COA Regional Office No. III ANNUAL PROCUREMENT PLAN FOR CY 2024 (NON-CSE)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of	Estimated Budget (PhP)			Remarks
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	СО	
A. Travelli	ng Expenses-Local		1									
50201010	Travelling Expenses - per diems	ROs/PSAOs	Direct Contracting	T	within the ca	alendar year 2024		IGOP I	3 257 000 00 1	3,257,000.00 [III AAAA III CAAAA AAAA AAAA AAAA AAAA
B. Training	Expenses							Joor	3,237,000.00	3,237,000.00		
50201010	Training Expenses	ROs/PSAOs	Direct Contracting	T	within the ca	llendar year 2024		loop I	700 000 001			
			Direct Contracting	1	within the ca	neridar year 2024	T	GOP	790,000.00	790,000.00		
C. Supplies	and Materials Expenses			<u> </u>								
50203090	Fuel, Oil and Lubricant	ROs	Direct Contracting		within the ca	lendar year 2024		Toon T	F31 000 00 I	524 000 00 I		
10605030	Office Equipment	All Sector	SVP			lendar year 2024		GOP	531,000.00	531,000.00		
10605990	Other Equipment	Regional Office	SVP					GOP	100,000.00 364,000.00	100,000.00		
10605070	Communication Equipment	Regional Office	SVP	within the calendar year 2024 within the calendar year 2024			GOP	392,000.00	364,000.00			
10606010	Motor Vehicle	Regional Office	Public Bidding		within the calendar year 2024					392,000.00		
50203990	Other Supplies and Material Expenses	All Sector	SVP			lendar year 2024		GOP	3,240,000.00	3,240,000.00		
OTAL SUPP	LIES and MATERIAL EXPENSE				I	1011dai youi 2024		GOP	712,000.00	712,000.00		
D. Utility E	xpenses					EXCELLENCE AND ADDRESS OF THE PARTY OF THE P				5,339,000.00		
50204010	Water Expenses	ROs/PSAOs	Direct Contracting		within the ca	lendar year 2024		1-2-	205 200 20 1			
50204020	Electricity Expenses	ROs/PSAOs	Direct Contracting			lendar year 2024		GOP	205,000.00	205,000.00		3, 2, 3
OTAL UTILI	TY EXPENSES	111001101100	I more continuoung		Widini the ca	endar year 2024		GOP	2,052,000.00	2,052,000.00		
E. Commur	ication Expenses			I				1		2,257,000.00		MKI
50205010	Postage and Courier	ROs	Direct Contracting		within the cal	endar year 2024						
50205020-01	Telephone - Mobile	ROs/PSAOs	Direct Contracting			endar year 2024		GOP	28,000.00	28,000.00		
50205020-02	Telephone - Landline	ROs/PSAOs	Direct Contracting					GOP	426,000.00	426,000.00		
50205030	Internet Subscription	ROs/PSAOs	Direct Contracting	within the calendar year 2024 within the calendar year 2024		GOP	641,000.00	641,000.00				
OTAL COM	MUNICATION EXPENSES			T	within the cal	endar year 2024		GOP	138,000.00	138,000.00		
	TOTAL MAN BOTTOM						l			1,233,000.00		
	tial, Intelligence and Extraordi		S									
0210030	Extraordinary and Miscellaneous Expense	RD			within the cal	endar year 2024		GOP I	136,000.00	136,000.00 I		

Society Services	G. Repairs and Main	enance								
Machinery and Equipment All Sector SVP within the calendar year 2024 GOP 3390,000.00 390,000.00	50213040-01 Building and (Other Structures	Regional Office	SVP	within the caler	idar year 2024	Icon	F00 000 000 I	F00 000 000 I	
Moder Vehicles	50213050-99 Machinery and	l Equipment	All Sector	SVP						
Control Cont	5021-3060-01 Motor Vehicles		ATFS	SVP	within the calen	dar year 2024				
Sequent Services Sequent Seq	OTAL REPAIRS and MA	INTENANCE					100,	273,000.00		
Sozi 20203 Security Services	I. General Services								1,172,000.00	
Regional Office/PSAOS SVP within the calendar year 2024 GOP 371,000.00	50212030 Security Service	es	Regional Office/PSAOs	Public Bidding	within the calendar year 2024		T	12.055.400.00	10.000	
Taxes, Insurance Premiums and Other Fees Section 2 Section 3 Sectors 3 Sectors 4 Sectors 4 Sectors 5 Sectors 5 Sectors 5 Sectors 6	50212990 Other General	Services			within the calendar year 2024					
Society Society Subscription Expenses Regional Office Direct Contracting Within the calendar year 2024 GOP 278,000.00	OTAL GENERAL SERVI	CES					GOP	3/1,000.00		
Fidelity Bond Premiums Regional Office Direct Contracting Within the calendar year 2024 GOP 278,000.00 278,000.00 278,000.00	l. Taxes, Insurance I	remiums and Other Fe	ees						13,227,400.00	
Size			Regional Office	Direct Contracting	within the calend	dar year 2024	Icop	1 278 000 001	270 000 001	
otal Taxes, Insurance Premiums and Other Fees C. Other Maintenance and Operating Expenses 50299030 Representation Allowance All Sectors SVP within the calendar year 2024 50299070 Subscription Expenses All Sectors SVP within the calendar year 2024 5040070 Subscription Expenses SVP Within the calendar year 2024 504070 Subscription Expenses SVP Within the calendar year 2024 504070 Subscription Expenses SVP Subscription Expenses					within the calendar year 2024					
6. Other Maintenance and Operating Expenses 50299030 Representation Allowance All Sectors Within the calendar year 2024 GOP 1,025,000.00 1,025,000.00 50299070 Subscription Expenses All Sectors SVP within the calendar year 2024 GOP 64,000.00 64,000.00 5029070 Subscription Expenses I I I I I I I I I I I I I I I I I I			Regional Office	Direct Contracting	within the calendar year 2024					
STAND TOTAL								1		_
Solution Subscription Expenses SVP Within the calendar year 2024 GOP 1,025,000.00 1,025,000.00 1,025,000.00	(. Other Maintenance	and Operating Expens	ses							
SUBSCRIPTION Expenses All Sectors SVP within the calendar year 2024 GOP 64,000.00 64,000.00 GRAND TOTAL GOVERNMENT OF THE CALENDARY OF THE CAL			All Sectors		within the calend	lar year 2024	Icon	1 4 005 000 00 1	1.005.000.00	
otal Other Maintenance and Operating Expenses SRAND TOTAL SPAND TO			All Sectors	SVP						
TOTAL TOTAL						GOP	04,000.00	The same of the sa		
	BRAND TOTAL							 	28,814,400.00	

Prepared by:

Recommended for Approval by:

ALTON JOHN'S: TIONGSON Budget Office

BETTINA M SAN ANTONIO
BAC Chairperson

Approved by:

OMAR S. ROQUE Regional Director