

Capital Outlay (CO)										
500040	Building and other Structures Outlay									
	Construction of the Government Storage Communications Center (GSCC)	GSCC Offices	Competitive Bidding	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP	79,400,000.00	79,400,000.00
500480	Machinery and Equipment Outlay									
	Information and Communication Technology Equipment	EDP/IT Division	Competitive Bidding						2,951,000.00	
	Additional Hosting power supply			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		150,000.00
	Additional Server Memory			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		105,000.00
	Remote Server Management			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		90,000.00
	Data Switch Manageable POE Switch			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		640,000.00
	Dense IP Camera			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		240,000.00
	Mini Bullet IP Camera			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		240,000.00
	IP Phone			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		100,000.00
	Additional maintenance of data, voice and CCTV cabling, Cat5, RJ45, Cat6 Modular, Plastic molding, Flexible hose, materials and labor included			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		200,000.00
	High-end Access Points			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		350,000.00
	Software Applications									
	Upgrade server operating system with CALs			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		480,000.00
	Remote Desktop Services license			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		100,000.00
	Extended Service Warranty			Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		260,000.00
B. CONTINUING APPROPRIATIONS - FY 2021 GAA										
Maintenance and Other Operating Expense (MOOE)										
5029900	Rent Expenses	Maintenance	NP-51.10 Lease of Real Property and Venue	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP	29,546,000.00	29,546,000.00
5021340	Repair & Maintenance - Office Buildings	Maintenance	Competitive Bidding	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP	6,763,000.00	6,763,000.00
5026310	Office Supplies and Other Materials Expenses	Property	NP-51.9 - Small Value Procurement	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP	3,750,659.82	3,750,659.82
Capital Outlay (CO)										
5004800	Office Equipment									
	Air Conditioning Units	Property	Competitive Bidding	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP	2,250,208.40	2,250,208.40
5004800	Furniture and Fixtures Outlay								950,000.00	
	Executive Table	Property	NP-51.9 - Small Value Procurement	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		570,000.00
	Conference Table	Property	NP-51.9 - Small Value Procurement	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		60,000.00
	Walk Thru Body Temperature Scanner	Property	NP-51.9 - Small Value Procurement	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		300,000.00
5004800	Machinery and Equipment Outlay								2,425,728.00	
	IT Equipments	EDP	Competitive Bidding	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		2,425,728.00
5004800	Transportation & Equipment Outlay								3,726,000.00	
	Passenger Van	ONDC	Competitive Bidding	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		2,100,000.00
	Maintenance Vehicle	Maintenanc	Competitive Bidding	Within the FY 2021	Within the FY 2021	Within the FY 2021	Within the FY 2021	CoP		1,626,000.00

PREPARED BY :

NOTED AND REVIEWED BY :

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