

ANNUAL PROCUREMENT PLAN - NON-CSE FOR CY 2023

(Updated August 2023)

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule of Each Procurement Activity				Source of Fund	Estimated Budget (Php)			Remarks
					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Travelling Expenses-Local													
100000100001000		All Sector	No	Direct Retail Purchase of Plane	Within the Calendar Year 2023				GoP	200,000.00	200,000.00	-	
B. Training Expenses													
100000100001000	Meals and snacks for local, National and Corporate seminars-quarterly	All Sector	No	NP-SVP	Within the Calendar Year 2023				GoP	609,000.00	609,000.00	-	
100000100001000	Procurement of catering services with venue for HFTSK training for CY 2023 (AM/PM Snacks and Lunch for Davao Oriental, Davao del Sur and Davao Occidental on April and May 2023)	RTU-ATFD	No	Public Bidding	March 17, 2023	April 5, 2023	April 21, 2023	April 28, 2023	GoP	1,347,450.00	1,347,450.00	-	Off-budgetary Funds
100000100001000	Caatering Services for Special Training for CY 2023 (VIP Security Protection Seminar on Jan. 10-11, 2023)	RTU-ATFD	No	Negotiated Procurement-Small Value Procurement	January 4, 2023	January 6, 2023	January 6, 2023	Jan. 6, 2023	GoP	37,800.00	37,800.00	-	
100000100001000	Procurement of Catering services for DOH personnel (AM/PM Snacks and Lunch for the conduct of customized seminar on Appraisal and Disposal of Government Properties on April 2023)	RTU-ATFD	No	NP-SVP	March 16, 2023	March 20, 2023	March 30, 2023	April 7, 2023	GoP	54,000.00	54,000.00	-	Off-budgetary Funds
100000100001000	Catering services (AM/PM Snacks and Lunch) for the conduct of various seminars (Customized seminar on Accounting for Non-Accountants, CMS, LARGE, ADGP, GAM for NGAS, and RRSA and the RRPC) for Agency	RTU-ATFD	No	Negotiated Procurement-Small Value Procurement	August 2, 2023	August 9, 2023	August 16, 2023	August 23, 2023	GoP	332,500.00	332,500.00	-	Off-budgetary Funds
100000100001000	Procurement of catering services for the conduct of approved training courses for COAns and Agency Personnel for the 3rd quarter of CY 2023	RTU-ATFD	No	NP-SVP	06.09.2023	06.13.2023	August 16, 2023	August 23, 2023	GoP	753,000.00	753,000.00	-	includes Off-budgetary Funds/RAF
100000100001000	Procurement of Catering services for the conduct of Training Courses for COAns (2nd quarter of CY 2023)	RTU-ATFD	No	NP-SVP	04.27.2023	05.08.2023	05.20.2023	05.31.2023	GoP	146,400.00	146,400.00	-	
100000100001000	Procurement of Catering services for the conduct of Training Courses for COAns (SDP Training 2023)	RTU-ATFD	No	NP-SVP	08.10.2023	08.14.2023	08.21.23	08.28.23	GoP	104,000.00	104,000.00	-	
100000100001000	Procurement of manuals for RTU use-Appraisal and Disposal of Government Properties, Cash Management and Control System, Government Expenditures and RRPC	RTU-ATFD	No	Direct Contracting	06.01.2023	06.06.2023	06.26.2023	05.07.2023	GoP	19,100.00	19,100.00	-	Off-budgetary Funds - Supplemental
100000100001000	Air Freight for Manuals and Official Receipts	RTU-ATFD	No	NP-SVP	04.13.2023	04.20.2023	04.26.2023	05.07.2023	GoP	37,500.00	37,500.00	-	Off-budgetary Funds

