

COMMISSION ON AUDIT - REGIONAL OFFICE NO. IX - UPDATED ANNUAL PROCUREMENT PLAN (Non-CSE) for FY 2022 (Changes within 1st Semester)

Code (PAP)	Procurement 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	
10000010000	Fuel, Oil & Lubricants	All Sector	No	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	Jan. - Dec. 2022	GoP	3,788,000.00	3,788,000.00		For the Regional Office's vehicles' POL
10000010000	Training	All Sector	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	657,000.00	657,000.00		For the Regional Office's Personnel Training requirements
10000010000	Office Supplies (CSE)	All Sector	No	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	Jan. - Dec. 2022	GoP	2,503,352.98	2,503,352.98		For Regional Office's Office Supplies requirements
10000010000	Office Equipment - Early Procurement Activity (EPA)	RAEMU	Yes	Competitive Bidding	Nov. - Dec. 2021	Dec. 2021	Jan. 2022	Jan. 2022	GoP	86,500.00	86,500.00		Semi-expendable office equipment for REAMU use (EPA)
10000010000	Information and Communication Technology Equipment	All Sector	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	1,561,000.00	1,561,000.00		Various ICT Equipment for Regional Office use
10000010000	Other Machinery and Equipment	All Sector	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	100,000.00	100,000.00		For the Regional Office's other semi-expendable machinery and equipment
10000010000	Water	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	150,000.00	150,000.00		Tap Water for Regional Office's use
10000010000	Electricity	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	1,500,000.00	1,500,000.00		Regional Office's electricity consumption
10000010000	Postage and Courier	ATFS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	237,600.00	237,600.00		Regional Office's postage and courier services
10000010000	Mobile/Cellular	All Sector	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	1,800,000.00	1,800,000.00		Regional Office's Mobile Phone communication
10000010000	Landline	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	60,000.00	60,000.00		Regional Office's Landline communication
10000010000	Internet Subscription	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	696,000.00	696,000.00		Regional Office's and three (3) PSAC's Internet Subscription
10000010000	Other Subscription	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	100,000.00	100,000.00		Other Subscription services of the Regional Office
10000010000	Security Services - Early Procurement Activity (EPA)	ATFS	Yes	Competitive Bidding	Nov. - Dec. 2021	Dec. 2021	Jan. 2022	Jan. 2022	GoP	5,827,746.00	5,827,746.00		To secure the Regional Office including the Training Center and three (3) PSACs including personnel, perimeter & buildings (EPA)
10000010000	Other General Services	ATFS	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	432,000.00	432,000.00		Other General Services needs of the Regional Office
10000010000	Repairs and Maintenance - Office Building - Early Procurement Activity (EPA)	ATFS	Yes	Competitive Bidding	Nov. - Dec. 2021	Dec. 2021	Jan. 2022	Jan. 2022	GoP	300,000.00	300,000.00		Repairs & Maintenance of Regional Office's Comfort Rooms near ARD & RFAS (EPA)
10000010000	Repairs and Maintenance - Office Building	ATFS	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	262,000.00	262,000.00		Repairs & Maintenance of Regional Office's Buildings
10000010000	Repairs and Maintenance - Machinery	ATFS	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	103,000.00	103,000.00		Repairs & Maintenance of Regional Office's Machinery
10000010000	Repairs and Maintenance - Motor Vehicles	ATFS	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	274,000.00	274,000.00		Repairs & Maintenance of Regional Office's Motor Vehicles
10000010000	Other Maintenance	ATFS	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	200,000.00	200,000.00		Other Repairs & Maintenance that may be needed
10000010000	Other Subscription	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	200,000.00	200,000.00		Other subscription that may be needed
10000010000	Fidelity Bond Premiums	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	65,000.00	65,000.00		For Regional Office's Bond Premiums
10000010000	Insurance	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	350,000.00	350,000.00		For Regional Office's Insurance
10000010000	Taxes, Duties and Licenses	ATFS	No	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	22,000.00	22,000.00		Taxes, Duties & Licenses for the Regional Office
10000010000	Semi-expendable Furniture & Fixture	ATFS	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	100,000.00	100,000.00		Furniture & Fixture for the Regional Office
10000010000	Purified Drinking Water	ATFS	No	NP-53.9 - Small Value Procurement	N/A	Jan. 2022	Jan. 2022	Jan. 2022	GoP	46,200.00	46,200.00		Purified drinking water for the Regional Office personnel consumption
10000010000	Office Equipment	ATFS	No	NP-53.9 - Small Value Procurement	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	GoP	6,000,000.00		6,000,000.00	Various Office Equipment for Regional Office use

