

NATIONAL TAX RESEARCH CENTER Annual Procurement Plan for FY 2023 - NON CSE

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity /Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award		Contract Signing	Total	MOOE	
A. Property, Plant and Equipment											
	Laptop & Desktop Computers/ Software	TRG/FIRB/FASG	NP-53.5 Agency-to-Agency Shopping/Small Value Proc.		WITHIN THE FY 2023		GOP	2,520,000.00	n/a	2,520,000.00	
100010001	DSL Camera	TRG/FIRB/FASG	Shopping/Small Value Proc.		WITHIN THE FY 2023		GOP	80,000.00	n/a	80,000.00	
	Printers	TRG/FIRB/FASG	Shopping/Small Value Proc.		WITHIN THE FY 2023		GOP	225,000.00	225,000.00	n/a	
B. Supplies and Materials											
100010001	Office Supplies/IT Supplies, Accessories & Peripherals	TRG/FIRB/FASG	NP-53.5 Agency-to-Agency Shopping/Small Value Proc.		QUARTERLY/AS NEEDED		GOP	787,000.00	787,000.00	n/a	
100010001	Info. & Comms. Tech. Equip./ Other Machinery & Equipment	TRG/FIRB/FASG	NP-53.5 Agency-to-Agency Shopping/Direct Contracting		AS NEEDED		GOP	45,000.00	45,000.00	n/a	
100010001	Medical and Dental Supplies	TRG/FIRB/FASG	Shopping		AS NEEDED		GOP	29,000.00	29,000.00	n/a	
100010001	Gasoline, Oil and Lubricants	NTRC Motor Vehicles	Shopping		AS NEEDED		GOP	282,000.00	282,000.00	n/a	
100010001	Other Supplies	TRG/FIRB/FASG	NP-53.5 Agency-to-Agency Shopping/Small Value Proc.		AS NEEDED		GOP	50,000.00	50,000.00	n/a	
100010001	Accountable Forms	FASG	NP-53.5 Agency-to-Agency		AS NEEDED		GOP	2,000.00	2,000.00	n/a	
C. Repairs and Maintenance											
100010001	Motor Vehicle	NTRC Motor Vehicles	Shopping/Direct Contracting		AS NEEDED		GOP	206,000.00	206,000.00	n/a	
100010001	Other Mach. & Equip./Other PPE	TRG/FIRB/FASG	Shopping/Direct Contracting		AS NEEDED		GOP	26,000.00	26,000.00	n/a	
D. Professional Services											
100010001	Other Professional Services	TRG/FIRB/FASG	Shopping/Direct Contracting		WITHIN THE FY 2023		GOP	1,948,000.00	1,948,000.00	n/a	

M. Training Expenses								
100010001	Training Expenses	TRG/FIRB/FASG	Small Value Proc.	WITHIN THE FY 2023	GOP	779,000.00	779,000.00	n/a
N. Confidential, Intelligence, and Extra Ordinary Expenses								
100010001	Extraordinary and Miscellaneous Expenses	TRG/FIRB/FASG	Direct Contracting	WITHIN THE FY 2023	GOP	136,000.00	136,000.00	n/a
O. Other Maintenance and Operating Expenses								
100010001	Representation Expenses/ Membership Dues and Contri- bution to Organization/Annual Medical Exam/Other MOE	TRG/FIRB/FASG	Direct Contracting/Shopping/Small Value Proc.	WITHIN THE FY 2023	GOP	451,000.00	451,000.00	n/a
SUB-TOTAL							19,967,000.00	2,600,000.00
GRAND TOTAL							22,567,000.00	

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