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of various supplies for COA activities and seminars	ATFD	No	PS, Shopping B, Shopping A	Within the Calendar Year 2023				GoP	50,000.00	50,000.00	-	
100000100001000	Meals and snacks of participants and Resource persons during Protective Security Protection Availment Seminar	ATFD	No	NP-SVP	01/04/2023	01.06.2023	01/09/2023		GoP	50,000.00	50,000.00	-	
C. Supplies and Materials Expenses, and Semi-Expendable supplies													
100000100001000	Procurement of commonly used supplies and other supplies non-PS-1st quarter/after PS	All Sector	No	Shopping B/Public Bidding	Within the 1st quarter of CY 2023				GoP	1,108,646.60	1,108,646.60	-	includes IGF and BTI Off-Budgetary Funds
100000100001000	Procurement of commonly used supplies and other supplies, non-PS for the 1st quarter of CY 2023-(Procurement of various supplies for COA XI, COA RTU and Dormitory)	All Sector	No	Public Bidding	03.20.23	04.11.2023	04.21.2023	05.03.2023	GoP	1,403,037.00	1,403,037.00	-	includes Off-budgetary funds-Supplemental /Rebidding with ABC of 1,273,902/2nd failure of bid with an ABC of 413,912.00
100000100001000	Procurement of LED tube daylight	ATFD	No	Shopping B	01.27.2023	02.06.2023	02.06.2023	02.06.2023	GoP	40,000.00	40,000.00	-	Off-Budgetary - Supplemental
100000100001000	Procurement of commonly used supplies and other supplies, non-PS for the 1st quarter of CY 2023-(Procurement of various supplies for COA XI, COA RTU and Dormitory-after PS)	ATFD	No	Shopping B	05.24.2023	05.29.2023	06.07.2023	06.12.2023	GoP	141,175.00	141,175.00	-	Off-Budgetary - Supplemental
100000100001000	Procurement of Photocopier and Mimeographing Machine consumables	ATFD	No	Direct Contracting	Within the 1st quarter of CY 2023				GoP	553,960.00	553,960.00	-	Off-Budgetary Funds
100000100001000	Procurement of other Supplies and materials/Building Maintenance Supplies(10 led tubes 18 watts)	ATFD	No	Shopping B	Within the 1st quarter of CY 2023				GoP	4,000.00	4,000.00	-	Off-Budgetary Funds

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of other Supplies and materials/Building Maintenance Supplies(PPR and hose for Water Purifier connection)	ATFD	No	Shopping B	Within the 1st quarter of CY 2023				GoP	1,130.00	1,130.00	-	Off-Budgetary Funds
100000100001000	Procurement of Accountable supplies-Bank Checks(MDS)	ATFD	No	Agency to Agency	Within the 1st quarter of CY 2023				GoP	14,205.00	14,205.00	-	Off-Budgetary Funds
100000100001000	Procurement of Horizontal Steel Cabinet	ATFD	No	NP-SVP	Feb. 24, 2023	March 7, 2023	March 21, 2023	March 28, 2023	GoP	190,000.00	190,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies, non-PS for the 2nd quarter (Office supplies, IT supplies, Dormitory supplies and building)	All Sector	No	Shopping B	06.22.2023	06.26.2023	07.03.2023	07.11.2023	GoP	288,830.60	288,830.60	-	includes Off-Budgetary Funds
100000100001000	Procurement of 3rd quarter supplies-after PS	All Sector	No	Shopping B	08.10.2023	08.14.2023	08.21.2023	08.28.2023	GoP	57,454.64	57,454.64	-	
100000100001000	Procurement of IT equipment for WDAG (semi-expendable ICT)	WDAG	No	Shopping B	08.03.2023	08.07.2023	08.21.2023	08.28.2023	GoP	80,000.00	80,000.00	-	IGF-Supplemental
100000100001000	Procurement of commonly used supplies and other supplies, non-PS-unforseen	All Sector	No	Shopping A/Shopping B	Within the Calendar Year 2023				GoP	50,000.00	50,000.00	-	includes IGF and BTI Off-Budgetary Funds
100000100001000	Procurement of commonly used supplies and other supplies-unforseen- (various supplies and equipment)	ATFD	No	NP-SVP	Jan. 27, 2023	Feb. 6, 2023	Feb. 6, 2023	Feb. 14, 2023	GoP	44,880.00	44,880.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen - (8 ports Gigabit Switch)	ATFD	No	NP-SVP	Jan. 27, 2023	Feb. 6, 2023	Feb. 6, 2023	Feb. 14, 2023	GoP	3,600.00	3,600.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen - (Self-Inking Stamp for COA XI)	ATFD	No	NP-SVP	Jan. 25, 2023	Feb. 6, 2023	Feb. 6, 2023	Feb. 14, 2023	GoP	5,900.00	5,900.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen - (Self-Inking Stamp for COA XI)	OARD	No	NP-SVP	05.26.2023	05.31.2023	na	June 7, 2023	GoP	2,000.00	2,000.00	-	

