

Department of Budget and Management - Regional Office 10 Annual Procurement Plan for FY 2024

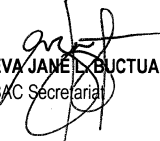
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
60010300010	Common-use Office Supplies and Materials	FAD/Technical Divisions	NO	Shopping	1st Sem / 2nd Sem	2nd Sem / 2nd Se	1st Sem / 2nd Sem	1st Sem / 2nd Sem	GoP	620,000.00	620,000.00	-	
			NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP				
			NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st Sem / 2nd Sem	1st Sem / 2nd Sem	GoP				
MEALS, SNACKS, & VENUE													
60010300010	DBM-ROX Founding Anniversary Celebration	FAD	NO	NP-53.9 - Small Value Procurement	January 2024	January 2024	January 2024	January 2024	GoP	65,000.00	65,000.00	-	
60010300010	DBM Anniversary Celebration	FAD	NO	NP-53.9 - Small Value Procurement	March 2024	March 2024	April 2024	April 2024	GoP	70,000.00	70,000.00	-	
60010300010	Budget Fora	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	115,000.00	115,000.00	-	
60010300010	Consultation/Full-Time Delivery Unit/ComDev Meetings	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	A month before the conduct of meeting	Weeks before the conduct of meeting	Weeks before the conduct of meeting	Weeks before the conduct of meeting	GoP	190,000.00	190,000.00	-	
60010300010	Various Trainings/Seminars on DBM issuances/systems	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	A month before the conduct of training/seminar	Weeks before the conduct of training/seminar	Weeks before the conduct of training/seminar	Weeks before the conduct of training/seminar	GoP	240,000.00	240,000.00	-	
60010300010	Special/Awareness Month Celebrations	FAD	NO	NP-53.9 - Small Value Procurement	A month before the conduct of activity	Weeks before the conduct of activity	Weeks before the conduct of activity	Weeks before the conduct of activity	GoP	175,000.00	175,000.00	-	
60010300010	Annual Planning, Performance Evaluation and Assessment Review (APPEAR) 2024	FAD	NO	NP-53.9 - Small Value Procurement	1st Semester	1st Semester	1st Semester	1st Semester	GoP	150,000.00	150,000.00	-	
60010300010	Year-End Assessment - December	FAD	NO	NP-53.9 - Small Value Procurement	November 2024	November 2024	December 2024	December 2024	GoP	60,000.00	60,000.00	-	
60010300010	Christmas Gathering - December	FAD	NO	NP-53.9 - Small Value Procurement	November 2024	November 2024	December 2024	December 2024	GoP	120,000.00	120,000.00	-	
ANNUAL CONTRACTS OF VARIOUS SERVICES													
60010300010	1-Year Contract Janitorial and Clerical Services	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	475,000.00	475,000.00	-	
60010300010	1-Year Contract Security Services	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	770,000.00	770,000.00	-	
60010300010	1-Year Contract Aircon Maintenance	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	60,000.00	60,000.00	-	
60010300010	1-Year Contract Termites Treatment	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	70,000.00	70,000.00	-	
60010300010	1-Year Contract Internet Services	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	126,000.00	126,000.00	-	
60010300010	1-Year Contract Delivery of Drinking Water	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	30,000.00	30,000.00	-	
60010300010	1-Year Contract Newspaper Subscription	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	10,000.00	10,000.00	-	
60010300010	1-Year Contract Courier Services	FAD	NO	NP-53.9 - Small Value Procurement	November 2023	December 2023	January 2024	January 2024	GoP	185,000.00	185,000.00	-	
BUILDING INSURANCE													
60010300010	DBM Building Insurance	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	144,000.00	144,000.00	-	
VEHICLE MAINTENANCE													
60010300010	General Preventive Maintenance of Toyota Hi-Ace Commuter Deluxe	FAD	NO	Direct Contracting	Every quarter	Every quarter	Every quarter	Every quarter	GoP	119,000.00	119,000.00	-	
60010300010	General Preventive Maintenance of Toyota Innova E	FAD	NO	Direct Contracting	Every quarter	Every quarter	Every quarter	Every quarter	GoP	119,000.00	119,000.00	-	
PROPERTY, PLANT, AND EQUIPMENT													
60010300010	Office Cubicle for FAD (CAO & SAO only) & Technical Divisions	FAD/Technical Divisions	NO	Shopping	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Desk Name Plates for Division Chiefs, Assistant Regional Director (ARD), & Regional Director (RD)	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Additional CCTV Cameras with Digital Video Recorder (DVR)	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Wireless Mouse for Desktop Computers	FAD/Technical Divisions	NO	Shopping	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Mouse Pad for Laptop Computers	FAD/Technical Divisions	NO	Shopping	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Anti-Radiation Screen Protector for Computer Desktop of all Personnel	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Brand New Desktop Computers for DBM Personnel	FAD/Technical Divisions	NO	Shopping	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Brand New Smart TV Sets for RD Room, ARD Room, & Staffhouse	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Brand New Refrigerator for ARD use	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Brand New Uninterruptible Power Supply (UPS) for Desktop Computers	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	3-in-1 Heavy Duty Printer/Photocopier/Scanner per Technical Division	Technical Divisions	NO	Shopping	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Solar Lights for DBM Gate & back portion of DBM Building	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Emergency Lamp at the 2nd Floor Bedrooms of Staffhouse	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Additional Wireless Microphones for Conference Room/3rd Floor DSRCC	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	

