

FY 2023 INDICATIVE ANNUAL PROCUREMENT PLAN (IAPP)

**Department of Budget and Management
Regional Office XII**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Pos ting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001	General Management and Supervision	-	-					-	-	-	-	
100010001	Plane tickets	FAD	NP-53.5 Agency-to-Agency				January to December 2023	GoP	200,000	200,000	-	(PAL and Cebu Pacific under the PS-Government Fare Agreement)
100010001	Conduct of FY 2023 Budget Forum - NGAs	FAD	NP-53.9 - Small Value Procurement				January 2023	GoP	80,000	80,000	-	200 pax
100010001	Conduct of FY 2023 Budget Forum for LGUs	FAD	NP-53.9 - Small Value Procurement				July 2023	GoP	80,000	80,000	-	200 pax
100010001	Various Office Supplies and Equipment	FAD	NP-53.5 Agency-to-Agency				January to December 2023	GoP	736,000	736,000	-	See attached APP-CSE
100010001	Diesel fuel and change oil for Generator Set	FAD	NP-53.14 - Direct Retail Purchase				March 2023	GoP	30,000	30,000	-	210 ltrs
100010001	Diesel fuel for Motor Vehicle	FAD	NP-53.14 - Direct Retail Purchase				January to December 2023	GoP	50,000	50,000	-	-
100010001	Postage and courier services	FAD	NP-53.9 - Small Value Procurement				January 2023	GoP	150,000	150,000	-	-
100010001	Security Services	FAD	Competitive Bidding	October 2022	November 2022	December 2022	January 2023	GoP	656,000	656,000	-	-
100010001	Janitorial Services	FAD	Competitive Bidding	October 2022	November 2022	December 2022	January 2023	GoP	1,200,000	1,200,000	-	-
100010001	Building repair/maintenance services	FAD	NP-53.9 - Small Value Procurement				January to December 2023	GoP	50,000	50,000	-	-
100010001	Electrical materials and rewiring	FAD	NP-53.9 - Small Value Procurement				May 2023	GoP	50,000	50,000	-	-
100010001	Repair and maintenance of airconditioning units	FAD	NP-53.9 - Small Value Procurement				Quarterly	GoP	135,000	135,000	-	-
100010001	Repair of Network Printers	FAD	NP-53.9 - Small Value Procurement				Semi-Annual	GoP	15,000	15,000	-	-
100010001	Repair of Photocopiers	FAD	NP-53.9 - Small Value Procurement				Quarterly	GoP	35,000	35,000	-	-
100010001	Repair of Laptops/Desktops	FAD	NP-53.9 - Small Value Procurement				Quarterly	GoP	30,000	30,000	-	-
100010001	Repair of office equipment	FAD	NP-53.9 - Small Value Procurement				January to December 2023	GoP	30,000	30,000	-	-
100010001	Replacement of worn-out tires	FAD	NP-53.9 - Small Value Procurement				June 2023	GoP	40,000	40,000	-	-
100010001	Replacement of battery of MV Ford Ranger	FAD	NP-53.9 - Small Value Procurement				May 2023	GoP	15,000	15,000	-	-
100010001	Tokens for DBM XII recognition program	FAD	NP-53.9 - Small Value Procurement				Quarterly	GoP	20,000	20,000	-	-
100010001	General Check-up and Repair of MV Ford Ranger	FAD	NP-53.9 - Small Value Procurement				March 2023	GoP	15,000	15,000	-	-
100010001	General Check-up and Repair of MV Toyota Hi-Ace Van	FAD	NP-53.9 - Small Value Procurement				August 2023	GoP	15,000	15,000	-	-