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen - (Self-Inking Stamp for ATFD)	ATFD	No	NP-SVP	06.06.2023	06.07.2023	na	June 14, 2023	GoP	4,800.00	4,800.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen - (CCTV NVR, POE 16 ports, w/o drive)	ATFD	No	NP-SVP	Jan. 27, 2023	Feb. 6, 2023	Feb. 6, 2023	Feb. 13, 2023	GoP	15,000.00	15,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen - (gardening supplies)	ATFD	No	NP-SVP	Feb. 23, 2023	March 7, 2023	Marc 21, 2023	March 28,2023	GoP	4,950.00	4,950.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen - (office supplies for RD)	ORD	No	Shopping B	March 13, 2023	March 20, 2023	March 28, 2023	April 7, 2023	GoP	9,875.00	9,875.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (external hard drive 1TB SSD 2.5" STA 3)	ATFD	No	NP-SVP	March 28, 2023	April 3, 2023	April 20, 2023	April 27, 2023	GoP	18,000.00	18,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (UTP Cable and 8-Port Gigabit Switch)	ATFD	No	Shopping B	March 30, 2023	April 5, 2023	April 20, 2023	April 27, 2023	GoP	10,000.00	10,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Bookpaper A4)	All Sector	No	Shopping B	05.24.2023	05.29.2023	06.10.2023	06.15.2023	GoP	14,950.00	14,950.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (for Accounting Office)	ATFD	No	Shopping B	05.26.2023	05.31.2023	06.10.2023	06.15.2023	GoP	23,000.00	23,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (for IT equipmet/materials for CAMS implementation at PSAO offices of COA XI)	ATFD	No	NP-SVP	05.26.2023	05.31.2023	06.10.2023	06.15.2023	GoP	37,000.00	37,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Duplo Ink -DP-G325 for RTU)	ATFD	No	Direct Contracting	05.26.2023	05.31.2023	06.10.2023	06.15.2023	GoP	15,000.00	15,000.00	-	Off-Budgetary Funds
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Office Supplies for RTU)	ATFD	No	Shopping B	05.26.2023	05.31.2023	06.10.2023	06.15.2023	GoP	22,200.00	22,200.00	-	Off-Budgetary Funds

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (HDMI KVM Switch and HDMI Cables)	ATFD	No	NP-SVP	06.06.2023	06.07.2023	06.14.2023	06.21.2023	GoP	5,350.00	5,350.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Name Plate)	ATFD	No	NP-SVP	06.21.2023	06.26.2023	07.05.2023	07.12.2023	GoP	46,000.00	46,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (IT Office supplies)	ATFD	No	Shopping B	07.31.2023	08.03.2023	08.11.2023	08.18.2023	GoP	12,000.00	12,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Self-inking Stamp for Finance)	ATFD	No	NP_SVP	07.31.2023	08.03.2023	08.11.2023	08.18.2023	GoP	3,000.00	3,000.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Computer ink for Epson 6270-GSU)	ATFD	No	Shopping B	08.14.2023	08.16.2023	08.24.2023	08.31.2023	GoP	10,900.00	10,900.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Computer ink for Epson 6270-Finance)	ATFD	No	Shopping B	08.22.2023	08.23.2023	08.31.2023	09.04.2023	GoP	6,400.00	6,400.00	-	
100000100001000	Procurement of commonly used supplies and other supplies-unforseen (Self-inking Stamp for RD and ARD Office)	ATFD	No	NP_SVP	08.08.2023	08.10.2023	08.17.2023	08.24.2023	GoP	4,000.00	4,000.00	-	
100000100001000	Procurement of four units ACU for COA XI Dormitory	ATFD	No	NP-SVP	Feb. 03, 2023	Feb. 06, 2023	Feb. 06, 2023	Feb. 13, 2023	GoP	76,000.00	76,000.00	-	BTI-Off Budgetary-Supplemental
100000100001000	Procurement of bidet toilet spray and other accessories	ATFD	No	NP-SVP	Feb. 03, 2023	Feb. 06, 2023	Feb. 06, 2023	Feb. 13, 2023	GOP	85,250.00	85,250.00	-	BTI-Off Budgetary-Supplemental
100000100001000	Procurement of semi-expendable machinery, equipment and furniture and fixtures-2nd quarter (Table top glass clear machine polish)	All Sector	No	NP-SVP	March 30, 2023	April 3, 2023	April 10, 2023	April 17, 2023	GoP	85,500.00	85,500.00	-	

