

DEPARTMENT OF BUDGET AND MANAGEMENT REGIONAL OFFICE NO. VIII - Indicative Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program/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)
					Ads/Post of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. Common-Use Office Supplies and Equipment (CSE)													
100000100001000/ 310200100001000	a. Common-use Office Supplies/Equipment available at PS	FAD/TDs	No	Negotiated Procurement (NP)-Agency to agency	N/A		Jan. 10, 2023	Jan. 13, 2023	GOP	493,886.00	493,886.00		Please see attached APP-CSE
100000100001000/ 310200100001000	b. Common-use Office Supplies/Equipment not available at PS	FAD/TDs	No	Shopping / NP-Small Value	Jan. 17, 2023	Jan. 23, 2023	Jan. 24, 2023	Jan. 25, 2023	GOP	839,300.00	839,300.00		
II. Non-common-use Office Supplies/Materials/ Equipment:													
100000100001000	a. Petroleum, Oil & Lubricants	FAD		c/o DBM Central Office					GOP	100,000.00	100,000.00		Fuel, oil and lubricants needed for use of the office vehicles in connection with the conduct of various official travels/functions
100000100001000	b. Check book	FAD	No	NP-Agency to agency	N/A				GOP	2,400.00	2,400.00		For use by the Cashier
100000100001000	c. Mailing Stamp	FAD	No	NP-Agency to agency	N/A				GOP	154,000.00	154,000.00		For delivery of official communications.
100000100001000	d. Other supplies, furnitures and materials	FAD/TDs	No	NP-Small Value	Feb. 14, 2022	Feb. 18, 2022	Feb. 21, 2022	Feb. 22, 2022	GOP	28,414.00	28,414.00		Other Supplies, furnitures, and materials: Customized Shirts, Tarpaulins, and other supplies for Sports and Cultural activities
100000100001000/ 310200100001000	e. Airline Tickets	FAD/TDs	No	NP-Direct Retail Purchase	N/A				GOP	365,000.00	365,000.00		Airfare tickets of DBM officials & employees during official travels outside the region.
III. Utilities													
100000100001000	a. Water Services	FAD/TDs	No	Renewal	N/A				GOP	72,600.00	72,600.00		Renewal of contract for the period, January 1 to Dec. 31, 2023
100000100001000	b. Supply and Delivery of Purified Drinking Water	FAD/TDs	Yes	NP-Small Value	Nov. 8, 2022	Nov. 14, 2022	2023	2023	GOP	32,400.00	32,400.00		Supply and delivery of purified drinking water with hot and cold dispenser
100000100001000	c. Electricity Services	FAD	No	Renewal	N/A				GOP	1,109,000.00	1,109,000.00		Renewal of contract for the period, January 1 to Dec. 31, 2023
IV. General Services													
100000100001000	a. Security Services	FAD	Yes	Public Bidding	Nov. 8, 2022	Nov. 29, 2022	2023	2023	GOP	853,000.00	853,000.00		Three (3) SGs (1 SG on 9 hour duty, 1 SG on 10 hour duty & 1 SG on 11 hour duty, from Mondays to Sundays)

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100000100001000	b. Janitorial Services	FAD	Yes	Public Bidding	Nov. 8, 2022	Nov. 29, 2022	2022	2022	GOP	562,000.00	562,000.00		Three Janitors: One (1) Female and Two (2) Male Janitors on an eight (8) hour duty from Mondays to Saturdays
V. Communication Services													
100000100001000	a. Landline Services	FAD	No	Renewal	N/A				GOP	122,000.00	122,000.00		Renewal of Contract for the period, January to December 2023
100000100001000	c. Internet Services	FAD	No	Renewal	N/A				GOP	150,000.00	150,000.00		Renewal of Contract for the period, January to December 2023
100000100001000	d. Cable, Satellite and Telegraph Services	FAD	No	Renewal	N/A				GOP	6,000.00	6,000.00		Renewal of Contract for the period, January to December 2023
100000100001000	e. Courier Services	FAD	Yes	NP-Small Value	Nov. 8, 2022	Nov. 14, 2022	2023	2023	GOP	77,000.00	77,000.00		Delivery of urgent official communications/packages
VI. Repairs and Maintenance													
100000100001000	a. Repair and maintenance of DBM RO VIII Building	FAD	No	NP-Small Value	2023				GOP	100,000.00	100,000.00		Repair of DBM RO8 building
100000100001000	b. Repair and maintenance of office equipment	FAD	No	NP-Small Value	Feb. 14, 2023	Feb. 20, 2023	Feb. 21, 2021	Feb. 22, 2023	GOP	200,000.00	200,000.00		Quarterly repair and maintenance services of various office equipment, such as airconditioning units and IT equipment
100000100001000	c. Repair and Maintenance of Motor Vehicles	FAD	No	NP-Small Value	Jan. 17, 2023	Jan. 23, 2023	Jan. 24, 2023	Jan. 25, 2023	GOP	200,000.00	200,000.00		Repair and maintenance inclusive of parts and related accessories of MVs
100000100001000/ 310200100001000	VII. Lease of Venue, Catering Services, and other Miscellaneous	FAD/TDs	No	NP-Small Value / Lease of Venue / Framework Agreement	2023				GOP	321,000.00	321,000.00		For various trainings, seminars, meetings and other related activities of the office
100000100001000	VIII. Contingency Procurement	FAD/TDs	No	Shopping (a)	2023 (as the need arises)				GOP	105,000.00	105,000.00		Provision for procurement that would address various contingencies that may arise
GRAND TOTAL										5,893,000.00	5,893,000.00	/	-

Prepared by:

Recommending Approval (Bids and Awards Committee):

Approval:


MYLENE G. DE VEYRA
BAC Secretariat


ABSAL N. ABAH
Member


EMILIO M. ALBOS, III
Member


LIBERACE N. LIMSIACO
Member


JUVY A. LOBEDICA
Vice-Chairperson


FLORITA M. LACDO-O
Chairperson


MELDA C. LACERAS, CESO III
Director IV/Head of Procuring Entity