# DEPARTMENT OF BUDGET AND MANAGEMENT REGIONAL OFFICE V
## Indicative Annual Procurement Plan for FY 2025

| 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 | |
| **MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)** | | | | | | | | | | | | | |
| **A. Travelling Expenses** | | | | | | | | | | | | | |
| 100000100001000/ 310200100003000 | Airline Tickets | FAD/TD | NO | NP-53.5 Agency-to-Agency<br>NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets | N/A | N/A | As the need arises | As the need arises | GoP | 500,000.00 | 500,000.00 | | Airline Tickets funded by available allotments for travelling expenses |
| **C. Supplies, Materials, Tools and Equipment Expenses** | | | | | | | | | | | | | |
| 100000100001000/ 310200100003000 | Supplies and Materials | FAD/TD | NO | NP-52.1 - Shopping<br>NP-53.5 Agency-to-Agency<br>NP-53.9 - Small Value Procurement | N/A | N/A | As the need arises | As the need arises | GoP | 1,700,000.00 | 1,700,000.00 | | • Office supplies & materials available and not available in PS |
| 100000100001000 | Petroleum, Oil, & Lubricant | FAD | NO | NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets | N/A | N/A | Monthly | Monthly | GoP | 250,000.00 | 250,000.00 | | • For DBM-ROV Generator Set, Motor Vehicles, and fumigation of office premises |
| 100000100001000 | Semi-Expendable Machinery and Equipment Communication Equipment | FAD | NO | NP-53.9 - Small Value Procurement | N/A | N/A | As the need arises | As the need arises | GoP | 215,000.00 | 215,000.00 | | |
| 100000100001000/ 310200100003000 | Semi-Expendable Furniture and Fixture | FAD/TD | NO | NP-53.9 - Small Value Procurement | N/A | N/A | As the need arises | As the need arises | GoP | 185,000.00 | 185,000.00 | | |
| 100000100001000/ 310200100003000 | Other Supplies and Material | FAD/TD | NO | NP-53.9 - Small Value Procurement<br>NP-53.2 - Emergency Cases | N/A | N/A | As the need arises | As the need arises | GoP | 750,000.00 | 750,000.00 | | • Maintenance supplies and materials to be purchased as the need arises |
| **D. Utility Expenses** | | | | | | | | | | | | | |
| 100000100001000/ 310200100003000 | Water | DBM-ROV | NO | Direct Contracting | N/A | N/A | Monthly | Monthly | GoP | 89,000.00 | 89,000.00 | | |
| 100000100001000/ 310200100003000 | Drinking Water | DBM-ROV | NO | NP-53.9 - Small Value Procurement | N/A | N/A | Monthly | Monthly | GoP | 21,000.00 | 21,000.00 | | |
| 100000100001000 | Electricity | DBM-ROV | NO | Direct Contracting | N/A | N/A | Monthly | Monthly | GoP | 880,000.00 | 880,000.00 | | |
| **E. Communication Expenses** | | | | | | | | | | | | | |
| 100000100001000/ 310200100003000 | Postage and Courier Services | FAD | NO | Direct Contracting<br>NP-53.5 Agency-to-Agency | N/A | N/A | January 2024 | January 2024 | GoP | 500,000.00 | 500,000.00 | | |
| 100000100001000 | Telephone | FAD/TD | NO | Direct Contracting | N/A | N/A | Monthly | Monthly | GoP | 251,000.00 | 251,000.00 | | |
| 100000100001000/ 310200100003000 | Internet | DBM-ROV | NO | NP-53.9 - Small Value Procurement | N/A | N/A | Monthly | Monthly | GoP | 294,000.00 | 294,000.00 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Advertisement /Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| **F. Professional Services** | | | | | | | | | | | | | |
| 100000100001000 | Other Professional Services | DBM-ROV | NO | NP-53.9 - Small Value Procurement | As the need arises | As the need arises | As the need arises | As the need arises | GoP | 200,000.00 | 200,000.00 | | |
| **G. General Services** | | | | | | | | | | | | | |
| 100000100001000 | Janitorial Services | DBM-ROV | NO | Competitive Bidding | **N/A** | **N/A** | **N/A** | **January 2025** | GoP | 910,000.00 | 910,000.00 | | *Renewal of Contract. Awarded in January 2024.* |
| 100000100001000 | Security Services | DBM-ROV | NO | Competitive Bidding | **N/A** | **N/A** | **N/A** | **January 2025** | GoP | 1,200,000.00 | 1,200,000.00 | | *Renewal of Contract. Awarded in January 2024.* |
| **H. Repairs and Maintenance** | | | | | | | | | | | | | |
| 100000100001000/ 310200100003000 | Repairs & Maintenance-Building | FAD/TD | NO | NP-53.9 - Small Value Procurement | N/A | N/A | As the need arises | As the need arises | GoP | 200,000.00 | 200,000.00 | | • Minor Repairs in DBM Office Building |
| 100000100001000 | Repairs & Maintenance-Machinery and Equipment | FAD | NO | NP-53.9 - Small Value Procurement | N/A | N/A | As the need arises | As the need arises | GoP | 200,000.00 | 200,000.00 | | • Office equipment , ICT and Other machinery/equipment |
| 100000100001000/ 310200100003000 | Repairs & Maintenance-Transportation Equipment | FAD/TD | NO | NP-53.9 - Small Value Procurement | Monthly | N/A | As the need arises | As the need arises | GoP | 200,000.00 | 200,000.00 | | • Minor repairs of Motor Vehicles |
| 100010001 | Repairs & Maintenance- Property plant and equipment | FAD | NO | NP-53.9 - Small Value Procurement | Monthly | N/A | Monthly | Monthly | GoP | 300,000.00 | 300,000.00 | | |
| **I. Other Maintenance and Operating Expenses** | | | | | | | | | | | | | |
| 100000100001000/ 310200100003000 | Lease of Real Property or Venue | FAD/TD | NO | NP-53.10 - Lease of Real Property and Venue | As the need arises | As the need arises | As the need arises | As the need arises | GoP | 600,000.00 | 600,000.00 | | • Venue for conduct of various face-to-face trainings |
| 100000100001000/ 310200100003000 | Catering Services | FAD/TD | NO | NP-53.9 - Small Value Procurement | As the need arises | As the need arises | As the need arises | As the need arises | GoP | 1,545,000.00 | 1,545,000.00 | | • Catering Services for conduct of various face-to-face trainings, Meals for official meetings, and expenses for Year-End Gathering. |
| 100000100001000/ 310200100003000 | Newspaper Subscription | DBM-ROV | NO | NP-53.9 - Small Value Procurement | N/A | N/A | Monthly | Monthly | GoP | 20,000.00 | 20,000.00 | | |
| **SUB-TOTAL** | | | | | | | | | | **11,010,000.00** | **11,010,000.00** | **-.00** | |
| **CAPITAL OUTLAY (CO)** | | | | | | | | | | | | | |
| **A. Buildings** | | | | | | | | | | | | | |