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of ICT equipment for WDAG	WDAG	No	NP-Agency to Agency/Shopping B	08.18.2023	08.23.2023	08.31.2023	09.07.2023	GoP	139,000.00	139,000.00	-	IGF-Off-Budgetary Funds-Supplemental
100000100001000	Procurement of semi-expendable machinery, equipment and furniture and fixtures-3rd quarter	All Sector	No	Shopping B/ NP-SVP	Within the 3rd quarter of CY 2023				GoP	150,000.00	150,000.00	-	includes IGF and BTI Off-Budgetary Funds
100000100001000	Procurement of semi-expendable machinery, equipment and furniture and fixtures-4th quarter	All Sector	No	Shopping B/ NP-SVP	Within the 4th quarter of CY 2023				GoP	150,000.00	150,000.00	-	includes IGF and BTI Off-Budgetary Funds
100000100001000	Procurement of semi-expendable machinery, equipment and furniture and fixtures-emergency	All Sector	No	Shopping A/Shopping B	Within the Calendar Year 2023				GoP	100,000.00	100,000.00	-	includes IGF and BTI Off-Budgetary Funds
100000100001000	Procurement of semi-expendable machinery, equipment and furniture and fixtures-emergency (LCD screen 15.6 inches display with IPS, Refresh rate:144Hz for ACER Predator Helios 300 Modl No. N20C3/PH315-5373RT with installation	ATFD	No	NP-SVP	04.14.2023	04.20.2023	04.27.2023	05.04.2023	GoP	12,000.00	12,000.00	-	
100000100001000	Procurement of medicine-1st quarter (first aid medicines)	All Sector	No	NP-SVP	Feb. 23, 2023	March 7, 2023	March 14, 2023	March 21, 2023	GoP	4,000.00	4,000.00	-	
100000100001000	Procurement of medicine-2nd quarter	All Sector	No	Shopping B	Within the 2nd quarter of CY 2023				GoP	5,000.00	5,000.00	-	
100000100001000	Procurement of medicine-3rd quarter	All Sector	No	Shopping B	Within the 3rd quarter of CY 2023				GoP	5,000.00	5,000.00	-	
100000100001000	Procurement of medicine-4th quarter	All Sector	No	Shopping B	Within the 4th quarter of CY 2023				GoP	5,000.00	5,000.00	-	
100000100001000	Procurement of 2pcs dual channel wireless lapel	ATFD	No	NP-SVP	Within the 1st quarter of CY 2023				GoP	99,000.00	99,000.00	-	BTI, Off Budgetary Funds
100000100001000	Accountable Forms for CY 2023 (ORs and Checks)	ATFD	No	Agency to Agency	Within the Calendar Year 2023				GoP	20,000.00	20,000.00	-	includes BTI Off-Budgetary Funds
100000100001000	Procurement of DBP Cheques	ATFD	No	Direct Contracting	Jan. 25, 2023	n/a	Jan.25, 2023	n/a	Gop	13,500.00	13,500.00	-	
100000100001000	Procurement of printing Official Receipts	ATFD	No	Agency to Agency	04.24.2023	06.08.2023	06.15.2023	06.22.2023	GoP	7,000.00	7,000.00	-	Off-Budgetary Funds
100000100001000	Procurement of various Furniture and Fixtures of COA XI	All Sector	No	Public Bidding	04.19.2023	05.08.2023	06.02.2023	6.16.2023	GoP	2,120,000.00	2,120,000.00	-	Supplemental- Savings from NFT 2022-082

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of Proposed repainting of gate, fence, guardhouse, bus garage, powerhouse and pumphouse	ATFD	No	NP-Small Value Procurement	April 5, 2023	April 19, 2023	April 26, 2023	May 3, 2023	GoP	604,069.90	604,069.90	-	Savings from NFT 2022-082
100000100001000	Procurement of T-shirts for COA Anniversary	All Sector	No	Negotiated Procurement-SVP	April 13, 2023	April 20, 2023	April 21, 2023	April 21, 2023	GoP	164,500.00	164,500.00	-	Supplemental Budget from CO
D. Fuel, Oil, and Lubricant													
100000100001000	Procurement of fuel, oil and lubricants	All Sector	No	Direct Retail Purchase of POL	Feb. 24, 2023	March 7, 2023	March 14, 2023	March 21, 2023	Gop	629,900.00	629,900.00	-	
100000100001000	Procurement of fuel, oil and lubricants	All Sector	No	Direct Contracting	Within the 1st quarter of CY 2023				Gop	100,000.00	100,000.00	-	
E. Communication Expenses													
100000100001000	Procurement of courier services (freight and handling of documents)	All Sector	No	NP-SVP	Feb. 24, 2023	March 7, 2023	March 14, 2023	March 21, 2023	GoP	200,000.00	200,000.00	-	
100000100001000	Procurement of air freight/delivery of manuals from COA CO to COA ROXI	ATFD	No	NP-SVP	04.20.2023	05.08.2023	05.15.2023	05.22.2023	GoP	35,500.00	35,500.00	-	Off Budgetary Funds-Supplemental
100000100001000	Procurement of telephone and internet services for CY 2023	All Sector	No	Renewal of Contract	Within the 1st quarter of CY 2023				GoP	1,338,000.00	1,338,000.00	-	includes NFT for PSAOs
F. Repairs and Maintenance													
Building and Other Structures													
100000100001000	RM of Building and Other Structures-as the need arises	ATFD	No	NP-SVP	Within the Calendar Year 2023				GoP	200,000.00	200,000.00	-	includes BTI Off-Budgetary Funds
100000100001000	RM of building and other structures-as the need arises (repair of window seal)	ATFD	No	NP-SVP	March 13, 2023	March 20, 2023	March 31, 2023	April 7, 2023	GoP	9,250.00	9,250.00	-	
100000100001000	RM of building and other structures-as the need arises (Procurement of Proposed repainting of Gate, Fence, Guardhouse, Bus Garage, Powerhouse and Pumphouse)	ATFD	No	NP-SVP	04.14.2023	05.08.2023	05.20.2023	05.27.2023	GoP	534,224.11	534,224.11	-	
100000100001000	RM of Building and Other Structures-emergency	ATFD	No	Shopping A	Within the Calendar Year 2023				GoP	135,000.00	135,000.00	-	includes BTI Off-Budgetary Funds
100000100001000	RM of Building and Other Structures-emergency (COA XI Dormitory Building)	ATFD	No	NP-SVP	02.23.2023	03.07.2023	03.14.2023	03.21.2023	GoP	15,000.00	15,000.00	-	Re-canvassed under BAC Reso 23-048
100000100001000	Machinery, Equipment, and Furniture and Fixtures												
100000100001000	Preventive maintenance of Generator Sets of COA ROXI and its Provincial Offices	ATFD	No	NP-SVP	March 16, 2023	March 20, 2023	March 27, 2023	March 30, 2023	GoP	120,000.00	120,000.00	-	

