


MINES AND GEOSCIENCES BUREAU - REGIONAL OFFICE NO. IX
Indicative Annual Procurement Plan for FY 2022

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	
PART I. AVAILABLE AT PROCUREMENT SERVICES STORE (CSE)													
100000100001000 310100100001000 310200100001000 320300100001000	Office Supplies	ALL	Yes	DBM-PS	1st - 4th Qtr				GoP	38,000.00 376,000 220,000 439,000	38,000.00 376,000.00 220,000.00 439,000.00		Procurement of office supplies, equipment and semi expendable expenses from PS-DBM
PART II. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULAR PURCHASED FROM OTHER SOURCES (CSE)													
310200100001000 320300100001000	Medical, Dental and Laboratory Su	ALL	No	Shopping	1st - 4th Qtr				GoP	37,000.00 48,000	37,000.00 48,000.00		COVID PPEs for technical personnel/fieldmen
100000100001000 310200100001000	Other Supplies and Materials	ALL	Yes	Shopping	1st - 4th Qtr				GoP	83,000 3,000	83,000.00 3,000.00		Procurement of other supplies and semi expendable expenses not available at PS-DBM
PART III. NON-CSE ITEMS													
100000000000000	Traveling Expenses	ALL	NO	Small-Value	1st - 4th Qtr				GoP	595,800	595,800.00		Airline tickets and taxi fares for various official travels outside the region
100000100001000 310200100001000 320300100001000	Training Expenses	ALL	NO	Small Value	1st-4th Qtr				GoP	396,000 188,000 116,000	396,000.00 188,000.00 116,000.00		Cover expenses for participation/attendance of personnel to training and seminar workshops
310100100001000 320300100001000	Fuel, Oil and Lubricants Expenses	ALL	No	Direct Contracting	1st - 4th Qtr				GoP	102,000 605,000	102,000.00 605,000.00		Fuel,Oil and Lubricants for office vehicles
310100100001000 320300100001000	Water Expenses	ALL	NO	Direct Contracting	1st - 4th Qtr				GoP	19,000 169,000	19,000.00 169,000.00		Water Expense of the office
310100100001000 320300100001000	Electricity Expenses	ALL	NO	Direct Contracting	1st - 4th Qtr				GoP	112,000 449,000	112,000.00 449,000.00		Electricity expense of the office
100000100001000	Extraordinary and Miscellaneous E	ORD	NO	Small-Value	1st - 4th Qtr				GoP	117,000	117,000.00		Extraordinary and Miscellaneous Expenses of the Regional Director
310100100001000 320300100001000	Postage and Courier Services	ALL	NO	Small-Value	1st - 4th Qtr				GoP	26,000 234,000	26,000.00 234,000.00		This shall cover postage and courier expense of the office
100000100001000		ALL	YES							152,000	152,000.00		Professional Fees for ISO Consultant Honorarium for GAD Seminar


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320300100001000 310200100001000	Other Professional Services	GSD MRD	NO NO	Small-Value	1st - 4th Qtr				GoP	75,000 186,000	75,000.00 186,000.00		Resource Speakers, Fees for water sample analysis of Ground water and vulnerability Assessment and Laboratory analysis of Quadrangle mapping
310100100001000 320300100001000	Janitorial Services	ALL	Yes	Small-Value	1st - 4th Qtr				GoP	52,000 458,000	52,000.00 458,000.00		Provision of 4 Janitors in the office
310100100001000 320300100001000	Security Services	ALL	Yes	Public Bidding	11/8/2021	11/28/2021	12/1/2021	12/2/2021	GoP	80,000.00 732,000.00	80,000.00 732,000.00		Provision of 5 Security Guards for security purposes
100000100001000 310200100001000 320300100001000	Other General Services	ALL	YES	Direct Contracting	1st - 4th Qtr				GoP	1,183,000.00 378,000.00 3,202,000.00	1,183,000.00 378,000.00 3,202,000.00		Salaries of Contract of Service for Administrative Services, GIS and Embedded Personnel
310100100001000 320300100001000	Repairs and Maintenance of office Building	ALL	NO	Small-Value	As the need arises				GoP	17,000.00 153,000.00	17,000.00 153,000.00		Shall cover expenses for the renovation and repair of office building for good working condition
310100100001000 320300100001000	Repairs and Maintenance of office Equipment	ALL	NO	Small-Value	As the need arises				GoP	8,000.00 68,000.00	8,000.00 68,000.00		Repair of air-conditioning units, and other office equipment
310100100001000 320300100001000	Repairs and Maintenance of Motor Vehicles	ALL	NO	Small-Value	As the need arises				GoP	50,000.00 474,000.00	50,000.00 474,000.00		Preventive maintenance, kilometer check-up and other repairs of office vehicles
310100100001000 320300100001000	Taxes, Duties and Licenses	ALL	NO	Agency-to-Agency	1st - 4th Qtr				GoP	2,000.00 18,000.00	2,000.00 18,000.00		Registration fees for Office vehicles and other taxes due to regulatory agencies
310100100001000 320300100001000	Fidelity Bond Premiums	ALL	NO	Agency-to-Agency	1st - 4th Qtr				GoP	4,000.00 32,000.00	4,000.00 32,000.00		Expenses for premium on fidelity bond of accountable officers
310100100001000 320300100001000	Insurance Expenses	ALL	NO	Agency-to-Agency	1st - 4th Qtr				GoP	62,000.00 558,000.00	62,000.00 558,000.00		Insurance of motor vehicles and office property
310100100001000 320300100001000	Labor and Wages	MRD GSD	NO	Small-Value	1st - 4th Qtr				GoP	365,000.00 331,000.00	365,000.00 331,000.00		Wages for hired laborer of technical personnel in the conduct of their field work
310100100001000 320300100001000	Advertising Expenses	ALL	YES	Small-Value	1st - 4th Qtr				GoP	4,000.00 30,000.00	4,000.00 30,000.00		Cost of IEC activities, TV guestings, article publications and other forms of media promotions
100000100001000 320300100001000	Printing and Publication Expenses	ALL	NO	Small-Value	1st - 4th Qtr				GoP	25,000.00 28,000.00	25,000.00 28,000.00		Covers printing and binding expenses of IEC kits, tarps, Geohazard maps, Groundwater availability and vulnerability maps, forms and other printable materials for office and fieldwork operations and GAD activities

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100000100001000 310100100001000 310200100001000 320300100001000	Representation Expenses	ALL	NO	Small-Value		1st - 4th Qtr		GoP	310,000.00 13,000.00 143,000.00 274,000.00	310,000.00 13,000.00 143,000.00 274,000.00		Covers expenses for official meetings/conferences and the conduct of VRA IEC seminars/workshop activities to LGUs	
310100100001000 320300100001000	Rents - Building and Structures	ORD	NO	Direct Contracting		1st - 4th Qtr		GoP	4,000.00 39,000.00	4,000.00 39,000.00		House rental of the Regional Director	
310100100001000 320300100001000	Rents - Motor Vehicles	GSD MRD	No	Small-Value		1st - 4th Qtr		GoP	600,000.00 1,005,000.00	600,000.00 1,005,000.00		Covers expenses for motor vehicle and boat rental in the conduct of Quadrangle mapping activities and Geosciences Division fieldwork	
310100100001000 320300100001000	Other Subscription Expenses	ALL	No	Shopping		1st - 4th Qtr		GoP	2,000.00 18,000.00	2,000.00 18,000.00		Newspaper subscription and other reading materials	
GRAND TOTAL									15,507,800.00	15,507,800.00			

Prepared by:


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 Administrative Officer IV

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