

INDICATIVE ANNUAL PROCUREMENT PLAN NON-CSE FOR CY 2023 OF THE COMMISSION ON AUDIT REGIONAL OFFICE NO. V

CODE (PAP)	PROCUREMENT PROGRAM/PROJECT	PMO/END USER	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	TOTAL	ESTIMATED BUDGET (Php)		REMARKS
			ADVERTISEMENT / POSTING OF IB/REI	SUBMISSION/ OPENING OF BIDS	NOTICE OF AWARD	CONTRACT SIGNING			MOOE	CO	(BRIEF DESCRIPTION OF PROGRAM/ACTIVITY/ CONTRACT)
A. Information and Communication Technology Equipment											
	Laptop	COA ROV and PSAOs	within the calendar year 2023				GAA	3,000,000.00	3,000,000.00		
	Desktop Computer	COA ROV and PSAOs	within the calendar year 2023				GAA	900,000.00	900,000.00		
	Heavy Duty Photocopier	COA ROV and PSAOs	within the calendar year 2023				GAA	900,000.00	900,000.00		
	Printer, All-in-one (print,scan,copy)	COA ROV and PSAOs	within the calendar year 2023				GAA	600,000.00	600,000.00		
	UPS, 650VA	COA ROV and PSAOs	within the calendar year 2023				GAA	90,000.00	90,000.00		
	Scanner withfeeder and OpticalCharacterRecognition	COA ROV and PSAOs	within the calendar year 2023				GAA	60,000.00	60,000.00		
	AVR with time delay (500 watts)	COA ROV and PSAOs	within the calendar year 2023				GAA	38,500.00	38,500.00		
	Projector	COA ROV and PSAOs	within the calendar year 2023				GAA	100,000.00	100,000.00		
	Portable Tripod Projector Screen	COA ROV and PSAOs	within the calendar year 2023				GAA	14,000.00	14,000.00		
	Photo printer, 3-in-1, 6-colour ink tank system, Heavy duty	COA ROV and PSAOs	within the calendar year 2023				GAA	30,000.00	30,000.00		
	Electric Air Duster for PC	COA ROV and PSAOs	within the calendar year 2023				GAA	5,000.00	5,000.00		
	Seagate Exos Enterprise 4 TB	COA ROV and PSAOs	within the calendar year 2023				GAA	20,000.00	20,000.00		
	Western Digital NASware 3.0 4TB	COA ROV and PSAOs	within the calendar year 2023				GAA	10,000.00	10,000.00		
	Zoom Subscription	COA ROV and PSAOs	within the calendar year 2023				GAA	10,000.00	10,000.00		
	External Hard Drive	COA ROV and PSAOs	within the calendar year 2023				GAA	8,000.00	8,000.00		
	8 Channel Wireless Gooseneck Mic System	COA ROV and PSAOs	within the calendar year 2023				GAA	40,000.00	40,000.00		
	M.2 PCIe SSD 500 GB for Dell G7 7588	COA ROV and PSAOs	within the calendar year 2023				GAA	18,000.00	18,000.00		
	2 Bay m.2 SATA Docking Station, Offline Clone duplicator	COA ROV and PSAOs	within the calendar year 2023				GAA	9,000.00	9,000.00		
	4PORT USB 3.0 HUB	COA ROV and PSAOs	within the calendar year 2023				GAA	2,000.00	2,000.00		
	Type C powered Hub with USB-, 4K HDMI, VGA, USB 3.0, Card Reader, Network Adapter	COA ROV and PSAOs	within the calendar year 2023				GAA	5,000.00	5,000.00		
	VGA Splitter 1 in 4 out	COA ROV and PSAOs	within the calendar year 2023				GAA	3,000.00	3,000.00		
	HDMI Splitter 1 in 4 out	COA ROV and PSAOs	within the calendar year 2023				GAA	5,000.00	5,000.00		
B. Office Equipment											
	Steel Filing Cabinet, G22,4-drawer	COA ROV and PSAOs	within the calendar year 2023				GAA	465,000.00	465,000.00		
	Filing Cabinet (black)	COA ROV and PSAOs	within the calendar year 2023				GAA	315,000.00	315,000.00		
	Filing shelves, 5-layer, wooden	COA ROV and PSAOs	within the calendar year 2023				GAA	60,000.00	60,000.00		
	Mobile Pedestal	COA ROV and PSAOs	within the calendar year 2023				GAA	40,000.00	40,000.00		
	Office Table	COA ROV and PSAOs	within the calendar year 2023				GAA	100,000.00	100,000.00		
	Office Chairs	COA ROV and PSAOs	within the calendar year 2023				GAA	100,000.00	100,000.00		
	Paper Shredder	COA ROV and PSAOs	within the calendar year 2023				GAA	30,000.00	30,000.00		
	Heavy Duty Extension Aluminum 24-steps Ladder	COA ROV and PSAOs	within the calendar year 2023				GAA	20,000.00	20,000.00		
	Grass Cutter, 4-stroke engine	COA ROV and PSAOs	within the calendar year 2023				GAA	75,000.00	75,000.00		
	Air Purifier	COA ROV and PSAOs	within the calendar year 2023				GAA	30,000.00	30,000.00		
	Heavy Duty Floor Polisher	COA ROV and PSAOs	within the calendar year 2023				GAA	50,000.00	50,000.00		
	Pressurized Water Sprayer	COA ROV and PSAOs	within the calendar year 2023				GAA	8,000.00	8,000.00		
	Smart TV Set 65" with wall brace	COA ROV and PSAOs	within the calendar year 2023				GAA	120,000.00	120,000.00		
	Water Dispenser	COA ROV and PSAOs	within the calendar year 2023				GAA	18,000.00	18,000.00		
	Vacuum Cleaner	COA ROV and PSAOs	within the calendar year 2023				GAA	20,000.00	20,000.00		
	Refrigerator 7 cu. Ft.	COA ROV and PSAOs	within the calendar year 2023				GAA	50,000.00	50,000.00		
	Stove	COA ROV and PSAOs	within the calendar year 2023				GAA	3,000.00	3,000.00		
	Pillows (for dormitory)	PSAOs	within the calendar year 2023				GAA	3,500.00	3,500.00		
	Bedsheet/blanket/pillowcase set (for dormitory)	PSAOs	within the calendar year 2023				GAA	7,000.00	7,000.00		
	Mattress/foam (for dormitory)	PSAOs	within the calendar year 2023				GAA	60,000.00	60,000.00		
	Single bed/bed frame (for dormitory, 2 beds per room)	PSAOs	within the calendar year 2023				GAA	170,000.00	170,000.00		
	<i>Venetian Blinds (for all glass windows in ground floor and second floor)</i>										
	Size (WxH):										
	Ground floor (left front side L-shape): 645 x 300 cm	PSAOs	within the calendar year 2023				GAA	10,000.00	10,000.00		

