

COMMISSION ON AUDIT - REGIONAL OFFICE NO. IX - ANNUAL PROCUREMENT PLAN (Non-CSE) for FY 2023

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	
100000100001000	Travelling Expenses Local	ALL SECTOR	NO	Direct Retail Purchase of POL and Airline Tickets (Sec. 53.14)	N/A	N/A	N/A	N/A	GoP	3,192,000.00	3,192,000.00		For the Regional Office Personnel Local Travel Expenses
100000100001000	Training Expenses	ALL SECTOR	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	657,000.00	657,000.00		For the Regional Office's Personnel Training Expenses
100000100001000	Office Supplies Expenses	ALL SECTOR	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	N/A	January - December	January - December	January - December	GoP	471,358.48	471,358.48		For Regional Office's Office Supplies requirements - Based on approved APP CSE FY 2023
100000100001000	Office Supplies Expenses	ALL SECTOR	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	281,220.00	281,220.00		For Regional Office's Office Supplies requirements
100000100001000	Fuel , Oil and Lubricants	ATFS	NO	Direct Retail Purchase of POL and Airline Tickets (Sec. 53.14)	N/A	N/A	N/A	N/A	GoP	530,000.00	530,000.00		For the Regional Office's vehicles' fuel requirements
100000100001000	Office Equipment	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	within 1st Quarter	within 1st Quarter	within 1st Quarter	GoP	36,000.00	36,000.00		Semi-expendable office equipment for ATFS use
100000100001000	Information and Communication Technology	ALL SECTOR	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	561,000.00	561,000.00		For the Regional Office's semi-expendable ICT equipment
100000100001000	Communications Equipment	ALL SECTOR	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	493,000.00	493,000.00		For the Regional Office's semi-expendable communications equipment
100000100001000	Other Machinery and Equipment	ALL SECTOR	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	103,000.00	103,000.00		Regional Office's other semi-expendable machinery and equipment
100000100001000	Water Expenses	ATFS	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	110,000.00	110,000.00		Tap Water for Regional Office's use
100000100001000	Electricity	ATFS	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	3,430,000.00	3,430,000.00		Regional Office's electricity consumption
100000100001000	Postage and Courier Services	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	192,000.00	192,000.00		Regional Office's postage and courier services
100000100001000	Mobile Expenses	ALL SECTOR	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	2,253,000.00	2,253,000.00		Regional Office's mobile phone expenses
100000100001000	Landline Expenses	ATFS	NO	Renewal of Contract per Appendix 21 (WETI)	N/A	N/A	N/A	N/A	GoP	25,170.72	25,170.72		Regional Office's landline expenses
100000100001000	Internet Subscription Expenses	ATFS	NO	Renewal of Contract per Appendix 21 (WETI)	N/A	N/A	N/A	N/A	GoP	764,736.00	764,736.00		Regional Office's Internet subscription expenses
100000100001000	Other Subscription Expenses	ATFS	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	43,000.00	43,000.00		Regional Office's other subscription expenses
100000100001000	Extraordinary and Miscellaneous Expenses	ATFS	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	135,600.00	135,600.00		Expenses for the Regional Office's extraordinary & miscellaneous expenses
100000100001000	Security Services (Early Procurement Activity - FY 2023)	ATFS	YES	Public Bidding	October 2022 - December 2022	October 2022 - December 2022	January 2023	January 2023	GoP	6,853,192.00	6,853,192.00		To secure the Regional Office including the Training Center and three (3) PSACs including personnel, perimeter & buildings (Early Procurement Activity - FY 2023)
100000100001000	Repairs and Maintenance - Infrastructure Assets	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	637,659.18	637,659.18		Repairs & Maintenance of Regional Office's other Infrastructure Assets
100000100001000	Repairs and Maintenance - Office Building	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	189,183.75	189,183.75		Repairs & Maintenance of Regional Office's Buildings (Conversion from Fluorescent Lamps to LED Tubes)
100000100001000	Repairs and Maintenance - Machinery and Equipment	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	179,791.07	179,791.07		Repairs & Maintenance of Regional Office's Machinery and Equipment

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100000100001000	Repairs and Maintenance - Motor Vehicles	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	274,000.00	274,000.00		Repairs & Maintenance of Regional Office's Motor Vehicles
