

Department of Budget and Management - Regional Office VI Annual Procurement Plan for FY 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	
MAINTENANCE AND OTHER OPERATING EXPENSES													
Supplies and Materials Expenses													
	Purchase of Common Use Supplies and Equipment not available at PS	FAD	No	Shopping - Section 52.1.b	Quarterly	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	840,000	840,000		
	Purchase of Consumables for Sharp Photocopying Machines	FAD	No	Direct Contracting	Quarterly	Upon receipt of quotation	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	63,000	63,000		
Utilities Expenses													
	Supply and delivery of spring purified drinking water for the period January 1 to December 31, 2023	FAD	No	NP-53.9 - Small Value Procurement	January 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	57,000	57,000		
Communication Expenses													
	Postage and Courier Services	FAD	No	NP-53.9 - Small Value Procurement	January 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	210,000	210,000		
Representation Expenses													
	Regional Budget Forum	FAD	No	NP-53.10 - Lease of Real Property and Venue	First Quarter, 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	270,000	270,000		
	Consultation of the Results of the FY 2022 Agency Performance Review	Technical Divisions B and C	No	NP-53.9 - Small Value Procurement	April 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	25,650	25,650		
	Conduct of Technical Budget Hearing for FY 2024 Budget of SUCs	Technical Division B	No	NP-53.9 - Small Value Procurement	May 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	14,670	14,670		
Repairs and Maintenance													
	Refilling of Fire Extinguishers	FAD	No	NP-53.9 - Small Value Procurement	April 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	22,000	22,000		
	Change Oil, Filters, and Comprehensive Preventive Maintenance Service of one (1) Unit 4BT3.9-G2 Cummins Generator	FAD	No	NP-53.9 - Small Value Procurement	April and October 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	16,000	16,000		
	General Check-up and Cleaning of Air-conditioning Units	FAD	No	NP-53.9 - Small Value Procurement	April and October 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	69,000	69,000		
	Preventive and Corrective Maintenance of DBM Motor Vehicles (Toyota Hi-Ace)	FAD	No	Direct Contracting	August 2023	Upon receipt of quotation	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	21,000	21,000		
	Preventive and Corrective Maintenance of DBM Motor Vehicles (Toyota Innova)	FAD	No	Direct Contracting	November 2023	Upon receipt of quotation	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	21,000	21,000		
	Replacement of Tires of DBM Motor Vehicles (Toyota Innova)	FAD	No	NP-53.9 - Small Value Procurement	As the need arises	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	33,000	33,000		
	Replacement of Battery of DBM Motor Vehicles (Toyota Innova)	FAD	No	NP-53.9 - Small Value Procurement	As the need arises	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	9,000	9,000		
	Repainting of Interior Wall and Ceiling, including minor repair of ceiling portion of DBM RO VI Annex Building	FAD	No	NP-53.9 - Small Value Procurement	April 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	309,000	309,000		

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MAINTENANCE AND OTHER OPERATING EXPENSES													
General Services													
	General Manpower Services	FAD	No	Competitive Bidding	January 2023	19 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 10 days after issuance of Notice of Award	GoP	963,499	963,499		For contract renewal in 2023, subject to evaluation of performance by the Management, per FY 2023 PMP.
	Security Services	FAD	No	Competitive Bidding	January 2023	19 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 10 days after issuance of Notice of Award	GoP	710,997	710,997		
	Pest Control Services	FAD	No	NP-53.9 - Small Value Procurement	January 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	111,000	111,000		
	Disinfection Services	FAD	No	NP-53.9 - Small Value Procurement	January 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	106,000	106,000		
Semi-Expandables													
	Boltless Rack	FAD	No	NP-53.9 - Small Value Procurement	January 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	182,000	182,000		
Training													
	DBM Year-End Assessment	FAD	No	NP-53.9 - Small Value Procurement	December 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	15,840	15,840		
Other MOOE													
	DBM Anniversary Celebration	FAD	No	NP-53.9 - Small Value Procurement	April 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	15,840	15,840		
	DBM Christmas Gathering	FAD	No	NP-53.9 - Small Value Procurement	December 2023	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	15,840	15,840		
TOTAL										4,101,336	4,101,336	-	

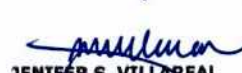
Prepared by:


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Certified Funds Available:



JENIFER S. VILLAREAL
 Accountant III
 Date: 1/16/23

APPROVED

DISAPPROVED

Recommending Approval:



MAYTELL A. SECUELAN
 BAC Member
 Date: 1/16/2023


MARY GRACE G. GASATAYA
 BAC Member
 Date: 1/16/2023

ON LEAVE

HELEN A. CONSULAR
 BAC Member
 Date:


CECILE C. LACSON
 Vice Chair
 Date: January 16, 2023


MARIEL DAVE M. GALLEGO
 Chairperson
 Date: 1/17/23


MARIA LANE L. GAYOMALI
 Acting Director
 Date: 01/17/23