

REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT REGION XI
Indicative 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?	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/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
06 001 03 0010	Common-use Office Supplies and Materials	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	Common-use Office Supplies and Materials	RO XI Officials and Staff	NO	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	999,000.00	999,000.00	-	Other Office Supplies & Materials for regular operations - procured outside of PS Depot
06 001 03 0010	Water Consumption	RO XI	NO	Direct Contracting					GoP	96,000.00	96,000.00	-	Utilities Expenses - 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 - Supplied by Davao Light & Power Co.
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	-	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
06 001 03 0010	Security Services for CY 2022	RO XI Officials and Staff	YES	NP-53.9 - Small Value Procurement	3rd Quarter last year	4th Quarter Last Year	4th Quarter Last Year	4th Quarter Last Year	GoP	660,000.00	660,000.00	-	Security Services for CY 2023
06 001 03 0010	Manpower Services for CY 2021	RO XI Officials and Staff	YES	Competitive Bidding	2020	2020	2020	2020	GoP	1,450,000.00	1,450,000.00	-	Manpower Services for CY 2023
06 001 03 0010	Newspaper Subscription	RO XI	NO	NP-53.9 - Small Value Procurement		1st Quarter			GoP	12,000.00	12,000.00	-	Newspaper Subscription for office use
06 001 03 0010	Purified Drinking Water	RO XI Officials and Staff	NO	Direct Contracting		1st Quarter			GoP	26,000.00	26,000.00	-	Drinking Water for DBM XI Personnel and Clients
06 001 03 0010	Repair & Maintenance - Building & Other Structures	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	110,000.00	110,000.00	-	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 - 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	Pest Control	RO XI	NO	NP-53.9 - Small Value Procurement		1st Quarter			GoP	60,000.00	60,000.00	-	Monthly Pest Control
06 001 03 0010	Airconditioners Maintenance	RO XI	NO	NP-53.9 - Small Value Procurement		1st Quarter			GoP	49,200.00	49,200.00	-	Quarterly Maintenance of DBM Building Airconditioners
06 001 03 0010	Representation Expense	RO XI	NO	NP-53.9 - Small Value Procurement		Monthly			GoP	100,000.00	100,000.00	-	Catering Services and Miscellaneous Expenses For Staff Meeting; Meeting w/ NGAs and LGUs
06 001 03 0010	Representation Expense	RO XI	NO	NP-53.9 - Small Value Procurement		Monthly			GoP	100,000.00	100,000.00	-	Catering Services and Miscellaneous Expenses Capacity Building and In-house Training
06 001 03 0010	Representation Expense	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		Semestral			GoP	144,000.00	144,000.00	-	Catering Services and Miscellaneous Expenses Year- End Activities
06 001 03 0010	Representation Expense	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		Year Round			GoP	305,150.00	305,150.00	-	Gender and Development Organization-Focused Activities
06 001 03 0010	Representation Expense	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		4th Quarter			GoP	45,000.00	45,000.00	-	Cultural and Athletic Activities
06 001 03 0010	Communication Equipment	RO XI Officials and Staff	NO	Competitive Bidding		2nd Quarter			GoP	2,000,000.00	-	2,000,000	Sound System and Public Address System for New DBM RO XI Bldg
06 001 03 0010	Furniture and Fixtures	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		2nd Quarter			GoP	320,000.00	-	320,000	Ergonomic Chairs for DBM XI Officials & Employees
06 001 03 0010	Furniture and Fixtures	RO XI Officials and Staff	NO	Competitive Bidding		2nd Quarter			GoP	1,600,000.00	-	1,600,000	Chairs and Tables for Multi-Purpose Hall for 300 Seating capacity

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06 001 03 0010	Furniture and Fixtures	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		2nd Quarter			GoP	370,000.00	-	370,000	Sofa for RD Office, ARD Office, Lobby (clients waiting area), Multi-Purpose Hall and Dormitory, 3- 2 Seater Set
06 001 03 0010	Furniture and Fixtures	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		2nd Quarter			GoP	450,000.00	-	450,000	30 Seater - Conference Table and 7 Seater - Meeting Table
06 001 03 0010	Furniture and Fixtures	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		2nd Quarter			GoP	379,500.00	-	379,500	Beds for New Building Dormitory - 5 pcs Single size bed - 2 pcs Double size bed - 25 pcs Double deck
06 001 03 0010	ICT EQUIPMENT	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		2nd Quarter			GoP	682,000.00	-	682,000	Network Cabinet & Mesh for New DBM RO XI Building
06 001 03 0010	ICT EQUIPMENT	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement		2nd Quarter			GoP	1,500,000.00	-	1,500,000	Closed Circuit Television Camera for New DBM RO XI Building
	Total									13,445,246.00	6,143,746.00	7,301,500.00	

Recommended by BAC:

ANTONIO M. FAUNILLAN, Jr.
BAC Chairman
Date: March 10, 2022

Approved By:


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