

ANNEX A

MINES AND GEOSCIENCES BUREAU R-6, ILOILO CITY - 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)
				Adv/Post of IB/RE	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GENERAL SERVICES EXPENSES											
	Janitorial Services	MGB 6	Negotiated Procurement (SVP)			January, 2022		GOP	206,000.00	206,000.00		Utility-janitorial services
	Security Services	MGB 6	Negotiated Procurement (SVP)			January, 2022		GOP	191,000.00	191,000.00		security services
	UTILITY EXPENSES											
	Water		Direct Contracting			year round		GOP	31,000.00	31,000.00		For utility use
	Electricity		Direct Contracting			year round		GOP	979,000.00	979,000.00		Power consumption for CY2022
	Postage and Courier Services	MGB 6	Direct Contracting			year round		GOP	235,000.00	235,000.00		Mailing and freight charges services
	REPAIR AND MAINTENANCE											
	1. Office Equipment	MGB 6	Negotiated Proc./SVP			year round		GOP	219,000.00	219,000.00		
	2. Motor Vehicles	MGB 6	Negotiated Proc./SVP			year round		GOP	464,000.00	464,000.00		
	3. Furniture and Fixtures	MGB 6	Negotiated Proc./SVP			year round		GOP	5,000.00	5,000.00		
	4. Printing Equipment	MGB 6	Negotiated Proc./SVP			year round		GOP	92,000.00	92,000.00		
	Facility Bond and Insurance exp	MGB 6	Agency to Agency			February, March, July & October, 2022		GOP	54,000.00	54,000.00		Premiums paid by the agency for fidelity bonds of accountable officers & insurance of service vehicles
	Taxes, Dues & Licenses	MGB 6	Agency to Agency			February, March, July & October, 2022		GOP	198,000.00	198,000.00		Registration/ Licenses of service vehicles
	TRANSPORTATION AND DELIVERY											
	1. Hiring of service vehicle	GSD	Competitive Bidding	November, 2021	November, 2021	January, 2022	January, 2022	GOP	941,000.00	941,000.00		Used in conducting various geological activities by GSD
	2. Fuel and lubrication	MGB 6	Direct Retail Purchase			year round		GOP	196,000.00	196,000.00		For maintenance of MGB 6 service vehicles
	Rental of office space	MGB 6	Lease of Real Property				August & Sept., 2022	GOP	1,958,000.00	1,958,000.00		Office space presently occupied by MGB6 office
	Representation expenses	MGB 6	Negotiated Proc./SVP					GOP	698,000.00	698,000.00		Catering services of all IEC Activities of GSD
	Subscription expenses	MGB 6	Direct contracting			year round		GOP	115,000.00	115,000.00		Newspaper and internet Subscription
	Auditing Expenses	MGB Auditors	Shopping			year round		GOP	16,000.00	16,000.00		Expenses intended for MGB Resident Auditors
	Consultancy Services	MGB 6	Negotiated Proc./SVP			year round		GOP	100,000.00	100,000.00		ISO consultancy services
	Other General Services	MGB 6	Negotiated Proc./SVP			year round		GOP	3,139,000.00	3,139,000.00		Hiring of Laboreres of GSD
	Other Professional Expenses	MGB 6						GOP	3,500,000.00	3,500,000.00		Salary of Contract of Service Personnel
	Extra Ordinary Expenses	MGB 6						GOP	117,000.00	117,000.00		Expenses incidental to the performance of official functions
	Transportation and Delivery Exp	MGB 6	Direct contracting			year round		GOP	941,000.00	941,000.00		Transport vehicle/cargoes and other delivery charges
	Printing, Publication & Advag. Exp	MGB 6	Negotiated Proc./SVP			year round		GOP	18,000.00	18,000.00		Printing of streamer, IEC posters/booklets etc
	Other Maintenance & Operating Exp	MGB 6	Negotiated Proc./SVP/emergency c			year round		GOP	186,000.00	186,000.00		Other service operating expenses in an emergency cases such as meetings, conferences, etc
						GRAND TOTAL			14,597,000.00	14,597,000.00		

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