 2021**

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
751	Travelling Expenses	NEA	NO	NP-53.5 Agency-to-Agency	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	6,500,000	6,500,000		Transportation expenses of NEA employees/ officials, outsourced and COA personnel in the conduct of technical, legal and financial inspection, audit and assistance to electric cooperatives in pursuit of total electrification program
778	Training												
	Handouts / Materials	NETI	NO	Shopping	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	2,000,000	2,000,000		Training/seminar/conference supplies and materials, handouts & kits
766	Supplies and Materials												
	Office Supplies and Materials	HRAD	NO	Shopping	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	3,497,000	3,497,000		Office supplies & materials including semi-expendable assets and emergency / unprogrammed supplies, materials and equipment, and provision for price increase
	Office Supplies and Materials		NO	NP-53.5 Agency-to-Agency	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	2,000,000	2,000,000		Procurement of supplies/materials from PS-DBM
	Drug and Medicine	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	300,000	300,000		Medicine supplies, medical equipment, drug test and other medical related expenses
	Other Supplies Expenses	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	400,000	400,000		Building materials (carpentry, electrical, etc.) and expenses for drinking water
761	Gasoline, Oil and Lubricants	NEA	YES	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Corporate Budget	1,723,000	1,723,000		Early Procurement Activity for one year gasoline expenses for NEA vehicles.
766	Water	NEA	NO	Appendix 21	N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	2,500,000	2,500,000		One year water consumption
767	Illumination and Power	NEA	NO	Appendix 21	N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	11,500,000	11,500,000		One year expenses for power, electricity consumption and the like
772-773	Communication Services												
	Postage	ITCSD	NO		N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	792,000	792,000		One year postage expenses
	Telephone, PABX	ITCSD	NO	Appendix 21	N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	2,500,000	2,500,000		One year expenses for telephone subscription/ PABX lease
	Cell Phones	NEA	NO	Appendix 21	N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	1,601,000	1,601,000		One year expenses for mobile subscription
	Internet Service	ITCSD	NO	Appendix 21	N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	2,000,000	2,000,000		Renewal of Contract for Dedicated internet management access (bandwidth) subscription, hosting services/DSL/Sky Cable rental subscription
884	Miscellaneous Expense												
	Sports & Cultural Activities												
	NEA week and other cultural & social activities	HRM/NEA	NO	NP-53.9 - Small Value Procurement	July 2021	N/A	July 2021	July 2021	Corporate Budget	700,000	700,000		Includes all expenses, such as food, supplies, t-shirts, tokens, and other cultural & social expenses in the celebration of NEA anniversary
	Christmas Party	HRM/NEA	NO	NP-53.9 - Small Value Procurement	Dec 2021	N/A	July 2021	July 2021	Corporate Budget	880,000	880,000		Food, groceries and other related expenses for all NEA employee and non-NEA personnel
	Sports & Athletic Activities/Boot Camp	HRM/NEA	NO	NP-53.9 - Small Value Procurement	Mar 2021	N/A	July 2021	July 2021	Corporate Budget	53,000	53,000		Needed supplies, materials and other related expenses for sports and athletic activities
	Information Campaign	CCSMO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	300,000	300,000		Press Conference /Press Briefing on the: National EA-EC conference & recognition, NEA anniversary and Lights & Sounds activities / National Electrification Awareness Month National Energy Consciousness Month and NEA Light

