



Department of Budget and Management Regional Office VII - 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/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100010001, 302020000	Janitorial Services, 1 lot	FAD	Yes	Competitive Bidding	4th Quarter 2024	1st Quarter 2025			GoP	1,300,000.00	1,300,000.00	-	Four (4) Janitors and provision of janitorial supplies and materials
100010001	Security Services, 1 lot	FAD	Yes	Competitive Bidding	4th Quarter 2024	1st Quarter 2025			GoP	1,200,000.00	1,200,000.00	-	Four (4) Security Guards
100010001, 302020000	Clerical Services, 1 lot	FAD	Yes	Competitive Bidding	4th Quarter 2024	1st Quarter 2025			GoP	714,000.00	714,000.00	-	Two (2) Clerks
100010001, 302020000	Supply, Delivery and Installation of GenSet, 300KVA, Diesel, Soundproof, Closed Type Generator Set	FAD	Yes	Competitive Bidding	4th Quarter 2024	1st Quarter 2025			GoP	3,322,000.00	-	3,322,000.00	Scope: a. Supply and Installation of 300KVA Generator Set to accommodate the existing electrical load capacity of the building b. Installation of wiring from the Multi-Purpose Building to the Generator Set
100010001, 302020000	Rehabilitation of DBM ROVII Building (Phase 2), 1 lot	FAD	Yes	Competitive Bidding	4th Quarter 2024	1st Quarter 2025			GoP	10,000,000.00	-	10,000,000.00	Scope: 1.) Replacement of floor tiles from 1st to 3rd floor 2.) Replacement of modular workstations (cubicles) 3.) Installation of Fire Sprinkler Pump 4.) Rehabilitation of Records Center 5.) Renovation of Dormitory 6.) Renovation of all comfort rooms  Implementing Agency: DPWH Cebu City DEO
100010001, 302020000	Supply and Delivery of One (1) Unit Passenger Van	FAD	Yes	Competitive Bidding	4th Quarter 2024	1st Quarter 2025			GoP	1,400,000.00	-	1,400,000.00	Specifications: • Color: Silver • 14 Seating Capacity • at least 2.8L Diesel/ Automatic Transmission • Engine: 4 cylinder In-line • Type: 16V, Double Overhead Camshaft (DOHC) • Displacement/cc: 2,755-3000 cc • Maximum Output/Ps/Rpm: at least 163 / 3,600


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100010001, 302020000	Supply, Delivery and Installation of Air-conditioning Units, 1 lot	Div A, C, FAD	No	Competitive Bidding		2nd Quarter 2025			GoP	686,400.00	-	686,400.00	<p>Four (4) Units Floor Mounted Aircon</p> <ul style="list-style-type: none"> <li>- Inverter</li> <li>- 4HP, 3TR</li> <li>- Cooling Capacity: 37,000-38,000 Btu/h 40,090 Kj/h</li> <li>- Rated input: 3,100 W</li> <li>- Rated Current: 16.2A</li> <li>- Power Source: 220-240V, 60Hz, 1Ph</li> <li>- Refrigerant: R410a/2.8kg</li> <li>- Design Pressure: Discharge - 4.2 Mpa Suction: 1.5 Mpa</li> <li>- Net Weight: 50-55kg</li> <li>*- Low noise/sound level</li> <li>*- Energy Saving Capacity</li> <li>*- Eco Friendly</li> <li>*- Good Quality, durable, low maintenance cost</li> <li>*- 1 year warranty in parts and 4-5 years warranty for compressor</li> </ul> <p>Location:  1st floor (Div A and C) -- 1 unit  2nd floor (FAD) -- 2 units  2nd floor (Conference Room) -- 1 unit</p>
100010001, 302020000	Travelling Expense (GFA)	FAD	No	NP-53.5 Agency-to-Agency		1st-4th Quarter 2025			GoP	475,000.00	475,000.00	-	
100010001, 302020000	Office Supplies (APP-CSE)	FAD	No	NP-53.5 Agency-to-Agency		1st and 3rd Quarter 2025			GoP	475,000.00	475,000.00	-	


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100010001, 302020000	Water Expenses	A, B, C, FAD	No	Renewal (WETI)	1st Quarter 2025				GoP	100,000.00	100,000.00	-	Provision of water from MCWD for DBM RO VII
100010001, 302020000	Supply and Delivery of Purified Drinking Water	FAD	No	NP-53.9 - Small Value Procurement	1st Quarter 2025				GoP	36,000.00	36,000.00	-	Minimum of 720 gallons
100010001, 302020000	Electricity Expenses	A, B, C, FAD	No	Renewal - Water, Electricity, Telecommunications, and Internet Service Providers (WETI)	1st Quarter 2025				GoP	720,000.00	720,000.00	-	Provision of electricity from VECO for DBM RO VII
100010001, 302020000	Messengerial Services, 1 lot	FAD	No	NP-53.9 - Small Value Procurement	1st Quarter 2025				GoP	159,000.00	159,000.00	-	Specifications: a. Types of Package/Mail: Short/long white mailing envelope (min. 700 mails) Short/Long brown envelope ( min. 170 mails) Expandable Long Brown Envelope / Books (min. of 90 mails) Boxes (min. 40 mails) b. Delivery Commitment: 1-5 days depending on the area c. Service provider shall submit its monthly billing for the actual number of mails delivered supported with the list of such documents. d. Must pick-up mails at DBM ROVII (Monday to Friday at 4pm). e. Shall timely provide list of tracking numbers for every mails delivered. Estimated Number of mails: 1,000


