

**FY 2024 Annual Procurement Plan (APP)**

**DEPARTMENT OF BUDGET AND MANAGEMENT  
Regional Office No. II**

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	
1100000100001 /310200100003000	Procurement of Common-Use Supplies from procurement Service	FAD & Technical Divisions	NO	Agency-to-Agency (Procurement Service)	Monthly	Monthly	Monthly	Monthly	GOP	639,000.00	639,000.00		Based from the FY 2024 APP-CSE and attached Annex A
	Procurement of Diesel for Gen Set and Unleaded for Grasscutter	FAD & Technical Divisions	NO	Direct Retail Purchase	Monthly	Monthly	Monthly	Monthly	GOP	68,000.00	68,000.00		
	Toner for Kyocera M2640dw	FAD & Technical Divisions	NO	Direct Contracting	To be determined				GOP	40,320.00	40,320.00		
	Procurement of Polo Shirt for Women's Day and GAD Activities	FAD & Technical Divisions	NO	Shopping/Small Value Procurement					GOP	66,000.00	66,000.00		
	Medicines and Other Supplies	FAD & Technical Divisions	NO						GOP	51,680.00	51,680.00		
	Supply and Delivery of Seven (7) units Airconditioner, Window-type - 2HP Inverter	FAD & Technical Divisions	NO	Small Value Procurement	April 2024				GOP	315,000.00	315,000.00		
	Supply and Delivery of Two (2) units Wireless Projector	FAD & Technical Divisions	NO	Small Value Procurement					GOP	92,000.00	92,000.00		
	Water	FAD & Technical Divisions	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GOP	57,150.00	57,150.00		
	Procurement of 595 Containers of Water Drinking	FAD & Technical Divisions	NO	Small Value Procurement	4th Quarter CY 2023		January 2024		GOP	17,850.00	17,850.00		
	Electricity	FAD & Technical Divisions	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GOP	630,000.00	630,000.00		
	Postage and Courier Services	FAD	NO	Agency-to-Agency (PPC)	Monthly	Monthly	Monthly	Monthly	GOP	108,000.00	108,000.00		
			NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GOP	50,000.00	50,000.00		
	Telephone Services - Landline	FAD & Technical Divisions	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GOP	54,000.00	54,000.00		
	Internet Services	FAD & Technical Divisions	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GOP	115,000.00	115,000.00		
	Procurement of Janitorial Services for CY 2024	FAD	NO	Small Value Procurement	4th Quarter CY 2023		January 2024		GOP	398,000.00	398,000.00		
Procurement of Security Services for CY 2024	FAD	NO	Small Value Procurement	4th Quarter CY 2023		January 2024		GOP	767,000.00	767,000.00			
Other General Services	FAD	NO	Small Value Procurement	To be determined				GOP	60,000.00	60,000.00			
Repair and Maintenance - Building	FAD	NO	Small Value Procurement	To be determined				GOP	53,000.00	53,000.00			

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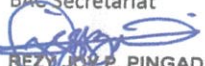
Semi-Annual Cleaning of Airconditioning units	FAD	NO	Small Value Procurement	June and December				GOP	46,000.00	46,000.00	
Repair and Maintenance - Other Office Equipment	FAD	NO		To be determined				GOP	50,000.00	50,000.00	
Repair and Maintenance - Motor Vehicles	FAD	NO	Small Value Procurement	To be determined				GOP	52,000.00	52,000.00	
Procurement of Tires, Battery, Change oil and other preventive maintenance activities for the vehicles	FAD	NO		To be determined				GOP	90,000.00	90,000.00	
Procurement of meals for the following activities:	FAD & Technical Divisions	NO	Small Value Procurement					GOP	785,000.00	785,000.00	
DBM-DOH FDU Meeting (50 pax @ 600 per pax - 2 meetings)				June and December				GOP	.	.	
DBM-DepEd FDU Meeting (66 pax @ 600 per pax - 2 meetings)				July and October				GOP	.	.	
Budget Forum for FY 2025 (101 pax @ 600 per pax - 1 meeting)				February				GOP	.	.	
DBM-DPWH FDU Meeting (79 pax @ 600 per pax - 2 meetings)				Quarterly (March, June, September and November)				GOP	.	.	
DBM-LBO Coordination Meeting (129 pax @ 600 per pax - 1 meeting)				Quarterly (March, June, September and November)				GOP	.	.	
Trainers' Training for BSK Budgeting (83 pax x 600 per pax - 1 meeting)				April				GOP	.	.	
Regional Committee on Devolution Meeting (70 pax @ 600 per pax - 2 meetings)				Quarterly (March, June, September and November)				GOP	.	.	
SUCs-CHED-DBM FDU Meeting (45 pax @ 600 per pax - 2 meetings)				Semi-Annually (February and September)				GOP	.	.	
TESDA-DBM FDU Meeting (29 pax @ 600 per pax - 1 meeting)				September				GOP	.	.	
Technical Budget Hearing (34 pax @ 600 per pax - 1 meeting)				May				GOP	.	.	
Staff Meetings (Monday Forum and Management Review) (33 pax @ 75/pax) per month				Monthly				GOP	.	.	
Strategic Planning (33 pax @ 3000/pax)				To be determined				GOP	.	.	
GAD Activities (June and December)				Semi-Annually (June and December)				GOP	.	.	
Newspapers	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GOP	10,000.00	10,000.00	
DBM Anniversary/Christmas Party	FAD	NO	Small Value Procurement	April and December				GOP	66,000.00	66,000.00	Monthly Subscription
Athletic and Cultural Activities		NO						GOP	49,500.00	49,500.00	
GAD Activities		NO		To be determined				GOP	19,800.00	19,800.00	
Notary of Legal Documents		NO						GOP	3,000.00	3,000.00	See Attached Annex A
Others		NO						GOP	4,700.00	4,700.00	
Construction of 3 Bedroom Staff House	FAD	YES	Competitive Bidding	4th Quarter CY 2023		January 2024		GOP	13,000,000.00	.	13,000,000.00
Repair/Rehabilitation of RO II Building	FAD	NO	Competitive Bidding	4th Quarter CY 2023		January 2024		GOP	6,000,000.00	.	6,000,000.00
<b>Total</b>									<b>23,758,000.00</b>	<b>4,758,000.00</b>	<b>19,000,000.00</b>

Procurement of snacks and meals for official meetings/FDU Meetings/Accommodation for the conduct of various trainings/Capacity Building/Year-end Assessment!

Prepared by:

  
MAVIDETTE D. ALVARADO  
Head, BAC Secretariat

  
RITCHEL B. MELAD  
BAC Secretariat

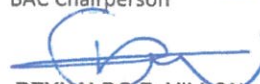
  
REY JOY P. PINGAD  
BAC Secretariat

  
JALE ANN A. ESPAÑOL  
BAC Secretariat

Recommending for Approval:

  
LUDIVINA T. POTOT  
BAC Chairperson

  
MACARIO C. GUMABAY, JR.  
BAC Chairperson

  
REYNALDO R. VILLON  
BAC Member, Provisional

  
JOSE C. PAMITAN  
BAC Member

  
JOJIT A. CAMBRI  
BAC Member, Provisional

  
JULIET T. BILAG  
BAC Member

Approved by:

  
FRANCIS C. BAUTISTA  
Acting Director IV