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100010001	Conduct of Management Review	FAD	NP-53.9 - Small Value Procurement				Semestral	GoP	50,000	50,000	-	-
100010001	Conduct of Regular Staff Meeting	FAD	NP-53.9 - Small Value Procurement				Monthly	GoP	50,000	50,000	-	-
100010001	Conduct of Learning Session for Technical	FAD	NP-53.9 - Small Value Procurement				Monthly	GoP	50,000	50,000	-	15 pax
100010001	Conduct of In-house Training	FAD	NP-53.9 - Small Value Procurement				January to December 2023	GoP	50,000	50,000	-	-
100010001	Conduct of mandatory/random drug-testing	FAD	NP-53.9 - Small Value Procurement				January to December 2023	GoP	15,000	15,000	-	-
100010001	Conduct of Cultural and Athletic Activities	FAD	NP-53.9 - Small Value Procurement				Quarterly	GoP	45,000	45,000	-	(30 regular employees @ P1,500 each)
100010001	Conduct of Year-End Assessment Activity	FAD	NP-53.9 - Small Value Procurement				December 2023	GoP	120,000	120,000	-	(30 regular employees @ P4,000 each)
100010001	Conduct of Christmas Gathering	FAD	NP-53.9 - Small Value Procurement				December 2023	GoP	49,000	49,000	-	(49 warmbodies @ P 1,000 each (including Janitorial, Security, COA)
100010001	DBM Anniversary Celebration	FAD	NP-53.9 - Small Value Procurement				April 2023	GoP	49,000	49,000	-	(49 warmbodies @ P 1,000 each (including Janitorial, Security, COA)
100010001	Furniture and Fixtures	FAD	NP-53.9 - Small Value Procurement				March 2023	GoP	50,000	50,000	-	-
100010001	Zoom Webinar Subscription	FAD	NP-53.9 - Small Value Procurement				January 2023	GoP	10,000	10,000	-	-
202000000	Contingency	-	-					-	-	-	-	-
202000000	Emergency Procurement	FAD	NP-53.9 - Small Value Procurement				January to December 2023	GoP	10,000	10,000	-	-
302000000	Budget and Management Services	-	-					-	-	-	-	-
302000000	Conduct of Technical Budget Hearings	Technical	NP-53.9 - Small Value Procurement				May 2023	GoP	10,000	10,000	-	(6 SUCs with 20 pax)
302000000	Conduct of FDU Meeting-Deped	Technical	NP-53.9 - Small Value Procurement				Quarterly	GoP	50,000	50,000	-	(DepEd 30 pax + DBM 20 pax)
302000000	Conduct of FDU Meeting-SUCs	Technical	NP-53.9 - Small Value Procurement				Quarterly	GoP	20,000	20,000	-	(6 SUCs with 15 pax + DBM 5 pax)
302000000	Conduct of FDU Meeting-DPWH	Technical	NP-53.9 - Small Value Procurement				Quarterly	GoP	35,000	35,000	-	(DPWH 24 pax + DBM 10 pax)
302000000	Conduct of FDU Meeting-TESDA	Technical	NP-53.9 - Small Value Procurement				Quarterly	GoP	10,000	10,000	-	(TESDA 5 pax + DBM 5 pax)
302000000	Conduct of FDU Meeting-CHED	Technical	NP-53.9 - Small Value Procurement				Quarterly	GoP	10,000	10,000	-	(CHED 5 pax + DBM 5 pax)
302000000	Conduct of FDU Meeting-DOH	Technical	NP-53.9 - Small Value Procurement				Quarterly	GoP	10,000	10,000	-	(DOH 5 pax + DBM 5 pax)
302000000	Conduct of COMDEV Regular Meeting	Technical	NP-53.9 - Small Value Procurement				Quarterly	GoP	20,000	20,000	-	DBM 11 pax
302000000	Conduct of Updating COMDEV	Technical	NP-53.9 - Small Value Procurement				Semestral	GoP	10,000	10,000	-	DBM 11 pax
TOTAL									4,355,000	4,355,000	-	-

Prepared by:

26/09/2022

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

Recommending Approval:

26/09/2022

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LIBERTINE G. CAGANG
BAC Chairman
27/09/2022 by: Libertine G. Cagang

26/09/2022

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ARLYN B. ADAJAR
BAC Vice-Chairman
27/09/2022 by: Arlyn B. Adajar

Approved:

9/28/2022

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

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SHARA D. ABDUL
BAC Member
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