


Department of Budget and Management Regional Office XII Updated Annual Procurement Plan for FY 2023 as of December 31, 2023

| 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 | |
| 100010001 | General Management and Supervision | - | - | | | | | | - | - | - | - | |
| 100010001 | Plane Tickets | FAD | NO | NP-53.5 Agency-to-Agency | - | - | - | - | GoP | 200,000.00 | 200,000.00 | - | (PAL and Cabu Pacific under the PS-Government Fare Agreement) |
| 100010001 | Catering services including venue services for the Conduct of FY 2023 Budget Forum - NGAs | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | January 2023 | GoP | 31,000.00 | 31,000.00 | - | 200 pax |
| 100010001 | Catering services including venue services for the Conduct of FY 2023 Budget Forum - LGUs | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | September 2023 | GoP | 40,000.00 | 40,000.00 | - | 200 pax |
| 100010001 | Various Office Supplies and Equipment | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | January to December 2023 | GoP | 736,000.00 | 736,000.00 | - | See Attached APP-CSE |
| 100010001 | Diesel fuel for Generator Set | FAD | NO | NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products | - | - | - | February 2023 | GoP | 13,000.00 | 13,000.00 | - | 210 ltrs |
| 100010001 | Diesel fuel for Motor Vehicle | FAD | NO | NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products | - | - | - | January to December 2023 | GoP | 25,000.00 | 25,000.00 | - | In case of depleted fleet card |
| 100010001 | Security Services for the period January to December 2023 | FAD | YES | Competitive Bidding | 22/11/2022 | 14/12/2023 | 01/01/2023 | 01/01/2023 | GoP | 683,987.33 | 683,987.33 | - | - |
| 100010001 | Janitorial Services for the period January to December 2023 | FAD | YES | Competitive Bidding | 22/11/2022 | 14/12/2023 | 01/01/2023 | 01/01/2023 | GoP | 1,106,885.57 | 1,106,885.57 | - | - |
| 100010001 | Building Repair/Maintenance Services | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | April 2023 | GoP | 65,500.00 | 65,500.00 | - | - |
| 100010001 | Electrical Materials and Rewiring | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | February 2023 | GoP | 21,000.00 | 21,000.00 | - | - |
| 100010001 | Repair of Airconditioning Units | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | Quarterly | GoP | 30,000.00 | 30,000.00 | - | - |
| 100010001 | Repair of Office Equipment | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | January to December 2023 | GoP | 19,000.00 | 19,000.00 | - | - |
| 100010001 | Tokens for DBM XII Recognition Program | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | May 2023 | GoP | 35,000.00 | 35,000.00 | - | Tokens for the whole year |
| 100010001 | General Check-up and Repair of MV Ford Ranger | FAD | NO | Direct Contracting | - | - | - | March 2023 | GoP | 78,000.00 | 78,000.00 | - | - |
| 100010001 | General Check-up and Repair of MV Toyota Hi-Ace Grandia | FAD | NO | Direct Contracting | - | - | - | July 2023 | GoP | 20,000.00 | 20,000.00 | - | - |
| 100010001 | General Check-up and Repair of MV Toyota Hi-Ace Van | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | September 2023 | GoP | 59,000.00 | 59,000.00 | - | - |
| 100010001 | Conduct of Management Review | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | Semestral | GoP | 66,200.00 | 66,200.00 | - | - |
| 100010001 | Conduct of Regular Staff Meeting | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | Monthly | GoP | 30,000.00 | 30,000.00 | - | - |
| 100010001 | Conduct of Learning Session for Technical | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | Monthly | GoP | 30,000.00 | 30,000.00 | - | 15 pax |