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			ADVERTISEMENT / POSTING OF IB/REI	SUBMISSION/ OPENING OF BIDS	NOTICE OF AWARD	CONTRACT SIGNING			MOOE	CO	
	Ground floor (left side two similar windows): 260 x 140 cm	PSAOs	within the calendar year 2023				GAA	5,000.00	5,000.00		
	Second floor (left front side L-shape): 645 x 300 cm	PSAOs	within the calendar year 2023				GAA	10,000.00	10,000.00		
	Second floor (left side two similar windows): 260 x 140 cm	PSAOs	within the calendar year 2023				GAA	5,000.00	5,000.00		
	Second floor (center front side divided into three): 186 x 270 cm; 185 x 270 cm; 186 x 270 cm	PSAOs	within the calendar year 2023				GAA	7,500.00	7,500.00		
	Dorm Room 1 (two windows): 270 x 140 cm & 215 x 140 cm	PSAOs	within the calendar year 2023				GAA	7,500.00	7,500.00		
	Dorm Room 2 (one window): 220 x 140 cm	PSAOs	within the calendar year 2023				GAA	2,500.00	2,500.00		
	Dorm Room 3 (one window): 215 x 140 cm	PSAOs	within the calendar year 2023				GAA	2,500.00	2,500.00		
	Dorm Room 4 (two windows): 200 x 130 cm	PSAOs	within the calendar year 2023				GAA	5,000.00	5,000.00		
	Dorm Room 5 (one window): 135 x 130 cm	PSAOs	within the calendar year 2023				GAA	2,500.00	2,500.00		
	Medical Equipment	PSAOs	within the calendar year 2023				GAA	70,000.00	70,000.00		
	Fire Extinguisher	PSAOs	within the calendar year 2023				GAA	80,000.00	80,000.00		
	Emergency Light	PSAOs	within the calendar year 2023				GAA	15,000.00	15,000.00		
	Electric Fan	PSAOs	within the calendar year 2023				GAA	5,000.00	5,000.00		
	C. Machinery and Equipment										
	Airconditioning Unit	COA ROV and PSAOs	within the calendar year 2023				GAA	600,000.00		600,000.00	
	2 HP Air Compressor	COA ROV and PSAOs	within the calendar year 2023				GAA	50,000.00	50,000.00		
	Security System (CCTV)	COA ROV and PSAOs	within the calendar year 2023				GAA	400,000.00		400,000.00	
	100 KVA Generator Set with Manual Transfer Switch	COA ROV and PSAOs	within the calendar year 2023				GAA	2,000,000.00		2,000,000.00	
	Transformer (3 phase)	COA ROV and PSAOs	within the calendar year 2023				GAA	800,000.00		800,000.00	
	C. GENERAL SERVICES										
	Security Services for the year 2023	COA ROV and PSAOs	within the calendar year 2022				GAA	5,800,000.00	5,800,000.00		
	GRAND TOTAL						17,489,500.00	13,689,500.00	3,800,000.00		

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