

FY 2025 ANNUAL PROCUREMENT PLAN (APP)

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office No. II

CODE (PAP)	Procurement Program/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			REMARKS
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Signing		TOTAL	MOOE	CO	
1100000100001/ 310200100003000	Newspapers	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2025 GAA	10,000.00	10,000.00		
	Other Maintenance and Operating Expenses	FAD	NO	Small Value Procurement	To be determined				FY 2025 GAA	192,000.00	192,000.00		
	SUB-TOTAL, FY 2025 GAA									5,049,875.00	5,049,875.00	-	
	Supply and Delivery of Laptop	FAD & Technical Division	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	300,000.00		300,000.00	
	Supply and Delivery of Computer Desktop	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	130,000.00		130,000.00	
	Supply, Delivery and Installation of 3-TR Cabinet Type Aircon	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	240,000.00		240,000.00	
	Supply, Delivery and Installation of Led Wall	FAD	NO	Competitive Bidding	To be determined				FY 2024 Cont. Appro.	1,100,000.00		1,100,000.00	
	Supply and Delivery of Scanner	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	90,000.00		90,000.00	
	Supply and Delivery of Conference Microphone	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	100,000.00		123,000.00	
	Supply and Delivery of Conference Speakers	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	60,000.00		60,000.00	
	Supply and Delivery of Biometrics	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	25,000.00	25,000.00		
	Supply and Delivery of Pedestal Drawer	FAD & Technical Division	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	198,000.00	198,000.00		
	Supply and Delivery of High Chairs	FAD & Technical Division	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	12,000.00	12,000.00		
	Supply and Delivery of Sound Mixer	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	10,000.00	10,000.00		
	Supply and Delivery of Gas Range with Range Hood	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	40,000.00	40,000.00		
Supply and Delivery of Steel Filling Cabinet	FAD	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	45,000.00	45,000.00			

FY 2025 ANNUAL PROCUREMENT PLAN (APP)

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office No. II

CODE (PAP)	Procurement Program/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			REMARKS
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Signing		TOTAL	MOOE	CO	
	Supply, Printing and Delivery of ARTA Identification Card	FAD & Technical Division	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	3,300.00	3,300.00		
	Supply, Printing and Delivery of Name Card (Plastic Laminated)	FAD & Technical Division	NO	Small Value Procurement	To be determined				FY 2024 Cont. Appro.	3,300.00	3,300.00		
	SUB-TOTAL, FY 2024 CA								2,356,600.00	336,600.00	2,043,000.00		
	GRAND TOTAL								7,406,475.00	5,386,475.00	2,043,000.00		

Prepared by: _____ Recommending for Approval: _____ Approved by: _____

JULIET T. BILAG
Head, BAC Secretariat

JOSE C. PAMITTAN
BAC Chairperson

MACARIO C. GUMABAY, J
BAC Vice Chairman

LUDIVINA T. POTOT
BAC Member

REYNALDO R. VILLON
BAC Member

CHERRY W. BRAVO
Acting Director IV

RITCHEL B. MELAD
BAC Secretariat

JOJIT A. CAMBRI
BAC Member, Provisional - End User

GASPAR G. ALAN
BAC Member, Provisional

MARVIN JAMES E. PAGAUISAN
BAC Secretariat

REZY JOY P. PINGAD
BAC Secretariat

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office No. II
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) for FY 2025

