

FY 2023 ANNUAL PROCUREMENT PLAN (APP)

**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 /310200100003000	Supplies and Materials												
1100000100001 /310200100003000	From PS	FAD & Technical Division	NO	Agency-to-Agency (Procurement Service)	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	599,000.00	599,000.00		Based from the FY 2023 APP-CSE and attached Annex A
1100000100001 /310200100003000	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 GAA	77,360.00	77,360.00		
1100000100001 /310200100003000	Toner for Kyocera M2640idw	FAD & Technical Division	NO	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	FY 2023 GAA	80,640.00	80,640.00		
1100000100001 /310200100003000	Other General Services	FAD	NO	Small Value Procurement	To be determined				FY 2023 GAA	50,000.00	50,000.00		
1100000100001 /310200100003000	Labor and Materials for the repair Building	FAD	NO	Small Value Procurement	June	June	June	June	FY 2023 GAA	53,000.00	53,000.00		
	Cleaning of Airconditioning Units	FAD	NO	Small Value Procurement	Semi-Annualy	Semi-Annualy	Semi-Annualy	Semi-Annualy	FY 2023 GAA	40,000.00	40,000.00		
1100000100001 /310200100003000	Newspaper Subscription	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	10,000.00	10,000.00		
1100000100001 /310200100003000	Procurement of Tires, Battery for Motor Vehicles and Maintenance Activities (Cleaning of AC and Repair)	FAD	NO	Small Value Procurement	To be determined				FY 2023 GAA	105,000.00	105,000.00		
	Petroleum, Oil and Lubricant Expenses	FAD	NO	Direct Retail Purchase	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	68,000.00	68,000.00		
1100000100001 /310200100003000	Water	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	57,150.00	57,150.00		
1100000100001 /310200100003000	Water (Drinking)	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	17,850.00	17,850.00		
1100000100001 /310200100003000	Electricity	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	630,000.00	630,000.00		
1100000100001 /310200100003000	Postage & Deliveries	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	50,000.00	50,000.00		
				Agency-to-Agency	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	108,000.00	108,000.00		
1100000100001 /310200100003000	Telephone Expense (Landline and Mobile)	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	228,000.00	228,000.00		
	Catering Services	FAD & Technical Division	NO	Small Value Procurement					FY 2023 GAA	554,000.00	554,000.00		
	Budget Forum (90 pax @ 300/pax)				January	January	January	January					
	Fund Release System (106 pax @ 300/pax)				January and December								

1100000100001 /310200100003000	Technical Budget Hearing (Tier II) SUCs (58 pax @ 300/pax)				May	May	May	May					Lease of venue/meals for official meetings/FDU Meetings/Accommodation for the conduct of various trainings/Capacity Building/Year-end Assessment/
	FDU Meetings (42 pax @ 300/pax) per quarter; (90 @ 225 per quarter)				Quarterly	Quarterly	Quarterly	Quarterly					
	FDU Meetings - TESDA				Annually								
	FDU - SUCS				Semi-Annual								
	FDU - DepEd				3rd Quarter								
	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					
	Retirement Program				March								
	ComDev Meeting				Quarterly	Quarterly	Quarterly	Quarterly					
	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 /310200100003000	Internet Services	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	115,000.00	115,000.00	PLDT	
1100000100001 /310200100003000	Janitorial Services	FAD	NO	Small Value Procurement	January	January	January	January	FY 2023 GAA	360,834.00	360,834.00	Two (2) Utility Workers per attached cost distribution matrix - 11 months	
1100000100001 /310200100003000	Security Services	FAD	NO	Small Value Procurement	January	January	January	January	FY 2023 GAA	732,310.00	732,310.00	Three (3) Guards on an 8-hour shift per attached cost distribution matrix	
1100000100001 /310200100003000	Legal Services	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2023 GAA	3,000.00	3,000.00		
Total										3,939,144.00	3,939,144.00	-	

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1-4-2023