


MINES AND GEOSCIENCES BUREAU R-6, ILOILO CITY-Non-CSE Annual Procurement Plan for FY 2024

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/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>GENERAL SERVICES EXPENSES</b>													
	1. Janitorial Services		MGB 6	NO	NP-53.9 Negotiated Procurement (SVP)	December, 2023	December, 2023	January, 2024	January, 2024	GOP	216,000.00	192,939.24		
	2. Security Services		MGB 6	NO	NP-53.9 Negotiated Procurement (SVP)	December, 2023	December, 2023	January, 2024	January, 2024	GOP	202,000.00	185,836.80		
	<b>UTILITY EXPENSES</b>													
	1. Water			NO	Direct Contracting	N/A	N/A	year round	year round	GOP	97,000.00	97,000.00		
	2. Electricity			NO	Direct Contracting	N/A	N/A	year round	year round	GOP	1,034,000.00	1,034,000.00		
	<b>COMMUNICATION EXPENSES</b>													
	1. Postage and Courier Services		MGB 6	NO	Direct Contracting	N/A	N/A	year round	year round	GOP	242,000.00	242,000.00		Mailing and freight charges services
	2. Telephone Expenses - Mobile		MGB 6	NO	Direct Contracting	N/A	N/A	year round	year round	GOP	144,000.00	144,000.00		
	3. Telephone Expenses - Landline		MGB 6	NO	Direct Contracting	N/A	N/A	year round	year round	GOP	554,000.00	554,000.00		
	4. Internet Subscription Expenses		MGB 6	NO	Direct Contracting	N/A	N/A	year round	year round	GOP	200,000.00	200,000.00		
	5. Cable, Satellite, Telegraph, and Radi Expenses		MGB 6	NO	Direct Contracting	N/A	N/A	year round	year round	GOP	8,000.00	8,000.00		
	<b>REPAIR AND MAINTENANCE</b>													
	1. Office Equipment		MGB 6	NO	NP-53.9 Negotiated Procurement (SVP)	N/A	N/A	year round	year round	GOP	193,000.00	193,000.00		
	2. Motor Vehicles		MGB 6	NO	Direct Contracting	N/A	N/A	year round	year round	GOP	505,000.00	505,000.00		
	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	97,000.00	97,000.00		
	<b>TRANSPORTATION AND DELIVERY</b>													
	1. Hiring of service vehicle		GD	YES	Competitive Bidding	December, 2023	December, 2023	January, 2024	January, 2024	GOP	638,000.00	612,000.00		Used in conducting various geological activities by GD
	2. Fuel and lubrication		MGB 6	NO	NP-53.14 Direct Retail Purchase	N/A	N/A	January, 2024	January, 2024	GOP	684,000.00	684,000.00		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., 2024	GOP	2,067,000.00	2,067,000.00		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	601,000.00	601,000.00		Catering services of all IEC Activities of GD
	Subscription expenses		MGB 6	NO	Direct contracting	N/A	N/A	year round	year round	GOP	97,000.00	97,000.00		Newspaper and internet Subscription
	Auditing Expenses		MGB Auditors	NO	Shopping	year round	year round	year round	year round	GOP	15,000.00	15,000.00		Expenses intended for MGB Resident Auditors
	Consultancy Services		MGB 6	NO	NP-53.9 Negotiated Procurement (SVP)	February, 2024	February, 2024	February, 2024	February, 2024	GOP	32,000.00	32,000.00		ISO consultancy services
	Other General Services		MGB 6	NO	NP-53.9 Negotiated Procurement (SVP)	year round	year round	year round	year round	GOP	4,288,000.00	4,288,000.00		Hiring of laborers of GD, FAD and repairs of furniture & fix.
	Other Professional Expenses		MGB 6	NO						GOP	3,232,000.00	3,232,000.00		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	108,000.00	108,000.00		Transport vehicle/cargoes and other delivery charges
	Printing, Publication & Advsg. Exp.		MGB 6	NO	NP-53.9 Negotiated Procurement (SVP)	N/A	N/A	year round	year round	GOP	42,000.00	42,000.00		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	54,000.00	54,000.00		Other service operating expenses in an emergency cases
	Fidelity Bond and Insurance exp.		MGB 6	NO	NP-53.5 Agency to Agency					GOP	243,000.00	243,000.00		officers & insurance of service vehicles
	Taxes Duties & Licenses		MGB 6	NO	NP-53.5 Agency to Agency					GOP	26,000.00	26,000.00		Registration/ Licenses of service vehicles such as meetings, conferences, etc.
	<b>GRAND TOTAL</b>										<b>15,742,000.00</b>	<b>15,675,776.04</b>		

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