

Department of Budget and Management Regional Office I Indicative Annual Procurement Plan for FY 2024

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	
100010000, 301010000	Procurement of Passenger Van and Multi-Purpose Vehicle	DBM RO I	YES	Competitive Bidding	October 2, 2023	October 24, 2023	November 3, 2023	November 6, 2023	GoP	3,800,000.00		3,800,000.00	
	Petroleum, oil, and lubricant	DBM RO I	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	as the need arises	as the need arises	GoP	53,000.00	53,000.00		
	Postage services	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-24	Jan-24	GoP	63,000.00	63,000.00		
	Procurement of courier services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-24	N/A	Jan-24	Jan-24	GoP	200,000.00	200,000.00		
	Procurement of purified water	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-24	N/A	Jan-24	Jan-24	GoP	53,000.00	53,000.00		
	Procurement of janitorial and messengerial services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-24	N/A	Jan-24	Jan-24	GoP	750,000.00	750,000.00		
	Procurement of security services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jan-24	N/A	Jan-24	Jan-24	GoP	820,000.00	820,000.00		
	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-24	Jan-24	GoP	76,250.00	76,250.00		
	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Apr-24	Apr-24	GoP	76,250.00	76,250.00		
	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jul-24	Jul-24	GoP	76,250.00	76,250.00		
	Procurement of office supplies	DBM RO I	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Oct-24	Oct-24	GoP	76,250.00	76,250.00		
	Procurement of Kyocera toner cartridges (TK-5234K/C/M/Y)	DBM RO I	NO	Direct Contracting	N/A	N/A	Jan-24	Jan-24	GoP	245,000.00	245,000.00		
	Procurement of ballpens (black and blue), short bond paper (yellow), photo paper (A4), compact disc (rewritable), and time card for Comix MT-620T	DBM RO I	NO	NP-53.9 - Small Value Procurement	Feb-24	N/A	Feb-24	Feb-24	GoP	20,000.00	20,000.00		
	Procurement of campaign materials for the Women's Month	DBM RO I	NO	NP-53.9 - Small Value Procurement	Feb-24	N/A	Feb-24	Feb-24	GoP	25,000.00	25,000.00		
	Procurement of toner for Fuji Xerox DocuCentre S2110	DBM RO I	NO	NP-53.9 - Small Value Procurement	Mar-24	N/A	Mar-24	Mar-24	GoP	20,000.00	20,000.00		
	Procurement of toner cartridge (TN-2380) for Brother printer (DCP-L2540DW) and Epson 003 ink refill (BK, C, M, Y)	DBM RO I	NO	NP-53.9 - Small Value Procurement	Mar-24	N/A	Mar-24	Mar-24	GoP	35,000.00	35,000.00		
	Procurement of general pest and termite control services	DBM RO I	NO	NP-53.9 - Small Value Procurement	Mar-24	N/A	Mar-24	Mar-24	GoP	90,000.00	90,000.00		
	Procurement of change oil and maintenance services of generator set	DBM RO I	NO	NP-53.9 - Small Value Procurement	Mar-24	N/A	Mar-24	Mar-24	GoP	100,000.00	100,000.00		
	Procurement of general cleaning and maintenance services for air conditioning units	DBM RO I	NO	NP-53.9 - Small Value Procurement	May-24	N/A	May-24	May-24	GoP	90,000.00	90,000.00		
	Change oil and maintenance services of motor vehicle (SAA6332)	DBM RO I	NO	NP-53.9 - Small Value Procurement	May-24	N/A	May-24	May-24	GoP	35,000.00	35,000.00		
	Change oil and maintenance services of motor vehicle (SHV549)	DBM RO I	NO	NP-53.9 - Small Value Procurement	May-24	N/A	May-24	May-24	GoP	25,000.00	25,000.00		
	Change oil and maintenance services of motor vehicle (010108)	DBM RO I	NO	NP-53.9 - Small Value Procurement	Jul-24	N/A	Jul-24	Jul-24	GoP	25,000.00	25,000.00		
	Annual medical check-up of DBM RO I employees	DBM RO I	NO	NP-53.9 - Small Value Procurement	Sep-23	N/A	Sep-23	Sep-23	GoP	192,000.00	192,000.00		
Refill of fire extinguishers	DBM RO I	NO	NP-53.9 - Small Value Procurement	Oct-23	N/A	Oct-23	Oct-23	GoP	10,000.00	10,000.00			
Procurement of campaign materials for the 18-Day Campaign to End Violence Against Women	DBM RO I	NO	NP-53.9 - Small Value Procurement	Nov-23	N/A	Nov-23	Nov-23	GoP	25,000.00	25,000.00			
Procurement of meals and snacks for GAD Year-End Assessment	DBM RO I	NO	NP-53.9 - Small Value Procurement	Dec-23	N/A	Dec-23	Dec-23	GoP	25,000.00	25,000.00			
Procurement of meals and snacks for Year-End Assessment and Year-End Gathering	DBM RO I	NO	NP-53.9 - Small Value Procurement	Dec-23	N/A	Dec-23	Dec-23	GoP	75,000.00	75,000.00			

Prepared by:

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