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10000010000	Motor Vehicles	ATFS	No	Competitive Bidding	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Others	4,500,000.00		4,500,000.00	Motor vehicles for Regional Office use. Source of Fund: Trust Fund (RTU)
10000010000	14 Units AC Window type 2.0 hp (Inverter)	RTU	NO	Shopping	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Others	903,000.00		903,000.00	Window type 2.0hp inverter type aircon for use in the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	4 Units Evaporative Air cooler	RTU	NO	Shopping	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Others	134,000.00		134,000.00	Evaporative Air cooler for use in the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	6 Units Industrial Fan	RTU	NO	Shopping	Feb. - Dec. 2022	Feb. - Dec. 2022	Feb. - Dec. 2022	Feb. - Dec. 2022	Others	64,200.00		64,200.00	Industrial Fan for use in the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	16 Units Stand fan	RTU	NO	Shopping	Feb. - Dec. 2022	Feb. - Dec. 2022	Feb. - Dec. 2022	Feb. - Dec. 2022	Others	56,000.00		56,000.00	Stand fan for use in the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	7 Units Executive Office Chair	RTU	NO	Shopping	Feb. - Dec. 2022	Feb. - Dec. 2022	Feb. - Dec. 2022	Feb. - Dec. 2022	Others	101,500.00		101,500.00	Executive Office Chair for use in the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	1500 Pieces Handbook on the Financial Transactions of the Sangguniang Kabataan	RTU	NO	NP-53.9 - Small Value Procurement	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Others	450,000.00	450,000.00		Handbook on Financial Transactions of SK for reference. Source of Fund: Trust Fund (RTU)
10000010000	Catering Services for Seminars	RTU	NO	NP-53.9 - Small Value Procurement	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Others	3,046,000.00	3,046,000.00		Catering Services during seminars. Source of Fund: Trust Fund (RTU)
10000010000	Laundry Services	RTU	NO	NP-53.9 - Small Value Procurement	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	Jan. - Dec. 2022	Others	10,500.00	10,500.00		Laundry Services for the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	Fuel, Oil & Lubricants (Regional Training Unit)	RTU	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	N/A	Jan. - Dec. 2022	Others	15,950.00	15,950.00		POL for use by vehicles and generator set in the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	Zoom Pro	RTU	NO	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	Others	9,180.00	9,180.00		Proprietary Software for use during seminars/trainings/conferences by the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	Zoom Add-on, 500 pax	RTU	NO	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	Others	27,000.00	27,000.00		Proprietary Software for use during seminars/trainings/conferences by the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	Google One Annual Membership	RTU	NO	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	Others	4,799.00	4,799.00		Proprietary Software for use in backing up of data and cloud storage by the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	Quizizz Super Sub	RTU	NO	Direct Contracting	N/A	N/A	Jan. - Dec. 2022	Jan. - Dec. 2022	Others	1,224.00	1,224.00		Proprietary Software for use during seminars/trainings/conferences by the Regional Training Center. Source of Fund: Trust Fund (RTU)
10000010000	5 PIECES 18 Watts LED Bulb (Daylight)	COA PSAO - IPIL	NO	Shopping	N/A	Feb. - Dec. 2022	Feb. - Dec. 2022	Feb. - Dec. 2022	GoP	1,725.00	1,725.00		LED BULBS for COA PSAO Ipil use
10000010000	20 PIECES LED TUBE 16w & 20 PIECES LED BULB 9W - PSAO PAGADIAN	COA PSAO - PAGADIAN	NO	Shopping	N/A	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	GoP	13,000.00	13,000.00		LED TUBES & LED BULBS for COA PSAO Pagadian use
10000010000	5 PIECES SPEAKER POWER CONF TELECON BLUETOOTH SPEAKERPHONE & 5 PIECES WEBCAM WITH DUAL OMNIDIRECTIONAL MICROPHONE	RTU	NO	Shopping	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Mar. - Dec. 2022	Others	70,000.00	70,000.00		Bluetooth Speakerphones & Webcams for use in different webinars, hybrid conferences and meetings conducted by the Regional Training Center. Source of Fund: Trust Fund (RTU)

