

## Department of Budget and Management -Regional Office IX Indicative Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Project	PMO/ End-User	Is this and Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
					Advertiseme nt/Posting of IB/REI	Submissi on/Openin g of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>I. Common-Use Supplies and Equipment</b>												
100000100001000/3 10200100001000	a. Common Use Supplies and Equipment available at PS	FAD/TDs	NO	NP-53.5 Agency-to-Agency	Various Dates				NEP	550,000	550,000		
100000100001000/3 10200100001000	a. Common Use Supplies and Equipment NOT available at PS	FAD/TDs	NO	Shopping	Various Dates				NEP				
	<b>II. Non-Common Use Supplies and Equipment</b>												
100000100001000	a. Petroleum Oil & Lubricant	FAD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	As need arises				NEP	48,000	48,000		POL of Generator Set
100000100001000	d. Executive Table	FAD	NO	NP-53.9 - Small Value Procurement	1st Quarter				NEP	11,000	11,000		
100000100001000	e. Open Steel Shelves	FAD	NO	NP-53.9 - Small Value Procurement	1st Quarter				NEP	196,000	196,000		
100000100001000	f. Combi Blinds	FAD	NO	NP-53.9 - Small Value Procurement	2nd Qtr				NEP	200,000	200,000		
100000100001000	h. Executive Chair	FAD	NO	NP-53.9 - Small Value Procurement	2nd Qtr				NEP	56,000	56,000		
100000100001000	i. Consumables for Photocopier	FAD	NO	NP-53.9 - Small Value Procurement	Quarterly				NEP	50,000	50,000		
	<b>III. Training Expenses</b>												
100000100001000	a. Training Expenses	FAD	NO	NP-53.9 - Small Value Procurement	Various Dates				NEP	729,000	729,000		Food (Meals and Snacks) & Venue
	<b>IV. Travelling Expenses</b>												
100000100001000	a. Airline Tickets	FAD	NO	NP- Agency to Agency (Government Fares Agreement)	Monthly (As need arises)				NEP	580,000	580,000		
	<b>V. Utilities Expense</b>												
100000100001000	a. Water Expenses	FAD	NO	Direct Contracting	N/A				NEP	49,000	49,000		Existing Line
100000100001000	b. Electricity	FAD	NO	Direct Contracting	N/A				NEP	1,144,000	1,144,000		Existing Line
100000100001000/3 10200100001000	c. Drinking Water	FAD	YES	NP-53.9 - Small Value Procurement	Jan. 2022				NEP	20,000	20,000		Supply and delivery of drinking water

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	<b>VI. General Services</b>												
100000100001000	a. Security Services	FAD	YES	Competitive Bidding			Jan. 2022	NEP	1,265,000	1,265,000		4 Security Guards	
100000100001000	b. Janitorial and General Services	FAD	YES	NP-53.9 - Small Value Procurement			Jan. 2022	NEP	639,000	639,000		4 Utility	
100000100001000	c. Laundry Services	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	10,000	10,000			
100000100001000	d. Fabrication of Rubber Stamps	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	5,000	5,000			
100000100001000	e. Fabrication of T-shirts and printing	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	50,000	50,000			
100000100001000	f. Fabrication of Tarpaulins and signages	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	15,000	15,000			
100000100001000	g. Plumbing Services	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	15,000	15,000			
100000100001000	h. Electrical Services	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	15,000	15,000			
100000100001000	i. Pest Control Services	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	40,000	40,000			
100000100001000	j. Medical Check up	FAD	NO	NP- Agency to Agency			Within FY 2022	NEP	34,000	34,000			
100000100001000	k. Rent-Equipment	FAD	NO	NP-Small Value Procurement			Within FY 2022	NEP	141,000	141,000			
100000100001000	l. GAD References	FAD	NO	Agency to Agency/NP-Small Value Procurement			Within FY 2022	NEP	10,000	10,000			
	<b>VII. Communication Expense</b>												
100000100001000	a. Telephone (Landline)	FAD	NO	Direct Contracting			N/A	NEP	168,000	168,000			
100000100001000	b. Internet	FAD	NO	Direct Contracting			N/A	NEP	96,000	96,000			
100000100001000	c. Postage and Courier	FAD	NO	NP-53.9 - Small Value Procurement/Agency to Agency			Monthly/1st Qtr	NEP	185,000	185,000			
100000100001000	d. Cable	FAD	NO	Direct Contracting			N/A	NEP	10,000	10,000			
	<b>VIII. Repair and Maintenance</b>												
100000100001000	a. Preventive Maintenance of Airconditioning Units	FAD	YES	NP-53.9 - Small Value Procurement			Jan. 2022	NEP	100,000	100,000			
100000100001000	b. Preventive Maintenance of Generator Sets	FAD	NO	NP-53.9 - Small Value Procurement			April and October 2022	NEP	120,000	120,000			
100000100001000	c. Repair and Maintenance of Computers and Printers	FAD	NO	NP-53.9 - Small Value Procurement			As need arises	NEP	20,000	20,000			



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100000100001000	d. Repair and Maintenance of Buildings	FAD	NO	NP-53.9 - Small Value Procurement	As need arises				NEP	50,000	50,000		
100000100001000	e. Preventive Maintenance of Motor Vehicles	FAD	NO	NP-53.9 - Small Value Procurement	Within FY 2022				NEP	223,000	223,000		Hi-Ace, Toyota Rush and Strada and Motorcycle
	<b>IX. Capital Outlay</b>												
100000100001000	c. Motor Vehicle	FAD	YES	Competitive Bidding	to be determined by the BAC				NEP	2,300,000		2,300,000	
	<b>GRAND TOTAL</b>									<b>9,144,000</b>	<b>6,844,000</b>	<b>2,300,000</b>	

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