

FY 2023 INDICATIVE ANNUAL PROCUREMENT PLAN (IAPP)

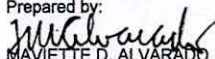
DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office No. II

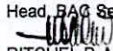
CODE (PAP)	Procurement Program/Project	PMO/End User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	ESTIMATED BUDGET			REMARKS
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Signing		TOTAL	MOOE	CO	
1100000100001	Supplies and Materials												
1100000100001	From PS	FAD & Technical Division	NO	Agency-to-Agency (Procurement Service)	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	599,000.00	599,000.00		Based from the FY 2023 APP-CSE and attached Annex A
1100000100001	From Other Sources (Not Available in the PS-PhilGEPS) - Other Supplies and Materials	FAD & Technical Division	NO	Shopping/Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	77,360.00	77,360.00	✓	
1100000100001	From Other Sources (Not Available in the PS-PhilGEPS) - Other Supplies and Materials	FAD & Technical Division	NO	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	FY 2023 NEP	80,640.00	80,640.00	✓	
1100000100001	Other General Services	FAD	NO	Small Value Procurement	To be determined					50,000.00	50,000.00	✓	
1100000100001	Labor and Materials for the repair of:								FY 2023 NEP				
	a. Building	FAD	NO	Small Value Procurement	June	June	June	June		53,000.00	53,000.00	✓	
	b. Office Equipment	FAD	NO	Small Value Procurement	Semi-Annually	Semi-Annually	Semi-Annually	Semi-Annually		40,000.00	40,000.00	✓	
1100000100001	Newspaper Subscription	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly		10,000.00	10,000.00	✓	
1100000100001	Repair/Maint. Of Motor Vehicles	FAD	NO	Small Value Procurement	To be determined				FY 2023 NEP	105,000.00	105,000.00	✓	
	Petroleum, Oil and Lubricant Expenses	FAD	NO	Direct Retail Purchase	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	68,000.00	68,000.00	✓	
1100000100001	Water	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	57,150.00	57,150.00	✓	
1100000100001	Water (Drinking)	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	17,850.00	17,850.00	✓	
1100000100001	Electricity	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	630,000.00	630,000.00	✓	
1100000100001	Postage & Deliveries	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	50,000.00	50,000.00	✓	
				Agency-to-Agency	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	108,000.00	108,000.00	✓	
1100000100001	Telephone Expense (Landline and Mobile)	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	228,000.00	228,000.00	✓	
1100000100001	Catering Services	FAD & Technical Division	NO	Small Value Procurement					FY 2023 NEP	554,000.00	554,000.00	✓	
	Budger Forum (90 pax @ 300/pax)				January	January	January	January					
	Fund Release System (106 pax @ 300/pax)				January and December								
	Technical Budget Hearing (Tier II) SUCs (58 pax @ 300/pax)				May	May	May	May					
	FDU Meetings (42 pax @ 300/pax) per quarter; (90 @ 225 per quarter)				Quarterly	Quarterly	Quarterly	Quarterly					
	Capacity Development (Revised BOM and IAM for LGUs)- 128 pax @ 300/pax				September	September	September	September					
	LBO Interfacing (LGUs in the Province of Isabela, Cagayan, Quirino, Nueva Vizcaya and Batanes (90 pax @ 300 per pax)				September	September	September	September					
	Staff Meetings (Monday Forum and Management Review) 32 pax @ 75/pax - monthly				Monthly	Monthly	Monthly	Monthly					
	Christmas Party and Year-end Assessment - 29pax @ 1000/pax				December	December	December	December					
	Strategic Planning 29pax @ 3000/pax				To be determined								
	Sports and Cultural Activities 29pax @ 1500/pax				To be determined								
	GAD Activities				June and December	June and December	June and December	June and December					
1100000100001	Internet Services	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	115,000.00	115,000.00	✓	PLDT

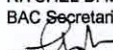
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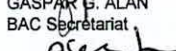
1100000100001	Janitorial Services	FAD	NO	Small Value Procurement	January	January	January	January	FY 2023 NEP	345,000.00	345,000.00	✓	Two (2) Utility Workers per attached cost distribution
1100000100001	Security Services	FAD	NO	Small Value Procurement	January	January	January	January	FY 2023 NEP	697,000.00	697,000.00	✓	Three (3) Guards on an 8-hour shift per attached cost
1100000100001	Legal Services	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 NEP	3,000.00	3,000.00	✓	
	Total									3,888,000.00	3,888,000.00	-	

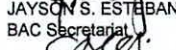
Prepared by:


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 Head, BAC Secretariat

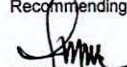

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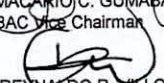

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9-6-2022