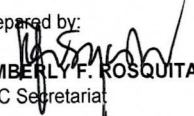


Department of Budget and Management
Regional Office III

Indicative Annual Procurement Plan for FY 2023

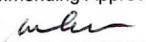
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001	Office Supplies (from Procurement Service)	FAD/Technical Divisions	Negotiated Procurement (NP)-Agency to Agency	N/A	N/A	1st month of every quarter	1st month of every quarter	GOP	963,838	963,838		Common-use supplies available at Procurement Service
100010001	Office Supplies (Outside PS)	FAD/Technical Divisions	Shopping	As Needed	N/A	As Needed	As Needed	GOP	748,272	748,272		Common-use supplies not available at Procurement Service
100010001	Semi-Expendable Furniture and Fixtures	FAD/Technical Divisions	NP-Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GOP	329,000	329,000		6 units Executive Chairs and 60 units Mid-Back Chairs
100010001	Fuel, Oil and Lubricant	FAD	NP-Direct Retail Purchase of POL Products	As Needed	N/A	As Needed	As Needed	GOP	13,000	13,000		
100010001	Water/Electricity	FAD/Technical Divisions	Direct Contracting NP-Small Value Procurement	N/A	N/A	Monthly	Monthly	GOP	1,108,000	1,108,000		Renewal of existing contract
100010001	Postage/Courier	FAD/Technical Divisions	NP-Small Value Procurement	1/3/2023	N/A	1/9/2023	1/10/2023	GOP	245,000	245,000		
100010001	Telephone/Internet Expenses	FAD/Technical Divisions	NP-Small Value Procurement	Monthly	N/A	Monthly	Monthly	GOP	348,000	348,000		Renewal of existing contract
100010001	Security Services	FAD/Technical Divisions	Contract Renewal if any	N/A	N/A	N/A	N/A	GOP	851,000	851,000		Two (2) Security Guards for DBM and two (2) Security Guards for PS-DBM subject to the renewal of the contract based on the performance evaluation
100010001	Janitorial Services	FAD/Technical Divisions	Contract Renewal if any	N/A	N/A	N/A	N/A	GOP	728,000	728,000		Three (3) Utility Workers subject to the renewal of the contract based on the performance evaluation
100010000	Repairs and Maintenance of Buildings and other structures	FAD/Technical Divisions	NP-Small Value Procurement	As Needed	N/A	As Needed	As Needed	GOP	50,000	50,000		
100010001	Repairs and Maintenance of Machinery & Equipment	FAD/Technical Divisions	NP-Small Value Procurement	As Needed	N/A	As Needed	As Needed	GOP	80,000	80,000		
100010001	Repairs and Maintenance of Transportation Equipment	FAD/Technical Divisions	NP-Small Value Procurement	As Needed	N/A	As Needed	As Needed	GOP	116,000	116,000		
100010001	Insurance-Transportation Equipment	FAD	NP-Agency to Agency	N/A	N/A	Various Dates	Various Dates	GOP	257,000	257,000		
100010001	Printing and Publication	FAD	NP-Agency to Agency	N/A	N/A	As Needed	As Needed	GOP	11,000	11,000		
100010001	Catering Services/Lease of Venue	FAD	NP-Small Value Procurement/Lease of Venue	Various Dates	N/A	Various Dates	Various Dates	GOP	534,000	534,000		Lease of Venue/Meals for Official Meetings/FDU Meetings/Various Trainings/Capacity Building/Strategic Planning/Year-End Assessment
100010001	Newspaper Subscription	FAD	NP-Scientific, Scholarly or Artistic Work, Exclusive Technology and Media Services	N/A	N/A	Monthly	Monthly	GOP	11,000	11,000		Renewal of existing contract
GRAND TOTAL									6,393,110	6,393,110	-	


Prepared by:

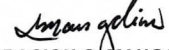

KIMBERLY F. ROSQUITA
BAC Secretariat


MARRY DIANA S. RAGO
BAC Secretariat


Recommending Approval:



ROSALIE C. ABESAMIS
BAC Chairperson

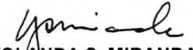

GRACELA A. ORTIZ
BAC Vice-Chairperson


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Member


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Member


YOLANDA S. MIRANDA
Member

(X) Approved
() Disapproved


ISABEL C. AGUINOD
Director IV

Date: September 27, 2022