

Department of Budget and Management - Regional Office for Cordillera Administrative Region Annual Procurement Plan for FY 2024

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. TRAINING AND SCHOLARSHIP EXPENSES (5020201002)													
3102001000030000	Procurement of meals and snacks (AM and PM) with free venue for the conduct of FY 2024 DepEd-DBM Full-time Delivery Unit Meeting	TD A	NO	NP-53.9 - Small Value Procurement		February 2024			GoP	54,000.00	54,000.00	-	60 pax @ Php900.00 per pax
3102001000030000	Procurement of meals and snacks (AM and PM) with venue for the conduct of Local Budget Forum	TD A	NO	NP-53.9 - Small Value Procurement		July 2024			GoP	306,000.00	306,000.00	-	340 pax @ Php900.00 per pax
3102001000030000	Procurement of Meals and snacks for the Conduct of Budget Forum and Full-time Delivery Unit Meeting with SUCs and CHED (face-to-face)	TD B	NO	Agency-to-Agency (Benguet State University)		January 2024			GoP	33,000.00	33,000.00	-	-55 pax @ Php600.00 per pax -Budget is for the 20 staff of DBM-ROCAR Operations Group and 5 staff from each client SUC/CHED (Agency Head, Budget Officer, Planning Officer, Accountant and Human Resource Officer). -Inclusive of: Lunch, AM and PM snacks, free flowing coffee and tea -Venue will be at the BSU Conference Room, La Trinidad, Benguet
3102001000030000	Procurement of Meals and snacks for the Conduct of Technical Budget Hearing and Full-time Delivery Unit Meeting with SUCs and CHED (face-to-face)	TD B	NO	Agency-to-Agency (Benguet State University)		April 2024			GoP	33,000.00	33,000.00	-	-55 pax @ Php600.00 per pax -Budget is for the 20 staff of DBM-ROCAR Operations Group and 5 staff from each client SUC/CHED (Agency Head, Budget Officer, Planning Officer, Accountant and Human Resource Officer). -Inclusive of: Lunch, AM and PM snacks, free flowing coffee and tea -TD B will coordinate with BSU on the availability of their Conference Room as the venue of the meeting
3102001000030000	Procurement of meals and snacks with free venue for the Conduct of FY 2024 DBM-DPWH Full-Time Delivery Unit Meeting	TD C	NO	NP-53.9 - Small Value Procurement		April 2024			GoP	58,500.00	58,500.00	-	65 pax @ Php900.00 per pax (AM Snacks and Lunch)
3102001000030000	Procurement of meals and snacks with free venue for the Conduct of FY 2024 DBM-DOH Full-Time Delivery Unit Meeting	TD C	NO	NP-53.9 - Small Value Procurement		April 2024			GoP	31,500.00	31,500.00	-	35 pax @ Php900.00 per pax (AM Snacks and Lunch)
B. SUPPLIES AND MATERIALS EXPENSES (5020301002)													
100000100001000	Common-use Office Supplies, 1st Quarter	FAD	NO	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service		1st Quarter 2024			GoP	140,600.00	140,600.00	-	Based on 2023 APP-CSE as adjusted
100000100001000	Common-use Office Supplies, 2nd Quarter	FAD	NO	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service		2nd Quarter 2024			GoP	97,800.00	97,800.00	-	Based on 2023 APP-CSE as adjusted