END-USER/UNIT: FINANCIAL AND ADMINISTRATIVE DIVISION
Charged to GAA
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/SIZE	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES											
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
50203010	Supplies and Materials														
	From Procurement Service (PS)	Various	702,900.00	x			x			x				x	
50203090	Petroleum, Oil and Lubricants		75,825.00	x	x	x	x	x	x	x	x	x	x	x	x
50203990	Other Supplies and Materials Expense (From Other Sources)	See attached details - Annex A	66,000.00			x				x			x		x
			46,000.00	as the need arises											
50204010	Water	3300 cu. M.	84,000.00	x	x	x	x	x	x	x	x	x	x	x	x
50204010	Water (Drinking)	540 Containers	18,000.00	x	x	x	x	x	x	x	x	x	x	x	x
50204020	Electricity	42,000 kw	630,000.00	x	x	x	x	x	x	x	x	x	x	x	x
50205010	Postage and Courier Services	2,400 registered mail and 345 pinder parcel	171,750.00	x	x	x	x	x	x	x	x	x	x	x	x
50205020	Telephone Services - Landline	3 lines	54,000.00	x	x	x	x	x	x	x	x	x	x	x	x
50205030	Internet Services	1 line	115,000.00	x	x	x	x	x	x	x	x	x	x	x	x
50212020	Janitorial Services	2 UWs/Day	475,000.00	x	x	x	x	x	x	x	x	x	x	x	x
50212030	Security Services	3 SGs/Day	958,000.00	x	x	x	x	x	x	x	x	x	x	x	x
5029902000	Printing and Publication Expense		58,000.00	as the need arises											
50212990	Other General Services		40,000.00	as the need arises											
50213040	Repair and Maintenance - Building		58,000.00	as the need arises											
50213050-03	Repair and Maintenance - ICT Equipment	See attached details - Annex A	35,000.00	as the need arises											
50213050	Repair and Maintenance - Office Equipment		56,000.00						x						x
			60,000.00	as the need arises											
50213060	Repair and Maintenance -Transportation Equipment		66,000.00	as the need arises											
			135,000.00	as the need arises											
50299030	Catering Services	See attached details	59,400.00	x			x						x		x
50299070	Newspapers	285 issues	10,000.00	x	x	x	x	x	x	x	x	x	x	x	x
50299990	Other Maintenance and Operating Expenses	See attached details	179,600.00	To be determined											
5030104000	Supply and Delivery of Laptop	5 units	300,000.00				x								
5030104000	Supply and Delivery of Computer Desktop	2 units	130,000.00				x								
5060405002	Supply, Delivery and Installation of 3-TR Cabinet Type Aircon	2 units	240,000.00				x								
5030104000	Supply, Delivery and Installation of Led Wall	1 panel	1,100,000.00				x								
5060405002	Supply and Delivery of Scanner	1 unit	90,000.00				x								
5060425007	Supply and Delivery of Conference Microphone	16 units	100,000.00				x								
5020321007	Supply and Delivery of Conference Speakers	3 units	60,000.00				x								
5020321007	Supply and Delivery of Biometrics	1 unit	25,000.00				x								
5020321002	Supply and Delivery of Pedestal Drawer	4 units	198,000.00				x								
5020322001	Supply and Delivery of High Chairs	4 units	12,000.00				x								
5020321007	Supply and Delivery of Sound Mixer	1 unit	10,000.00				x								
5020321099	Supply and Delivery of Gas Range with Range Hood	1 unit	40,000.00				x								
50203210-02	Supply and Delivery of Three (3) Steel Filing Cabinet	1 pcs	45,000.00				x								
50299020	Supply, Printing and Delivery of ARTA Identification Card	33 pcs	3,300.00		x										
50299020	Supply, Printing and Delivery of Name Card (Plastic Laminated)		3,300.00		x										
	Total		6,510,075.00												

Submitted by:

Reviewed by:

Approved by:

JULIET T. BILAG
Acting Chief Administrative Officer

JOSE C. PAMITTAN
Acting Director III

CHERRY W. BRAVO
Acting Director IV

DETAILED PROCUREMENT PROGRAM/PROJECT FOR CY 2025 - CONSOLIDATED			PROPOSAL	REMARKS
FY 2025 GAA			5,049,875.00	
OFFICE SUPPLIES EXPENSE				
Office Supplies Available in PS			702,900.00	+10% Increment from GAA Level and additional Janitorial Supplies for Staffhouse
FUEL, OIL AND LUBRICANT EXPENSES				
Petroleum- Gen set (995 liters - Diesel @ P70/liter)			69,650.00	
Fuel (Unleaded) for Grasscutter (95 liters - Unleaded @ P65/liter)			6,175.00	
			75,825.00	Inflation price for gasoline included for FY 2025 projection
OTHER SUPPLIES AND MATERIALS EXPENSE				
Polo shirts or other GAD/Women's Day paraphernalias				
Women's Day	33	1,000.00	33,000.00	
GAD Activities	33	1,000.00	33,000.00	
			66,000.00	
			66,000.00	
MEDICINE				
Paracetamol @ 3.00/piece				
Neozep @ 4.00/piece				
Bio Flu @ 5.00/piece				
Alaxan @ 5.00/piece				
Loperamide @ 3.00/piece				
Cetirizine @ 3.00/piece				
Kremil-S @ 12.00/piece				
Solmux @ 8.00/piece				
Vitamin C @ 200.00/box			11,000.00	
Other Supplies (Electrical, Plumbing and others) - As the need arises			55,000.00	
			66,000.00	
			132,000.00	Increase of FY 2025 level due to additional requests of clients
WATER EXPENSE				
WATER (3,300 cubic meter)			84,000.00	Projected increase for future consumption of the Staff House
WATER/DRINKING (600 containers)			18,000.00	
ELECTRICITY EXPENSES				
42,000 KWH @P15 per Kw on average			630,000.00	Projected increase for future consumption of the Staff House
POSTAGE AND COURIER SERVICES				
2400 registered mails @ 50.00 per envelope			120,000.00	
345 pinder parcel (500 grams) @ 150.00 per punder parcel			51,750.00	
			171,750.00	
TELEPHONE SERVICES - LANDLINE				
304-2545			1,500.00	
304-0854			1,500.00	
304-1338			1,500.00	
			4,500.00	54,000.00
INTERNET SERVICES				
377-6137			115,000.00	
JANITORIAL AND SECURITY SERVICES				
Janitorial Services			475,000.00	
Security Services			958,000.00	+10% inflation increment from the 2025 Labor Rate
PRINTING & PUBLICATION EXPENSES				
Binding of Circulars	40	600.00	24,000.00	
Printing of Liaison Officers' ID	200	35.00	7,000.00	
Printing of Tarpaulins	36	750.00	27,000.00	
			58,000.00	
OTHER GENERAL SERVICES				
Syphoning of Septic Tank (Semi-Annual)			15,000.00	
Others - as the need arises			35,000.00	
			50,000.00	+10% inflation increment from the 2024 GAA level and all other possible labor rate increase on goods and services
REPAIR AND MAINTENANCE - BUILDINGS			58,000.00	+10% inflation increment from the 2024 GAA level
REPAIRS AND MAINTENANCE - ICT EQUIPMENT				
Other Maintenance - Repair (as the need arises)			35,000.00	There are 33 laptop units as of March 8, 2024 which has expired warranties. Hence all 33 units were considered for repair in cases of any incidental and unforeseen damage.
REPAIRS AND MAINTENANCE - OFFICE EQUIPMENT				
Semi-Annual Cleaning of Airconditioning Units			28,000.00	
			28,000.00	
			56,000.00	

