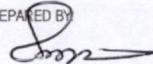


Department of Budget and Management - Regional Office for Cordillera Administrative Region, Annual Procurement Plan for FY 2023 (Based on the 2023 General Appropriations Act)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>Maintenance and Operating Expenses</b>												
<b>A. Training and Scholarship Expenses (5020201002)</b>									<b>116,000.00</b>	<b>116,000.00</b>		
A.1	Procurement of meals and snacks (AM and PM) with free venue for the conduct of FY 2023 DepEd-DBM Full-Time Delivery Unit Meeting	TD A	Negotiated Procurement - Small Value Procurement	February	February	February	February	GoP	36,000.00	36,000.00		60 pax @ P600/pax (snacks and meals)
A.2	Procurement of meals and snacks with free venue for the conduct of one (1) day budget forum for NGAs	TB B	Negotiated Procurement - Small Value Procurement	February	February	February	February	GoP	80,000.00	80,000.00		Approx. 150 pax @P500/pax (snacks and meals), including P5,000 contingency fund
<b>B. Supplies and Materials Expenses (5020301002)</b>									<b>691,200.00</b>	<b>691,200.00</b>		
B.1	Common-use Office Supplies, 1st Quarter (Regionwide)	FAD	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	148,900.00	148,900.00		See attached APP-CSE 2023 Form
B.2	Common-use Office Supplies, 2nd Quarter (Regionwide)	FAD	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	96,300.00	96,300.00		See attached APP-CSE 2023 Form
B.3	Common-use Office Supplies, 3rd Quarter (Regionwide)	FAD	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	130,000.00	130,000.00		See attached APP-CSE 2023 Form
B.4	Common-use Office Supplies, 4th Quarter (Regionwide)	FAD	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	83,300.00	83,300.00		See attached APP-CSE 2023 Form
B.5	Common-use Office Supplies - not available with PS)	FAD	Shopping (b)/Direct Contracting	As determined by the end-user concerned				GoP	114,300.00	114,300.00		See attached APP-CSE 2023 Form
B.6	Four (4) inkjet printers (Colored)	Office of the RD, ARD, TD B and C	Negotiated Procurement - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	48,000.00	48,000.00		- Wireless Printer - Ink Jet Colored Printer
B.7	Colored Printer with Flatbed Scanner	TD A	Negotiated Procurement - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	30,000.00	30,000.00		- Printer Type: Print, Scan, Copy, Fax with ADF - Print Direction: Bi-directional printing - Max. Resolution: 4,800 x 1,200 dpi - Automatic 2-sided printing - Connection: Wi-Fi Direct - Paper Size: up to A3+ - Scanner Type: Flatbed colour image scanner - Sensor Type: CIS - Type of Fax: Walk-up black and white colour fax capacity - Interface: USB 2.0 - Network: Ethernet, Wi-Fi Direct

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B.8	Colored Laser Printer	FAD	Negotiated Procurement - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	35,000.00	35,000.00		- Colored laser printer - Print Resolution: up to 600 x 2,400 ppm - At least 150 sheets per tray - can print to A4 and legal size bond paper - with print sharing capability - Network: Ethernet, Wi-Fi Direct
B.9	Portable Powerbank for smartphones	Office of the RD, and ARD	Negotiated Procurement - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	4,000.00	4,000.00		- At least 10,000 mAh - Quick charging functionality - With charging indicator - Input: USB Type-C and/or Micro-USB - Output: USB and/or USB Type-C - High quality lithium-ion/lithium polymer battery
B.10	Other Office Equipment	TD A	Negotiated Procurement - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,400.00	1,400.00		2 set Extension Cord (6-gang universal outlet with individual switch), 1.83 m
<b>C. General Services (5021299099)</b>									<b>1,294,000.00</b>	<b>1,294,000.00</b>		
C.1	Janitorial Services	FAD	Competitive Bidding if contract was not renewed	November 2022 (Early Procurement Activity) Covered by MYCA No. MYCA-BMB-C-21-0000057				GoP	312,000.00	312,000.00		Provision of two (2) janitorial staff per approved technical specifications.
C.2	Security Services	FAD	Competitive Bidding if contract was not renewed					GoP	982,000.00	982,000.00		Provision of four (4) security personnel per approved technical specifications
<b>D. Repairs and Maintenance</b>									<b>135,500.00</b>	<b>135,500.00</b>		
D.1	Preventive maintenance and check-up for Toyota Hi Ace Grandia, SLA 965	FAD	Direct Contracting	To be determined by the Driver				GoP	57,000.00	57,000.00		Change oil, other lubricants & maintenance check-up every 5,000 kms.
D.2	Preventive maintenance and check-up for Toyota Innova, SAA 3746	FAD	Direct Contracting	To be determined by the Driver				GoP	52,000.00	52,000.00		Change oil, other lubricants & maintenance check-up every 5,000 kms.
D.3	Spare Parts for the Repair of the Photocopier INEO 215 (preventive maintenance)	FAD	Direct Contracting	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	26,500.00	26,500.00		Drum Unit, Developer, Transfer Roller Assembly, Imaging Unit After Assembly, Roller Assembly
<b>E. Other Maintenance and Operating Expenses (5029999000)</b>									<b>199,400.00</b>	<b>199,400.00</b>		
E.1	Refill of 11 pieces, 10 lbs and 2 pieces, 2.2 pounds Fire Extinguishers	FAD	Negotiated Procurement - Small Value Procurement	September	September	September	September	GoP	6,400.00	6,400.00		13 pieces
E.2	FY 2023 DBM Personnel Medical Check-up	FAD	Negotiated Procurement - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	105,000.00	105,000.00		Medical laboratory examination package for 30 pax @ 3,500.00 (FY 2022 as Baseline).
E.3	Supply and Delivery of Drinking Water	FAD	Negotiated Procurement - Small Value Procurement	January	January	January	January	GoP	28,500.00	28,500.00		5 gallons, 15 containers per week (depending on the actual consumption), @P35/bottle


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E.4	Pest Control Services	FAD	Negotiated Procurement - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	6,500.00	6,500.00		General Pest Abatement and Maintenance - includes spraying and misting or brushing - control of cockroaches, mosquitoes, bugs, flies and other flying and crawling insects - One lot (Coverage: DBM Office Area)
E.5	Lease of Venue, including meals and snacks, for the retirement program for Mr. Nathaniel C. Jose, including meals	FAD	Negotiated Procurement - Small Value Procurement	February	February	February	February	GoP	50,000.00	50,000.00		35 pax @ P1,000/pax (snacks and meals) for 1 day, including P15,000 contingency fund
E.6	Plaque of Appreciation for Mr. Nathaniel C. Jose (Retiree)	FAD	Negotiated Procurement - Small Value Procurement	February	February	February	February	GoP	3,000.00	3,000.00		- Customized Plaque of Appreciation based on the preferred design of the end-user
<b>TOTAL</b>									<b>2,436,100.00</b>	<b>2,436,100.00</b>	-	

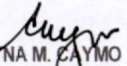
PREPARED BY  
  
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**ISRAEL B. BAGUILAT**  
 BAC Secretariat, Asst. Head

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 BAC Chairperson


**IRENE B. GAHID**  
 Director IV


  
**JEREMY G. DUPAGAN**  
 BAC Secretariat, Member

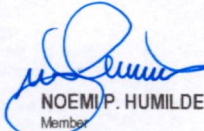
  
**MAYNA M. CAYMO**  
 BAC Vice Chairperson

Approved

Disapproved

  
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 Member

  
**EMILY A. LUMPIO**  
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