

ANNEX A

MINES AND GEOSCIENCES BUREAU R-6, ILOILO CITY - Indicative Annual Procurement Plan for FY 2023

| Code (PAP) | Procurement | Program/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 Program/Project) |
|------------|------------------------------------|-----------------|--------------|---|---------------------|--|------------------|----------------------|------------------|----------------------|------------------------|------|---|--|
| | | | | | | Ads/Post of IB/RE | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | GENERAL SERVICES EXPENSES | | | | | | | | | | | | | |
| | 1. Janitorial Services | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | Dec-22 | Dec-22 | December, 2022 | January, 2023 | GOP | 210,000.00 | 210,000.00 | | | |
| | 2. Security Services | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | Dec-22 | Dec-22 | December, 2022 | January, 2023 | GOP | 196,000.00 | 196,000.00 | | | |
| | UTILITY EXPENSES | | | | | | | | | | | | | |
| | 1. Water | | NO | Direct Contracting | N/A | N/A | year round | year round | GOP | 94,000.00 | 94,000.00 | | | |
| | 2. Electricity | | NO | Direct Contracting | N/A | N/A | year round | year round | GOP | 1,004,000.00 | 1,004,000.00 | | | |
| | 3. Postage and Courier Services | MGB 6 | NO | Direct Contracting | N/A | N/A | year round | year round | GOP | 241,000.00 | 241,000.00 | | Mailing and freight charges services | |
| | REPAIR AND MAINTENANCE | | | | | | | | | | | | | |
| | 1. Office Equipment | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | N/A | N/A | year round | year round | GOP | 203,000.00 | 203,000.00 | | | |
| | 2. Motor Vehicles | MGB 6 | NO | Direct Contracting | N/A | N/A | year round | year round | GOP | 489,000.00 | 489,000.00 | | | |
| | 3. Furniture and Fixtures | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | N/A | N/A | year round | year round | GOP | 5,000.00 | 5,000.00 | | | |
| | 4. Printing Equipment | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | N/A | N/A | year round | year round | GOP | 90,000.00 | 90,000.00 | | | |
| | TRANSPORTATION AND DELIVERY | | | | | | | | | | | | | |
| | 1. Hiring of service vehicle | GSD | YES | Competitive Bidding | November, 2022 | November, 2022 | January, 2023 | January, 2023 | GOP | 710,000.00 | 710,000.00 | | Used in conducting various geological activities by GSD | |
| | 2. Fuel and lubrication | MGB 6 | NO | NP-53 14 Direct Retail Purchase | Dec-22 | Dec-22 | December, 2022 | January, 2023 | GOP | 991,000.00 | 991,000.00 | | For maintenance of MGB 6 service vehicles | |
| | Rental of office space | MGB 6 | NO | NP-53 10 Lease of Real Property | N/A | N/A | N/A | August & Sept., 2023 | GOP | 2,007,000.00 | 2,007,000.00 | | Office space presently occupied by MGB6 office | |
| | Representation expenses | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | N/A | N/A | year round | year round | GOP | 726,000.00 | 726,000.00 | | Catering services of all IEC Activities of GSD | |
| | Subscription expenses | MGB 6 | NO | Direct Contracting | N/A | N/A | year round | year round | GOP | 117,000.00 | 117,000.00 | | Newspaper and internet Subscription | |
| | Auditing Expenses | MGB Auditors | NO | Shopping | year round | year round | year round | year round | GOP | 16,000.00 | 16,000.00 | | Expenses intended for MGB Resident Auditors | |
| | Consultancy Services | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | Feb. 2023 | Feb. 2023 | Feb. 2023 | Feb. 2023 | GOP | 50,000.00 | 50,000.00 | | ISO consultancy services | |
| | Other General Services | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | year round | year round | year round | year round | GOP | 3,005,000.00 | 3,005,000.00 | | Hiring of Laborers of GSD | |
| | Other Professional Expenses | MGB 6 | NO | | | | | | GOP | 2,996,000.00 | 2,996,000.00 | | Salary of Contract of Service Personnel | |
| | Extra Ordinary Expenses | MGB 6 | NO | | | | | | GOP | 117,000.00 | 117,000.00 | | Expenses incidental to the performance of official functions | |
| | Transportation and Delivery Exp. | MGB 6 | YES | Direct Contracting | N/A | N/A | year round | year round | GOP | 114,000.00 | 114,000.00 | | Transport vehicle/cargoes and other delivery charges | |
| | Printing, Publication & Advag. Exp | MGB 6 | NO | NP-53 9 Negotiated Procurement (SVP) | N/A | N/A | year round | year round | GOP | 18,000.00 | 18,000.00 | | Printing of streamer, IEC posters/booklets etc | |
| | Other Maintenance & Operating Exp | MGB 6 | NO | Negotiated Proc /SVP/Emergency cases | N/A | N/A | year round | year round | GOP | 147,000.00 | 147,000.00 | | Other service operating expenses in an emergency cases | |
| | Fidelity Bond and Insurance exp | MGB 6 | NO | NP-53 5 Agency to Agency | | | | | GOP | 234,000.00 | 234,000.00 | | officers & Insurance of service vehicles | |
| | Taxes Dutes & Licenses | MGB 6 | NO | NP-53 5 Agency to Agency | | | | | GOP | 25,000.00 | 25,000.00 | | Registration Licences of service vehicles such as meetings, conferences, etc. | |
| | GRAND TOTAL | | | | | | | | | 13,806,000.00 | 13,806,000.00 | | | |

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