

Department of Budget and Management Regional Office I 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	
100010000: 301010000	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-23	Jan-23	GoP	35,380.00	35,380.00		
	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Apr-23	Apr-23	GoP	35,380.00	35,380.00		
	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jul-23	Jul-23	GoP	35,380.00	35,380.00		
	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Oct-23	Oct-23	GoP	35,380.00	35,380.00		
	Procurement of KF94 face masks	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-23	N/A	Jan-23	Jan-23	GoP	80,480.00	80,480.00		
	Procurement of Kyocera toner cartridges (TK-5234K/C/M/Y)	DBM RO I	NO	Direct Contracting	N/A	N/A	Feb-23	Feb-23	GoP	338,400.00	338,400.00		
	Procurement of toner cartridge for Brother printer (TN-2380) and for Fuji Xerox DocuCentre S2110, and Ink refill Epson 003 (BK, C, M, Y)	DBM RO I	NO	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	76,400.00	76,400.00		
	Procurement of photo paper, compact disc (rewritable), and time card for Comix MT-820T	DBM RO I	NO	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	7,200.00	7,200.00		
	Procurement of campaign materials for the Women's Month	DBM RO I	NO	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	50,000.00	50,000.00		
	Procurement of campaign materials for the 18-Day Campaign to End Violence Against Women	DBM RO I	NO	NP-53.9 - Small Value Procurement	Nov-23	N/A	Nov-23	Nov-23	GoP	50,000.00	50,000.00		
	Petroleum, oil, and lubricant	DBM RO I	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	as the need arises	as the need arises	GoP	53,000.00	53,000.00		
	Postage services	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-23	Jan-23	GoP	24,000.00	24,000.00		
	Procurement of courier services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-23	N/A	Jan-23	Jan-23	GoP	84,800.00	84,800.00		
	Procurement of purified water	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-23	N/A	Jan-23	Jan-23	GoP	25,200.00	25,200.00		
	Procurement of janitorial and messengerial services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-23	N/A	Jan-23	Jan-23	GoP	856,287.00	856,287.00		
	Procurement of security services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-23	N/A	Jan-23	Jan-23	GoP	772,977.00	772,977.00		
	Procurement of general pest and termite control services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	100,000.00	100,000.00		
	Procurement of general cleaning and maintenance services for air conditioning units	DBM RO I	NO	NP-53.9 - Small Value Procurement	Apr-23	N/A	Apr-23	Apr-23	GoP	150,000.00	150,000.00		
	Change oil and maintenance of motor vehicle (SAA6332)	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jul-23	N/A	Jul-23	Jul-23	GoP	35,000.00	35,000.00		
	Change oil and maintenance of motor vehicle (010108)	DBM RO I	NO	NP-53.9 - Small Value Procurement	Aug-23	N/A	Aug-23	Aug-23	GoP	25,000.00	25,000.00		
	Change oil and maintenance of motor vehicle (SHV549)	DBM RO I	NO	NP-53.9 - Small Value Procurement	Sep-23	N/A	Sep-23	Sep-23	GoP	25,000.00	25,000.00		
	Annual medical check-up of DBM RO I employees	DBM RO I	NO	NP-53.9 - Small Value Procurement	Sep-23	N/A	Sep-23	Sep-23	GoP	165,000.00	165,000.00		
	Procurement of meals and snacks for GAD Year-End Assessment	DBM RO I	NO	NP-53.9 - Small Value Procurement	Dec-23	N/A	Dec-23	Dec-23	GoP	25,000.00	25,000.00		
	Procurement of meals and snacks for Year-End Assessment and Year-End Gathering	DBM RO I	NO	NP-53.9 - Small Value Procurement	Dec-23	N/A	Dec-23	Dec-23	GoP	75,000.00	75,000.00		

Prepared by:


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Recommended by:


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 Director III (BAC Chairperson)

Approved by:


RIA V. BANSIGAN
 Director IV (Head of the Procuring Entity)