| | | | | | | | | | | | | | |
|-----------|--|-----|----|-----------------------------------|---|---|---|--------------------------|-----|------------|------------|---|---|
| 100010001 | Conduct of In-House Training | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | January to December 2023 | GoP | 49,500.00 | 49,500.00 | - | - |
| 100010001 | Catering services for the Conduct of Cultural and Athletic Activities | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | Quarterly | GoP | 37,000.00 | 37,000.00 | - | - |
| 100010001 | Catering services for the Conduct of Year-End Assessment Activity | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | December 2023 | GoP | 60,000.00 | 60,000.00 | - | - |
| 100010001 | Catering services for the Conduct of Christmas Gathering | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | December 2023 | GoP | 21,000.00 | 21,000.00 | - | (48 warmbodies @ P 450 each (including Janitorial, Security, COA) |
| 100010001 | Catering services for the DBM Anniversary Celebration | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | April 2023 | GoP | 52,800.00 | 52,800.00 | - | (44 warmbodies @ P 1,200 each (including Janitorial, Security, COA) |
| 100010001 | Modification of furnitures and fixtures | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | January 2023 | GoP | 32,545.00 | 32,545.00 | - | Modification of the Technical Division Cubicles |
| 100010001 | Basketball Jersey for DBM Players for the "Liga sa Pisay", 11th Founding Anniversary of Philippine Science High School-SOCCSKSARGEN Region Campus. | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | January 2023 | GoP | 10,500.00 | 10,500.00 | - | 14 Jerseys |
| 100010001 | Purchase of Color Printer (Print, Scan and Copy) | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | February 2023 | GoP | 10,000.00 | 10,000.00 | - | - |
| 100010001 | Trash Bin For Solid Waste Management | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | February 2023 | GoP | 1,510.00 | 1,510.00 | - | Waste Management |
| 100010001 | Catering services for the Coordination Meeting with DBM Central Office - SPIB and OSI - Office of Usec. Wong. | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | March 2023 | GoP | 40,500.00 | 40,500.00 | - | 90 pax |
| 100010001 | Customized Polo Shirt, Mousepad, and Tarpaulin for Womens Month Celebration | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | March 2023 | GoP | 20,000.00 | 20,000.00 | - | Womens Month Celebration |
| 100010001 | Conduct of DBM XII FY 2023 Annual Planning Performance Evaluation and Accomplishment Review (APPEAR) - Accommodation and Tour Package, March 15-18, 2023 | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | March 2023 | GoP | 182,000.00 | 182,000.00 | - | 27 pax |
| 100010001 | Purchase of Document Scanner | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | February 2023 | GoP | 50,000.00 | 50,000.00 | - | For Records Management use. |
| 100010001 | Native Product for Souvenir/Token during the visit of DBM Secretary Amenah F. Pangandaman | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | April 2023 | GoP | 7,500.00 | 7,500.00 | - | - |
| 100010001 | Hotel Accommodation during Visit of Sec. Amenah F. Pangandaman and other DBM Officials. | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | May 2023 | GoP | 42,000.00 | 42,000.00 | - | - |
| 100010001 | Replacement of DBM Signage | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | June 2023 | GoP | 15,000.00 | 15,000.00 | - | - |
| 100010001 | Purchase of Medicines | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | June 2023 | GoP | 21,000.00 | 21,000.00 | - | Replenishment of expired Medicines of Go-Bags. |
| 100010001 | Materials for the repair of Parking Shed Roof | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | June 2023 | GoP | 50,000.00 | 50,000.00 | - | - |
| 100010001 | Materials for the repair of the vicinity drainage canal | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | July 2023 | GoP | 10,000.00 | 10,000.00 | - | Repair of the vicinity drainage canal. |
| 100010001 | Catering services for the visitation of DBM Sec. Amenah Pangandaman and other officials. | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | July 2023 | GoP | 36,000.00 | 36,000.00 | - | 80 pax |
| 100010001 | Prizes and Awards for June 2023 Wednesday Wellness Sportsfest | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | July 2023 | GoP | 3,495.00 | 3,495.00 | - | - |
| 100010001 | Bucket Hats for FY 2023 Tnalak Parade | FAD | NO | NP-53.9 - Small Value Procurement | - | - | - | July 2023 | GoP | 4,935.00 | 4,935.00 | - | Assorted colors |