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Repairs of Generator Set	ATFD	No	NP-SVP/Shopping A	Within the Calendar Year 2023				GoP	50,000.00	50,000.00	-	As the need arises
100000100001000	Monthly Preventive Maintenance of Elevator	ATFD	No	NP-SVP	Feb. 24, 2023	March 7, 2023	March 20, 2023	March 27, 2023	GoP	75,000.00	75,000.00	-	
100000100001000	Repairs of Elevator-as the need arises/emergency	ATFD	No	NP-SVP	Within CY 2023				GoP	15,000.00	15,000.00	-	
100000100001000	Repairs of Elevator-as the need arises/emergency (dismantling, supply and install one unit door multibeam	ATFD	No	NP-SVP	Feb. 15, 2023	Feb. 20, 2023	February 28, 2023	March 7, 2023	GoP	46,200.00	46,200.00	-	
100000100001000	Repairs of Elevator-as the need arises/emergency (Supply and installation of 1pc Elevator Mannetic Contactor)	ATFD	No	NP-Direct Contracting	06.08.2023	06.13.2023	06.23, 2023	06.30.2023	GoP	8,500.00	8,500.00	-	
100000100001000	General cleaning of airconditioning units-(Semestral aircon maintenance service for CY 2023)	ATFD	No	NP-SVP	Feb. 15, 2023	Feb. 20, 2023	Feb. 28, 2023	March 7, 2023	GoP	189,200.00	189,200.00	-	
100000100001000	Job estimate for the repairs of airconditioning units	ATFD	No	NP-SVP	Within the Calendar Year 2023				GoP	20,000.00	20,000.00	-	includes BTI Off-Budgetary Funds
100000100001000	Repairs of airconditioning units-as the need arises/emergency	ATFD	No	NP-SVP/Shopping A	Within the Calendar Year 2023				GoP	21,000.00	21,000.00	-	includes BTI Off-Budgetary Funds
100000100001000	Repairs of airconditioning units-as the need arises/emergency (RM of COA XI Airconditioning units)	ATFD	No	NP-SVP	06.22.2023	06.26.2023	07.05.2023	07.12.2023	GoP	54,000.00	54,000.00	-	
100000100001000	Repairs of furniture and fixtures	ATFD	No	NP-SVP/Shopping A	Within the Calendar Year 2023				GoP	20,000.00	20,000.00	-	As the need arises/Emergency
100000100001000	Repairs of Machiney and Equipment	ATFD	No	NP-SVP/Shopping A	Within the Calendar Year 2023				GoP	5,000.00	5,000.00	-	As the need arises/Emergency
100000100001000	Repairs of Machinery and Equipment (other supplies for the repair and maintenance of water filter)	ATFD	No	NP-SVP	07.31.2023	08.03.2023	08.13.2023	08.20.2023	GoP	9,600.00	9,600.00	-	
100000100001000	Repairs of Machinery and Equipment (48 Ports Giga Switch for the replacement of defective swith in the MDF Servcer)	ATFD	No	NP-SVP	Feb. 1, 2023	Feb. 6, 2023	Feb. 15, 2023	Feb. 21, 2023	GoP	80,000.00	80,000.00	-	
100000100001000	General cleaning of airconditioning units (3 units Crosswind, 1unit Hino Bus and 1 unit Toyota Pick-up)	ATFD	No	NP-SVP	Feb. 23, 2023	March 7, 2023	March 14, 2023	March 21, 2023	GoP	24,700.00	24,700.00	-	
100000100001000	Repair of vehicle airconditioning units	ATFD	No	NP-SVP/Shopping A	Within the Calendar Year 2023				GoP	20,000.00	20,000.00	-	As the need arises/emergency

