

Department of Budget and Management - Regional Office VI Annual Procurement Plan for FY 2021


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	
MAINTENANCE AND OTHER OPERATING EXPENSES													
Supplies and Materials Expenses													
	Purchase of Common Use Supplies and Equipment not available at PS	FAD	No	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GoP	605,000	605,000		
	Purchase of Consumables for Sharp Photocopying Machines	FAD	No	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	GoP	60,000	60,000		
	Purchase of Consumables for Kyocera Printers	FAD	No	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	GoP	135,000	135,000		
	Purchase of crystal trophies (10 units)	Technical Division A	No	Small Value Procurement	November 2021	November 2021	November 2021	November 2021	GoP	10,000	10,000		
Communication Expenses													
	Postage and Courier Services	FAD	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	-	-		The procurement is only to determine the supplier to be contracted
Representation Expenses													
	Conduct of 2020 Year-end Agency Performance Review and FDU	Technical Division B	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	53,720	53,720		
	Conduct of Mid-Year Agency Performance Review	Technical Division B	No	Small Value Procurement	August 2021	August 2021	August 2021	August 2021	GoP	53,720	53,720		
	Conduct of Technical Budget for FY 2022	Technical Division B	No	Small Value Procurement	May 2021	May 2021	May 2021	May 2021	GoP	21,420	21,420		
Repairs and Maintenance													
	Refilling of fire extinguishers (9 units)	FAD	No	Small Value Procurement	April 2021	April 2021	April 2021	April 2021	GoP	25,000	25,000		
	Change oil, filter and comprehensive preventive maintenance service of one unit 4BT3.9-G2 Cummins Generator	FAD	No	Small Value Procurement	April and October 2021	April and October 2021	April and October 2021	April and October 2021	GoP	45,000	45,000		
	General check up and cleaning of airconditioning units	FAD	No	Small Value Procurement	March and Sept 2021	March and Sept 2021	March and Sept 2021	March and Sept 2021	GoP	30,000	30,000		
	Repainting of the perimeter fence att the DBM garage	FAD	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	25,000	25,000		
	General check up and maintenance of motor vehicles (Toyota Hi-Ace and Toyota Innova)	FAD	No	Direct Contracting	May and November 2021	May and November 2021	May and November 2021	May and November 2021	GoP	30,000	30,000		
	Replacement of tires of motor vehicles	FAD	No	Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000	20,000		

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	Replacement of battery of motor vehicles	FAD	No	Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000	20,000		
	Decontamination of DBM Regional Office VI Building	FAD	No	Small Value Procurement	January and July 2021	January and July 2021	January and July 2021	January and July 2021	GoP	180,000	180,000		
Other MOOE													
	DBM-VI Anniversary Celebration	FAD, Technical Divisions A, B and C	No	Small Value Procurement	April 2021	April 2021	April 2021	April 2021	GoP	40,000	40,000		
	DBM-VI Christmas Party	FAD, Technical Divisions A, B and C	No	Small Value Procurement	December 2021	December 2021	December 2021	December 2021	GoP	40,000	40,000		
	DBM-VI Year-End Assessment	FAD, Technical Divisions A, B and C	No	Small Value Procurement	December 2021	December 2021	December 2021	December 2021	GoP	40,000	40,000		
General Services													
	General manpower services for FY 2021	FAD	Yes	Competitive Bidding	November 2020	December 2020	January 2021	January 2021	GoP	892,000	892,000		
	Security services for FY 2021	FAD	Yes	Competitive Bidding	November 2020	December 2020	January 2021	January 2021	GoP	837,000	837,000		
Semi-Expensables													
	Boltless rack 45.5W x 183L x 183H, 5 layers	Technical Divisions B and C	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	20,000	20,000		
	Boltless rack 45.5W x 244L x 183H, 5 layers	Technical Division B	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	13,000	13,000		
	Filing Cabinet	Technical Division C	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	7,800	7,800		
	Telephone units	FAD, Technical Divisions A, B and C	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	14,000	14,000		
	Executive Chairs	FAD, Technical Division C	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	9,000	9,000		
	External Drives	FAD, Technical Divisions A, B and C	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	24,000	24,000		
	Printer	Technical Division A	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	10,000	10,000		
CAPITAL OUTLAYS													
Furniture and Fixtures													
	Purchase of conference tables	FAD and Technical Division C	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	22,000		22,000	
	Purchase of sofa set	FAD	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	100,000		100,000	
	Installation of combi blinds	FAD	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	200,000		200,000	
Office Equipment													
	Purchase of aircon unit	Technical Division A	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	50,000		50,000	
Information & Communication Technology Equipment													

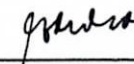
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	Purchase of multi-media projector	FAD	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	120,000		120,000	
	Purchase of heavy duty scanner	FAD	No	Small Value Procurement	February 2021	February 2021	February 2021	February 2021	GoP	70,000		70,000	
TOTAL										3,822,660	3,260,660	562,000	

Prepared by:

Certified Funds Available

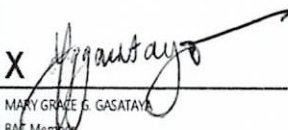
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 MARITESS G. LUMAJEN
 BAC Secretariat
 Signed by: Maritess G. Lumajen

X 
 STANLEY G. SUPERTICIOSO
 BAC Secretariat

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 LEAH P. DESLATA
 Accountant II

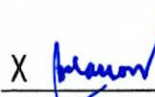
APPROVED
 DISAPPROVED


Recommending Approval:


X 
 MARY GRACE S. GASATAVA
 BAC Member

X 
 HELEN A. CONSULAR
 BAC Member

X 
 MARIEL DAVE M. GALLEGO
 BAC Member
 Signed by: Mariel Dave M. Gallego

X 
 CECILE C. MASON
 Vice-Chair

X 
 EDGAR L. JAVISON
 Chairperson
 Signed by: Edgar L. Javison

X 
 MAE L. CHUA
 Regional Director
 1/19/2021