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	Professional Services												
	Auditing Services	NEA/COA	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	0			Represents office supplies, materials & desktop computer expenses
	Consultancy Services												
	Technical Consultants	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	4,540,000	4,540,000		Procurement of consultancy contract for individual consultant which is legally, technically and financially capable to undertake and fulfill the consultancy work for media, operations, technical, auditing, administrative & those that are primary confidential or policy determining
	Restructuring / Competency Consultants	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	1,440,000	1,440,000		
	Gender and Development	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	360,000	360,000		
	Establishment and Alternative Dispute Resolution (ADR)	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	60,000	60,000		
	ISO Audit	CPO	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	300,000	300,000		
	Customer Satisfaction Survey	CCSMO	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	300,000	300,000		
	Janitorial Services	NEA	NO		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Corporate Budget	7,920,000	7,920,000		3-year contract to be ended on December 31, 2022
	Manpower Services	NEA	YES	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Corporate Budget	12,050,000	12,050,000		Multi-Year Contract (End: Feb. 20, 2021)
	Security Services	NEA	NO		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Corporate Budget	6,220,000	6,220,000		3-year contract to be ended on February 28, 2023
	Other Professional Services	ITCSD	NO	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Corporate Budget	10,000,000	10,000,000		Operations and Maintenance Services and Cloud Subscription Services for NEA Bit. Chargeable against the Other Professional Services
	Repair and Maintenance												
881	Office Building	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	5,380,000	5,380,000		Supplies, materials and labor for the repair of NEA facilities, offices and other areas of NEA Building
823	IT Equipment & Software	ITCSD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	3,781,000	3,781,000		Labor for the repair of IT Equipment and renewal of licenses, subscriptions, anti-virus, firewalls & other IT Softwares
882	Furnitures & Fixtures	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	3,000,000	3,000,000		Cleaning of carpet and repair and maintenance of other equipment, furniture & fixtures
	Communication Equipment	ITCSD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	100,000	100,000		Expenses for the repair and maintenance of Communication Equipment
841	Motor Vehicles	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	700,000	700,000		Repair & maintenance of NEA motor vehicles including preventive maintenance service and replacement of tires, spare parts and accessories and consumables (supplies) of NEA motor vehicles
	Insurance and Registration Fee	NEA	NO		N/A	N/A	Jan-Dec	Jan-Dec	Corporate Budget	9,300,000	9,300,000		Renewal of annual insurance for NEA motor vehicles, properties & fidelity bond
	Advertising	CCSMO	NO		Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	122,000	122,000		Publication of NEA activities in support to DOE & attached agencies and Energy/Power Summit
	Printing and Binding												
	Binding of Acctg Books, Records/Reports	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	117,000	117,000		Binding of Acctg Books, Records/Reports
	Annual Report, newsletter, primers, calendar and other promotional materials	CCSMO	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	200,000	200,000		Quarterly release of newsletter, and one-time release of annual report, primers, calendar and other promotion materials
782	Rental/Lease of Photocopying Machines	HRAD/NEA	YES	Competitive Bidding	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	1,107,000	1,107,000		Photocopying Expenses for FY2021
786	Publications & Subscriptions												
	Periodical & Newspapers	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	177,000	177,000		Newspaper and other periodicals
	Magazines	CCSMO	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	90,000	90,000		Magazines and other reading materials
	ICT Software Subs., incl. NEA-BIT	ITCSD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	5,000,000	5,000,000		ICT Software Subscriptions
	Other MOOE												
	Health and Wellness Program	HRAD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	2,076,000	2,076,000		Health and Wellness

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Furnitures, Fixtures & Other Equipment													
	Cameras	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	862,000		862,000	Procurement of cameras such as Video camera for CCSMO and DRRMD, Drone for CCSMO and DRRMD, DSLR for ITSDD and CCSMO, Go Pro for CCSMO, Mirrorless & Accessories for CCSMO, Document for DRRMD and RAO and Glider Slider for CCSMO
	Smart LED TV with TV Plus	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	650,000		650,000	Procurement of LED TV Plus 75" for CCSMO, DRRMD and ORED and 50 for ENG'G"
	Airconditioning Units	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	8,483,000		8,483,000	Procurement of 42 Airconditioning Units
	Refrigerator, inverter	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	250,000		250,000	Procurement of 10 Airconditioning Units
	Other Furnitures, Fixtures & Eqpt.	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	145,000		145,000	Procurement of Push Cart for HRAD, Ring Binder for HRAD, Sofa for BOA and Wooden Cabinet with lock for ODALS.
Information and Communication													
	Desktop Computers (regular)	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	1,020,000		1,020,000	Procurement of 17 Desktop Computers regular for the use of various offices
	Desktop Computers (high-end)	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	210,000		210,000	Procurement of 3 Desktop Computers high-end for ITCSD, TED and ORED
	Laptop Computers (regular)	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	900,000		900,000	Procurement of 15 Laptop Computers regular for the use of various offices
	Laptop Computers (high-end)	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	400,000		400,000	Procurement of 5 laptop Computers high-end for the use of ITCSD, ENG'G, DRRMD and TED
	LCD Projectors (regular)	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	160,000		160,000	Procurement of 4 LCD Projectors high-end for the use of CCSMO, HRAD, ENG'G and RAO
	LDC Projectors (high-end)	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	240,000		240,000	Procurement of 2 LCD Projectors high-end for the use of ITSDD and DRRMD
	Conference Audio/Video System	ITCSD	NO	Competitive Bidding	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	1,500,000		1,500,000	Conference System for the use of ITCSD
	Printers	NEA	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	1,138,000		1,138,000	Procurement of 37 Printers (B&W, Colored, ID and with scanner) for the use of various offices
ICT Software													
	Video Editing Software	ITCSD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	200,000		200,000	Performing the video editing of digital video sequences


