

SUMMARY OF NEDA ANNUAL PROCUREMENT PLAN for CY 2012

A. Goods

OFFICES/STAFFS	Public Bidding		Shopping		SVP		Alternative Methods		Direct Contracting	Lease of Venue	TOTAL
	Qty	Amount	Qty		Qty		PS-DBM	Agency to Agency			
I. OFFICE OF THE GENERALS											
ODG			15	139,798.00	3	114,650.00	5	52,317.09			306,765.09
ODDG-NDO Planning			3	46,366.00	1	100,000.00	2	22,926.09			169,292.09
OADG-NDO Planning			1	30,500.00	1	50,000.00	9	15,582.28			96,082.28
ODDG-RDO			9	77,220.25	3	92,000.00	5	12,559.70			181,779.95
ODDG-CSO			12	56,337.08	2	155,000.00	5	25,702.92			237,040.00
ODDG-NDO Programing			1	92,680.00	1	75,000.00	1	13,687.50			181,367.50
OADG-NDO Programming			2	82,295.00	1	75,000.00	1	11,917.48			169,212.48
OADG-RDO			5	35,302.25	2	25,000.00	3	26,857.37			87,159.62
LLO			12	38,800.00	1	20,000.00	1	14,268.90			73,068.90
Sub Total		0.00		599,298.58		706,650.00		195,819.33	0.00	0.00	1,501,767.91
II CENTRAL SUPPORT OFFICE											
Administrative Staff											
OD/OAD			7	41,225.00	1	50,000.00	5	53,261.60			144,486.60
PAIS	1	218,000.00	5	36,140.00	7	358,300.00	4	64,711.23	1	180,000.00	857,151.23
HRPMS			4	233,324.00			10	334,505.20			2,373,829.20
PPTS	1	3,506,800.00	25	1,528,610.80	25	1,999,449.10	3	230,409.18	1	50,000.00	7,315,269.08
1. NBAC Secretariat							3	101,172.65			101,172.65
Accounting Services							5	331,444.85			331,444.85
Financial Services			11	691,872.60	2	170,000.00	6	234,486.72			1,096,359.32
General Services	6	58,875,000.00	10	1,913,448.00	26	2,000,600.00	7	343,684.25	2	489,000.00	63,621,732.25
Information Technology Coordination Staff			12	139,453.10	1	100,000.00	1	10,910.15			250,363.25
1. NINP	27	43,883,800.00	11	1,391,100.00	72	9,493,652.38	4	125,976.18	1	30,000.00	54,924,528.56
Legal Staff			1	81,765.00	3	85,000.00	3	5,013.68	1	400,000.00	745,278.68
1. NEDA Board			5	66,040.00			3	26,120.68			92,160.68
Management Staff				100,000.00	2	100,000.00	2	90,977.92			1,290,977.92
1. IACDA							2	37,026.86			37,026.86
Development Information Staff			5	79,750.00	16	1,504,224.00	3	22,275.42			1,606,249.42
1. CAP-SP	2	2,700,000.00	5	1,341,614.00	6	2,750,800.00		187,187.64			7,099,601.64
Sub Total		109,183,600.00		7,644,342.50		18,612,025.48		2,199,164.21	580,000.00	569,000.00	141,887,632.19
III NATIONAL DEVELOPMENT OFFICE											
Public Investment Staff			3	65,750.80			9	65,251.72			131,002.52
1. ICC											
2. MTPIP	1	700,000.00	5	126,864.00							826,864.00
National Planning and Policy Staff				202,271.22	2	150,000.00	1	87,671.32			439,942.54
Trade, Industry and Utility Staff			3	205,750.00	2	300,000.00	3	84,649.49			631,799.49
1. CTRM					1	524,000.00			3	25,895.72	549,895.72
2. PCAAC							2	32,532.39			32,532.39
Social Development Staff			8	164,522.90	13	243,000.00	4	22,320.87			429,843.77
1. SDC			6	15,428.90			8	26,190.42			41,619.32
2. MC-IHDC			2	3,680.00			2	4,456.36			8,136.36
3. GAD			3	20,600.00	1	208,000.00	3	92,790.00			521,390.00
Agriculture Staff			4	224,650.00	2	160,000.00	3	70,481.32	1	200,000.00	465,141.32
1. PCSD			7	34,376.65			6	61,102.20			95,478.85
Infrastructure Staff			10	206,780.00	4	150,000.00	4	35,649.28			392,429.28
1. INFRACOM			2	12,100.00			2	32,609.81			44,709.81
2. CRC			8	97,448.50			5	75,057.60			172,506.10
3. IATCTP			2	30,000.00							30,000.00
4. CPED			12	398,050.00	4	1,637,372.00	3	55,220.37			2,090,642.37

