

DEPARTMENT OF BUDGET AND MANAGEMENT REGIONAL OFFICE V
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	Submissi on/Openin g 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 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 NP-53.5 Agency-to-Agency 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 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 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		

F. Professional Services													
1E+14	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													
100000100001000	Expansion of the Modernization of DBM Region 5 Facilities Phase 2	DBM-ROV	YES	Competitive Bidding	October 2024	November 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 FAD1 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:

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Date: January 6, 2025

Certified Correct:

FEBRUARY E. MANUEL
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Approved by:

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