

Department of Budget and Management Regional Office IX, Annual Procurement Plan for FY 2023 (Changes within the 2nd Semester)

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	
100000100001000/ 310200100001000	Common Use Supplies and Equipment available at PS	FAD/TDs	NO	NP-53.5 Agency-to-Agency	Various Dates	Various Dates	Various Dates	Various Dates	GoP	500,000.00	500,000.00	-	-
100000100001000/ 310200100001000	a. Common Use Supplies and Equipment NOT available at PS	FAD/TDs	NO	Shopping	Various Dates	Various Dates	Various Dates	Various Dates	GoP			-	-
100000100001000/ 310200100001000	Petroleum Oil & Lubricant	FAD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Various Dates	Various Dates	Various Dates	Various Dates	GoP	50,000.00	50,000.00	-	POL of Generator Set
100000100001000	Central Processing Unit (CPU)	FAD	NO	NP-53.9 - Small Value Procurement	N/A	3/20/2023	5/11/2023	5/11/2023	GoP	32,000.00	32,000.00	-	-
100000100001000	UTP Cable CAT 5E & RJ 45	FAD	NO	NP-53.9 - Small Value Procurement	N/A	5/10/2023	5/11/2023	5/11/2023	GoP	5,800.00	5,800.00	-	-
100000100001000	Trash Bins	FAD	NO	NP-53.9 - Small Value Procurement	N/A	6/6/2023	6/7/2023	6/7/2023	GoP	42,000.00	42,000.00	-	-
100000100001000	Wall Mirror	FAD	NO	NP-53.9 - Small Value Procurement	N/A	7/2023	7/2023	7/2023	GoP	45,000.00	45,000.00	-	-
100000100001000	Furnitures and Fixtures	FAD	NO	NP-53.9 - Small Value Procurement	N/A	11/2023	11/2023	11/2023	GoP	128,500.00	128,500.00	-	1 unit Credenza; 1 unit Executive Table; 1 unit side cabinet
100000100001000	Semi Expendable Kitchen Equipment	FAD	NO	NP-53.9 - Small Value Procurement	N/A	11/2023	11/2023	11/2023	GoP	55,500.00	55,500.00	-	1 unit Gas Range; 2 units Microwave Oven; 1 unit Oven Toaster
100000100001000	Airconditioning Unit	FAD	NO	NP-53.9 - Small Value Procurement	N/A	11/2023	11/2023	11/2023	GoP	460,465.00	-	460,465.00	2 unit 5 TR, 1 unit Split Type
100000100001000	Portable Speaker and Wireless Microph	FAD	NO	NP-53.9 - Small Value Procurement	N/A	12/2023	12/2023	12/2023	GoP	35,000.00	35,000.00	-	-
100000100001000	Portable Aircon and Stand Fan	FAD	NO	NP-53.9 - Small Value Procurement	N/A	12/2023	12/2023	12/2023	GoP	31,000.00	31,000.00	-	-
100000100001000	Smart TV	FAD	NO	NP-53.9 - Small Value Procurement	N/A	12/2023	12/2023	12/2023	GoP	188,000.00	188,000.00	-	-
100000100001000	Semi Expendable Sports Equipment	FAD	NO	NP-53.9 - Small Value Procurement	N/A	12/2023	12/2023	12/2023	GoP	85,000.00	85,000.00	-	-
100000100001000	Materials for Driveway Ramp	FAD	NO	NP-53.9 - Small Value Procurement	N/A	12/2023	12/2023	12/2023	GoP	19,000.00	19,000.00	-	-
100000100001000	Door Closer	FAD	NO	NP-53.9 - Small Value Procurement	N/A	12/2023	12/2023	12/2023	GoP	4,500.00	4,500.00	-	-
100000100001000/ 310200100001000	Training Expenses	FAD/TDs	NO	NP-53.9 - Small Value Procurement	N/A	Various Dates	Various Dates	Various Dates	GoP	279,000.00	279,000.00	-	-

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000/ 310200100001000	Representation Expense	FAD/TDs	NO	NP-53.9 - Small Value Procurement	N/A	Various Dates	Various Dates	Various Dates	GoP	500,000.00	500,000.00	-	Meals for Anniversary, Year-End Activities, Various meetings, FDUs, and APRs
100000100001000/ 310200100001000	Airline Tickets	FAD/TDs	NO	Agency to Agency/Direct Retail Purchase	N/A	Various Dates	Various Dates	Various Dates	GoP	250,000.00	250,000.00	-	-

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Water Expenses	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	35,000.00	35,000.00	-	-
100000100001000	Drinking Water	FAD	YES	NP-53.9 - Small Value Procurement	N/A	12/2022	1/2023	1/2023	GoP	21,000.00	21,000.00	-	Supply and delivery of drinking water
100000100001000	Electricity	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,201,000.00	1,201,000.00	-	-
100000100001000	Security Services	FAD	YES	Competitive Bidding	12/2022	12/2022	1/2023	1/2023	GoP	1,265,000.00	1,265,000.00	-	4 Security Guards
100000100001000	Janitorial and General Services	FAD	YES	NP-53.9 - Small Value Procurement	12/2022	12/2022	1/2023	1/2023	GoP	639,000.00	639,000.00	-	3 Utility, 1 Clerk
100000100001000	Laundry Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	10,000.00	10,000.00	-	-
100000100001000	Fabrication of Rubber/Name Stamps	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	10,000.00	10,000.00	-	-
100000100001000	Fabrication of T- Shirts & Printing	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	100,000.00	100,000.00	-	-
100000100001000	Fabrication of Tarpaulin and Signages	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	15,000.00	15,000.00	-	-
100000100001000	Plumbing Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	20,000.00	20,000.00	-	-
100000100001000	Electrical Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	20,000.00	20,000.00	-	-
100000100001000	Pest Control Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	40,000.00	40,000.00	-	-
100000100001000/ 310200100001000	Sports Activities	FAD/TDs	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	50,000.00	50,000.00	-	-
100000100001000	Telephone (Landline)	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	176,000.00	176,000.00	-	-
100000100001000	Internet	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	96,000.00	96,000.00	-	-
100000100001000	Postage and Courier	FAD	NO	NP-53.5 Agency-to-Agency	Various Dates				GoP	194,000.00	194,000.00	-	-
100000100001000	Cable	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	-
100000100001000	Rent	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates	Various Dates	Various Dates	Various Dates	GoP	141,000.00	141,000.00	-	-
100000100001000	Preventive Maintenance of Airconditioning Units	FAD	YES	NP-53.9 - Small Value Procurement	12/2022	12/2022	1/2023	1/2023	GoP	100,000.00	100,000.00	-	-

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100000100001000	Repair and Maintenance of Generator Sets/Other Machinery & Equipment	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates	Various Dates	Various Dates	Various Dates	GoP	100,000.00	100,000.00	-	-
100000100001000	Preventive Maintenance of Computers and Printers	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	20,000.00	20,000.00	-	-
100000100001000	Preventive Maintenance of Buildings	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	50,000.00	50,000.00	-	-
100000100001000	Preventive Maintenance of Motor Vehicles	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates	Various Dates	Various Dates	Various Dates	GoP	234,000.00	234,000.00	-	Motorcycle, Strada Pick-Up Rush & Passenger Van
GRAND TOTAL										7,257,765.00	6,797,300.00	460,465.00	-

Items above include the current and continuing Budget

Prepared by:

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Recommending Approval:

ALELIE B. RAMOS
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