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

Code (PAP)	Procurement	PMO/		Schedule for Each Procurement Activity				Estimated Budget (PhP)			Remarks (brief description of	
	Program/Project	End-User	Mode of Procurement	of IR/REI	Sub/Open of Bids	Award 1	Contract Signing	Source of Funds	Total	MOOE	со	Program/Project)
Maintenance A. Trainings	and Operating Expenses and Scholarship Expenses (6020201002)		one rygyrest (files of the	10 10 0 A 1 A	A 74 13-11	571. A.S. M.		Carrier 1	701.000.00	701.000.00	1000	And the second section of the second
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		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	TDA	Negotiated Procurement - Small Value Procurement	July	July	July	July	GoP	308,000.00	306,000.00		340 pax @ P900.00 per pax
	Meals and Snacks for the conduct of FY 2025 Budget Preparation and FY 2024 Budget Execution Forum (face-to-face)	TDB	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, Beguio City.
	Meals and Snacks for the conduct of Technical Budget Hearing with SUCs (face-to-face)	TD B	Negotiated Procurement - Small Value Procurement	Мау	Мау	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, Bagulo City.
A2	Meals and Snacks for the conduct of Full-time Delivery Unit Meeting with SUCs and CHED (face-to-face)	TDB	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	TDC	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	TDC	Negotiated Procurement - Small Value Procurement	April	April	April	April	GoP	21,000.00			30 pax @ P700 per pax (AM Snacks and Lunch)
B: Supplies	and Materials Expenses (5020301002)		CERTAPHOLOGY SECTION	* 45 THE	A Section	2774.21.1	X 19 1 7 1 1 1	3 J. 180 7 1 2 1	5 . 561,612.00	661,612,00	100 1 2 X 20 X	THE PROPERTY OF THE PARTY OF TH
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 Quarte	r GoP	140,600.00	140,600.00		Based on 2023 APP-CSE, as adjusted

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Estimated Budget (PhP)			Remarks (brief description of	
(1 7.1)				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	co	Program/Project)
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	97,600.00	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-evailability 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)		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
8.5	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	dun di bi	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 (8021299099)				n + 22	1	<u>)</u> 2000041	20 3 (1-1-20)	to 144.14 Per 2	1,497,000.00	1,487,000.00	19 FE 18 18 18 18 18 18 18 18 18 18 18 18 18	
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 Matriteriance	1792 A. J. 2	1.3 - 1800 - 1816 - 17	ua, a care a serie de la companya de			23 V V 22 Back	332,000.00	1,332,000.50	9 19 19 3 19		
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 cil, 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		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	СО	Program/Project)
D.6	Spere Parts for the Repair of the Photocopier INEO 215 (preventive maintenance)	FAD	Direct Contracting	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	31,000.00	31,000.00		Drum Unit, Developer, Transfer Roller Assembly, Imaging Unit After Assembly, Roller Assembly
BR Other Ma	interiance and Operating Expenses (50299990	00) . Se 201 e	· William States	1 23 8 CA 23	3455 3 250	******	45,434,547	N.S. H. X. P. A.D.	·≅≱:169,000:00°	1×~169,000,00	BELLEVINE SAN	PARTICIPATE OF THE PROPERTY OF THE PARTICIPATION OF
E 4	Refill of 24 pieces, 10 lbs and 2 pieces, 2.2 pounds Fire Extinguishers	FAD	Negotiated Procurement - Small Value Procurement	September	September	September	September	GoP	15,000.00	15,000.00		P600/tank for 10 lbs. and P300/tank for 2.2 lbs.
E.2	FY 2024 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 2023 as Baseline).
E.3	Supply and Delivery of Drinking Water	FAD	Negotiated Procurement - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	37,000.00	37,000.00		5 gallons, 20 containers per week (depending on the actual consumption) @P35/bottle
E.4	Pest Control Services	FAD	Negotiated Procurement - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	12,000.00	12,000.00		One lot (Coverage: DBM Office Area)
Capital Out	lays*****(1060599000)	Sent to the sent the	electronic processions	प्रमुख हर हान्	450 C (45.75 pm	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	প্ৰকাশনৰ মুন্তমূৰ	888191588140.66	LINE BUILDING	5558 F 50	4. 4. 4. 3 mily 10	A SECULIAR STATE OF THE SECURIAR STATE OF TH
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	CAUTINATIVA (IV)								4,260,612.00	4,260,612.00		
	CONTINGENCY (4%)								170,424.48 4,431,036.48	170,424.48 4,431,036.48		
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PREPAREDSY: NEIL LORD V. GUITANG BAC Seorganial, Head	RECOMMENDING YALU MARIE CHRIS BAC Chairperson	APPROVAL: MACHALA STINE D. ANDAYA		ITEMS IRENE B. GAHID Director IV
JEPENY C. BUPAGAN LAIC DOCTURE MANDEO	MAYNA M. Q BAC Vice Chairpei	AYMO		Approved Disapproved
	MARIA LORETTA P. CUNANAN	EMILY A. LUMPIO	NOEM P. HUMILDE	ш