OFFICES/STAFFS	Public Bidding		Alternative Methods											TOTAL	
	Qty	Amount	Qty	Shopping	Qty	SVP	Qty	PS-DBM	Qty	Agency to Agency	Qty	Direct Contrctng	Qty		Lease of Venue
5. VE/VA	1	21,000,000.00	7	119,150.00			5	106,842.58					3	1,200,000.00	22,425,992.58
6. PPP			8	170,105.00			5	95,083.84	4	1,233,600.00			4	5,150,000.00	6,648,788.84
Project Monitoring Staff			12	639,226.50		75,000.00	4	139,469.80				69,970.00			923,666.30
1. IACPMM															-
2. NPMC			4	23,250.00			2	8,572.00							31,822.00
3. IFAD-TA			2	402,151.00											402,151.00
Sub Total		21,700,000.00		3,162,155.47		3,447,372.00		1,095,951.37		1,259,495.72		79,980.00		6,591,400.00	37,336,354.56
IV. REGIONAL DEVELOPMENT OFFICE															-
Regional Development Coordination Staff			1	40,000.00	1	60,000.00	4	136,897.88							236,897.88
1. NLUC			11	179,568.25			4	13,932.00			10	270,000.00			463,500.25
2. RDCom			10	378,990.00											378,990.00
3. PARDC							5	174,020.82					93,000.00		267,020.82
Sub Total		0.00		598,558.25		60,000.00		324,850.70		0.00		270,000.00		93,000.00	1,346,408.95
COA			1	37,500.00	7	127,500.00	11	27,334.30							192,334.30
															-
Sub Total		0.00		37,500.00		127,500.00		27,334.30		0.00		0.00		0.00	192,334.30
															-
Total NEDA		130,883,600.00		12,041,854.80		22,953,547.48		3,843,119.91		1,839,495.72		918,980.00		9,783,900.00	182,264,497.91
LEDAC								65,967.48						136,000.00	201,967.48
Sub-Total (Goods)	39	130,883,600.00	292	12,041,854.80	213	22,953,547.48	188	3,909,087.39	9	1,839,495.72	15	918,980.00	26	9,919,900.00	182,466,465.39

B. Consultancy

OFFICES/STAFFS	Public Bidding		Alternative Methods								TOTAL		
	Qty	Amount	Qty	Shopping	Qty	SVP	Qty	PS-DBM	Qty	Agency to Agency		Qty	Direct Contrctng
I. OFFICE OF THE GENERALS													
ODG													-
ODDG-NDO Planning													-
OADG-NDO Planning													-
ODDG-RDO													-
ODDG-CSO													-
ODDG-NDO Programing													-
OADG-NDO Programming													-
OADG-RDO													-
LLO													-
Sub Total													-
II CENTRAL SUPPORT OFFICE													
Administrative Staff													-
OD/OAD													-
PAIS													-
HRPMS					11	1,025,000.00							1,025,000.00
PPTS													-
1. NBAC Secretariat													-
Accounting Services													-
Financial Services													-
General Services													-
Information Technology Coordination Staff													-
1. NINP													-
Legal Staff													-
1. NEDA Board													-

OFFICES/STAFFS	Public Bidding		Qty	Shopping	Qty	SVP	Qty	Alternative Methods				Qty	Direct Contrctng	Qty	Lease of Venue	TOTAL
	Qty	Amount						PS-DBM	Qty	Agency to Agency	Qty					
Management Staff																-
1. IACDA																-
Development Information Staff																-
1. CAP-SP					5	726,000.00										726,000.00
Sub Total						1,751,000.00										1,751,000.00
III NATIONAL DEVELOPMENT OFFICE																
Public Investment Staff																-
1. ICC																-
2. MTPIP																-
National Planning and Policy Staff																-
Trade, Industry and Utility Staff																-
1. CTRM																-
2. PCAAC																-
Social Development Staff					1	10,000.00										10,000.00
1. SDC																-
2. MC-IHDC																-
3. GAD					2	25,000.00										25,000.00
Agriculture Staff																-
1. PCSD																-
Infrastructure Staff																-
1. INFRACOM																-
2. CRC																-
3. IATCTP																-
4. CPED					1	300,000.00										300,000.00
5. VE/VA																-
6. PPP					5	700,000.00										700,000.00
Project Monitoring Staff																-
1. IACPM																-
2. NPMC																-
3. IFAD-TA																-
Sub Total						1,035,000.00										1,035,000.00
IV. REGIONAL DEVELOPMENT OFFICE																
Regional Development Coordination Staff																-
1. NLUC																-
2. RDCOM																-
3. PARDC																-
Sub Total																-
COA																-
Sub Total																-
Total NEDA		0.00		0.00		2,786,000.00		0.00		0.00		0.00		0.00		2,786,000.00
LEDAC										0.00						-
Sub-Total (Consultancy)	0	0.00	0	0.00	25	2,786,000.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2,786,000.00
Grand Total	39	130,883,600.00	292	12,041,854.80	238	25,739,547.48	188	3,909,087.39	9	1,839,495.72	15	918,980.00	26	9,919,900.00		185,252,465.39

Approved by:


CAYETANO W. PADERANGA
 Director-General