

Department of Budget and Management - Regional Office VI 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/P osting 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 - Section 52.1.b	Quarterly	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	840,000	840,000		
	Purchase of Consumables for Sharp Photocopying Machines	FAD	NO	Direct Contracting	Quarterly	Upon receipt of quotation	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	63,000	63,000		
Utilities Expenses													
	Supply and delivery of spring purified drinking water for the period January 1 to December 31, 2024	FAD	NO	NP-53.9 - Small Value Procurement	January 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	57,000	57,000		
Communication Expenses													
	Postage and Courier Services	FAD	NO	NP-53.9 - Small Value Procurement	January 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	210,000	210,000	For contract renewal, subject to evaluation of performance by Management	
Representation Expenses													
	Regional Budget Forum	FAD	NO	NP-53.10 - Lease of Real Property and Venue	January 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	300,000	300,000		
	Consultation of the Results of the FY 2023 Year-End Agency Performance Review (APR) and FY 2024 Mid-Year APR	Technical Divisions B	NO	NP-53.9 - Small Value Procurement	April 2024 and October 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	51,680	51,680		
	Conduct of Technical Budget Hearing for FY 2025 Budget of SUCs	Technical Division B	NO	NP-53.9 - Small Value Procurement	May 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	24,140	24,140		
Repairs and Maintenance													
	Refilling of Fire Extinguishers	FAD	NO	NP-53.9 - Small Value Procurement	April 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	22,000	22,000		
	Change Oil, Filters, and Comprehensive Preventive Maintenance Service of One (1) Unit 4BT3.9-G2 Cummins Generator	FAD	NO	NP-53.9 - Small Value Procurement	April and October 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	16,000	16,000		
	General Checkup and Cleaning of Air-conditioning Units	FAD	NO	NP-53.9 - Small Value Procurement	March and September 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	69,000	69,000		
	Preventive and Corrective Maintenance of DBM Motor Vehicles (Toyota Hi-Ace)	FAD	NO	Direct Contracting	May 2024	Upon receipt of quotation	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	25,000	25,000		
	Preventive and Corrective Maintenance of DBM Motor Vehicles (Toyota Innova)	FAD	NO	Direct Contracting	January 2024	Upon receipt of quotation	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	17,000	17,000		
	Replacement of Tires of DBM Motor Vehicles (Toyota Hi-Ace)	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	39,000	39,000		
	Replacement of Tires of DBM Motor Vehicles (Toyota Innova)	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	33,000	33,000		
	Replacement of Battery of DBM Motor Vehicles (Toyota Hi-Ace)	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	9,000	9,000		
	Replacement of Battery of DBM Motor Vehicles (Toyota Innova)	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	9,000	9,000		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
General Services													
	General Manpower Services	FAD	YES	Competitive Bidding	October 2023	19 days after the start of the advertisement	Within 15 days after recommendation of award by the BAC	Within 10 days after issuance of Notice of Award	GoP	967,837	967,837		For bidding
	Security Services	FAD	YES	Competitive Bidding	October 2023	19 days after the start of the advertisement	Within 15 days after recommendation of award by the BAC	Within 10 days after issuance of Notice of Award	GoP	846,557	846,557		
	Pest Control Services	FAD	NO	NP-53.9 - Small Value Procurement	January 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	111,000	111,000		
	Disinfection Services	FAD	NO	NP-53.9 - Small Value Procurement	January 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	106,000	106,000		
Semi-Expandables													
	Printer (Continuous Ink System)	Technical Division C	NO	NP-53.9 - Small Value Procurement	January 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	40,000	40,000		
	Executive Chair	FAD	NO	NP-53.9 - Small Value Procurement	January 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	44,000	44,000		
Training													
	DBM Year-End Assessment	FAD	NO	NP-53.9 - Small Value Procurement	December 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	52,800	52,800		
Other MOOE													
	DBM Anniversary Celebration	FAD	NO	NP-53.9 - Small Value Procurement	April 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	52,800	52,800		
	DBM Christmas Gathering	FAD	NO	NP-53.9 - Small Value Procurement	December 2024	7 days after start of advertisement	Within 15 days after recommendation of award by the BAC	Within 5 days after issuance of Notice of Award	GoP	52,800	52,800		
TOTAL										4,058,613	4,058,613	-	

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