


Department of Budget and Management Regional Office IV-A - 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	
100000100001000 310200100001000	Procurement of Common-use Supplies	RO IV-A	NO	NP-53.5 Agency-to-Agency	within FY 2024				GoP	204,000.00	204,000.00	0.00	-
100000100001000 310200100001000	Procurement of Common-use Equipment	RO IV-A	NO	NP-53.5 Agency-to-Agency	within FY 2024				GoP	63,000.00	63,000.00	0.00	-
100000100001000	Procurement of Semi-Expendable Machinery and Equipment - Office Equipment	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	49,000.00	49,000.00	0.00	-
100000100001000	Procurement of Semi-Expendable Machinery and Equipment - ICT Equipment	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	422,000.00	422,000.00	0.00	-
100000100001000	Procurement of Supplies for Petroleum, oil and Lubricants	RO IV-A	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	within FY 2024				GoP	60,000.00	60,000.00	0.00	-
100000100001000 310200100001000	Procurement of Other Supplies and Materials	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	91,000.00	91,000.00	0.00	-
100000100001000	Procurement of Purified Drinking Water Supply	RO IV-A	NO	NP-53.9 - Small Value Procurement	January 2024				GoP	36,000.00	36,000.00	0.00	-
100000100001000	Postage and Courier Services	RO IV-A	NO	NP-53.9 - Small Value Procurement	January 2024				GoP	80,000.00	80,000.00	0.00	-
100000100001000 310200100001000	Communication Services - Mobile	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	179,000.00	179,000.00	0.00	-
100000100001000	Communication Services - Internet	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	180,000.00	180,000.00	0.00	-
100000100001000	Janitorial Services	RO IV-A	NO	NP-53.9 - Small Value Procurement	January 2024				GoP	541,000.00	541,000.00	0.00	-
100000100001000	Security Services	RO IV-A	NO	NP-53.9 - Small Value Procurement	January 2024				GoP	750,000.00	750,000.00	0.00	-
100000100001000	Repairs and Maintenance of ICT Equipment	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	50,000.00	50,000.00	0.00	-
100000100001000	Repairs and Maintenance of Transportation Equipment	RO IV-A	NO	NP-53.9 - Small Value Procurement	January 2024				GoP	139,000.00	139,000.00	0.00	-
100000100001000	Insurance of Building, Floater and Transportation Equipment	RO IV-A	NO	NP-53.5 Agency-to-Agency	within FY 2024				GoP	130,000.00	130,000.00	0.00	-
100000100001000 310200100001000	Provision of Meals and Catering Services for official meetings/activities conducted by the office including Year-end Assessment	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	218,000.00	218,000.00	0.00	-
100000100001000	Rental of Photocopying Machine	RO IV-A	NO	NP-53.9 - Small Value Procurement	January 2024				GoP	50,000.00	50,000.00	0.00	-
100000100001000	Other Maintenance and Other Operating Expenses	RO IV-A	NO	NP-53.9 - Small Value Procurement	within FY 2024				GoP	158,000.00	158,000.00	0.00	-
<b>TOTAL</b>										<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	

Prepared by:

  
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 BAC Secretariat

Recommending Approval

  
**JACQUELINE B. LUDOVICE**  
 Acting Assistant Regional Director  
 BAC Chairperson

Approved by:

  
**NYMPHA R. MANALASTAS**  
 Regional Director  
 Head of Procuring Entity

**PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)**

END-USER/UNIT: **DBM RO IV-A/Office of the Director and Assistant Director, Technical Divisions and Finance and Administrative Division**

Per FY 2024 NEP

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
100000100001000/ 310200100001000	Commonly-Use Supplies	various	204,000.00	NP - Agency to Agency (Sec. 53.5)		✓		✓			✓	✓		✓		✓
	Commonly-Use Equipment	various	63,000.00			✓		✓			✓	✓		✓		✓
100000100001000	Semi-Expendable Machinery and Equipment - Office Equipment	1	49,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓									
100000100001000	Semi-Expendable Machinery and Equipment - ICT Equipment	7	422,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓						
100000100001000	Supplies for Petroleum, Oil and Lubricants (POL)	1	60,000.00	NP-Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products (Sec. 53.14)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000/31020010000 1000	Others Supplies and Materials	various	91,000.00	Shopping (Sec. 52.1.b) / NP-Small Value Procurement (Sec. 53.9)		✓		✓			✓	✓		✓		✓
100000100001000	Purified Drinking Water Supply (40 gallons per month)	480 gallons	36,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000	Postage and Courier Services	various	80,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000/31020010000 1000	Communication Services - Mobile	6	179,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
310200100001000	Communication Services - Internet	1	180,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000	Janitorial Services	1	541,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000	Security Services	1	750,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000	Repairs and Maintenance of ICT Equipment	1	50,000.00	NP-Small Value Procurement (Sec. 53.9)			✓			✓			✓			✓
100000100001000	Repairs and Maintenance of Transportation Equipment	3	139,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000	Insurance of Building, Floater and Transportation Equipment	5	130,000.00	NP - Agency to Agency (Sec. 53.5)		✓	✓						✓	✓		
100000100001000/31020010000 1000	Provision for Meals and Catering Services for official meetings/activities conducted by the Office including Year-End Assessment		218,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000	Rental of Photocopying Machine	1	50,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
100000100001000	Other Maintenance and Other Operating Expenses		158,000.00	NP-Small Value Procurement (Sec. 53.9)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

<b>TOTAL BUDGET:</b>	<b>3,400,000.00</b>
<b>+ 10% Provision for Inflation</b>	<b>340,000.00</b>
<b>+ 10% Contingency</b>	<b>340,000.00</b>
<b>TOTAL ESTIMATED BUDGET:</b>	<b>4,080,000.00</b>

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Submitted By:

  
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