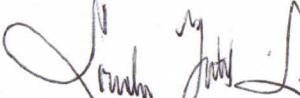
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10000010000	120UNITS MEALS DURING THE CLOSING CEREMONIES OF 123RD COA ANNIVERSARY	ATFS	NO	NP-53.9 - Small Value Procurement	N/A	May 2022	May 2022	May 2022	GoP	47,700.00	47,700.00		Meals for Personnel - Closing Ceremonies of COA 123rd Anniversary
10000010000	JOB ORDER: LABOR Scope of Work: Air conditioner Cleaning 35UNITS AIRCONDITIONER, WINDOW TYPE 5UNITS AIRCONDITIONER, SPLIT TYPE	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	N/A	May 2022	May 2022	May 2022	GoP	20,500.00	20,500.00		Cleaning of Airconditioning units at the Regional Office
10000010000	OFFICE SUPPLIES - REGIONAL TRAINING UNIT	RTU	NO	Shopping	May 2022	May 2022	May 2022	May 2022	Others	161,373.53	161,373.53		Office supplies for use in the conduct of trainings/seminars and maintenance of the building of the Regional Training Unit
10000010000	4 PIECES TONER - OPT-55X for use with HP Laserjet Pro M521dw Multifunction Printer (P/S/C/F)	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	N/A	May 2022	May 2022	May 2022	GoP	26,000.00	26,000.00		Toner for use with HP Laserjet M521dw Multifunction Printer assigned at the Admin Office
10000010000	CATERING SERVICES - TRAINING ON THE HANDBOOK ON THE FINANCIAL TRANSACTIONS OF THE SANGGUNIANG KABATAAN - PAGADIAN CITY	RTU	NO	Competitive Bidding	June 2022	June 2022	July 2022	July 2022	Others	1,464,000.00	1,464,000.00		Catering services for the conduct of training on the handbook on the financial transactions of the Sangguniang Kabataan. Source of Fund: Trust Fund (RTU)
10000010000	9 PAX MEALS - FOR THE TMT DURING THE CONDUCT OF CASH EXAMINATION WEBINAR AM Snacks, Lunch & PM Snacks Dates: June 13 - 17, 2022, 5 Days	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	N/A	June 2022	June 2022	June 2022	GoP	13,500.00	13,500.00		Meals for Training Management Team during the conduct of Cash Examination webinar. June 13-17, 2022
10000010000	FURNISHING, INSTALLATION, LOAD BALANCING, TESTING AND COMMISSIONING OF ONE (1) UNIT BRAND NEW DIESEL ENGINE GENERATOR SET, WITH COMPLETE ACCESSORIES	RTU	NO	Competitive Bidding	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Others	2,300,000.00	2,800,000.00		Generator set for use as back up power source for the Regional Office
10000010000	UPGRADING OF POWER HOUSE AND INSTALLATION OF ELECTRICAL WIRE CONNECTIONS	RTU	NO	Competitive Bidding	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Others	2,169,283.30	2,169,283.30		Power house for use to house the Generator Set of the Regional Office
10000010000	25 UNITS LAPTOP COMPUTER, 25 UNITS ANTI VIRUS & 25 UNITS ETHERNET ADAPTER: USB 3.0 TO GIGABIT ETHERNET ADAPTER	REGIONAL OFFICE	NO	Competitive Bidding	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	Jul. - Dec. 2022	GoP	1,100,000.00	1,100,000.00		Laptop computers and accessories for Regional Office personnel use
10000010000	38 PAX CATERING SERVICES - PRE-TRAINING CONFERENCE: TRAINING ON THE HANDBOOK ON THE FINANCIAL TRANSACTIONS OF THE SANGGUNIANG KABATAAN FOR ZAMBOANGA DEL SUR TMT Date: July 6, 2022	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	June 2022	June 2022	June 2022	June 2022	GoP	22,800.00	22,800.00		Catering services for the conduct of pre-training confence of Training Management Team on the Training on the Handbook of the Sangguniang Kabataan for Zamboanga del Sur

