

**Commission on Audit
Regional Office I
City of San Fernando, La Union
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN - NON-CSE FOR FY 2024**

Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes or No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks
				Ads/Post of ITB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. ICT Equipment												
Laptop	CGS 7WD	No	SVP	within the calendar year 2024				GoP	693,000.00	693,000.00		
Multifunction Printer, Wi-Fi,	CGS 7WD	No	SVP	within the calendar year 2024				GoP	166,500.00	166,500.00		
Multifunction Printer, Wi-Fi,	Regional Office	No	SVP	within the calendar year 2024				GoP	216,000.00	216,000.00		
UPS	Regional Office	No	SVP	within the calendar year 2024				GoP	75,000.00	75,000.00		
ICTE FY 2022 (Desktop, UPS 650VA, Scanner, Desktop Executive, Server, Server UPS, Network Cabling)	Regional Office	No	Public Bidding	within the calendar year 2024				GoP	3,531,301.00		3,531,301.00	
ICTE FY 2023 (Laptop, Desktop, UPS)	Regional Office	No	Public Bidding	within the calendar year 2024				GoP	1,995,000.00		1,995,000.00	
Wireless Access Point including set-up, installation, testing and commissioning (from FY 2021 Budget Savings)	Regional Office	No	SVP	within the calendar year 2024				GoP	128,857.00		128,857.00	
B. Office Equipment												
Aircooler	Regional Office	No	SVP	within the calendar year 2024				GoP	180,000.00	180,000.00		
Aircon for RD Office	Regional Office	No	SVP	within the calendar year 2024				GoP	49,000.00	49,000.00		
Aircon for Conference Room and Admin	Regional Office	No	SVP	within the calendar year 2024				GoP	400,000.00	400,000.00		
Aircon for Auditors Office	Regional Office	No	SVP	within the calendar year 2024				GoP	70,000.00	70,000.00		
C. Training Expenses												
Catering Services	Regional Office	No	SVP	within the calendar year 2024				GoP	3,000,000.00	3,000,000.00		
Lease of Venue including Meals for BFM and SK	LGAS	No	Lease of Venue	within the calendar year 2024				GoP	35,000,000.00	35,000,000.00		
Various Training Supplies	RTU	No	SVP	within the calendar year 2024				GoP	916,500.00	916,500.00		

Various Training Supplies	RTU	No	Public Bidding	within the calendar year 2024	GoP	3,567,395.00	3,567,395.00		
Conference Meeting Microphone System	RTU	No	SVP	within the calendar year 2024	GoP	80,000.00	80,000.00		
Tablet Wifi	RTU	No	SVP	within the calendar year 2024	GoP	30,000.00	30,000.00		
Laptop and Clicker	RTU	No	SVP	within the calendar year 2024	GoP	146,000.00	146,000.00		
Water Dispenser and Perculator	RTU	No	SVP	within the calendar year 2024	GoP	38,000.00	38,000.00		
Stackable Chair with Cushion and Executive Swivel Chair	RTU	No	SVP	within the calendar year 2024	GoP	420,000.00	420,000.00		
Wireless Lapel Microphone	RTU	No	SVP	within the calendar year 2024	GoP	40,000.00	40,000.00		
D. Supplies and Materials Expenses									
Self Inking Stamps	ATFD and LAD	No	SVP	within the calendar year 2024	GoP	6,600.00	6,600.00		
Water Pump Housing Materials	Regional Office	No	SVP	within the calendar year 2024	GoP	12,300.00	12,300.00		
Office Divider (National)	Regional Office	No	SVP	within the calendar year 2024	GoP	43,560.00	43,560.00		
Push Cart	Regional Office	No	SVP	within the calendar year 2024	GoP	9,000.00	9,000.00		
ARD Enclosure	Regional Office	No	SVP	within the calendar year 2024	GoP	33,895.00	33,895.00		
Toner Cartridge (Supply)	Regional Office	No	SVP	within the calendar year 2024	GoP	8,800.00	8,800.00		
Various Dormitory Supplies and Materials	Regional Office	No	SVP	within the calendar year 2024	GoP	800,000.00	800,000.00		
Installation Materials (ARD's Office)	Regional Office	No	SVP	within the calendar year 2024	GoP	11,265.00	11,265.00		
Welcome Signage at COA ROI Gate	Regional Office	No	SVP	within the calendar year 2024	GoP	130,000.00	130,000.00		
E. PROVINCIAL SATELLITE AUDITING OFFICE									
Sliding Partition for Data Server	PSAO Bantay	No	SVP	within the calendar year 2024	GoP	52,500.00	52,500.00		
1.5HP Inverter Split Type for Data Server	PSAO Bantay	No	SVP	within the calendar year 2024	GoP	47,500.00	47,500.00		
Repair of Window	PSAO Bantay	No	SVP	within the calendar year 2024	GoP	48,000.00	48,000.00		
Aircon for 2nd Floor	PSAO Bantay	No	SVP	within the calendar year 2024	GoP	200,000.00	200,000.00		
F. Repairs and Maintenance									
APC 5000VA Battery Replacement	ITO	No	SVP	within the calendar year 2024	GoP	40,000.00	40,000.00		
Fire Extinguisher Refill/Recharge	Regional Office and PSAOs	No	SVP	within the calendar year 2024	GoP	48,000.00	48,000.00		

Restoration and Repair of Main Building Marker	Regional Office	No	SVP	within the calendar year 2024	GoP	7,000.00	7,000.00		
Copier Repair	Regional Office	No	SVP	within the calendar year 2024	GoP	13,500.00	13,500.00		
Aircon Cleaning and Repairs	Regional Office and PSAOs	No	SVP	within the calendar year 2024	GoP	200,000.00	200,000.00		
Genset Maintenance	Regional Office	No	SVP	within the calendar year 2024	GoP	57,200.00	57,200.00		
Proposed Rehabilitation and Improvement of COA RO1 Building	Regional Office	No	Public Bidding	within the calendar year 2024	GoP	3,197,000.00		3,197,000.00	
Proposed Rehabilitation and Improvement of Training Room	Regional Office	No	Public Bidding	within the calendar year 2024	GoP	500,000.00		500,000.00	

GRAND TOTAL

56,208,673.00	46,856,515.00	9,352,158.00
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