

COA Regional Office No. III ANNUAL PROCUREMENT PLAN FOR CY 2022 (NON-CSE) Indicative

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	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												
50201010	Travelling Expenses - per diems	All Sector			within the calendar year 2022			GOP	5,391,900.00	5,391,900.00		
B. Training Expenses												
50201010	Training Expenses	All Sector			within the calendar year 2022			GOP	2,700,000.00	2,700,000.00		
C. Supplies and Materials Expenses												
50203090	Fuel, Oil and Lubricant	All Sector	Direct Contracting		within the calendar year 2022			GOP	769,824.00	769,824.00		
10605020	Office Equipment	All Sector	SVP		within the calendar year 2022			GOP	542,623.83	542,623.83		
10605020	Office Equipment	PSAOs	Public Bidding		within the calendar year 2022			GOP	9,740,900.00	9,740,900.00		
10605030	Information & Communications Technology Equipment	All Sector	SVP		within the calendar year 2022			GOP	50,000.00	50,000.00		
10605070	Communication Equipment	PSAO	SVP		within the calendar year 2022			GOP	25,410.00	25,410.00		
10605140	Technical and Scientific Equipment	TS	SVP		within the calendar year 2022			GOP	10,000.00	10,000.00		
10605990	Other Machinery & Equipment	Regional Office/PSAOs	Public Bidding		within the calendar year 2022			GOP	2,562,821.90	2,562,821.90		
50203990	Other Supplies and Material Expenses	All Sector	SVP		within the calendar year 2022			GOP	270,540.00	270,540.00		
D. Utility Expenses												
50204010	Water Expenses	All Sector	Direct Contracting		within the calendar year 2022			GOP	130,000.00	130,000.00		
50204020	Electricity Expenses	All Sector			within the calendar year 2022			GOP	2,500,000.00	2,500,000.00		
E. Communication Expenses												
50205010	Postage and Courier	All Sector	Direct Contracting		within the calendar year 2022			GOP	95,500.00	95,500.00		
50205020-01	Telephone - Mobile	All Sector	Direct Contracting		within the calendar year 2022			GOP	3,297,000.00	3,297,000.00		
50205020-02	Telephone - Landline	All Sector	Direct Contracting		within the calendar year 2022			GOP	212,618.00	212,618.00		
50205030	Internet Subscription	All Sector	Direct Contracting		within the calendar year 2022			GOP	268,800.00	268,800.00		
F. Confidential, Intelligence and Extraordinary Expenses												
50210030	Extraordinary and Miscellaneous Expense	RD			within the calendar year 2022			GOP	135,600.00	135,600.00		


L. Infrastructure Projects

50213040-01	Building and Other Structures	PSAO	Public Bidding	within the calendar year 2022	GOP	20,000,000.00	20,000,000.00		Construction of Multi Purpose Building Covered Court (PSAO Bulacan)
50213040-01	Building and Other Structures	PSAO	Public Bidding	within the calendar year 2022	GOP	23,040,000.00	23,040,000.00		3-Storey Dormitory Bldg (8mx30m) Pampanga2 (another PSAO site to accommodate Manpower requirement)
50213040-01	Building and Other Structures	PSAO	Public Bidding	within the calendar year 2022	GOP	12,000,000.00	12,000,000.00		3-Storey Storage/Record Bldg. (8mx20m) Pampanga 2
50213040-01	Building and Other Structures	PSAO	Public Bidding	within the calendar year 2022	GOP	15,000,000.00	15,000,000.00		Land Development and other scope of works (Pampanga 2)
50213040-01	Building and Other Structures	PSAO	Public Bidding	within the calendar year 2022	GOP	17,000,000.00	17,000,000.00		Construction of 2-storey Office Bldg. (8m x 32m) (Zambales)
50213040-01	Building and Other Structures	PSAO	Public Bidding	within the calendar year 2022	GOP	25,000,000.00	25,000,000.00		Proposed PSAO Aurora Bldg. Phase I
GRAND TOTAL								169,881,669.64	

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