DETAILED PROCUREMENT PROGRAM/PROJECT FOR CY 2025 - CONSOLIDATED			PROPOSAL	REMARKS
Other Maintenance - Repair (as the need arises)			60,000.00	
			116,000.00	
REPAIRS AND MAINTENANCE OF TRANSPORTATION EQUIPMENT (MOTOR VEHICLES)				
Other Maintenance Expenses (Change Oil and other repairs of 5 MVs)		66,000.00		
Tires for two (2) official motor vehicles	2 sets	80,000.00		
Battery for three (3) official motor vehicles and generator	5 units	25,000.00		
Cleaning of Aircon for Five (5) Motor Vehicles		30,000.00		
			201,000.00	
REPRESENTATION EXPENSES (CATERING SERVICES)			656,000.00	
TRAINING EXPENSES			257,400.00	
SUBSCRIPTION EXPENSE (NEWSPAPER SUBSCRIPTION)			10,000.00	
OTHER MOOE				
	Qty	Unit Cost	Total	
Year End Gathering	33	1,200.00	39,600.00	
DBM Anniversary	33	1,200.00	39,600.00	
Athletic and Cultural Activities	33	1,500.00	49,500.00	
GAD Activities - Meals	33	1,200.00	39,600.00	
Notary			3,300.00	
Others (Wreath, Flowers, etc)			17,400.00	
Bank Transaction Fee			3,000.00	+10% inflation increment from the 2024 GAA level and all other possible labor rate increase on goods and services
TOTAL			192,000.00	
FY 2024 CONTINUING APPROPRIATION			2,356,600.00	
Supply and Delivery of Laptop			300,000.00	
Supply and Delivery of Computer Desktop			130,000.00	
Supply, Delivery and Installation of 3-TR Cabinet Type Aircon			240,000.00	
Supply, Delivery and Installation of Led Wall			1,100,000.00	
Supply and Delivery of Scanner			90,000.00	
Supply and Delivery of Conference Microphone			100,000.00	
Supply and Delivery of Conference Speakers			60,000.00	
Supply and Delivery of Biometrics			25,000.00	
Supply and Delivery of Pedestal Drawer			198,000.00	
Supply and Delivery of High Chairs			12,000.00	
Supply and Delivery of Sound Mixer			10,000.00	
Supply and Delivery of Gas Range with Range Hood			40,000.00	
Steel Filling Cabinet			45,000.00	
Supply, Printing and Delivery of ARTA Identification Card			3,300.00	
Supply, Printing and Delivery of Name Card (Plastic Laminated)			3,300.00	
GRAND TOTAL			7,406,475.00	

Prepared by:

MARVIN JAMES E. PAGAUISAN
Acting AO III (Supply Officer)