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Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule of Each Procurement Activity				Source of Fund	Estimated Budget (Php)			Remarks
					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Preventive Maintenance of Vehicles-i.e Change Oil, Change Tires, etc.	ATFD	No	NP-SVP	Within the 1st quarter of CY 2023				GoP	75,000.00	75,000.00	-	
100000100001000	Periodic Maintenance of vehicles	ATFD	No	NP-SVP	Within the 1st quarter of CY 2023				GoP	50,000.00	50,000.00	-	
100000100001000	Repairs and maintenance of motor vehicles	ATFD	No	NP-SVP	Within the Calendar Year 2023				GoP	16,540.00	16,540.00	-	As the need arises
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961 and Toyota Hilux)	ATFD	No	NP-SVP	Jan. 27, 2023	Feb. 6, 2023	Feb. 6, 2023	Feb. 13, 2023	GoP	17,700.00	17,700.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 991)	ATFD	No	NP-SVP	Feb. 3, 2023	Feb. 6, 2023	Feb. 6, 2023	Feb. 13, 2023	GoP	52,400.00	52,400.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961)	ATFD	No	NP-SVP	Feb. 3, 2023	Feb. 6, 2023	Feb. 6, 2023	Feb. 13, 2023	GoP	70,070.00	70,070.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Hino Bus w/ Plate No. SAA-4310)	ATFD	No	NP-SVP	Feb.6, 2023	Feb. 9, 2023	Feb. 9, 2023	Feb. 16, 2023	GoP	17,500.00	17,500.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961)	ATFD	No	NP-SVP	Feb.15, 2023	Feb. 20, 2023	Feb. 28, 2023	March 7, 2023	GoP	4,500.00	4,500.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGM 151)	ATFD	No	NP-SVP	Feb.23, 2023	March 7, 2023	March 14, 2023	March 21, 2023	GoP	36,450.00	36,450.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGM 151)	ATFD	No	NP-SVP	March 28, 2023	April 03, 2023	April 10, 2023	April 17, 2023	GoP	9,500.00	9,500.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Toyota Hi-Lux)	ATFD	No	NP-SVP	March 30, 2023	April 5, 2023	April12, 2023	April19, 2023	GoP	36,700.00	36,700.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961)	ATFD	No	NP-SVP	04.14.2023	04.20.2023	04.27.2023	05.04.2023	GoP	5,900.00	5,900.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961 and SGM 151)	ATFD	No	NP-SVP	04.14.2023	04.20.2023	04.27.2023	05.04.2023	GoP	50,100.00	50,100.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961)	ATFD	No	NP-SVP	05.25.2023	05.31.2023	06.07.2023	06.14.2023	GoP	4,000.00	4,000.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 991)	ATFD	No	NP-SVP	06.06.2023	06.07.2023	06.14.2023	06.21.2023	GoP	18,300.00	18,300.00	-	

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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961 and SGM 151)	ATFD	No	NP-SVP	07.04.2023	07.06.23	07.13.2023	07.20.2023	GoP	41,340.00	41,340.00	-	
100000100001000	Repair and maintenance of motor vehicles-(Crosswind SGL 961 and SGM 151)	ATFD	No	NP-SVP	07.31.2023	08.03.2023	08.10.2023	08.17.2023	GoP	19,000.00	19,000.00	-	383,460.00
100000100001000	Repairs and maintenance of motor vehicles-emergency repair/as the need arises	ATFD	No	Shopping A	Within the Calendar Year 2023				GoP	50,000.00	50,000.00	-	
100000100001000	Procurement of vehicle parts and other accessories-emergency	ATFD	No	Shopping A	Within the Calendar Year 2023				GoP	30,000.00	30,000.00	-	
100000100001000	Procurement of vehicle tires, battery and accessories	ATFD	No	Shopping B	Within the Calendar Year 2023				GoP	60,000.00	60,000.00	-	
100000100001000	Job estimate for the repair of vehicles	ATFD	No	NP-SVP	Within the Calendar Year 2023				GoP	15,000.00	15,000.00	-	
G. General Services													
100000100001000	Janitorial Services	ATFD	Yes	Public Bidding	Within the 4th quarter of CY 2022				GoP	888,100.00	888,100.00	-	includes Off-budgetary funds
100000100001000	Security Services	ATFD	Yes	Public Bidding	Within the 4th quarter of CY 2022				GoP	3,602,000.00	3,602,000.00	-	includes PSAOs
100000100001000	Procurement of Security Services for the month of July to December 2023	ATFD	No	Public Bidding	04.22.2023	05.10.2023	05.24.2023	06.07.2023	GoP	2,708,457.72	2,708,457.72	-	NFT No. 2023-10015 dated 01.30.2023-Supplemental
H. Utility Expenses													
100000100001000	Water	ATFD	No	Direct Contracting	Within the 1st quarter of CY 2023				GoP	27,000.00	27,000.00	-	
100000100001000	Electricity	ATFD	No	Direct Contracting	Within the 1st quarter of CY 2023				GoP	1,142,000.00	1,142,000.00	-	
I. Other Expenses													
100000100001000	Renewal of webinar platform	ATFD	No	Direct Retail Purchase of Online Subscriptions	Within the 1st quarter of CY 2023				GoP	50,000.00	50,000.00	-	includes BTI Off-Budgetary Funds
100000100001000	Cloud based communication	ATFD	No	NP-SVP	Within the 2nd quarter of CY 2023				GoP	10,000.00	10,000.00	-	
100000100001000	Soft/hardbound services	CGAS	No	NP-SVP	Within the 2nd quarter of CY 2023				GoP	30,000.00	30,000.00	-	IGF-Off-Budgetary Funds
100000100001000	Procurement of trapaulins for various activities and posting requirements	ATFD	No	NP-SVP	Within the Calendar Year 2023				GoP	10,000.00	10,000.00	-	