100000100001000	Fidelity Bond Premiums	ATFS	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	23,000.00	23,000.00		For Regional Office's Bond Premiums
100000100001000	Insurance Expenses (Building, PPE and Vehicles)	ATFS	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	1,065,000.00	1,065,000.00		For Regional Office's Insurance expenses
100000100001000	Taxes, Duties and Licenses	ATFS	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	22,000.00	22,000.00		Taxes, Duties & Licenses for the Regional Office
100000100001000	Other Maintenance and Operating Expenses	ALL SECTOR	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	July - December	July - December	July - December	July - December	GoP	702,250.00	702,250.00		Other Repairs & Maintenance that may be needed
100000100001000	Representation Expense	ALL SECTOR	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	GoP	1,346,400.00	1,346,400.00		Representation expenses for the Regional Office
100000100001000	Office Equipment (Various)	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	6,000,000.00		6,000,000.00	Various Office Equipment for Regional Office use
100000100001000	Information and Communication Technology Equipment	ALL SECTOR	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April - December	April - December	April - December	April - December	GoP	1,000,000.00		1,000,000.00	Various ICTE equipment for Regional Office use
100000100001000	1,320 5-gallon bottles Purified Water for Employee Consumption	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - December	January - December	January - December	GoP	46,200.00	46,200.00		Purified drinking water for employees' consumption
100000100001000	12 Units Toner OPT-55x for HP LaserJet Printers	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	84,000.00	84,000.00		Toner for HP LaserJet Printer at the ATFS
100000100001000	12 Units T420 Ink	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - December	January - December	January - December	GoP	5,760.00	5,760.00		Ink for Brother Printer at ATFS
100000100001000	2 Units Ink 774	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - December	January - December	January - December	GoP	5,760.00	5,760.00		Ink for Epson Printer at ATFS
100000100001000	RAEMU Building, PSAO Dapitan	ATFS	NO	Public Bidding	July - December	July - December	July - December	July - December	GoP	12,000,000.00		12,000,000.00	Construction of RAEMU Building at PSAO Dapitan
100000100001000	COA ROIX Training Center Building, PSAO Dapitan	ATFS	NO	Public Bidding	July - December	July - December	July - December	July - December	GoP	51,432,000.00		51,432,000.00	Construction of Training Center Building at PSAO Dapitan
100000100001000	Planning & Year-end Conferences	ATFS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	644,000.00	644,000.00		Catering Services for Planning & Year-end Activities
100000100001000	2 stub LBP PS CHECK BOOKLET	ATFS - CASHIER	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	N/A	N/A	N/A	N/A	GoP	1,200.00	1,200.00		Check booklet for cashier
100000100001000	2 stub LBP TRUST FUND CHECK BOOKLET	ATFS - CASHIER	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	N/A	N/A	N/A	N/A	GoP	1,200.00	1,200.00		Trust Fund Check booklet for cashier
100000100001000	2 stub LBP MDS BOOKLET	ATFS - CASHIER	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	N/A	N/A	N/A	N/A	GoP	1,200.00	1,200.00		MDS Check booklet for cashier
100000100001000	4 cart. Ink, Canon Pixma G2010 (790 bk)	ORD & OARD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - October	January - October	January - October	GoP	1,600.00	1,600.00		Ink cartridge for Canon Pixma Printer at the ORD & OARD
100000100001000	2 cart. Ink, Canon Pixma G2010 (790 magenta)	ORD & OARD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - July	January - July	January - July	GoP	800.00	800.00		Ink cartridge for Canon Pixma Printer at the ORD & OARD
100000100001000	2 cart. Ink, Canon Pixma G2010 (790 yellow)	ORD & OARD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - July	January - July	January - July	GoP	800.00	800.00		Ink cartridge for Canon Pixma Printer at the ORD & OARD
100000100001000	2 cart. Ink, Canon Pixma G2010 (790 cyan)	ORD & OARD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - July	January - July	January - July	GoP	800.00	800.00		Ink cartridge for Canon Pixma Printer at the ORD & OARD
100000100001000	2 Units Toner, HP Laserjet Pro MFP m521dw	ORD & OARD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March - September	March - September	March - September	GoP	13,000.00	13,000.00		Toner for HP LaserJet Printer at the ORD & OARD
100000100001000	3 Units Executive Chair	ORD & OARD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	February	February	February	GoP	18,000.00	18,000.00		Executive Chairs for use at the ORD & OARD
