

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

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	
Maintenance and Operating Expenses												
A. Training and Scholarship Expenses (5020201002)									701,000.00	701,000.00		
A.1	Procurement of meals and snacks (AM and PM) with free venue for the conduct of FY 2024 Dep-Ed-DBM Full-time Delivery Unit Meeting	TD A	Negotiated Procurement - Small Value Procurement	February	February	February	February	GoP	54,000.00	54,000.00		60 pax @ P900.00 per pax
A.2	Procurement of meals and snacks (AM and PM) with free venue for the conduct of Local Budget Forum	TD A	Negotiated Procurement - Small Value Procurement	July	July	July	July	GoP	306,000.00	306,000.00		340 pax @ P900.00 per pax
A.2	Meals and Snacks for the conduct of FY 2025 Budget Preparation and FY 2024 Budget Execution Forum (face-to-face)	TD B	Negotiated Procurement - Small Value Procurement	January	January	January	January	GoP	180,000.00	180,000.00		200 pax @ P900.00 per pax Venue will be at the new DBM-ROCAR Building at Cabinet Hill, Baguio City.
A.2	Meals and Snacks for the conduct of Technical Budget Hearing with SUCs (face-to-face)	TD B	Negotiated Procurement - Small Value Procurement	May	May	May	May	GoP	45,000.00	45,000.00		50 pax @ P900.00 per pax Budget is for the 20 staff of DBM-ROCAR Operations Group and 5 staff from each client SUC (Agency Head, Budget Officer, Planning Officer, Accountant, and Human Resource Officer). Venue will be at the new DBM-ROCAR Building at Cabinet Hill, Baguio City.
A.2	Meals and Snacks for the conduct of Full-time Delivery Unit Meeting with SUCs and CHED (face-to-face)	TD B	Negotiated Procurement - Small Value Procurement	August	August	August	August	GoP	49,500.00	49,500.00		55 pax @ P900.00 per pax Budget is for the 20 staff of DBM-ROCAR Operations Group and 5 staff from each client SUC/Agency (Agency Head, Budget Officer, Planning Officer, Accountant, and Human Resource Officer). Venue will be at the new DBM-ROCAR Building at Cabinet Hill, Baguio City.
A.2	Procurement of meals and snacks with free venue for the Conduct of FY 2024 DBM-DPWH Full-time Delivery Unit Meeting	TD C	Negotiated Procurement - Small Value Procurement	April	April	April	April	GoP	45,500.00	45,500.00		65 pax @ P700 per pax (AM Snacks and Lunch)
A.2	Procurement of meals and snacks with free venue for the Conduct of FY 2024 DBM-DOH Full-time Delivery Unit Meeting	TD C	Negotiated Procurement - Small Value Procurement	April	April	April	April	GoP	21,000.00	21,000.00		30 pax @ P700 per pax (AM Snacks and Lunch)
B. Supplies and Materials Expenses (5020301002)									661,612.00	661,612.00		
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	140,600.00	140,600.00		Based on 2023 APP-CSE, as adjusted

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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	97,800.00	97,800.00		Based on 2023 APP-CSE, as adjusted
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	128,300.00	128,300.00		Based on 2023 APP-CSE, as adjusted
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	85,900.00	85,900.00		Based on 2023 APP-CSE, as adjusted
B.5	Common-use Office Supplies - not available with PS)	FAD	Shopping (b)/Direct Contracting	To be determined by FAD				GoP	103,012.00	103,012.00		Based on 2023 APP-CSE, as adjusted
B.6	DBM-ROCAR Customized Banner	FAD	Negotiated Procurement - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	6,000.00	6,000.00		2 pcs.
C: General Services (5021289089)									1,497,000.00	1,487,000.00		
C.1	Janitorial Services	FAD	Competitive Bidding if contract is not renewed	October to December 2023 (Early Procurement Activity) Covered by MYCA No. MYCA-BMB-C-21-0000057				GoP	515,000.00	515,000.00		Provision of three (3) janitorial staff per approved technical specifications.
C.2	Security Services	FAD	Competitive Bidding if contract is not renewed					GoP	982,000.00	982,000.00		Provision of four (4) security personnel per approved technical specifications
D: Repairs and Maintenance									1,332,000.00	1,332,000.00		
D.1	Preventive maintenance and Check-up for the new Generator Set	FAD	Direct Contracting	To be determined by the Driver				GoP	87,000.00	87,000.00		Change oil, other lubricants & maintenance check-up
D.2	Preventive maintenance and check-up for Toyota Hi Ace Grandia, SLA 965	FAD	Direct Contracting	To be determined by the Driver				GoP	62,000.00	62,000.00		Change oil, other lubricants & maintenance check-up every 5,000 kms.
D.3	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.4	Preventive maintenance and check-up - Elevator	FAD	Direct Contracting	To be determined by the Driver				GoP	550,000.00	550,000.00		1 lot
D.5	Preventive maintenance and check-up - Fire Alarm System	FAD	Direct Contracting	To be determined by the Driver				GoP	550,000.00	550,000.00		1 lot

