Department of Budget and Management Regional Office III

Indicative Annual Procurement Plan for FY 2023

| Contract Submission Notice of BisRel Submission Signifing of Award Signifing | Code | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of | Estimated Budget (PhP) | | hP) | Remarks |
|--|---|-----------------------------------|-------------------------|--|---|------------|--------------------------------|---------------|-----------|------------------------|-----------|-----|--|
| 1,0011001 Office Supplies (from Procurement Service FADTrichrical Divisions NP-Agency to Agency NA NA Every quarter COP 98,838 993,338 Service Common-use supplies not available NA As Needed As | (PAP) | | | | CONTRACTOR | Opening of | | | Funds | Total | MOOE | со | (brief description of Program/Project) |
| 10011001 Office Supplies (Outside PS) | 100010001 Office Suppli | olies (from Procurement Service) | FAD/Technical Divisions | | N/A | N/A | 47,424,20,40,40,40,40,40,40,40 | | GOP | 963,838 | 963,838 | | Common-use supplies available at Procurement Service |
| 100110011 Semi-Expendable Furniture and Fotures FAD/Technical Divisions Procurement 1st Quarter NA 1st Quarter GOP 329,000 339,000 Chairs | 100010001 Office Suppl | olies (Outside PS) | FAD/Technical Divisions | Shopping | As Needed | N/A | As Needed | As Needed | GOP | 748,272 | 748,272 | | |
| 100110001 Fuel Oil and Lubricant FAD of POL Products As Needed NIA As Needed | 100010001 Semi-Expen | ndable Furniture and Fixtures | FAD/Technical Divisions | | 1st Quarter | N/A | 1st Quarter | 1st Quarter | GOP | 329,000 | 329,000 | | 6 units Executive Chairs and 60 units Mid-Back Chairs |
| 10010001 Postage/Courier FAD/Technical Divisions Procurement 1/3/2023 N/A 1/9/2023 1/10/2023 GOP 245,000 245,000 245,000 | 100010001 Fuel, Oil and | nd Lubricant | FAD | | As Needed | N/A | As Needed | As Needed | GOP | 13,000 | 13,000 | | |
| 10010001 Postage/Courier | 100010001 Water/Electr | tricity | FAD/Technical Divisions | | N/A | N/A | Monthly | Monthly | GOP | 1,108,000 | 1,108,000 | | Renewal of existing contract |
| Telephone/Internet Expenses FAD/Technical Divisions Procurement Monthly N/A Monthly Monthly GOP 348,000 348,000 Renewal of existing contract Tensor of Expenses FAD/Technical Divisions Contract Renewal if any N/A N/A N/A N/A N/A N/A N/A GOP 851,000 851,000 Procurement of the contract based on the performance evaluation performance evaluation on performance evaluation evaluation evaluation evaluation evaluation evaluation evaluation | 100010001 Postage/Cou | ourier | FAD/Technical Divisions | | 1/3/2023 | N/A | 1/9/2023 | 1/10/2023 | GOP | 245,000 | 245,000 | | |
| Security Services FAD/Technical Divisions Contract Renewal if any Incontrol Security Services FAD/Technical Divisions Contract Renewal if any Incontrol Security Services FAD/Technical Divisions Contract Renewal if any Incontrol Security Services FAD/Technical Divisions FAD/Technical D | 100010001 Telephone/li | /Internet Expenses | FAD/Technical Divisions | | Monthly | N/A | Monthly | Monthly | GOP | 348,000 | 348,000 | | |
| Janitorial Services FAD/Technical Divisions Repairs and Maintenance of Buildings and other structures Repairs and Maintenance of Machinery & FAD/Technical Divisions Repairs and Maintenance of Transportation Equipment Repairs and Maintenance of Transportation Equipment FAD/Technical Divisions FAD/Technical Divisions Procurement As Needed N/A As Needed N/A As Needed As Needed As Needed GOP BO,000 BO,0 | 100010001 Security Ser | ervices | 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 |