100000100001000	3 Units Office Table	ORD & OARD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	February	February	February	GoP	24,000.00	24,000.00		Office Tables for use at the ORD & OARD
100000100001000	1 cartridge HP CF237A ink, black	RAEMU	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - July	January - July	January - July	GoP	9,877.00	9,877.00		Ink cartridge for HP Printer at RAEMU
100000100001000	2 bottles Epson 544 ink, black	RAEMU	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	GoP	1,302.00	1,302.00		Ink cartridge for Epson Printer at RAEMU

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100000100001000	3-bottle set Epson 544 ink, Cyan, magenta, yellow	RAEMU	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	GoP	1,406.00	1,406.00		Ink cartridge for Epson Printer at RAEMU
100000100001000	2 bottles Epson 664 ink, black	RAEMU	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	GoP	396.00	396.00		Ink cartridge for Epson Printer at RAEMU
100000100001000	1 bottle Epson 664 ink, Cyan	RAEMU	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	GoP	198.00	198.00		Ink cartridge for Epson Printer at RAEMU
100000100001000	1 bottle Epson 664 ink, magenta	RAEMU	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	GoP	198.00	198.00		Ink cartridge for Epson Printer at RAEMU
100000100001000	1 bottle Epson 664 ink, yellow	RAEMU	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	GoP	198.00	198.00		Ink cartridge for Epson Printer at RAEMU
100000100001000	1 Lot Provision of PSAO Ipil Network Infrastructure and Upgrade/Enhancement of COA Regional Office IX Network Infrastructure	RTS-RITS	NO	Public Bidding	January - April	January - April	January - April	January - April	GoP	2,100,000.00	2,100,000.00		Network infrastructure upgrade/enhancement of COA PSAO-Ipil
100000100001000	1 lot (12 months) 200 Mbps Internet for PSAO Ipil with 5 static Ips (NOT LEASED LINE, 12 months contract)	RTS-RITS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - December	January - December	January - December	January - December	GoP	96,000.00	96,000.00		Internet connection for COA PSAO-Ipil
100000100001000	5 units Enterprise VOIP Phone	RTS-RITS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - April	January - April	January - April	January - April	GoP	55,000.00	55,000.00		VOIP Phones for communications use
100000100001000	3 units 8 GB Random Access Memory (RAM) for Laptop	RTS-RITS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January - April	January - April	January - April	GoP	7,500.00	7,500.00		RAM for laptops
100000100001000	14 units 1 TB SSD 2.5" Form Factor for Laptop	RTS-RITS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - April	January - April	January - April	January - April	GoP	105,000.00	105,000.00		SSD for laptops
100000100001000	95 Units Laptop Endpoint security for Employees reporting at Regional Office (Most office issued laptops are brought home-no security when browsing online)	RTS-RITS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February - May	February - May	February - May	February - May	GoP	95,000.00	95,000.00		Endpoint Security for laptops issued to personnel reporting at the Regional Office
100000100001000	3 Units Indoor Wireless Access Points Wi-Fi 6	RTS-RITS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March - May	March - May	March - May	GoP	39,000.00	39,000.00		Wireless Access Points for internet connectivity
100000100001000	5 Units Additional Bullet Cameras for CCTV	RTS-RITS	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	February - May	February - May	February - May	GoP	40,000.00	40,000.00		Additional CCTV Cameras for security purposes
100000100001000	1 Lot Active Directory with server, MS Server OS, SQL, Installation, Configuration and training COA employees to be assigned as Active Directory Administrator/s	RTS-RITS	NO	Public Bidding	July - December	July - December	July - December	July - December	GoP	1,500,000.00	1,500,000.00		Active Directory with Servers
100000100001000	1 Unit TONER - OPT-55X for use with HP LaserJet Pro M521dw Multifunction Printer (P/S/C/F)	CGS - Water District	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	July - December	July - December	July - December	GoP	6,500.00	6,500.00		Toner for HP LaserJet Printer at the CGS - WD
100000100001000	1 pack Acetate, Clear PVC Binding Cover, A4, 200 icrons 0.2mm, 100 sheets	CGS - Water District	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March	March	March	GoP	600.00	600.00		Acetate with binding cover used as document organizer
100000100001000	230 pcs. A4, Morocco Folders, Green	CGS - Water District	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March	March	March	GoP	6,900.00	6,900.00		Morocco folders used as document organizer