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10000010000	30 PAX CATERING SERVICES - PRE-TRAINING CONFERENCE: TRAINING ON THE HANDBOOK ON THE FINANCIAL TRANSACTIONS OF THE SANGGUNIANG KABATAAN FOR ZAMBOANGA SIBUGAY TMT Date: July 5, 2022	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	June 2022	June 2022	June 2022	June 2022	GoP	16,500.00	16,500.00		Catering services for the conduct of pre-training confence of Training Management Team on the Training on the Handbook of the Sangguniang Kabataan for Zamboanga Sibugay
10000010000	44 PAX CATERING SERVICES - PRE-TRAINING CONFERENCE: TRAINING ON THE HANDBOOK ON THE FINANCIAL TRANSACTIONS OF THE SANGGUNIANG KABATAAN FOR ZAMBOANGA DEL NORTE TMT Date: July 7, 2022	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	June 2022	June 2022	June 2022	June 2022	GoP	16,500.00	16,500.00		Catering services for the conduct of pre-training confence of Training Management Team on the Training on the Handbook of the Sangguniang Kabataan for Zamboanga del Norte
10000010000	109,200 SHEETS Reproduction of Training Materials (Exercises and Suggested Solutions)	RTU	NO	NP-53.9 - Small Value Procurement	June 2022	July 2022	July 2022	July 2022	Others	141,960.00	141,960.00		Reproduction of training materials for use in seminars/trainings
10000010000	CATERING SERVICES - TRAINING ON THE HANDBOOK ON THE FINANCIAL TRANSACTIONS OF THE SANGGUNIANG KABATAAN - DIPOLOG CITY, ZAMBOANGA CITY & IPIL, ZAMBOANGA SIBUGAY	RTU	NO	Competitive Bidding	June 2022	July 2022	July 2022	July 2022	Others	2,820,000.00	2,820,000.00		Catering services for the conduct of training on the handbook on the financial transactions of the Sangguniang Kabataan. Source of Fund: Trust Fund (RTU)
10000010000	1 Lot Local Area Network (LAN) Cabling Rehabilitation & 6 UNIT Wireless Access Points (WAP)	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	July 2022	July 2022	July 2022	July 2022	GoP	302,750.00	302,750.00		Rehabilitation of Local Area Network (LAN) cabling and Wireless Access Points for Internet network connections of the Regional Office
10000010000	60 UNITS Microsoft Office 2021 Edition with perpetual license	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	July 2022	July 2022	July 2022	July 2022	GoP	870,000.00	870,000.00		Microsoft office for installation and use by the Regional Office personnel
10000010000	JANITORIAL MATERIALS FOR COA PSAO-IPIL	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	July 2022	July 2022	July 2022	July 2022	GoP	51,000.00	51,000.00		Janitorial supplies and materials for COA Provincial Satellite Office (PSAO)use
10000010000	4 UNITS TONER - OPT-55X for use with HP Laserjet Pro M521dw Multifunction Printer (P/S/C/F)	REGIONAL OFFICE	NO	NP-53.9 - Small Value Procurement	July 2022	July 2022	July 2022	July 2022	GoP	26,000.00	26,000.00		Toner for use with HP Laserjet M521dw Multifunction Printer assigned at the Admin Office
10000010000	4 UNITS TONER - OPT-55X for use with HP Laserjet Pro M521dw Multifunction Printer (P/S/C/F)	RTU	NO	NP-53.9 - Small Value Procurement	July 2022	July 2022	July 2022	July 2022	GoP	26,000.00	26,000.00		Toner for use with HP Laserjet M521dw Multifunction Printer assigned at the Regional Training Unit

Prepared by:


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