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| | | | | | Advertisement /Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 100000100001000 | Expansion of the Modernization of DBM Region 5 Facilities Phase 2 | DBM-ROV | YES | Competitive Bidding | October 2024 | October 2024 | January 2025 | January 2025 | GoP | 5,000,000.00 | | 5,000,000.00 | |
| **B. Office Equipment** | | | | | | | | | | | | | |
| 100000100001000 | Photocopier Machine | FAD | YES | NP-53.9 - Small Value Procurement | N/A | N/A | January 2025 | January 2025 | GoP | 285,000.00 | | 285,000.00 | for FAD use |
| 100000100001000 | Office Document Shredder | FAD/TD | YES | NP-53.9 - Small Value Procurement | N/A | N/A | January 2025 | January 2025 | GoP | 200,000.00 | | 200,000.00 | 1 unit for FAD<br>1 unit for TD |
| **C. ICT Equipment** | | | | | | | | | | | | | |
| 100000100001000 | Upgrading of CCTV System | FAD | YES | NP-53.9 - Small Value Procurement | N/A | N/A | January 2025 | January 2025 | GoP | 360,000.00 | | 360,000.00 | |
| 100000100001000 | Upgrading of Sound System | FAD | YES | NP-53.9 - Small Value Procurement | N/A | N/A | January 2025 | January 2025 | GoP | 80,000.00 | | 80,000.00 | |
| **D. Furniture and Fixtures** | | | | | | | | | | | | | |
| 100000100001000 | Modular Office Workstation for the DBM-ROV Finance and Administrative Division (FAD) Office | FAD | NO | NP-53.9 - Small Value Procurement | N/A | N/A | January 2025 | March 2025 | GoP | 200,000.00 | | 200,000.00 | For FAD use |
| **SUB-TOTAL** | | | | | | | | | | **6,125,000.00** | | **6,125,000.00** | |
| **GRAND TOTAL** | | | | | | | | | | **17,135,000.00** | **11,010,000.00** | **6,125,000.00** | |

**Prepared by:**

**REGEAL A. BUENO**
BAC Secretariat Head
Date: August 27, 2024

**Certified Correct:**

**FEBRUARY E. MANUEL**
Chief BMS/Acting Assistant Director
BAC Chairperson
Date: August 27, 2024

**Approved by:**

**FRANCIS C. BAUTISTA**
Acting Director IV
Head of Procuring Entity
Date: August 27, 2024