




Department of Budget and Management ROVII Annual Procurement Plan for FY 2024


Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001, 302020000	Janitorial Services, 1 lot	FAD	Competitive Bidding	10/6/2023	10/26/2023	1/3/2024	1/18/2024	GoP	1,200,000.00	1,200,000.00	-	Four (4) Janitors
100010001, 302020000	Security Services, 1 lot	FAD	Competitive Bidding	10/6/2023	10/26/2023	1/3/2024	1/18/2024	GoP	900,000.00	900,000.00	-	Three (3) Security Guards
100010001, 302020000	Clerical Services, 1 lot	FAD	Competitive Bidding	10/6/2023	10/26/2023	1/3/2024	1/18/2024	GoP	355,000.00	355,000.00	-	One (1) Clerk
100010001, 302020000	Rehabilitation of DBM ROVII Building, 1 lot	FAD	Competitive Bidding	11/30/2023	12/13/2023	1/3/2024	1/18/2024	GoP	7,000,000.00	-	7,000,000.00	Scope: -Relocation and Installation of Fire Safety Equipment -Repair of various facilities such as ceiling, glass doors and windows -Repainting inside the building Implementing Agency: DPWH
100010001, 302020000	Construction of Water Supply of DBM ROVII	FAD	Competitive Bidding	11/30/2023	12/13/2023	1/3/2024	1/18/2024	GoP	2,200,000.00	-	2,200,000.00	Scope: Installation of Water Pumping System, perforation, well drilling, grouting and cement. Implementing Agency: DPWH
100010001, 302020000	Office Supplies (APP-CSE)	FAD	NP-53.5 Agency-to-Agency	N/A	N/A	01/2024, 07/2024	01/2024, 07/2024	GoP	450,000.00	450,000.00	-	Office Supplie available at PS-DBM
100010001, 302020000	Travelling Expense (GFA)	FAD	NP-53.5 Agency-to-Agency	various dates	various dates	various dates	various dates	GoP	720,000.00	720,000.00	-	Airline Tickets available at PS-DBM
100010001, 302020000	Seminars, Trainings and other activities	FAD	NP-53.5 Agency-to-Agency	various dates	various dates	various dates	various dates	GoP	329,000.00	329,000.00	-	Trainings/Seminars/Meetings

 Digitally signed by Ylagan Vanessa Tafalla

 Digitally signed by Malait Beatriz Atillo

 Digitally signed by Ranile Zarah Leigh Almirante

 Digitally signed by Janina I. Mamalo

 Digitally signed by Carlo C. Maraas

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001, 302020000	Messengerial Services, 1 lot	FAD	NP-53.9 - Small Value Procurement	1/3/2024	1/10/2024	1/31/2024	1/31/2024	GoP	350,000.00	350,000.00	-	Specifications: a. Types of Package/Mail: Short/long white mailing envelope (min. 700 mails) Short/Long brown envelope (min. 170 mails) Expandable Long Brown Envelope / Books (min. of 90 mails) Boxes (min. 40 mails) b. Delivery Commitment: 1-5 days depending on the area c. Service provider shall submit its monthly billing for the actual number of mails delivered supported with the list of such documents. d. Must pick-up mails at DBM ROVII (Monday to Friday at 4pm). e. Shall timely provide list of tracking numbers for every mails delivered. Estimated Number of mails: 1,000
100010001, 302020000	Purified Drinking Water	FAD	NP-53.9 - Small Value Procurement	1/3/2024	1/10/2024	1/31/2024	1/31/2024	GoP	39,000.00	39,000.00	-	Minimum of 780 gallons
100010001, 302020000	Pest Control/Fogging Services, 1 lot	FAD	NP-53.9 - Small Value Procurement	1/3/2024	1/10/2024	1/31/2024	1/31/2024	GoP	89,000.00	89,000.00	-	Performed once every quarter - General Pest Abatement Maintenance Program, Rat Abatement Maintenance Program, Termite Abatement Maintenance Program, Monthly - Fogging Includes Fogging Permit Processing Coverage: 1st - 4th Floor, Grounds
100010001, 302020000	Repair and Maintenance of Building	A, B, C, FAD	NP-53.9 - Small Value Procurement	as the need arises	as the need arises	as the need arises	as the need arises	GoP	100,000.00	100,000.00	-	Repair and Maintenance of Building
100010001, 302020000	Repair and Maintenance of Motor Vehicles, 1 lot	FAD	NP-53.9 - Small Value Procurement	as the need arises	as the need arises	as the need arises	as the need arises	GoP	105,000.00	105,000.00	-	Performed once every quarter and as needed for one (1) unit Toyota Innova, one (1) unit Toyota Grandia and one (1) unit Toyota Commuter Van