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Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule of Each Procurement Activity				Source of Fund	Estimated Budget (Php)			Remarks
					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of tarpaulins for various activities and posting requirements -(for COA Week 2023)	ATFD	No	NP-SVP	04.25.2023	04.28.2023	05.05.2023	05.12.2023	GoP	4,000.00	4,000.00		
100000100001000	Procurement of tarpaulins for various activities and posting requirements -(for Nationwide Launching and Membership Campaign Drive of MOVE)	All Sector	No	NP-SVP	05.15.2023	05.16.2023	05.23.2023	05.30.2023	GoP	400.00	400.00		
100000100001000	Meals and Snacks for various meetings (BAC monthly/Other meetings as needed)	ATFD	No	Direct Contracting	Within the Calendar Year 2023				GoP	200,000.00	200,000.00		
100000100001000	Procurement of catering services for Nationwide Launching and Membership Campaign Drive of MOVE	All Sector	No	NP-SVP	05.15.2023	05.16.2023	05.23.2023	05.30.2023	GoP	17,250.00	17,250.00		Supplemental
100000100001000	Procurement of catering services for the conduct of Blood Letting Program Activity for MOVE	All Sector	No	NP-SVP	05.29.2023	05.30.2023	06.07.2023	06.14.2023	GoP	3,200.00	3,200.00		Supplemental
100000100001000	Procurement of laundry services	ATFD	No	NP-SVP	Feb. 24, 2023	March 7, 2023	March 14, 2023	March 21, 2023	GoP	200,000.00	200,000.00		BTI, Off-Budgetary Funds
100000100001000	Procurement of T-shirt for COA week 2023	All Sector	No	NP-SVP	April 16, 2023	April 20, 2023	April 27, 2023	May 4, 2023	GoP	164,500.00	164,500.00		
100000100001000	Procurement of T-shirt for Nationwide Launching and Membership Campaign Drive of MOVE	All Sector	No	NP-SVP	05.15.2023	05.16.2023	05.23.2023	05.30.2023	GoP	5,600.00	5,600.00		
100000100001000	Procurement of tokens for various COA activities	All Sector	No	NP-SVP	Within the Calendar Year 2023				GoP	20,000.00	20,000.00		
100000100001000	Procurement of plaques for various COA activities	All Sector	No	NP-SVP	Within the Calendar Year 2023				GoP	20,000.00	20,000.00		
100000100001000	Procurement of other MOOE-unforseen	All Sector	No	NP-SVP	Within the Calendar Year 2023				GoP	10,000.00	10,000.00		
100000100001000	Procurement of venue with accommodation and food for 2023 Assessment and GAD Learning Session	All Sector	No	NP-Lease of Venue	08.01.2023	08.07.2023	08.28.2023	08.31.2023	GoP	1,977,500.00	1,977,500.00		includes BTI Off-Budgetary Funds-Supplementary
100000100001000	Procurement of blueprinting of PSAO Malita	ATFD	No	NP-SVP	March 13, 2023	March 20, 2023	March 27, 2023	April 4, 2023	GoP	3,200.00	3,200.00		