100000100001000	Office Supplies Expenses	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	N/A	1st Quarter	1st Quarter	1st Quarter	Others	271,682.42	271,682.42		For the Regional Training Units' Office Supplies requirements for use in seminars/trainings. Source of Fund: Trust Fund
100000100001000	1 Lot Improvement of COA IX Dormitory	REGIONAL TRAINING UNIT	NO	Public Bidding	March - December	March - December	March - December	March - December	Others	1,649,857.71	1,649,857.71		Building Improvement of COA ROIX Dormitory. Source of Fund: Trust Fund
100000100001000	1 Lot Electrical design, supply and installation of electrical materials with fire alarm system and load balancing of electrical system for COA IX Training Center and Dormitory Building	REGIONAL TRAINING UNIT	NO	Public Bidding	March - December	March - December	March - December	March - December	Others	1,689,711.93	1,689,711.93		Electrical Improvement of COA ROIX Training Center and Dormitory Building. Source of Fund: Trust Fund
100000100001000	1 Unit Mini Bus (29 seater)	REGIONAL TRAINING UNIT	NO	Public Bidding	June - December	June - December	June - December	June - December	Others	4,500,000.00		4,500,000.00	Minibus for transportation use of COA ROIX personnel. Source of Fund: Trust Fund
100000100001000	1 Unit Van	REGIONAL TRAINING UNIT	NO	Public Bidding	June - December	June - December	June - December	June - December	Others	3,347,225.00		3,347,225.00	Van for transportation use of COA ROIX personnel. Source of Fund: Trust Fund
100000100001000	3,880 Pax Catering Services	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	1st Quarter - 3rd Quarter	1st Quarter - 3rd Quarter	1st Quarter - 3rd Quarter	1st Quarter - 3rd Quarter	Others	2,134,000.00	2,134,000.00		Various Catering Services for seminars/trainings. Source of Fund: Trust Fund
100000100001000	20 Units Toner, photocopy machine	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January	January	January	January	Others	130,000.00	130,000.00		Toner for HP LaserJet Printers at RTU. Source of Fund: Trust Fund
100000100001000	1 Unit Printer, Eco Tank L3250	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	Others	13,000.00	13,000.00		Printer for RTU use. Source of Fund: Trust Fund
100000100001000	1 Lot Zoom Pro (12 months)	REGIONAL TRAINING UNIT	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	Others	9,000.00	9,000.00		Zoom Application for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund

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100000100001000	1 Lot Google One (12 months)	REGIONAL TRAINING UNIT	NO	Direct Contracting (Sec. 50)	N/A	N/A	N/A	N/A	Others	5,004.00	5,004.00		Google One Application for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
100000100001000	100 Units Monobloc Chairs (w/ armrest)	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January	January	January	January	Others	70,000.00	70,000.00		Monobloc chairs for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
100000100001000	1 Unit Amplifier with mixer	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January	January	January	January	Others	50,000.00	50,000.00		Amplifier with mixer for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
100000100001000	2 Units Hanging Pull Down Projector Screen	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	Others	18,000.00	18,000.00		Hanging Pull Down Projector Screen for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
100000100001000	100 packs Alkaline Battery AA x 4	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	Others	20,000.00	20,000.00		Alkaline Battery AA for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
100000100001000	100 packs Alkaline Battery AAA x 4	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	Others	25,000.00	25,000.00		Alkaline Battery AAA for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
100000100001000	Laundry Services	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	Others	21,600.00	21,600.00		Laundry services for the RTU. Source of Fund: Trust Fund
100000100001000	Fuel (Vehicle/Genset)	REGIONAL TRAINING UNIT	NO	Direct Retail Purchase of POL and Airline Tickets (Sec. 53.14)	N/A	N/A	N/A	N/A	Others	40,000.00	40,000.00		Fuel for vehicles/genset of the RTU. Source of Fund: Trust Fund
100000100001000	10 Units Presenter	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	Others	15,000.00	15,000.00		Presenter for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
100000100001000	1,000 pcs. ID Jacket with clip	REGIONAL TRAINING UNIT	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	January	January	January	Others	12,000.00	12,000.00		ID Jackets with clip for use in seminars/trainings/conferences/meetings. Source of Fund: Trust Fund
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