

NATIONAL TOBACCO ADMINISTRATION Annual Procurement Plan for FY 2024

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 Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Regular Capital Outlay													
INTERNATIONAL BRAND DESKTOP COMPUTERS													
	a. Midrange Desktop with MS Office	Central Office & Branch Offices	No	Competitive Bidding	4th Qtr	Nov. 12, 2024	Nov. 26, 2024	Nov. 27, 2024	Corporate Budget	2,720,000.00		2,720,000.00	
	b. High specs desktop for with MS Office for multimedia editing and GIS Mapping	PR & FTSD	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	330,000.00		330,000.00	
	c. High Storage desktop with MS Office	Administrative	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	110,000.00		110,000.00	Failed of bidding
INTERNATIONAL BRAND LAPTOP COMPUTERS													
	a. International Brand Laptop Computers	FTSD Batac	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	855,000.00		855,000.00	Certified Payables 2023
	b. Midrange Laptop with MS Office	Central Office & Branch Offices	No	Competitive Bidding	4th Qtr	Dec. 3, 2024	Dec. 18, 2024	Dec. 20, 2024	Corporate Budget	1,275,000.00		1,275,000.00	
	c. Midrange Laptop with MS Office	Candon Branch	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	53,000.00		53,000.00	For COA
	d. Tablet	Corporate Planning	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	17,000.00		17,000.00	
INTERNATIONAL BRAND PRINTERS/SCANNERS													
	a. Printers (Continuous Ink)	Central Office & Branch Offices	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	300,000.00		300,000.00	
	b. Printers (Continuous Ink)	Candon Branch	No	Shopping	1st Qtr	N/A	N/A	N/A	Corporate Budget	20,000.00		20,000.00	
	c. Dot Matrix Printers	Branch Offices	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	160,000.00		160,000.00	
	d. Monochrome Printers	Pangsinan Branch	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	25,000.00		25,000.00	
	e. Printers (Continuous Ink)	Abra Branch	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	65,000.00	65,000.00		
SOFTWARE													
	a. Microsoft 365 Business Standard	Central Office & Branch Offices	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	240,000.00	240,000.00		Certified Payables 2023
	b. MS Teams Single License	Corporate Planning	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	4,500.00	4,500.00		Annual Subscription
	c. Adobe Creative Cloud Subscription	Central Office & Branch Offices	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	165,000.00		165,000.00	Certified Payables 2023
	d. TEAMVIEWER Single User Business License/Annual	Corporate Planning	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	60,000.00	60,000.00		Certified Payables 2023
	e. Agisoft Metashape Pro Subscription	Central Office & Branch Offices	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	720,000.00		720,000.00	Certified Payables 2023
	f. ArcGIS Online Mobile Worker	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	150,000.00		150,000.00	3-year subscription
	g. ArcGIS Online Creator Name User Term License	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	85,000.00		85,000.00	
	h. ArcGIS Online Service Credits; Block of 1,000	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	32,000.00	32,000.00		
	i. Adobe Acrobat	IAD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	34,800.00	34,800.00		For editing PDF Files
	j. MS Office LTSC Standard	Central Office & Branch Offices	No	Competitive Bidding	4th Qtr	N/A	N/A	N/A	Corporate Budget	1,536,000.00		1,536,000.00	Perpetual

