

REPUBLIC OF THE PHILIPPINES  
DEPARTMENT OF BUDGET AND MANAGEMENT REGION XI  
**Annual Procurement Plan for FY 2025**

**Region:** Region XI

**Address:** Km. 3 MacArthur Highway, Matina, Davao City

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/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
06 001 03 0010	Procurement of common-use Office Supplies and Materials available at the PS Depot	RO XI Officials and Staff	NO	NP-53.5 Agency-to-Agency	Monthly	Monthly	Monthly	Monthly	GoP	400,000.00	400,000.00	-	Office Supplies & Materials for regular operations.
06 001 03 0010	Procurement of common-use Office Supplies and Materials	RO XI Officials and Staff	NO	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	250,000.00	250,000.00	-	Other Office Supplies & Materials for regular operations - procured outside of PS Depot
06 001 03 0010	Procurement of common-use Office Supplies and Materials	RO XI Officials and Staff	NO	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GoP	500,000.00	500,000.00	-	Purchase Inks/Toner Cartridges
06 001 03 0010	Procurement of Janitorial Supplies	RO XI	NO	Shopping		As needed			GoP	200,000.00	200,000.00	-	Purchase of Janitorial Supplies not available at PS Depot
06 001 03 0010	Procurement of Other Supplies and Materials	RO XI	NO	Shopping		As needed			GoP	578,000.00	578,000.00	-	Purchase of Other supplies and materials
06 001 03 0010	Misscellaneous Goods & Services (Contingency)	RO XI	NO	Shopping		As needed			GoP	150,000.00	150,000.00	-	Procurement of good & services chargeable against PCF
06 001 03 0010	Water Consumption	RO XI	NO	Direct Contracting					GoP	175,000.00	175,000.00	-	Utilities Expenses - Provision of water from Supplied by Davao City Water District
06 001 03 0010	Electric Power Consumption	RO XI	NO	Direct Contracting					GoP	4,000,000.00	4,000,000.00	-	Utilities Expenses - Provision of electricity from Supplied by Davao Light & Power Co.
06 001 03 0010	Procurement of Petroleum, Oil & Lubricant	RO XI	NO	Direct Contracting		As needed			GoP	50,000.00	50,000.00	-	Purchase of Petroleum, Oil, and Lubricants
06 001 03 0010	Postage and Courier Services	RO XI	NO	NP-53.5 Agency-to-Agency		As needed			GoP	110,000.00	110,000.00	-	Provision of mailing services Postage and Courier by Philpost & Other Couriers
06 001 03 0010	Telephone Services	RO XI	NO	Direct Contracting					GoP	172,000.00	172,000.00	-	Telephone connection from PLDT Provider
06 001 03 0010	Telephone Expenses (Mobile)	RO XI	NO	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	168,000.00	168,000.00	-	Mobile Expenses for officials and Division Heads only
06 001 03 0010	Internet Services	RO XI	NO	Direct Contracting					GoP	286,000.00	286,000.00	-	Internet Connection
06 001 03 0010	Cable, Satellite, Telegraph & Radio Expens	RO XI	NO	Direct Contracting					GoP	30,000.00	30,000.00	-	Two-Way Radio Communication License Renewal at NTC

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06 001 03 0010	Procurement of Biometric Machine	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	20,000.00	20,000.00	-	Purchase one (1) unit brand new Biometric Machine
06 001 03 0010	Plane Tickets and Traveling Expenses	RO XI Officials and Staff	NO	Direct Contracting		As needed			GoP	1,693,000.00	1,693,000.00	-	Plane Tickets and traveling expenses for the Local Travel of DBM RO XI Officials and Staff
06 001 03 0010	Security Services for FY 2025	RO XI	NO	Competitive Public Bidding	Nov-23	Nov-23	Dec-23	Dec-23	GoP	1,796,000.00	1,796,000.00	-	Security Services for FY 2025 with MYCA
06 001 03 0010	Manpower Services for FY 2025	RO XI	NO	Competitive Public Bidding	Nov-23	Nov-23	Dec-23	Dec-23	GoP	2,036,000.00	2,036,000.00	-	Manpower Services for FY 2025 (Janitorial & Administrative Staff) with MYCA
06 001 03 0010	Other General Services	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	191,000.00	191,000.00	-	Other General Services
06 001 03 0010	Newspaper Subscription	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	17,000.00	17,000.00	-	Newspaper subscription to selected newspapers for office use
06 001 03 0010	Bank Transaction Fee	RO XI	NO	Direct Contracting		As needed			GoP	2,000.00	2,000.00	-	Reorder of MDS Checkbook (LBP Matina Branch)
06 001 03 0010	Office Building & Motor Vehicle Insurances	RO XI	NO	NP-53.5 Agency-to-Agency		As needed			GoP	1,500,000.00	1,500,000.00	-	Insurances for office building and four (4) motor vehicles of DBM RO XI
06 001 03 0010	Fidelity Bond Premiums	RO XI Officials and Staff	NO	NP-53.5 Agency-to-Agency		As needed			GoP	200,000.00	200,000.00	-	Renewal of fidelity bond of DBM RO XI Bonded Officials and Employees with the Bureau of the Treasury
06 001 03 0010	Supply and Delivery of Purified Drinking Water	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	72,000.00	72,000.00	-	Drinking Water for DBM XI Personnel and Clients Supply and provision of purified drinking water with provision of 4 units of hot/cold water dispenser
06 001 03 0010	Repair & Maintenance Motor Vehicle - Regular Servicing	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	100,000.00	100,000.00	-	Repair and maintenance of DBM XI motor vehicle
06 001 03 0010	Repair and Maintenance of Office/IT Equipment/Other PPE	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	100,000.00	100,000.00	-	Repair and Maintenance of DBM XI Office-ICT/Machinery Equipment - Maintenance Kit for Heavy Duty Printers, Copiers - Maintenance of Local Area Network Cables and Servers - Maintenance of Closed Circuit Television Set - Maintenance of Intercom Telephone, etc...