DETAILED PROCUREMENT PROGRAM/PROJECT FOR CY 2025 MOOE - FAD

Supplies and Materails Expenses			
Petroleum- Gen set (995 liters - Diesel @ P65/liter)			69,650.00
Fuel (Unleaded) for Grasscutter (95 liters - Unleaded @ P65/liter)			6,175.00
			75,825.00
Office Supplies Available in PS			702,900.00
Printing & Publication Expenses			
Binding of Circulars	40	600.00	24,000.00
Printing of Liaison Officers' ID	200	35.00	7,000.00
Printing of Tarpaulins	36	750.00	27,000.00
			58,000.00
Other General Services			
Syphoning of Septic Tank (Semi-Annual)			15,000.00
Others - as the need arises			35,000.00
			50,000.00
LABOR AND MATERIALS FOR THE REPAIR OF:			
BUILDING - REPAIRS AND FIXTURES			
			58,000.00
REPAIRS AND MAINTENANCE - ICT EQUIPMENT			
Other Maintenance - Repair (as the need arises)			35,000.00
REPAIRS AND MAINTENANCE OFFICE EQUIPMENT			
AIRCONDITIONING UNITS			
Semi-Annual Cleaning			28,000.00
			28,000.00
			56,000.00
Other Maintenance - Repair (as the need arises)			60,000.00
			116,000.00
NEWSPAPER SUBSCRIPTION			
			10,000.00
REPAIR/MAINTENANCE OF MOTOR VEHICLES			
Other Maintenance Expenses (Change Oil and other repairs of 5 Motor Vehicles)		66,000.00	
Tires for two (2) official motor vehicles	2 sets	80,000.00	
Battery for three (3) official motor vehicles and generator	5 units	25,000.00	
Cleaning of Aircon for Five (5) Motor Vehicles		30,000.00	201,000.00
WATER (3300 cubic meter)			
			84,000.00
WATER/DRINKING (540 containers)			
			18,000.00
ELECTRICITY (Projection)			
42,000 KWH @P15 per Kw on average			630,000.00
POSTAGE			
2400 registered mails @ 50.00 per envelope			120,000.00
345 pinder parcel (500 grams) @ 150.00 per pinder parcel			51,750.00
			171,750.00

TELEPHONE SERVICES - LANDLINE			
304-2545		1,500.00	
304-0854		1,500.00	
304-1338		1,500.00	
		4,500.00	54,000.00
INTERNET SERVICES			
377-6137			115,000.00
Janitorial Services *Rounded to the nearest thousand	12		475,000.00
Security Services *Rounded to the nearest thousand	12		958,000.00
REPRESENTATION EXPENSES			
Staff Meetings (Monday Forum and Management Review) (33 pax @ 150/pax) per month		59,400.00	
DBM-DepEd FDU Meeting (66 pax @ 600 per pax - 2 meetings)		79,200.00	
Budget Forum for FY 2026 (112 pax @ 600 per pax - 1 meeting)		51,300.00	
DBM-DPWH FDU Meeting (73 pax @ 600 per pax - 2 meetings)		87,600.00	
DBM-LBO Coordination Meeting (120 pax @ 600 per pax - 2 meetings)		144,000.00	
Regional Committee on Devolution meeting (70 pax @ 600 per pax - 1 meeting)		42,000.00	
SUCs-CHED-DBM FDU Meeting (45 pax @ 600 per pax - 2 meetings)		54,000.00	
TESDA-DBM FDU Meeting (30 pax @ 600 per pax - 1 meeting)		48,500.00	
Technical Budget Hearing (40 pax @ 600 per pax - 1 meeting)		24,000.00	
ESG Public Financial Management Capacity Building (110 pax @ 600 per pax - 1 meeting)		66,000.00	656,000.00
TRAINING EXPENSES			
Year End Assessment Activities (33 pax @ 1800 per employee)			59,400.00
Strategic Planning (33 pax @ 6000 per employee)			198,000.00
			257,400.00
OTHER SUPPLIES AND MATERIALS			
Polo shirts or other GAD/Women's Day paraphernalias			
Women's Day	33	1,000.00	33,000.00
GAD Activities	33	1,000.00	33,000.00
			66,000.00
MEDICINES			
			11,000.00
			-
Other Supplies (Electrical, Plumbing and others) - As the need arises			55,000.00
			132,000.00
OTHER MOOE			
	Qty	Unit Cost	Total
Year End Gathering	33.00	1,200.00	39,600.00
DBM Anniversary	33.00	1,200.00	39,600.00
Athletic and Cultural Activities	33.00	1,500.00	49,500.00
GAD Activities - Meals	33.00	1,200.00	39,600.00
Notary			3,300.00
Others (Wreath, Flowers, etc)			17,400.00
Bank Transaction Fee			3,000.00
			192,000.00
TOTAL			5,049,875.00