Digitally signed by Ylagan Vanessa Tafalla

Digitally signed by Malait Beatriz Atillo

Digitally signed by Zarah Leigh Almirante

Digitally signed by Janina I. Mamalo

Digitally signed by Carlo C. Maraot

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001, 302020000	Repair and Maintenance of office equipment, ICT equipment and other machinery and equipment	A, B, C, FAD	NP-53.9 - Small Value Procurement	as the need arises	as the need arises	as the need arises	as the need arises	GoP	95,000.00	95,000.00	-	Repair and Maintenance of office equipment, ICT equipment and other machinery and equipment
100010001, 302020000	Maintenance and Cleaning of Air Conditioning Units	FAD	NP-53.9 - Small Value Procurement	1/3/2024	1/10/2024	1/31/2024	1/31/2024	GoP	110,000.00	110,000.00	-	Performed every last month of the quarter - 8 window type, 13 split/wall mounted and 11 floor mounted
100010001, 302020000	Telephone	A, B, C, FAD	Renewal (WETI)	N/A	N/A	N/A	N/A	GoP	150,000.00	150,000.00	-	Telephone supplied by PLDT
100010001, 302020000	Internet	A, B, C, FAD	Renewal (WETI)	N/A	N/A	N/A	N/A	GoP	350,000.00	350,000.00	-	Internet supplied by Radius Telecom Inc. (Recontracting)
100010001, 302020000	Electricity Expense	A, B, C, FAD	Renewal (WETI)	N/A	N/A	N/A	N/A	GoP	775,000.00	775,000.00	-	Electricity supplied by VECO
100010001, 302020000	Water Expense	A, B, C, FAD	Renewal (WETI)	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00	-	Water supplied by MCWD
100010001, 302020000	Supply, Delivery and Installation of Face Biometrics, 1 unit	FAD	NP-53.9 - Small Value Procurement	2/5/2024	2/12/2024	2/29/2024	2/29/2024	GoP	68,000.00	-	68,000.00	Face Recognition Biometrics Attendance System Face Recognition Biometrics Attendance System Specs: -Support multi person (at most 5 Users) face recognition at same time -Civil Service Commission DTR Specifications: Form 48 Report Template Ready (editable) -Communication: USB Host, TCP/IP -High Verification speed -1 Year Warranty -Free Installation (Metro Cebu Only) -Free Flashdrive 16GB -at least 1,000 Human Face Capacity -at least 1,000 ID Capacity -at least 50,000 Logs Capacity -will still function in case of power outage

Digitally signed by
Ylagon Vanessa Tafalla

Digitally signed by
Malait Beatriz Atillo

Digitally signed by
Ranile Zarah Leigh Almirante


Digitally signed by
Janina I. Mamalo


Digitally signed by
Carlo C. Marat

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001, 302020000	Other Supplies & Materials Expenses	FAD	NP-53.9 - Small Value Procurement	2/5/2024	2/12/2024	2/29/2024	2/29/2024	GoP	243,000.00	243,000.00	-	Various Other Supplies and Materials
100010001, 302020000	Supply and Delivery of Various Furniture and Fixtures	FAD	NP-53.9 - Small Value Procurement	2/5/2024	2/12/2024	2/29/2024	2/29/2024	GoP	133,000.00	133,000.00	-	Various Furniture and Fixtures
100010001, 302020000	Budget Forum	FAD	NP-53.10. Lease of Real Property	N/A	N/A	02/2024	02/2024	GoP	180,000.00	180,000.00	-	150 pax, 1,200/person
100010001, 302020000	Lease of Venue for the Culmination of the 18- day Campaign to End Violence Against Women (VAW) for FY 2024	FAD	NP-53.10. Lease of Real Property	N/A	N/A	12/2024	12/2024	GoP	130,000.00	130,000.00	-	31 personnel
100010001, 302020000	Anniversary Celebration	FAD	NP-53.10. Lease of Real Property	N/A	N/A	04/2024	04/2024	GoP	50,000.00	50,000.00	-	38 personnel
100010001, 302020000	DBM RO VII October Anniversary Celebration	FAD	NP-53.9 - Small Value Procurement	N/A	N/A	10/2024	10/2024	GoP	50,000.00	50,000.00	-	31 personnel, 1,500/person
100010001, 302020000	Year-End Assessment	FAD	NP-53.9 - Small Value Procurement	N/A	N/A	12/2024	12/2024	GoP	224,000.00	224,000.00	-	31 personnel
100010001, 302020000	Sports/Cultural Activity	FAD	NP-53.9 - Small Value Procurement	N/A	N/A	10/2024	10/2024	GoP	46,500.00	46,500.00	-	31 personnel, 1,500/person


Digitally signed by Ylagan Vanessa Tafalla


Digitally signed by Malait Beatriz Atillo



Digitally signed by Ranile Zarah Leigh Almirante



Digitally signed by Janina I. Mamalo


Digitally signed by Carlo C. Maraot

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001, 302020000	Supply and Delivery of Motorcycle, 1 unit	FAD	NP-53.9 - Small Value Procurement	5/6/2024	5/13/2024	5/28/2024	5/28/2024	GoP	157,000.00	-	157,000.00	Specifications: - 150 cc - Engine Type: 4 stroke, DOHC, Liquid Cooled - with ubox - Fuel: Gasoline - Fuel capacity: 5.5 Liters - Brake type (front): Hydraulic Disc Brake) - Brake Type (rear): Mechanical Leading Trailing - with LTO Registration - with warranty
Grand Total									16,698,500.00	7,273,500.00	9,425,000.00	

Prepared by BAC Secretariat:



Digitally signed by Ybiernas Reich Gentiles
REICH G. YBIERNAS
BAC Secretariat


Digitally signed by Omlero Eprelen Alegayon
EPRELEN A. OMBLERO
BAC Secretariat



Digitally signed by Pada Nicole Montealto
NICOLE M. PADA
BAC Secretariat

Recommending Approval:


Digitally signed by Ylagan Vanessa Tafalla
VANESSA YLAGAN
BAC Member



Digitally signed by Janina I. Mamalo
JANINA I. MAMALO
BAC Member


Digitally signed by Malait Beatriz Atillo
BEATRIZ A. MALAIT
BAC Member


Digitally signed by Ranile Zarah Leigh Almirante
ZARAH LEIGH A. RANILE
BAC Vice-Chairperson


Digitally signed by Carlo C. Maraath
CARLO C. MARAAT
BAC Chairperson

Approved by:


Digitally signed by Bernales Lenin Sotto
LENIN S. BERNALES
HOPE