

REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT REGION XI
Annual Procurement Plan for FY 2023

Region: Region XI
Address: Km. 3 MacArthur Highway, Matina, Davao City

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 Project)
					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
06 001 03 0010	Procurement of common-use Office Supplies and Materials available at the PS Depot	RO XI Officials and Staff	NO	NP-53.5 Agency-to-Agency	Monthly	Monthly	Monthly	Monthly	GoP	283,396.00	283,396.00	-	Office Supplies & Materials for regular operations.
06 001 03 0010	Procurement of common-use Office Supplies and Materials	RO XI Officials and Staff	NO	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	699,999.00	699,999.00	-	Other Office Supplies & Materials for regular operations - procured outside of PS Depot
06 001 03 0010	Printing Supplies / Purchase of Printing Supplies with Free use of Printer	ROXI	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	250,000.00	250,000.00	-	Purchase Inks/Toner Cartridges with/or Machine
06 001 03 0010	Procurement of COVID-Related Supplies	ROXI	NO	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GoP	250,000.00	250,000.00	-	COVID Related Supplies
06 001 03 0010	Procurement of Janitorial Supplies	ROXI	NO	Shopping		As needed			GoP	50,000.00	50,000.00	-	Purchase of Janitorial Supplies not available at PS Depot
06 001 03 0010	Miscellaneous Good & Services (Contingency)	ROXI	NO	Shopping		As needed			GoP	102,420.00	102,420.00	-	Procurement of good & services chargeable against PCF
06 001 03 0010	Purchase of Multifunction Inkjet Printers	ROXI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	97,500.00	97,500.00	-	Purchase of Multifunction Inkjet Printers
06 001 03 0010	Water Consumption	RO XI	NO	Direct Contracting					GoP	96,000.00	96,000.00	-	Utilities Expenses - Provision of water from Supplied by Davao City Water District
06 001 03 0010	Power Consumption	RO XI	NO	Direct Contracting					GoP	960,000.00	960,000.00	-	Utilities Expenses - Provision of electricity from Supplied by Davao Light & Power Co.
06 001 03 0010	Procurement of Petroleum, Oil & Lubricant	RO XI	NO	Direct Contracting		As needed			GoP	50,000.00	50,000.00	-	Purchase of Petroleum, Oil, and Lubricants
06 001 03 0010	Postage and Courier Services	RO XI	NO	NP-53.5 Agency-to-Agency		As needed			GoP	88,000.00	88,000.00	-	Provision of mailing services Postage and Courier by Philpost & Other Couriers
06 001 03 0010	Telephone Services	RO XI	NO	Direct Contracting					GoP	156,000.00	156,000.00	-	Telephone connection from PLDT
06 001 03 0010	Internet Services	RO XI	NO	Direct Contracting					GoP	200,000.00	200,000.00	-	Internet Connection

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06 001 03 0010	Security Services for CY 2023	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	Nov-21	Nov-21	Dec-21	Jan-22	GoP	770,000.00	770,000.00		Security Services for CY 2023 -Covered by MYCA No. MYCA-BMB-C-21-0000064 dated November 12, 2022.
06 001 03 0010	Manpower Services for CY 2023	RO XI Officials and Staff	NO	Competitive Bidding	Nov-21	Nov-21	Dec-21	Jan-22	GoP	1,580,000.00	1,580,000.00		Manpower Services for CY 2023 -Covered by MYCA No. MYCA-BMB-C-21-0000064 dated November 12, 2022.
06 001 03 0010	Newspaper Subscription	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	12,000.00	12,000.00		Newspaper subscription to selected newspapers for office use
06 001 03 0010	Supply and Delivery of Purified Drinking Water	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	26,000.00	26,000.00		Drinking Water for DBM XI Personnel and Clients Supply and provision of purified drinking water with provision of 4 units of hot/cold water dispenser
06 001 03 0010	Repair & Maintenance of Buildings and Other Structures	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	110,000.00	110,000.00		Supply and delivery of various hardware and maintenance supplies required for the repair and maintenance of DBM XI office building
06 001 03 0010	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	100,000.00	100,000.00		Repair and maintenance of DBM XI motor vehicle
06 001 03 0010	Repair and Maintenance of Office/IT Equipment	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	200,000.00	200,000.00		Repair and Maintenance of DBM XI Office-ICT/Machinery Equipment - Maintenance Kit for Heavy Duty Printers, Copiers - Maintenance of Local Area Network Cables and Servers - Maintenance of Intercom Telephone, etc...
06 001 03 0010	Preventive Maintenance of Generator Set	RO XI	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	40,000.00	40,000.00		Annual PMS for One (1) Unit Generator Set of DBM RO XI
06 001 03 0010	Procurement of Tires for DBM XI Motor Vehicles	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	132,000.00	132,000.00		Procurement of Tires for DBM XI Motor Vehicles (Heavy Duty)
06 001 03 0010	Procurement of Battery for DBM XI Motor Vehicles	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	20,000.00	20,000.00		Procurement of Batteries for DBM XI Motor Vehicles & Generator Set (24 month warranty)
06 001 03 0010	Pest and Termite Control Management Services	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	60,000.00	60,000.00		Provision of monthly pest and termite control management services for DBM XI buildings Pest Control

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06 001 03 0010	Procurement for the cleaning and maintenance of Air-conditioning Units	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	49,200.00	49,200.00	-	Provision of quarterly Quaterley cleaning and maintenance of DBM Building Air-conditioning units Airconditioners
06 001 03 0010	Procurement of Airpurifier Filters	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	42,000.00	42,000.00	-	Purchase of Airpurifier Filters
06 001 03 0010	Procurement of Catering Services	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	100,000.00	100,000.00	-	Catering Services and miscellaneous expenses for Budget Forum (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	100,000.00	100,000.00	-	Catering Services and miscellaneous expenses for staff meetings; meetings w/ NGAs and LGUs (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	100,000.00	100,000.00	-	Catering Services and miscellaneous expenses for capacity building activities and In-house trainings (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	Semestral	Semestral	Semestral	Semestral	GoP	144,000.00	144,000.00	-	Catering Services and miscellaneous expenses for Year-End Activities (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	Year Round	Year Round	Year Round	Year Round	GoP	305,150.00	305,150.00	-	Catering Services and miscellaneous expenses for Gender and Development Organization-Focused Activities (Representation Expense)
06 001 03 0010	Procurement of Cultural and Athletic Uniform & Supplies	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	45,000.00	45,000.00	-	Provision of uniform for Cultural and Athletic Activities
Total										7,218,665.00	7,218,665.00	-	

Recommended by BAC:
ANTONIO M. FAUNILLAN, Jr.
BAC Chairman
Date: January 20, 2023

Approved By:

GARY R. MARTEL, CPA, MPA, CESO III
Director IV