

Department of Budget and Management Regional Office XIII 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/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
60010300016	Common-use Supplies and Equipment Available at PS-DBM	FAD, TDs A, B and C	NO	NP-53 5 Agency-to-Agency					GoP	712,246.26	712,246.26		Procurement timeline not applicable to method of procurement Per FY 2024 APP-CSE
60010300016	Common-use Supplies and Equipment Available at PS-DBM	FAD, TDs A, B and C	NO	Shopping					GoP	178,061.57	178,061.57		Procurement timeline within FY 2024 Per FY 2024 APP-CSE
60010300016	Other items not available at PS-DBM but are regularly purchased from other sources	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	237,988.84	237,988.84		Procurement timeline within FY 2024 Per FY 2024 APP-CSE (Other Items) See list of specifications attached
60010300016	Other items not available at PS-DBM but are regularly purchased from other sources	FAD, TDs A, B and C	YES	Direct Contracting					GoP	461,680.00	461,680.00		Procurement timeline not applicable to method of procurement Per FY 2024 APP-CSE (Other Items) See list of specifications attached
60010300016	Contingencies	FAD, TDs A, B and C	NO	Shopping					GoP	70,023.33	70,023.33		Procurement timeline within FY 2024
60010300016	Petroleum Oil and Lubricant	FAD, TDs A, B and C	NO	NP-53 14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets					GoP	273,000.00	273,000.00		Procurement timeline not applicable to method of procurement
60010300016	Local Travel (Airline Tickets)	FAD, TDs A, B and C	NO	NP-53 14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets					GoP	700,000.00	700,000.00		Procurement timeline not applicable to method of procurement
60010300016	Office Equipment (Air Condition Units)	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	128,000.00	128,000.00		Procurement timeline within FY 2024 See list of specifications attached
60010300016	Water (Utilities)	FAD, TDs A, B and C	NO	NP-53 5 Agency-to-Agency					GoP	42,600.00	42,600.00		Procurement timeline not applicable to method of procurement
60010300016	Water (Drinking)	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	23,400.00	23,400.00		Procurement timeline within FY 2024 See list of specifications
60010300016	Electricity	FAD, TDs A, B and C	NO	Direct Contracting					GoP	887,000.00	887,000.00		Procurement timeline not applicable to method of procurement
60010300016	Postage and Courier Services	FAD, TDs A, B and C	NO	NP-53 5 Agency-to-Agency					GoP	28,000.00	28,000.00		Procurement timeline not applicable to method of procurement
60010300016	Postage and Courier Services	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	7,000.00	7,000.00		Procurement timeline within FY 2024
60010300016	Landline	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	58,000.00	58,000.00		Procurement timeline within FY 2024
60010300016	Internet Service Provider	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	100,000.00	100,000.00		Procurement timeline within FY 2024
60010300016	Janitorial Services	FAD, TDs A, B and C	YES	Competitive Bidding	10-Oct-23	30-Oct-23	02-Jan-24	03-Jan-24	GoP	934,000.00	934,000.00		
60010300016	Security Services	FAD, TDs A, B and C	YES	Competitive Bidding	10-Oct-23	30-Oct-23	02-Jan-24	03-Jan-24	GoP	748,000.00	748,000.00		
60010300016	Other General Services (Manpower)	FAD, TDs A, B and C	YES	Competitive Bidding	10-Oct-23	30-Oct-23	02-Jan-24	03-Jan-24	GoP	545,000.00	545,000.00		
60010300016	Repair and Maintenance (Buildings)	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	479,000.00	479,000.00		Procurement timeline within FY 2024 See list of specifications attached
60010300016	Repair and Maintenance (Land Improvement)	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	200,000.00	200,000.00		Procurement timeline within FY 2024 See list of specifications attached
60010300016	Machinery and Equipment (Photocopy Machine)	FAD, TDs A, B and C	YES	Direct Contracting					GoP	53,000.00	53,000.00		Procurement timeline not applicable to method of procurement. See list of specifications attached
60010300016	Machinery and Equipment (Other PPE)	FAD, TDs A, B and C	NO	NP-53 9 - Small Value Procurement					GoP	100,000.00	100,000.00		Procurement timeline within FY 2024 See list of specifications

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60010300016	Transportation Equipment (Motor Vehicles)	FAD, TDs A, B and C	YES	Direct Contracting					GoP	240,000.00	240,000.00		Procurement timeline not applicable to method of procurement. See list of specifications attached.
60010300016	Transportation Equipment (Motor Vehicles- Others)	FAD, TDs A, B and C	NO	NP-53.9 - Small Value Procurement					GoP	198,000.00	198,000.00		Procurement timeline within FY 2024. See list of specifications attached.
60010300016	Other Property, Plant and Equipment (Generator Set)	FAD, TDs A, B and C	NO	NP-53.9 - Small Value Procurement					GoP	40,000.00	40,000.00		Procurement timeline within FY 2024. See list of specifications attached.
60010300016	Insurance Premiums (Office Building/Content)	FAD, TDs A, B and C	NO	NP-53.5 Agency-to-Agency					GoP	230,000.00	230,000.00		Procurement timeline not applicable to method of procurement.
60010300016	Insurance Premiums (Motor Vehicle)	FAD, TDs A, B and C	NO	NP-53.5 Agency-to-Agency					GoP	56,000.00	56,000.00		Procurement timeline not applicable to method of procurement.
60010300016	Subscription	FAD, TDs A, B and C	NO	NP-53.9 - Small Value Procurement					GoP	10,000.00	10,000.00		Procurement timeline within FY 2024.
60010300016	Other Maintenance and Operating Expenses	FAD, TDs A, B and C	NO	NP-53.9 - Small Value Procurement					GoP	130,000.00	130,000.00		Procurement timeline within FY 2024. See list of specifications attached.
60010300016	Motor Vehicle	FAD, TDs A, B and C	NO	Competitive Bidding	10-Oct-23	30-Oct-23	02-Jan-24	03-Jan-24	GoP	1,800,000.00		1,800,000.00	See Authority to Purchase Motor Vehicle attached for the specifications.

Prepared:

1/25/24
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