

Department of Budget and Management Regional Office IX, 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	Common Use Supplies and Equipment available at PS	FAD/TDs	NO	NP-53.5 Agency-to-Agency	Various Dates	Various Dates	Various Dates	Various Dates	GoP	815,000.00	815,000.00	-	-
100000100001000/ 310200100001000	a. Common Use Supplies and Equipment NOT available at PS	FAD/TDs	NO	Shopping	Various Dates	Various Dates	Various Dates	Various Dates	GoP			-	-
100000100001000/ 310200100001000	Petroleum Oil & Lubricant	FAD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Various Dates	Various Dates	Various Dates	Various Dates	GoP	50,000.00	50,000.00	-	POL of Generator Set
100000100001000	Uninterruptible Power Supply	FAD	NO	NP-53.9 - Small Value Procurement	2/2024	2/2024	2/2024	2/2024	GoP	15,000.00	15,000.00	-	-
100000100001000/ 310200100001000	Wireless KeyBoard and Mouse Combo	TD's	NO	NP-53.9 - Small Value Procurement	2/2024	2/2024	2/2024	2/2024	GoP	48,000.00	48,000.00	-	-
100000100001000/ 310200100001000	Printer 3 in 1 (4 unit)	TD's	NO	NP-53.9 - Small Value Procurement	3/2024	3/2024	3/2024	3/2024	GoP	71,000.00	71,000.00	-	-
100000100001000	Steel Rack	FAD	NO	NP-53.9 - Small Value Procurement	5/2024	5/2024	5/2024	5/2024	GoP	48,000.00	48,000.00	-	-
100000100001000	Cabinet for GAD Corner	FAD	NO	NP-53.9 - Small Value Procurement	5/2024	5/2024	5/2024	5/2024	GoP	25,000.00	25,000.00	-	-
100000100001000	Mosquito Killer Lamp	TD's	NO	NP-53.9 - Small Value Procurement	5/2024	5/2024	5/2024	5/2024	GoP	14,000.00	14,000.00	-	-
100000100001000	Consumables for Photocopier	FAD	NO	NP-53.9 - Small Value Procurement	Quarterly				GoP	48,000.00	48,000.00	-	For photocopying machine
100000100001000/ 310200100001000	Training Expenses	FAD/TDs	NO	NP-53.9 - Small Value Procurement	Various Dates	Various Dates	Various Dates	Various Dates	GoP	120,000.00	120,000.00	-	For in house capacity building on GAD
100000100001000/ 310200100001000	Representation Expense	FAD/TDs	NO	NP-53.9 - Small Value Procurement	Various Dates	Various Dates	Various Dates	Various Dates	GoP	800,000.00	800,000.00	-	For Anniversary, Year-End Activities, meals for various meetings, FDUs, and APRs
100000100001000/ 310200100001000	Airline Tickets	FAD/TDs	NO	Agency to Agency/Direct Retail Purchase	Various Dates	Various Dates	Various Dates	Various Dates	GoP	800,000.00	800,000.00	-	-
100000100001000	Water Expenses	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	34,400.00	34,400.00	-	-
100000100001000	Drinking Water	FAD	YES	NP-53.9 - Small Value Procurement	11/2023	11/2023	1/2024	1/2024	GoP	21,600.00	21,600.00	-	Supply and delivery of drinking water
100000100001000	Electricity	FAD	NO	Direct Contracting	Monthly				GoP	1,330,000.00	1,330,000.00	-	-
100000100001000	Security Services	FAD	YES	Competitive Bidding	10/2023	10/2023	1/2024	1/2024	GoP	1,376,000.00	1,376,000.00	-	4 Security Guards
100000100001000	Janitorial and General Services	FAD	YES	NP-53.9 - Small Value Procurement	10/2023	10/2023	1/2024	1/2024	GoP	667,000.00	667,000.00	-	3 Utility, 1 Clerk
100000100001000	Laundry Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	20,000.00	20,000.00	-	-
100000100001000	Fabrication of Rubber/Name Stamps	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	10,000.00	10,000.00	-	-

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Fabrication of Polo Shirts & Printing	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	120,000.00	120,000.00	-	-
100000100001000	Fabrication of Tarpaulin and Signages	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	15,000.00	15,000.00	-	-
100000100001000	Plumbing Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	20,000.00	20,000.00	-	-
100000100001000	Electrical Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	20,000.00	20,000.00	-	-
100000100001000	Pest Control Services	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	30,000.00	30,000.00	-	-
100000100001000/310200100001000	Sports Activities	FAD/TDs	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	50,000.00	50,000.00	-	-
100000100001000	Rent/Lease	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	141,000.00	141,000.00	-	-
100000100001000	Telephone (Landline)	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	176,000.00	176,000.00	-	-
100000100001000	Internet	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	96,000.00	96,000.00	-	-
100000100001000	Postage and Courier	FAD	NO	NP-53.5 Agency-to-Agency	Monthly /1st Quarter				GoP	219,000.00	219,000.00	-	-
100000100001000	Cable	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	-
100000100001000	Preventive Maintenance of Buildings	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	50,000.00	50,000.00	-	-
100000100001000	Preventive Maintenance of Airconditioning Units	FAD	YES	NP-53.9 - Small Value Procurement	11/2023	11/2023	1/2024	1/2024	GoP	100,000.00	100,000.00	-	-
100000100001000	Preventive Maintenance of Computers and Printers	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	20,000.00	20,000.00	-	-
100000100001000	Repair and Maintenance of Generator Sets/Other Machinery & Equipment	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates	Various Dates	Various Dates	Various Dates	GoP	100,000.00	100,000.00	-	-
100000100001000	Preventive Maintenance of Motor Vehicles	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises				GoP	234,000.00	234,000.00	-	-
GRAND TOTAL									7,714,000.00	7,714,000.00	-	-	

Prepared by:

Certified Correct by:

Approved by:

BETTY MARIE AGNES. RUBIO
Head, BAC Secretariat

ALELIE B. RAMOS
BAC Chairperson

MARK LOUIE C. MARTIN
Regional Director