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 Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	k. Visual Studio 2022	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	105,000.00	105,000.00		Perpetual
	l. MS Office 365 Business Standard Renewal	Corporate Planning	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	352,000.00	352,000.00		Renewal for CY 2025
INFRASTRUCTURE													
	Repair of QAD Building	Industrial Research	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	190,000.00		190,000.00	Removal of tiles and water proofing of rooftop
	Rehabilitation/repair of Greenhouses	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	434,700.70		434,700.70	Tobacco Germplasm Collection, Purification, Maintenance & Characterization
	Rehabilitation/repair of Greenhouse (Greenhouse No. 1)	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	878,157.00		878,157.00	Tobacco Seed Production Project
	Improvement of Pest Clinic Laboratory Room	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	309,685.00		309,685.00	Pest Clinic and Quick Response
	Rehabilitation/repair of Greenhouse (Greenhouse No. 4)	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	838,534.20		838,534.20	Pest Clinic and Quick Response
	Relocation of DASS Office, New Full Partition Walls for Regulation, Finance Department and Janitorial Storage and Quality Assurance Building	FTSD	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	450,000.00		450,000.00	
	Land Development of the NTA Cagayan Branch Office	Cagayan Branch	No	Competitive Bidding	2nd Qtr	N/A	N/A	N/A	Corporate Budget	2,000,000.00		2,000,000.00	Land Development of the Existing Training Building
	Improvement of the NTA Vigan Branch Office Training Building Located at San Juan Ilocos Sur	Vigan Branch	No	Competitive Bidding	2nd Qtr	N/A	N/A	N/A	Corporate Budget	1,500,000.00		1,500,000.00	Improvement for temporary Office of the Vigan Branch Office
	Land Development of the NTA Abra Branch Office	Abra Branch	No	Competitive Bidding	4th Qtr	N/A	N/A	N/A	Corporate Budget	1,500,000.00		1,500,000.00	Land Development
	Restoration of the NTA-Kadiwa Perimeter Fence	Kadiwa ni Ani at Kita	No	Competitive Bidding	4th Qtr	Nov. 14, 2024	Nov. 22, 2024	Nov. 26, 2024	Corporate Budget	4,500,000.00		4,500,000.00	Perimeter fence restoration
	Rehabilitation of Laboratory Fixtures	IRD - Batac	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	59,387.00	59,387.00		Program/Project: Analytical Services
	Composting Project	Branch Offices	No	Competitive Bidding	2nd Qtr	N/A	N/A	N/A	Corporate Budget	8,000,000.00		8,000,000.00	Various Projects
COMMUNICATION EXPENSES													
	Connectivity Services	Central Office	No	Direct Contracting/Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	1,000,000.00	1,000,000.00		Internet Subscription and upgrades, Domain/website hosting-CO/ Installation of Internet Subscription at QAD Building
	Fiber Optic Cable (FOC) & Installation of Telephone Lines	Central Office	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	205,000.00		205,000.00	At The Upper Class Tower (11th & 18th Floors)
PRINTING SERVICES													
	2024 Techno Calendar	PR	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	320,000.00	320,000.00		For CY 2024
	Philippine Tobacco News	PR	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	60,000.00	60,000.00		July to September 2023 Issue
	Philippine Tobacco News	PR	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	60,000.00	60,000.00		October to December 2023 Issue
	Tobacco Production Manual 2024-2025	PR	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	185,000.00	185,000.00		
REPAIRS AND MAINTENANCE													
	Preventive Maintenance / Check-up / Calibration / Repair of Various Laboratory Equipment	IRD	No	Direct Contracting and Shopping	1st Qtr	N/A	N/A	N/A	Corporate Budget	2,000,000.00	2,000,000.00		2 Smoking Machines, Quality Test Modules, Balances, AAS, Kjeltec Unit, UV-VIS Spectrophotometer, GC, Ultrapure water purifier, and other equipment
	Repair and maintenance of service vehicles	Central Office & Branch Offices	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	1,500,000.00	1,500,000.00		