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06 001 03 0010	Repair and Maintenance - Office Building	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	500,000.00	500,000.00	-	Repair and maintenance of DBM RO XI Building
06 001 03 0010	Procurement for the cleaning and maintenance of Airconditioning Units	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	200,000.00	200,000.00	-	Provision of quarterly cleaning and maintenance of DBM Building Airconditioning units
06 001 03 0010	Preventive Maintenance of Generator Set	RO XI	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	30,000.00	30,000.00	-	Annual PMS for One (1) Unit Generator Set of DBM RO XI
06 001 03 0010	Procurement of Tires for DBM XI Motor Vehicles	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	70,000.00	70,000.00	-	Procurement of Tires for DBM XI Motor Vehicles (Heavy Duty)
06 001 03 0010	Procurement of Battery for DBM XI Motor Vehicles	RO XI	NO	NP-53.9 - Small Value Procurement		As needed			GoP	30,000.00	30,000.00	-	Procurement of Batteries for DBM XI Motor Vehicles & Generator Set (24 month warranty)
06 001 03 0010	Pest and Termite Control Management Services	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	50,000.00	50,000.00	-	Provision of monthly pest and termite control management services for DBM XI buildings - Pest Control
06 001 03 0010	Procurement of Catering Services	RO XI	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	200,000.00	200,000.00	-	Catering Services and miscellaneous expenses for Budget Forum (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	200,000.00	200,000.00	-	Catering Services and miscellaneous expenses for staff meetings; meetings w/ NGAs and LGUs (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	200,000.00	200,000.00	-	Catering Services and miscellaneous expenses for capacity building activities and In-house trainings (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	Semestral	Semestral	Semestral	Semestral	GoP	200,000.00	200,000.00	-	Catering Services and miscellaneous expenses for Year-End Activities (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	Year Round	Year Round	Year Round	Year Round	GoP	200,000.00	200,000.00	-	Catering Services and miscellaneous expenses for Gender and Development Organization-Focused Activities (Representation Expense)
06 001 03 0010	Procurement of Catering Services	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	Year Round	Year Round	Year Round	Year Round	GoP	150,000.00	150,000.00	-	Catering Services and miscellaneous expenses re: DBM Secretary's attendance to meetings/dialogues/consultations in Davao City
06 001 03 0010	Procurement of Catering Services	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	50,000.00	50,000.00	-	Catering Services and miscellaneous expenses for DBM Anniversary

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06 001 03 0010	Procurement of Cultural and Athletic Uniform & Supplies	RO XI Officials and Staff	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	45,000.00	45,000.00	-	Provision of uniform for Cultural and Athletic Activities
06 001 03 0010	Office Building (Outdoor Painting)	RO XI	NO	NP-53.9 - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	800,000.00	-	800,000.00	Supply and delivery of services required for the outdoor painting of both sides of the recently completed new DBM XI office building
06 001 03 0010	Procurement of Other Property, Plant and Equipment (DBM RO XI Signage)	RO XI	NO	NP-53.9 - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	500,000.00	-	500,000.00	Supply, Delivery and Installation of DBM RO XI Signage for the new DBM XI building
06 001 03 0010	Procurement of Other Machinery and Equipment	RO XI	NO	Competitive Public Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	5,000,000.00	-	5,000,000.00	Procurement of one (1) unit brand new Generator Set for the new DBM RO XI Building
06 001 03 0010	Procurement of Transportation Equipment	RO XI	NO	Competitive Public Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,400,000.00	-	1,400,000.00	Procurement of one (1) unit brand new Passenger Van
	<b>Total</b>									24,621,000.00	16,921,000.00	7,700,000.00	

Recommended by BAC:

*for: Caroline C. Duena*

ANTONIO M. FAUNILLAN, Jr.

BAC Chairman

Date: 07 JAN 2025

Approved By:

*[Signature]*  
GARY R. MARTEL, CPA, MPA, CESO III  
Director IV

Date: 07 JAN 2025