| Repairs and Maintenance of Buildings and other structures Repairs and Maintenance of Machinery & FAD/Technical Divisions Rep | 100010001 Ignitorial Se | centres | 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 |
| Repairs and Maintenance of Machinery & Equipment Equipment Equipment PAD/Technical Divisions Procurement As Needed N/A As Needed As Needed GOP 80,000 80,000 Repairs and Maintenance of Transportation Equipment FAD/Technical Divisions 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 OP 257,000 257,000 100010001 Printing and Publication FAD NP-Agency to Agency N/A N/A As Needed As Needed GOP 110,000 110,000 100010001 Catering Services/Lease of Venue FAD NP-Small Value Procurement/Lease of Venue Various Dates N/A Various Dates OP 534,000 534,000 FAD NP-Schentific, Scholarly or Artistic Work, Exclusive Technology and Media | Repairs and | | | NP-Small Value | | | | | | | | | |
| 100010001 Equipment FAD/Technical Divisions Procurement As Needed N/A As Needed As Needed GOP 116,000 116,000 116,000 110001001 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 11,0 | Repairs and | | FAD/Technical Divisions | | As Needed | N/A | As Needed | As Needed | GOP | 80,000 | 80,000 | | |
| 100010001 Printing and Publication FAD NP-Agency to Agency N/A N/A As Needed As Needed GOP 11,000 11,000 NP-Small Value Procurement/Lease of Venue FAD Various Dates N/A Various Dates Various Dates GOP 534,000 534,000 Elease of Venue Meetings/Various Trainings/Capacity Planning/Year-End Assessment NP-Scientific, Scholarly or Artistic Work, Exclusive Technology and Media | | | FAD/Technical Divisions | | As Needed | N/A | As Needed | As Needed | GOP | 116,000 | 116,000 | | |
| NP-Small Value Procurement/Lease of Venue NP-Scientific, Scholarly or Artistic Work, Exclusive Technology and Media NP-Scientific Scholarly or Artistic Work, Exclusive Technology and Media | 100010001 Insurance-T | Transportation Equipment | FAD | NP-Agency to Agency | N/A | N/A | Various Dates | Various Dates | GOP | 257,000 | 257,000 | | |
| NP-Small Value Procurement/Lease of Venue NP-Scientific, Scholarly or Artistic Work, Exclusive Technology and Media NP-Scientific Scholarly or Artistic Work, Exclusive Technology and Media 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 Me Meetings/Various Trainings/Capacity Planning/Year-End Assessment NP-Scientific, Scholarly or Artistic Work, Exclusive Technology and Media | 100010001 Printing and | d Publication | FAD | NP-Agency to Agency | N/A | N/A | As Needed | As Needed | GOP | 11,000 | 11,000 | | |
| NP-Scientific, Scholarly or Artistic Work, Exclusive Technology and Media | | | | NP-Small Value Procurement/Lease of | | | | | GOP | 534,000 | 534,000 | | Lease of Venue/Meals for Official Meetings/FDU Meetings/Various Trainings/Capacity Building/Strategic Planning/Year-End Assessment |
| I 100010001 INEWSpaper Subscription IFAD I Services I IV/A I IV/A I MONTRIV I GOP I II,000 I IT,000 I | | | 540 | Artistic Work, Exclusive Technology and Media | | N/A | Mandala | Monthly | COR | 11,000 | 11.000 | | Pageural of existing contract |
| | 100010001 Newspaper Subscription PAD Services N/A N/A Motituity Motituity GOP | | | | | | | | | | | | Interiewal of existing contract |

BAC Secretaria

Recommending Approval:

mler ROSALIE C. ABESAMIS
BAC Chairperson GRACELA A. ORTIZ BAC Vice-Chairperson

MARRY DIANA S. RAGO BAC Secretariat

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Member

MARIBEL G. SIMPAO

ARIEL P. DAYRIT Member

(**X**) Approved () Disapproved

ISABEL C. AGUINOD Director IV

Date: September 27, 2022