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 Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Replacement of spareparts												
	a. Field Service Kit SM450	IRD - TLSID	No	Competitive Bidding	2nd Qtr	N/A	N/A	N/A	Corporate Budget	1,200,000.00		1,200,000.00	
	b. Fied Service Kit CR20ie	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	700,000.00		700,000.00	
	c. QTM 358	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	500,000.00		500,000.00	
	d. AAS	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	50,000.00		50,000.00	
	e. Gas Chromatograph	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	300,000.00		300,000.00	Gas Pipelines
	f. Ultrapure water purifier	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	20,000.00	20,000.00		
	g. Kjeldhal System	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	20,000.00	20,000.00		
	h. UV-VIS Spectrophotometer	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	20,000.00	20,000.00		
	i. CFA (Skalar)	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	140,000.00		140,000.00	
	k. Laboratory dispenser 1-25ml acid resistant	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	50,000.00		50,000.00	
	l. Titrator, semi automatic/automatic unit (for Nitrogen analysis)	IRD - TLSID	No	Small Value Procurement	2nd Qtr	N/A	N/A	N/A	Corporate Budget	150,000.00		150,000.00	
	m. Uninterruptible Power Supply	IRD - TLSID	No	Small Value Procurement	3rd Qtr	N/A	N/A	N/A	Corporate Budget	360,000.00		360,000.00	
	MISCELLANEOUS												
	Various IT Accessories	MIS	No	Small Value Procurement / Direct Contracting	1st Qtr	N/A	N/A	N/A	Corporate Budget	2,080,000.00		2,080,000.00	
	Firewall	MIS	No	Small Value Procurement / Direct Contracting	2nd Qtr	N/A	N/A	N/A	Corporate Budget	420,000.00		420,000.00	
	Hand Tractor & Trailer	FTSD	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	120,000.00	120,000.00		
	Office Equipment and Furniture	Candon	No	Competitive Bidding	1st Qtr	N/A	N/A	N/A	Corporate Budget	2,475,343.00		2,475,343.00	For Branch Office and Training Center
	Furniture and Fixtures	Abra	No	Competitive Bidding	1st Qtr	N/A	N/A	N/A	Corporate Budget	2,495,000.00		2,495,000.00	Traning Center
	Laboratory Supplies - Various Chemicals	Industrial Research	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	252,046.00	252,046.00		
	Laboratory Supplies - Other Laboratory Supplies	Industrial Research	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	925,443.00	925,443.00		
	Laboratory Supplies - Various Laboratory Glasswares	Industrial Research	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	300,000.00		300,000.00	
	Plastic Sacks	TDPP	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	240,000.00	240,000.00		40"x26", with Product Logo and inner plastic lining
	TRAININGS												
	Year-End Assessment and Operational Planning and Workshop on the Preparation of PAPs for the Block Farm	Corporate Planning	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	308,134.77	308,134.77		Accomodation, Venue, Meals, Supplies, Gas, Toll fees and Per diems
	National Women's Month Celebration	Corporate Planning	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	648,300.00	648,300.00		T-shirts, Tarpaulin, Feebies for Tobacco Farmers, Prizes and Snacks
	SUB TOTAL									49,179,030.67	8,631,610.77	40,547,419.90	
	OTHER EXPENSES												
	Certificate of Purchase	Regulation	No	Agency to Agency	2nd Qtr	N/A	N/A	N/A	Corporate Budget	277,760.00	277,760.00		

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 Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Conduct of NTA 37th Anniversary and Awarding of TGY and PRAISE	Administrative	No	Small Value Procurement	3rd Qtr	N/A	N/A	N/A	Corporate Budget	2,282,843.00	2,282,843.00		
	Certificate of Authenticity	Regulation	No	Agency to Agency	4th Qtr	N/A	N/A	N/A	Corporate Budget	78,400.00	78,400.00		
	Printing of Invoice	Central Office & Branch Offices	No	Agency to Agency	4th Qtr	N/A	N/A	N/A	Corporate Budget	1,254,400.00	1,254,400.00		
	Fertilizers, CPAs and Suckercides Requirements (TCGS)	Branch Offices	No	Competitive Bidding	4th Qtr	Oct. 21, 2024	Oct. 31, 2024	Nov. 6, 2024	Corporate Budget	62,155,008.00		62,155,008.00	
	Glass Plaques for the NTA Awarding Ceremonies	Central Office	No	Small Value Procurement	3rd Qtr	N/A	N/A	N/A	Corporate Budget	92,200.00	92,200.00		
	Conduct of Year End Convocation 2024	Central Office	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	375,000.00	375,000.00		
	Conduct of 2024 NTA Unity Games/ Sportsfest	Central Office	No	Small Value Procurement	3rd Qtr	N/A	N/A	N/A	Corporate Budget	70,885.00	70,885.00		
	Conduct of Reorientation on Strategic Performance Management Systems (SPMS)	Central Office & Branch Offices	No	Small Value Procurement	4th Qtr	N/A	N/A	N/A	Corporate Budget	574,600.00	574,600.00		
	Radio Airtime of the "Oras Ni Mannelon Ti Tabako" Program in Candon City	Candon Branch	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	72,000.00	72,000.00		
	Radio Airtime of the "Oras Ni Mannelon Ti Tabako" Program in Vigan City	Vigan Branch	No	Small Value Procurement	1st Qtr	N/A	N/A	N/A	Corporate Budget	72,000.00	72,000.00		
	SUB TOTAL									67,305,086.00	5,150,088.00	62,155,008.00	
	TOTAL									116,484,126.67	13,781,698.77	102,702,427.90	

Prepared By:


GERALD C. GUZMAN
 BAC Secretariat

Certified Correct by:


ZENaida T. ARROJO
 Manager, Administrative Department

Certified Funds Available/Certified Appropriate Funds Available:


MILAGROS C. TIU
 Manager, Finance Department

Approved:


BELINDA S. SANCHEZ
 Administrator and CEO