



COOPERATIVE DEVELOPMENT AUTHORITY
Region XII Extension Office
Annual Procurement Plan Non - CSE for CY 2024

Code (PAP)	Procurement Program/Project	PMO/End User	Is this an early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule of Each Procurement Activity				Estimated Budget (Php)			Remarks (Brief Description of Program/Project)
					Ads/Post of Bids	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	
ICT EQUIPMENTS AND SUBSCRIPTIONS												
	Procurement of Internet Services	RXII EO	NO	NP-53.9 - Small Value Procurement	February	February	March	March	GoP	360,000.00	360,000.00	Upgrading of Internet Service
	Procurement of CCTV	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	As need arises	As need arises	As need arises	GoP	150,000.00	150,000.00	Additional Building Security
	Procurement of Computer Laptops	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	As need arises	As need arises	As need arises	GoP	450,000.00	450,000.00	CDA ICTD Budget
	Procurement of Computer Tablets	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	As need arises	As need arises	As need arises	GoP	650,000.00	650,000.00	CDA ICTD Budget
	Procurement of Satellite Phone	RXII EO	NO	NP-53.9 - Small Value Procurement	January	January	February	February	GoP	120,000.00	120,000.00	Continuing Budget
	Procurement of Perpetual Office License	RXII EO	NO	NP-53.9 - Small Value Procurement	January	January	February	February	GoP	64,000.00	64,000.00	Continuing Budget
	Procurement of Office ICT Equipments / Supplies	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	200,000.00	200,000.00	CDA ICTD Budget
	Procurement of Toner for Rented Photocopier/Printer (Black & white and Colored)	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	250,000.00	250,000.00	Toners
UTILITY EXPENSES												
	Procurement of Drinking Water	RXII EO	NO	Direct Contracting	As need arises	As need arises	As need arises	As need arises	GoP	15,000.00	15,000.00	Provided by Water Market
	Water	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	15,000.00	15,000.00	Provided by MKWD
	Electricity	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	265,000.00	265,000.00	Provided by COTELCO
COMMUNICATION EXPENSES												
	Postage & Courier	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	90,000.00	90,000.00	Mailing of Official Documents
	Mobile & Landline	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	90,000.00	90,000.00	Provided by PLDT
	Internet Subscription	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	60,000.00	60,000.00	Provided by PLDT / Globe / HCA / Makitara Cable
SUPPLIES AND MATERIALS EXPENSES												
	Common Use Supplies available at Procurement Service	RXII EO	NO	NP-53.5 Agency-to-Agency	As need arises	As need arises	As need arises	As need arises	GoP	110,000.00	110,000.00	Common Used Supplies
	Common Use Supplies NOT available at Procurement Service	RXII EO	NO	Shopping	As need arises	As need arises	As need arises	As need arises	GoP	200,000.00	200,000.00	Common Used Supplies
	Accountable Forms	RXII EO	NO	Direct Contracting	As need arises	As need arises	As need arises	As need arises	GoP	5,000.00	5,000.00	Receipts
	Procurement of Fuel, Oil and Lubricants	RXII EO	NO	Direct Contracting	As need arises	As need arises	As need arises	As need arises	GoP	150,000.00	150,000.00	
LEASE OF VENUE												
	Lease of Venue with Meals	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	As need arises	As need arises	As need arises	GoP	3,500,000.00	3,500,000.00	Trainings and Events
	Rent/Lease Expenses	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	301,000.00	301,000.00	Field Offices
GENERAL SERVICES												
	Janitorial Services	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	180,000.00	180,000.00	Janitor (1)
	Security Services	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	672,000.00	672,000.00	Renewal of Contract (3 Guards)
	Fidelity Bond Premium	RXII EO	NO	NP-53.5 Agency-to-Agency	As need arises	n/a	As need arises	As need arises	GoP	50,000.00	50,000.00	Cash Bond
	Insurance/Reinsurance	RXII EO	NO	NP-53.5 Agency-to-Agency	As need arises	n/a	As need arises	As need arises	GoP	50,000.00	50,000.00	Building/Vehicle Insurance
	Procurement of Pest Control	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	80,000.00	80,000.00	
	Other General Services	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	66,000.00	66,000.00	Other General Services
	Printing and Publication	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	50,000.00	50,000.00	
	Legal Services	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	15,000.00	15,000.00	Legal Services
REPAIRS AND MAINTENANCE												
	Repair and Maintenance - Motor Vehicle	RXII EO	NO	Direct Contracting	As need arises	n/a	As need arises	As need arises	GoP	200,000.00	200,000.00	Two (2) Vehicles Innova&XRM
	Repair and Maintenance - ICT Equipments	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	50,000.00	50,000.00	Various ICT Equipments
	Repair and Maintenance - Office Equipments	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	50,000.00	50,000.00	Various Office Equipments
	Repair and Maintenance - Building	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	100,000.00	100,000.00	
OTHERS												
	Procurement of Meals for Meetings, Trainings and Other Activities	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	300,000.00	300,000.00	
	Procurement of Airconditioners for Field Offices and Regional Office	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	300,000.00	300,000.00	
	Procurement of Fire Extinguishers	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	50,000.00	50,000.00	
	Procurement of Furniture and Fixtures	RXII EO	NO	NP-53.9 - Small Value Procurement	As need arises	n/a	As need arises	As need arises	GoP	250,000.00	250,000.00	
TOTAL										9,508,000.00	9,508,000.00	

Prepared by:

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