
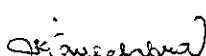


Department of Budget and Management-National Capital Region FY 2023 Indicative Annual Procurement Plan Based on FY 2023 National Expenditure Program (NEP)

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TRAVELLING EXPENSES													
100000100001/ 310200100001	Local Travel	FAD, Technical Divisions A,B and C	No	Direct Contracting	Within the FY 2023				GoP	120,000.00	120,000.00		
TRAINING AND SCHOLARSHIP EXPENSES													
100000100001/ 310200100001	Training Expenses	FAD, Technical Divisions A,B and C	No	Direct Contracting, Small Value Procurement, Lease of Venue	Within the FY 2023				GoP	257,000.00	257,000.00		
SUPPLIES AND MATERIALS EXPENSES													
100000100001/ 310200100001	Office Supplies	FAD, Technical Divisions A,B and C	No	Procurement Service, Shopping, Small Value Procurement	Within the FY 2023				GoP	408,000.00	408,000.00		
	Other Supplies & Materials Expenses									53,000.00	53,000.00		
UTILITY EXPENSES													
100000100001/ 310200100001	Water Expenses	FAD, Technical Divisions A,B and C	No	Direct Contracting, Small Value Procurement	Within the FY 2023				GoP	75,000.00	75,000.00		
COMMUNICATION EXPENSES													
100000100001/ 310200100001	Postage and Courier Services	FAD, Technical Divisions A,B and C	No	Shopping, Small Value Procurement	Within the FY 2023				GoP	11,000.00	11,000.00		
	Telephone Expenses												
	Mobile									112,000.00	112,000.00		
	Landline									42,000.00	42,000.00		
	Internet Expenses									148,000.00	148,000.00		
GENERAL SERVICES													
100000100001	Janitorial Services	FAD, Technical Divisions A,B and C	No	Direct Contracting, Shopping, Small Value Procurement	Within the FY 2023				GoP	651,000.00	651,000.00		
	Security Services									1,219,000.00	1,219,000.00		
	Other General Services									10,000.00	10,000.00		
REPAIRS AND MAINTENANCE													
100000100001/ 310200100001	Transportation Equipment	FAD, Technical Divisions A,B and C	No	Direct Contracting, Small value Procurement	Within the FY 2023				GoP	105,000.00	105,000.00		
OTHER MAINTENANCE AND OPERATING EXPENSES													
100000100001/ 310200100001	Representation Expenses	FAD, Technical Divisions A,B and C	No	Direct Contracting, Shopping, Small Value Procurement	Within the FY 2023				GoP	184,000.00	184,000.00		
	Rents - Equipment									84,000.00	84,000.00		
	Subscription Expenses									10,000.00	10,000.00		
	Other Maintenance & Other Operating Expenses									74,000.00	74,000.00		


Recommending Approval:


 ROXANNA DR. ANATALIO
 Member

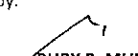

 KRISTINE JAY C. ESLABRA
 Member


 EDITH W. VELARDE
 Member


 MIGUELA J. GLORIA
 Vice-Chairperson


 JOSEPH CICERO M. SY
 Chairperson

Approved by:


 RUBY P. MURO
 Director IV