J. Capital Outlay

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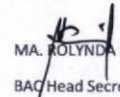
Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule of Each Procurement Activity				Source of Fund	Estimated Budget (Php)			Remarks
					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of proposed supply & installation on concrete pole with accessories for PSAO Malita, Davao Occidental	ATFD	No	NP-SVP	April 1, 2023	April 5, 2023	April 19, 2023	April 26, 2023	GoP	126,149.37	-	126,149.37	SARO No. 2019-0015 - Supplemental
100000100001000	Procurement of 24 Nodes LAN Cabling	ATFD	No	NP-SVP	Feb. 03, 2023	Feb. 6, 2023	Feb. 13, 2023	Feb. 20, 2023	GoP	879,064.19	-	879,064.19	NFT from CO, CY 2022-2nd failure of bidding
100000100001000	Procurement of ICT and accessories and Furniture and Fixtures for RTU and Dormitory	ATFD	No	NP-2nd Failure of Bidding/SVP	Within the 1st quarter of CY 2023				GoP	834,641.00	489,000.00	345,641.00	BTI, Off-Budgetary Funds
100000100001000	Procurement of Furniture and Fixtures for RTU and Dormitory	ATFD	No	NP-SVP	Feb. 01, 2023	Feb. 6, 2023	Feb. 13, 2023	Feb. 20, 2023	GoP	444,000.00	444,000.00	-	BTI, Off-Budgetary Funds-Supplemental
100000100001000	Procurement of various ICT equipment for RTU and Dormitory	ATFD	No	NP-SVP	Feb. 01, 2023	Feb. 6, 2023	Feb. 13, 2023	Feb. 20, 2023	GoP	248,000.00	-	248,000.00	BTI, Off-Budgetary Funds-Supplemental
100000100001000	Procurement of ICT and accessories and Furniture and Fixtures for RTU and Dormitory (Re-canvass)	ATFD	No	NP-SVP	Feb. 01, 2023	Feb. 6, 2023	Feb. 13, 2023	Feb. 20, 2023	GoP	132,500.00	132,500.00	-	BTI, Off-Budgetary Funds-Supplemental
100000100001000	Procurement of ICT and accessories and Furniture and Fixtures for RTU and Dormitory (Re-canvass) on Lapel	ATFD	No	NP-SVP	Feb. 01, 2023	Feb. 6, 2023	Feb. 13, 2023	Feb. 20, 2023	GoP	99,000.00	99,000.00	-	BTI, Off-Budgetary Funds-Supplemental
100000100001000	Procurement of paging system control, airconditioning unit, projector and motorized screen, laptop, document camera, microphone foam, SSD, HDMI and switcher splitter for RTU	ATFD	No	Public Bidding	Within the 2nd semester of CY 2023				GoP	2,091,000.00	46,000.00	2,045,000.00	With authority to utilize Training Fund
100000100001000	Procurement of various equipment and facilities for COA Dormitory use (airconditioning units, heavy duty washing machine and linens)	ATFD	No	Public Bidding	Within the 2nd semester of CY 2023				GoP	567,458.00	567,458.00	-	With authority to utilize Dormitory Fund

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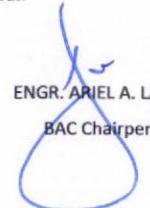
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					Ads/post of IB/REI	Sub-open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Procurement of the Proposed upgrading of the 3rd floor dormitory comfort room (labor and materials for the conversion of middle room of three to a comfort room to be used by occupants of the common rooms in the 3rd floor of Tahana sa COA XI)	ATFD	No	NP-SVP	Within the 2nd semester of CY 2023				GoP	349,171.49	349,171.49	-	With authority to utilize Training Fund (Actual Approved budget is P350,000.00)
100000100001000	Procurement of ICT Equipment fr CY 2023	All Sector	No	Public Bidding	08.03.2023	08.23.2023	09.14.2023	09.21.2023	GoP	1,995,000.00	-	1,995,000.00	NFT No.2023-0086 dtd May 19, 2023-Supplemental
100000100001000	Procurement of various machinery and equipment, and furniture and fixtures, and semi-expendable for PSAO Davao Occidental	All Sector	No	Public Bidding	within the 2nd semester of CY 2023				GoP	1,058,999.00	805,200.00	253,799.00	NFT No.2023-0116 dtd July 13, 2023 in the amount of P1,458,999.00-Supplemental
100000100001000	Procurement of one (1) unit motor vehicle (Van)	ATFD	No	Public Bidding	04.19.2023	05.08.2023	06.22.2023	06.23.2023	GoP	2,600,000.00	-	2,600,000.00	NP-2nd Failure of Bidding
TOTAL									38,990,078.62				
Add: 10% Additional Provision for Inflation									3,899,007.86				
Grand Total									42,889,086.48				

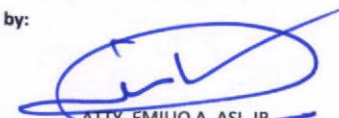
Prepared by:


MA. ROLYNDA B. MANONGAS
BAC Head Secretariat

Recommending Approval:


ENGR. ARIEL A. LAGMAY
BAC Chairperson

Approved by:


ATTY. EMILIO A. ASI, JR.
Regional Director