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Internal ICT Projects													
	EC Loans and Subsidy Monitoring System	ITCSD							Corporate Budget	2,000,000		2,000,000	For development, maintenance, enhancement of NEA Information System
	EC Systems Loss Monitoring and Evaluation System	ITCSD							Corporate Budget	1,000,000		1,000,000	
	NEA-EC System Training Information Management System Module II-e-Learning and other Modules	ITCSD							Corporate Budget	2,000,000		2,000,000	
	E-NGAS/ETMS Integrated Financial Mgmt System Initiatives depending on government directives	ITCSD							Corporate Budget	1,000,000		1,000,000	
	NEA HRIS & e-procurement System Enhancement Maintenance and development of other Modules	ITCSD							Corporate Budget	500,000		500,000	
	Website enhancement / integration to the new Government Portal and other DICT requirements	ITCSD							Corporate Budget	500,000		500,000	
	NEA Digitization / Document Management System	ITCSD							Corporate Budget	2,500,000		2,500,000	
	Server 1 Expansion	ITCSD							Corporate Budget	600,000		600,000	
	Server 2 Expansion	ITCSD							Corporate Budget	300,000		300,000	
	Server Rack / Modular fireproof cabinets for server equipment / documents / storage upgrade	ITCSD							Corporate Budget	60,000		60,000	
	NEA Firewall Appliance for security (redundancy)	ITCSD							Corporate Budget	900,000		900,000	
	UPS / Airconditioning / Server room renovation / Special Genset	ITCSD							Corporate Budget	200,000		200,000	
	WiFi System Upgrading	ITCSD							Corporate Budget	1,500,000		1,500,000	Updating or upgrading wireless network w/c can also allow to proof the network by increasing its ability to handle upcoming, not-even-known-yet functionalities
	Hardware and software encryption (continuing) devices for data and system protection.	ITCSD							Corporate Budget	1,000,000		1,000,000	For technology facilities/improvement/upgrading, data protection and security
	Assorted communication cables, interface and gadgets / IT Accessories and Cabling	ITCSD							Corporate Budget	600,000		600,000	
Cross-agency/ ICT Projects													
	Geographic Information System (GIS) for Power Distribution, National Risk Reduction & Disaster Monitoring	ITCSD							Corporate Budget	30,000,000		30,000,000	To capture, store, manipulate, analyze, manage, and present all types of geographical data for Power Distribution.
	Other Information & Communication	ITCSD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	Corporate Budget	550,000		550,000	Procurement of NAS Storage, Fax Machine, Satellite

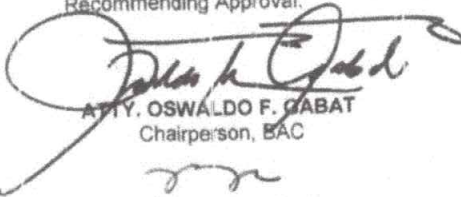
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	Motor Vehicles												
	Service Vehicles	NEA	NO	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Corporate Budget	6,800,000		6,800,000	Procurement of two (2) units GL Grandia Tourer and two (2) units mu-X RZ4E LS 4x2
	Various Vehicle	NEA	NO	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Corporate Budget	2,000,000		2,000,000	Procurement of one (1) unit 4x4WD / Manual Transmission

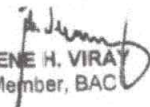
Prepared by:


ANNABELLE P. CRUZ
Chairperson, BAC-Secretariat

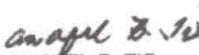
Recommending Approval:


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