

**Department of Budget and Management - Regional Office for Cordillera Administrative Region Indicative Annual Procurement Plan for FY 2022**

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>282,000.00</b>	<b>282,000.00</b>			
A.1	Conduct regular in-house GAD-related trainings/briefings for all personnel.	FAD	Negotiated Procurement - Small Value Procurement	August	August	August	August	GoP	68,000.00	68,000.00		₱2,000.00/pax/day; 34 DBM Officials and Staff Meals and accomodation, Honoraria of four (4) Resource Speakers and other miscellaneous expenses. (venue, materials, transportation, communication, other supplies)
A.2	Conduct of Three (3) Day Year-End Assessment for CY 2021 including Strategic Planning for CY 2022	FAD	Negotiated Procurement - Small Value Procurement	December	December	December	December	GoP	214,000.00	214,000.00		₱2,000.00/pax/3 days plus 10,000.00 Contingency Fund; 34 DBM Officials and Staff
<b>B. Supplies and Materials Expenses (5020301002)</b>								<b>750,700.00</b>	<b>750,700.00</b>			
B.1	Common Use Office Supplies, (Regionwide)	FAD/ Technical Divisions A,B and C	Agency to Agency Procurement or Shopping (in case of non-availability from PS)	Quarterly	Quarterly	Quarterly	Quarterly	GoP	599,600.00	599,600.00		Various regular office supplies per PS Price Catalogue
B.2	Common Use Office Supplies (Not available in the PS)	FAD/ Technical Divisions A,B and C	Shopping (b)/Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	GoP	80,100.00	80,100.00		Various office supplies (see Annex B).
B.3	Supply and Delivery of Drinking Water	FAD	Negotiated Procurement - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	20,000.00	20,000.00		5 gallons, 10 containers per week (depending on the actual consumption)
B.4	Basic Rescue Tools and Equipment	FAD	Negotiated Procurement - Small Value Procurement	1st Sem	1st Sem	1st Sem	1st Sem	GoP	25,000.00	25,000.00		As recommended by the Disaster Management TWG
B.5	Other Office Equipment	FAD	Negotiated Procurement - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	26,000.00	26,000.00		Colored Printer, 2 units
<b>C. General Services (5021299099)</b>								<b>1,100,052.00</b>	<b>1,100,052.00</b>			
C.1	Janitorial Services	FAD/ Technical Divisions A,B and C	Competitive Bidding	November 2021	November 2021	November 2021	November 2021	GoP	311,045.00	311,045.00		Provision of two (2) janitorial staff per approved technical specifications.
C.2	Security Services	FAD/ Technical Divisions A,B and C	Competitive Bidding	November 2021	November 2021	November 2021	November 2021	GoP	789,007.00	789,007.00		Provision of four (4) security personnel per approved technical specifications

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<b>D. Repairs and Maintenance</b>									<b>155,000.00</b>	<b>155,000.00</b>		
D.1	Preventive maintenance and Check-up for Generator Set (125KVA)	FAD	Direct Contracting	To be determined by the Driver				GoP	50,000.00	50,000.00		Oil filter, fuel filter, 15W Multi Grade Oil, Labor.
D.2	Repair and general preventive maintenance and check-up of Motor Vehicles	FAD	Direct Contracting	To be determined by the Driver				GoP	105,000.00	105,000.00		Change oil, other lubricants & maintenance check-up for the Toyota Innova SAA 3746, Toyota Hi-Ace Grandia SLA 965, and Isuzu Sportivo LMC 791
<b>E. Other Maintenance and Operating Expenses (5029999000)</b>									<b>137,000.00</b>	<b>137,000.00</b>		
E.1	Conduct of Two (2)-Day Year-End Inventory Count of Supplies and PPE	FAD	Negotiated Procurement - Small Value Procurement	December	December	December	December	GoP	6,000.00	6,000.00		Meals for the Inventory Team
E.2	FY 2022 DBM Personnel Medical Check-up	FAD/ Technical Divisions A,B and C	Negotiated Procurement - Small Value Procurement	3rd Qtr	3rd Qtr	3rd Qtr	3rd Qtr	GoP	119,000.00	119,000.00		Medical laboratory examination package for 34 pax at ₱ 3,500.00/pax
E.3	Pest Control Services	FAD	Negotiated Procurement - Small Value Procurement	December	December	December	December	GoP	6,000.00	6,000.00		Coverage: DBM Building, Gazebo, Guard house and DBM Dormitory; includes surface spraying/misting; pesticide: colorless, odorless and non-staining
E.4	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	6,000.00	6,000.00		13 pieces
<b>CONTINGENCY (4%)</b>									<b>2,424,752.00</b>	<b>2,424,752.00</b>	-	
<b>TOTAL</b>									<b>2,521,742.08</b>	<b>2,521,742.08</b>	-	

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