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100010001, 302020000	Telephone Expenses	A, B, C, FAD	No	Renewal (WETI)	1st Quarter 2025				GoP	24,000.00	24,000.00	-	Provision of Telephone for DBM RO VII
100010001, 302020000	Internet Expenses	A, B, C, FAD	No	Renewal (WETI)	1st Quarter 2025				GoP	293,000.00	293,000.00	-	Provision of Internet supplied by Radius Telecom Inc.
100010001, 302020000	Repair and Maintenance of Building	A, B, C, FAD	No	NP-53.9 - Small Value Procurement	as the need arises				GoP	50,000.00	50,000.00	-	Repair and Maintenance of Building
100010001, 302020000	Pest Control Services, 1 lot	FAD	No	NP-53.9 - Small Value Procurement	1st Quarter 2025				GoP	60,000.00	60,000.00	-	Performed once every quarter -General Pest Abatement Maintenance Program, Rat Abatement Maintenance Program, Termite Abatement Maintenance Program, Monthly - Fogging Includes Fogging Permit Processing Coverage: 1st - 4th Floor, Grounds
100010001, 302020000	Maintenance and Cleaning of Air Conditioning Units	FAD	No	NP-53.9 - Small Value Procurement	1st Quarter 2025				GoP	114,000.00	114,000.00	-	Performed every last month of the quarter - 6 window type, 15 split/wall mounted and 10 floor mounted

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100010001, 302020000	Repair and Maintenance of Motor Vehicles, 1 lot	FAD	No	NP-53.9 - Small Value Procurement	as the need arises				GoP	30,000.00	30,000.00	-	Performed once every quarter and as needed for one (1) unit Toyota Innova, one (1) unit Grandia and one (1) unit Toyota Commuter Van
100010001, 302020000	Repair and Maintenance of office equipment, ICT equipment and other machinery and equipment	A, B, C, FAD	No	NP-53.9 - Small Value Procurement	as the need arises				GoP	59,000.00	59,000.00	-	Repair and Maintenance of office equipment, ICT equipment and other machinery and equipment
100010001, 302020000	Seminars, Trainings and other activities	FAD	No	NP-53.5 Agency-to-Agency	1st-4th Quarter 2025				GoP	226,800.00	226,800.00	-	-
100010001, 302020000	Lease of Venue for the Conduct of Budget Forum 2026	FAD	No	NP-53.10. Lease of Real Property	1st Quarter 2025				GoP	240,000.00	240,000.00	-	200 pax, 1,200/person
100010001, 302020000	Annual Planning, Performance Review, and Organizational Validation and Engagement Dialogue	FAD	No	NP-53.9 - Small Value Procurement	1st Quarter 2025				GoP	206,000.00	206,000.00	-	31 personnel, 6,000/person
100010001, 302020000	Anniversary Celebration	FAD	No	NP-53.9 - Small Value Procurement	2nd Quarter 2025				GoP	49,200.00	49,200.00	-	41 personnel, 1,200/person
100010001, 302020000	Sports/Cultural Activity	FAD	No	NP-53.9 - Small Value Procurement	4th Quarter 2025				GoP	46,500.00	46,500.00	-	31 personnel, 1,500/person

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100010001, 302020000	DBM RO VII October Anniversary Celebration	FAD	No	NP-53.9 - Small Value Procurement	4th Quarter 2025				GoP	50,000.00	50,000.00	-	31 personnel, 1,500/person
100010001, 302020000	Year-End Assessment	FAD	No	NP-53.9 - Small Value Procurement	4th Quarter 2025				GoP	186,000.00	186,000.00	-	31 personnel, 6,000/person
100010001, 302020000	Christmas Celebration	FAD	No	NP-53.9 - Small Value Procurement	4th Quarter 2025				GoP	41,000.00	41,000.00	-	41 personnel
100010001, 302020000	Gender and Development Trainings/Seminars	FAD	No	NP-53.9 - Small Value Procurement	1st - 4th Quarter 2025				GoP	186,000.00	186,000.00	-	31 personnel, 500/person (monthly activity)

**Grand Total**                      **22,448,900.00**    **7,040,500.00**    **15,408,400.00**


Prepared by BAC Secretariat:

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BAC Member


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