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100000100001000	Common-use Office Supplies, 3rd Quarter	FAD	NO	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service	3rd Quarter 2024				GoP	128,300.00	128,300.00	-	Based on 2023 APP-CSE as adjusted
100000100001000	Common-use Office Supplies, 4th Quarter	FAD	NO	Agency-to-Agency (Procurement Service)/Shopping (b) in case of non-availability in the Procurement Service	4th Quarter 2024				GoP	85,900.00	85,900.00	-	Based on 2023 APP-CSE as adjusted
100000100001000	Common-use Office Supplies - not available with PS	FAD	NO	Shopping (b)/Direct Contracting	To be determined by FAD				GoP	113,012.00	113,012.00	-	Based on 2023 APP-CSE as adjusted
100000100001000	DBM-ROCAR Customized Banner	FAD	NO	NP-53.9 - Small Value Procurement	1st Quarter 2024				GoP	20,000.00	20,000.00	-	3 pcs. -See attached annex for dimensions and color. -Material to be used: Satin
C. GENERAL SERVICES (5021299099)													
100000100001000	Janitorial Services	FAD	NO	Competitive Bidding if contract is not renewed	Covered by MYCA No. MYCA-BMB-C-21-0000057 dated October 8, 2021; EPA Conducted in 2021				GoP	515,000.00	515,000.00	-	Provision of three (3) janitorial staff per approved technical specifications -The existing Contract of Agreement of the DBM-CAR and service provider concerned was renewed until December 2024; hence no bidding was conducted.
100000100001000	Security Services	FAD	NO	Competitive Bidding if contract is not renewed					GoP	982,000.00	982,000.00	-	Provision of four (4) security personnel per approved technical specifications -The existing Contract of Agreement of the DBM-CAR and service provider concerned was renewed until December 2024; hence no bidding was conducted.
D. REPAIRS AND MAINTENANCE													
100000100001000	Preventive Maintenance and check-up for Toyota Hi Ace Grandia, SLA 965	FAD	NO	Direct Contracting	1st Quarter 2024				GoP	62,000.00	62,000.00	-	-Change oil, other lubricants & maintenance check-up.
100000100001000	Preventive Maintenance and check-up for Toyota Innova, SAA 3746	FAD	NO	Direct Contracting	3rd Quarter 2024				GoP	52,000.00	52,000.00	-	-The schedule of the PM is dependent on their usage/mileage, hence, no EPA was conducted.
100000100001000	Preventive Maintenance and Check-up for the new Generator Set	FAD	NO	Direct Contracting	4th Quarter 2024				GoP	87,000.00	87,000.00	-	-Change oil, other lubricants & maintenance check-up.
100000100001000	Preventive Maintenance and check-up - Elevator	FAD	NO	Direct Contracting	4th Quarter 2024				GoP	550,000.00	550,000.00	-	-The service providers for the subject equipment are still to be determined since their procurement is part of the ongoing construction of the DBM-CAR office building, hence, no EPA was conducted.
100000100001000	Preventive Maintenance and check-up - Fire Alarm System	FAD	NO	Direct Contracting	4th Quarter 2024				GoP	550,000.00	550,000.00	-	-The service providers for the subject equipment are still to be determined since their procurement is part of the ongoing construction of the DBM-CAR office building, hence, no EPA was conducted.
100000100001000	Spare parts for the Repair of the Photocopier INEO 215 (preventive maintenance)	FAD	NO	Direct Contracting	1st Quarter 2024				GoP	31,000.00	31,000.00	-	Drum Unit, Developer, Transfer Roller Assembly, Imaging Unit After Assembly, Roller Assembly -The above mentioned parts are subject to wear and tear. PM is dependent on their usage, hence, no EPA was conducted.
E. OTHER MAINTENANCE AND OPERATING EXPENSE (5029999000)													
100000100001000	Refill of 24 pieces, 10 lbs and 2 pieces 2.2 pounds Fire Extinguishers	FAD	NO	NP-53.9 - Small Value Procurement	4th Quarter 2024				GoP	15,000.00	15,000.00	-	Php600/tank for 10lbs and Php300/tank for 2.2 lbs
100000100001000	FY 2024 DBM-Personnel Medical Check-up	FAD	NO	NP-53.9 - Small Value Procurement	1st Quarter 2024				GoP	105,000.00	105,000.00	-	Medical laboratory examination package for 30 pax @ 3,500 (FY 2023 as baseline)
100000100001000	Supply and Delivery of Drinking Water	FAD	NO	NP-53.9 - Small Value Procurement	1st Quarter 2024				GoP	37,500.00	37,500.00	-	5 gallons, 20 container per week (depending on the actual consumption) @ Php35/bottle



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100000100 001000	Pest Control Services	FAD	NO	NP-53.9 - Small Value Procurement	4th Quarter 2024				GoP	32,500.00	32,500.00	-	Coverage: DBM-ROCAR Office building Location: Cabinet Hill, Baguio City Lot Area: 323.11sqm -Includes surface misting/spraying -Kills and controls cockroaches, mosquitoes, bugs, flies and other flying and crawling insects -Pesticide: odorless, colorless, and non-staining -Delivery Term: The DBM-ROCAR shall determine the schedule of pest control service for which the service provider shall be notified -Note: All waste materilas, if any, shall be disposed of by the service provider following existing applicable environmental laws, rules and regulations
CAPITAL OUTLAYS													
F. OTHER EQUIPMENT													
									4,120,612.00	4,120,612.00	-		
CONTINGENCY (4%)									164,824.48	164,824.48			
TOTAL									4,285,436.48	4,285,436.48			

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