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	
60010300010	Automatic Paper Shredder	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Heavy Duty Electric Stapler for Records Section	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Steel Cabinet for Records Section	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Additional Extension Wires	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Umbrella (for Anniversary)	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Insulated Tumbler (Hot & Cold) [for DBM Anniversary]	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Go Bags Survival/Emergency Kit	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Foot Stool	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	CPU Stand with Wheels	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Heavy Duty Foldable Push Cart (min. of 500kg weight capacity)	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
REPLACEMENT/REPAIR/RENOVATION/REHABILITATION AND MAINTENANCE OF GOVERNMENT FACILITIES & EQUIPMENT													
60010300010	Replacement of Old Airconditioner to Inverter Type Units	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	1st semester	GoP	-	-	-	
60010300010	Replacement of Biometric Fingerprint Scanner to Retinal/Facial Recognition Type Unit	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Replacement of Ergonomic Office Chairs (for All Personnel)	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Repair/Replacement of Stage at the 3rd Floor	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Replacement of All-in-One Computer (Interactive Machine) at the Ground Floor Lobby	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Repair/Replacement of Speaker Set at the 3rd Floor & Conference Room	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Repair/Rehabilitation of Floor Tiles (Kitchen and 1st to 3rd Floors)	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Replacement of Fluorescent Lamps to LED Lights	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Repair of Mobile Cabinet at Division C	Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Repair of Metal Cabinet at Division C	Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Repair of Greenhouse	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Repair of RFID Turnstile at the Guardhouse	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Repair/Renovation of Kitchen Sink/Cabinets	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Repainting of Interior Walls at 1st and 2nd Floors	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Repainting of Kitchen	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Renovation of Comfort Rooms at the Kitchen Area	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Improvement of Gym Area	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Rehabilitation of Intercom Phone System	FAD/Technical Divisions	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Renovation of 3rd Floor Comfort Rooms	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Landscaping of DBM Grounds (Frontage)	FAD	NO	NP-53.9 - Small Value Procurement	1st semester	1st semester	1st semester	1st semester	GoP	-	-	-	
60010300010	Preventive Maintenance Service for Electric Generator Set	FAD	NO	NP-53.9 - Small Value Procurement	2nd semester	2nd semester	2nd semester	2nd semester	GoP	-	-	-	
60010300010	Preventive Maintenance Service for Fire Detection & Alarm System (FDAS) & Automatic Fire Sprinkler System (AFSS)	FAD	NO	NP-53.9 - Small Value Procurement	Every quarter	Every quarter	Every quarter	Every quarter	GoP	-	-	-	
60010300010	Completion/Construction of Records Storage Building	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	5,500,000.00	-	5,500,000.00	
60010300010	Completion/Construction of Building Canopy	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	1,000,000.00	-	1,000,000.00	
TOTAL										10,413,000.00	3,913,000.00	6,500,000.00	

Prepared by:


MARY QUINN Y. WABAN
 BAC Secretariat


EUNICE S. CHUA
 BAC Secretariat


EVA JANE L. BUCTUAN
 BAC Secretariat


MELFREN J. REGUALOS
 BAC Secretariat

Recommending Approval:


JEZREEL MARK C. BALTAZAR
 BAC Chairman

Approved by:


RUDYLIA C. PARREL
 Head of Procuring Entity