

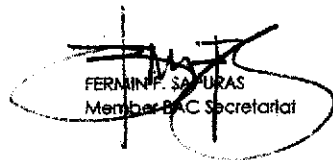
INDICATIVE ANNUAL PROCUREMENT PLAN for FY, 2022

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 IABE	Sub/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. Common-Use Office Supplies and Equipment (CSE)												
10000100001000/ 310200100001000/ 320300100001000	a. Common-Use Office Supplies/Equipment available at PS	FAD/ GD/ MMD/ MSESDD	Negotiated Procurement (NP)-Agency to agency	N/A		1st Quarter to 4th Quarter		GOP	910,189.51	910,189.51		Procurement of Office supplies/materials/ equipments that are available at PS
10000100001000/ 310200100001000/ 320300100001000	b. Common-Use Office Supplies/Equipment not available at PS	FAD/ GD/ MMD/ MSESDD	Shopping	1st quarter to 4th Quarter				GOP	6,956,053.66	6,956,053.66		DBM and for those items that are not available at PS DBM
II. Non-common-use Office Supplies/Materials/Equipment(Non-CSE):												
10000100001000/ 310200100001000/ 320300100001000	a. Fuel, Oil and Lubricants	FAD/ GD/ MMD/ MSESDD	Direct Contracting	N/A				GOP	993,640.00	993,640.00		Fuel, Oil and lubricants for use of the office vehicles in connection with various official travels/functions
310200100001000	b. Labor and Wages	GD	NP-Small Value	Based on scheduled Field Activities as need arises				GOP	793,000.00	793,000.00		Scheduled office radio program
10000100001000/ 310200100001000	c. Advertising Expenses	FAD/ GD	NP-Small Value	1st quarter to 4th Quarter				GOP	61,000.00	61,000.00		Tarpauline printing for various MGB activities
10000100001000/ 310200100001000/ 320300100001000	d. Printing & Publication Expenses	FAD/ GD/ MMD/ MSESDD	NP-Small Value	1st quarter to 4th Quarter				GOP	5,000.00	5,000.00		Representation Allowance of MGB Officials
10000100001000/ 310200100001000/ 320300100001000	e. Representation Expenses	FAD/ GD/ MMD/ MSESDD	NP-Small Value	N/A				GOP	684,000.00	684,000.00		Plastic tables and chairs, cements, paints, comfort room accessories & other masonry/ construction supplies
10000100001000/ 310200100001000/ 320300100001000	f. Other supplies & Materials/Office Equipment not regularly purchase	FAD/ GD/ MMD/ MSESDD	NP-Small Value	1st quarter to 4th Quarter				GOP	289,000.00	289,000.00		
HL UMHRer												

10000000000000 / 30000000000000	a. Water Services	FAD/ GD/ MMD/ MSESDD	Direct Contracting	N/A	GOP	174,000.00	174,000.00	Renewal of the contract for the period January to December, 2021.
100000100001000 / 310100100001000/ 310200100001000/ 320300100001000	b. Electricity Services	GD/ MMD/ MSESDD	Direct Contracting	N/A	GOP	2,040,000.00	2,040,000.00	Renewal of the contract for the period January to December, 2022.
IV. Professional Services								
100000100001000/ 310200100001000/ 320300100001000	a. Other Professional Services	FAD/ GD/ MMD/ MSESDD	Negotiated Procurement	1st quarter to 4th Quarter	GOP	5,284,000.00	5,284,000.00	Hiring of Contract Of Service Personnel (COS)
V. Rental Expenses								
100000100001000/	a. Building & Structures	FAD	Negotiated Procurement	N/A	GOP	420,000.00	420,000.00	Renewal of the contract for the period January to December, 2022.
310200100001000/	b. Vehicle	GD	NP-Small Value	Based on scheduled Field Activities as need arises	GOP	1,656,000.00	1,656,000.00	Vehicle rentals during field works (IEC & other office activities)
VI. General Services								
100000100001000/ 320300100001000	a. Security Services	FAD/ GD	Public Bidding	1st quarter to 4th Quarter	GOP	713,000.00	713,000.00	Four (4) SGs on an twelve (12) hour duty from Mondays to Sundays
100000100001000/ 320300100001000	b. Janitorial Services	FAD/ GD	Negotiated Procurement	1st quarter to 4th Quarter	GOP	547,000.00	547,000.00	Four (4) Utility Workers: 1 female & 3 male on an eight (8) hour duty.
VII. Communication Services								
100000100001000/ 320300100001000	a. Postage and Courier Services	FAD/ GD	NP-Small Value	1st quarter to 4th Quarter	GOP	89,000.00	89,000.00	Delivery of official communications
VIII. Repairs and Maintenance								
100000100001000/ 320300100001000	a. Buildings & Other Structures - Buildings	FAD/ GD/ MMD/ MSESDD	NP-Small Value	1st quarter to 4th Quarter	GOP	300,000.00	300,000.00	For repair and maintenance of MGB Buildings
100000100001000/ 310200100001000/ 320300100001000	b. Office Equipments	FAD/ GD/ MMD/ MSESDD	NP-Small Value	1st quarter to 4th Quarter	GOP	60,000.00	60,000.00	Quarterly repair and maintenance of various office equipments, such as airconditioning units and ICT equipments

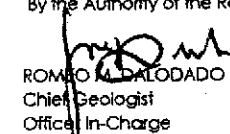
100000100001000/ 310200100001000/ 320300100001000	c. Transportation Equipment - Motor Vehicles	FAD/ GD/ MMD/ MSESDD	Direct Contracting	N/A	GOP	379,000.00	379,000.00	Repair and maintenance inclusive of spare parts of six (6) service vehicles
IX. Taxes, Insurance Premium & Other Fees								
100000100001000/ 320300100001000	a. Taxes, Duties & Licenses	FAD/ GD	Direct Contracting	N/A	GOP	33,000.00	33,000.00	For renewal of service vehicle registration
100000100001000/ 320300100001000	b. Fidelity Bond Premium	FAD/ GD	Direct Contracting	N/A	GOP	57,000.00	57,000.00	For bonded officials and employees
100000100001000/ 320300100001000	c. Insurance	FAD/ GD	Direct Contracting	N/A	GOP	205,000.00	205,000.00	For Building and vehicle insurances
100000100001000/ 310100100001000/ 310200100001000/ 320300100001000	X. Representation and Catering Services including Lease of Venue and Meeting Facilities	FAD/ GD/ MMD/ MSESDD	NP-Small Value	1st quarter to 4th Quarter	GOP	300,000.00	300,000.00	For various activities such as MGB Year- end assessment, MGB team building & other official activities
100000100001000/ 310100100001000/ 310200100001000/ 320300100001000	XI. Contingency Procurement	FAD/ GD/ MMD/ MSESDD	Shopping	As need arises	GOP	200,000.00	200,000.00	Provision for procurement that would address various contingencies that may arise, e.g. Covid 19 Pandemic
GRAND TOTAL						23,148,883.17	23,148,883.17	

Prepared by:


FERNAND S. PURAS
 Member-BAC Secretariat

Approved by:

By the Authority of the Regional Director:


ROMEO M. DALODADO
 Chief Geologist
 Office In-Charge