| | | | | | | | | | | | | |
|--------------|---|-----------|----|-----------------------------------|--|--|----------------|-----|---------------------|---------------------|---|--|
| 100010001 | Fruits during the visit of Sec. Amenah F. Pangandaman | FAD | NO | NP-53.9 - Small Value Procurement | | | July 2023 | GoP | 3,000.00 | 3,000.00 | - | - |
| 100010001 | Expanding Document Folder Organizer for 201 Files | FAD | NO | NP-53.9 - Small Value Procurement | | | August 2023 | GoP | 9,000.00 | 9,000.00 | - | for HR use |
| 100010001 | Catering services for the conduct of ROAR Workshop | FAD | NO | NP-53.9 - Small Value Procurement | | | August 2023 | GoP | 20,000.00 | 20,000.00 | - | 40 pax |
| 100010001 | Prizes and awards for July 2023 Wednesday Wellness Sportsfest | FAD | NO | NP-53.9 - Small Value Procurement | | | August 2023 | GoP | 2,240.00 | 2,240.00 | - | - |
| 100010001 | 75 inches TV for digitalization of Citizens Charter, Organizational Chart, and others. | FAD | NO | NP-53.9 - Small Value Procurement | | | August 2023 | GoP | 49,995.00 | 49,995.00 | - | - |
| 100010001 | Wireless Telephones for replacement of damaged, old phones. | FAD | NO | NP-53.9 - Small Value Procurement | | | August 2023 | GoP | 17,500.00 | 17,500.00 | - | *Technical Division, RD Office, and COA. |
| 100010001 | Catering Services for the Skills Enhancement Training with Technical Education and Skills Development Authority (TESDA) XII and Philippine Red Cross -South Cotabato Chapter. | FAD | NO | NP-53.9 - Small Value Procurement | | | September 2023 | GoP | 18,900.00 | 18,900.00 | - | - |
| 100010001 | Elastic Bandages for the Enhancement Training of First-aid by Philippine Red Cross-South Cotabato Chapter. | FAD | NO | NP-53.9 - Small Value Procurement | | | September 2023 | GoP | 12,210.00 | 12,210.00 | - | - |
| 100010001 | Tokens for the Resource Persons during skills enhancement training with TESDA and Philippine Red Cross | FAD | NO | NP-53.9 - Small Value Procurement | | | September 2023 | GoP | 8,000.00 | 8,000.00 | - | - |
| 302000000 | Budget and Management Services | - | - | | | | - | - | - | - | - | - |
| 302000000 | Conduct of Technical Budget Hearings | Technical | NO | NP-53.9 - Small Value Procurement | | | May 2023 | GoP | 13,500.00 | 13,500.00 | - | (6 SUCs with 20 pax) |
| 302000000 | Conduct of FDU Meeting-DepEd | Technical | NO | NP-53.9 - Small Value Procurement | | | Quarterly | GoP | 50,000.00 | 50,000.00 | - | (DepEd 30 pax + DBM 20 pax) |
| 302000000 | Conduct of FDU Meeting-SUCs | Technical | NO | NP-53.9 - Small Value Procurement | | | Quarterly | GoP | 20,000.00 | 20,000.00 | - | (6 SUCs with 15 pax + DBM 5 pax) |
| 302000000 | Conduct of FDU Meeting-DPWH | Technical | NO | NP-53.9 - Small Value Procurement | | | Quarterly | GoP | 35,000.00 | 35,000.00 | - | (DPWH 24 pax + DBM 10 pax) |
| 302000000 | Conduct of FDU Meeting-TESDA | Technical | NO | NP-53.9 - Small Value Procurement | | | Quarterly | GoP | 10,000.00 | 10,000.00 | - | (TESDA 5 pax + DBM 5 pax) |
| 302000000 | Conduct of FDU Meeting-CHED | Technical | NO | NP-53.9 - Small Value Procurement | | | Quarterly | GoP | 10,000.00 | 10,000.00 | - | (CHED 5 pax + DBM 5 pax) |
| 302000000 | Conduct of FDU Meeting-DOH | Technical | NO | NP-53.9 - Small Value Procurement | | | Quarterly | GoP | 10,000.00 | 10,000.00 | - | (DOH 5 pax + DBM 5 pax) |
| 302000000 | Conduct of COMDEV Regular Meeting | Technical | NO | NP-53.9 - Small Value Procurement | | | Quarterly | GoP | 4,080.00 | 4,080.00 | - | DBM 12 pax |
| TOTAL | | | | | | | | | 4,340,282.90 | 4,340,282.90 | | |

Prepared by:

 Recoverable Signature


X 

Recommending Approval:

 Recoverable Signature

X 

IREPTINE G. CACANIC

 Recoverable Signature

X 

ADIVAN R. APALAO

Approved:

 Recoverable Signature

X 

AKMAN I. USMAN

X



PAUL NELSON D. MAPA
BAC Secretariat
Signed by: Paul Nelson D. Mapa

X



LIBERTINE G. CAGANG
BAC Chairman
Signed by: Cagang Libertine Go

X



ARLYN B. ADAJAR
BAC Vice-Chairman
Signed by: Arlyn B. Adajar

X



AKMAD J. USMAN
Head of the Procuring Entity
Signed by: Usman Akmad Juanday

 Recoverable Signature

X




SHARA B. ABDUL
BAC Member
Signed by: Shara D. Abdul

 Recoverable Signature

X



CHERRY W. BRAVO
BAC Member
Signed by: Bravo Cherry Wee

 Recoverable Signature

X



NASRUDIN P. SALIK
BAC Member
Signed by: Nasrudin P. Salik