

**DEPARTMENT OF BUDGET AND MANAGEMENT**  
**Regional Office XIII**  
**Butuan City**

**FY 2023 ANNUAL PROCUREMENT PLAN**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Estimated Budget (PhP)			Des P F					
				Pre-Proc Con	Ads/ Posting of ITB	Sub/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO						
	SUPPLIES AND MATERIALS EXPENSES																	
50203010 00	Common-use Supplies and Equipment Available at PS-DBM	FAD, TDs A, B and C	Agency to Agency/Shopping	N/A	Within FY 2023				GoP	979,288.12	979,288.12							
50203010 00	Other items not available at PS-DBM but are regularly purchase from other sources		Small Value Procurement (SVP)						GoP	480,709.90	480,709.90							
50203010 00	Petroleum Oil and Lubricant Expenses		Direct Retail Purchase						GoP	100,000.00	100,000.00							
	UTILITY EXPENSES																	
50204010 00	Water Expenses	FAD, TDs A, B and C	Agency to Agency/SVP	N/A	Within FY 2023				GoP	66,000.00	66,000.00							
50204020 00	Electricity Expenses		Direct Contracting						GoP	830,000.00	830,000.00							
	COMMUNICATION EXPENSES																	
50205010 00	Postage and Courier Services	FAD, TDs A, B and C	Agency to Agency/SVP	N/A	Within FY 2022				GoP	35,000.00	35,000.00							
50205020 01	Mobile		SVP						GoP	174,000.00	174,000.00							
50205020 02	Landline									58,000.00	58,000.00							
50205030 00	Internet Service Provider								GoP	100,000.00	100,000.00							
	GENERAL SERVICES																	
50212020 00	Janitorial Services	FAD, TDs A, B and C	Public Bidding/SVP	N/A	Within FY 2023				GoP	934,000.00	934,000.00							
50212030 00	Security Services								GoP	748,000.00	748,000.00							
50212990 00	Other General Services								GoP	150,000.00	150,000.00							
	REPAIRS AND MAINTENANCE																	
50213050 00	Machinery and Equipment	FAD, TDs A, B and C	Direct Contracting/SVP		Within FY 2023				GoP	100,000.00	100,000.00							
50213060 00	Transportation Equipment								GoP	210,000.00	210,000.00							
	INSURANCE EXPENSES																	
50215030 00	Office Building/Contents Insurance Premiums	FAD, TDs A, B and C	Agency to Agency	N/A	Within FY 2023				GoP	213,000.00	213,000.00							
50215030 00	Motor Vehicle Insurance Premiums								GoP	28,000.00	28,000.00							

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	OTHER MAINTENANCE AND OPERATING EXPENSES												
50299070 00	Subscription Expenses	FAD, TDs A, B and C	SVP	N/A	Within FY 2023				GoP	10,000.00	10,000.00		
50299990 99	Other Maintenance and Operating Expenses (including Catering Services)								GoP	130,000.00	130,000.00		
	GRAND TOTAL									5,345,998.02	5,345,998.02	-	

Prepared:

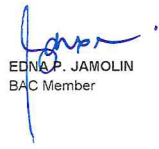
  
**KATRINA EMMANUELLE L. YAP**  
 Head, BAC Secretariat

Recommending Approval:

  
**PAUL A. ABARCA**  
 BAC Chairperson

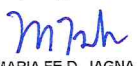
  
**JENNETH C. PARTOSA**  
 BAC Vice-Chairperson

  
**OLIVER WENDELLE C. TIU**  
 BAC Member

  
**EDNA P. JAMOLIN**  
 BAC Member

  
**ELVIN D. CHATTO**  
 Provisional BAC Member

☒ Approved  
☐ Disapproved

  
**MARIA FE D. JAGNA**  
 Regional Director

Date: \_\_\_\_\_