

DEPARTMENT OF BUDGET AND MANAGEMENT  
Regional Office No. II

FY 2022 ANNUAL PROCUREMENT PLAN (APP)

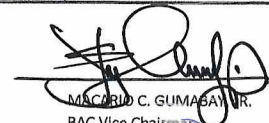
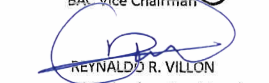
CODE (PAP)	Procurement Program/Project	PMO/End User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	ESTIMATED BUDGET			REMARKS
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Signing		TOTAL	MOOE	CO	
1100000100001	Supplies and Materials												
1100000100001	From PS	FAD & Technical Division	NO	Agency-to-Agency (Procurement Service)	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	586,999.99	586,999.99		Based from the submitted APP-CSE 2021 and Attached Annex A
1100000100001	From Other Sources (Not Available in the PS-PhilGEFS) - Other Supplies and Materials	FAD & Technical Division	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	87,640.00	87,640.00		
1100000100001	From Other Sources (Not Available in the PS-PhilGEFS) - Other Supplies and Materials	FAD & Technical Division	NO	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	FY 2022 GAA	67,200.00	67,200.00		
1100000100001	Other General Services	FAD	NO	Small Value Procurement	To be determined				FY 2022 GAA	32,500.00	32,500.00		
1100000100001	Labor and Materials for the repair of:												
	a. Building	FAD	NO	Small Value Procurement	June	June	June	June	FY 2022 GAA	32,500.00	32,500.00		
	b. Office Equipment	FAD	NO	Small Value Procurement	Semi-Annualy	Semi-Annualy	Semi-Annualy	Semi-Annualy	FY 2022 GAA	40,000.00	40,000.00		
1100000100001	Newspaper Subscription	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	5,400.00	5,400.00		
1100000100001	Repair/Maint. Of Motor Vehicles	FAD	NO	Small Value Procurement	To be determined				FY 2022 GAA	69,000.00	69,000.00		
	Petroleum, Oil and Lubricant Expenses	FAD	NO	Direct Retail Purchase	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	62,400.00	62,400.00		
1100000100001	Water	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	54,150.00	54,150.00		
1100000100001	Water (Drinking)	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	17,850.00	17,850.00		
1100000100001	Electricity	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	450,000.00	450,000.00		
1100000100001	Postage	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	100,000.00	100,000.00		
				Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	32,000.00	32,000.00		
1100000100001	Telephone Expense (Landline and Mobile)	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	207,705.60	207,705.60		
	Catering Services	FAD & Technical Division	NO	Small Value Procurement					FY 2022 GAA	554,000.00	554,000.00		Lease of venue/meals for official meetings/FDU Meetings/Accommodation for the conduct of various trainings/Capacity Building/Year-end Assessment/
	Retirement Program - Director Alice R, Trinidad (50 pax @ 500/pax and Lease of Venue)				January	January	January	January					
	2022 Budget Forum (56 pax @ 300/pax)				January	January	January	January					
	2022 Budget Forum (Tier 2) (SUCs) (18 pax @ 300/pax)				April	April	April	April					
	2022 Fund Release System (106 pax @ 300/pax)				January and December	January and December	January and December	January and December					
	2022 Technical Budget Hearing (Tier I) SUCs (52 pax @ 300/pax)				February	February	February	February					
	2022 Technical Budget Hearing (Tier II) SUCs (10 pax @ 300/pax)				May	May	May	May					
	Forum on Budget Preparation for FY 2023 (10 pax @ 300/pax)				To be determined								
	FDU Meetings (152 pax @ 300/pax) per quarter				Quarterly	Quarterly	Quarterly	Quarterly					
	Capacity Development (Update/Refresher on LGU PFMAT)- 111 pax @ 300/pax				July	July	July	July					

Based from DPMR Submitted by each division

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					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Signing		TOTAL	MOOE	CO	
	Capacity Development (LGUs in the Province of Isabela, Cagayan, Quirino, Nueva Vizcaya, Batanes)				To be determined								Based from FAWP Submitted by each division
	Capacity Development (Budgeting 101 Refresher Course) 100 pax @ 300/pax				September	September	September	September					
	Staff Meetings (Monday Forum and Management Review)				Monthly	Monthly	Monthly	Monthly					
	Anniversary				April	April	April	April					
	Christmas Party and Year-end Assessment				December	December	December	December					
	Strategic Planning				To be determined								
	Sports and Cultural Activities				To be determined								
	GAD Activities				June and December	June and December	June and December	June and December					
1100000100001	Internet Services	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	114,240.00	114,240.00		PLDT
1100000100001	Janitorial Services	FAD	NO	Small Value Procurement	January	January	January	January	FY 2022 GAA	315,693.62	315,693.62		Two (2) Utility Workers (January to November 2022)
1100000100001	Security Services	FAD	NO	Small Value Procurement	January	January	January	January	FY 2022 GAA	637,313.82	637,313.82		Three (3) Guards on an 8-hour shift (January to November 2022)
1100000100001	Legal Services	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	FY 2022 GAA	3,000.00	3,000.00		
	Transportation Equipment - Motor Vehicle	FAD/OPRNS	YES	Competitive Bidding	Nov-21	Nov-21	Jan-21	Jan-21	FY 2022 GAA	1,400,000.00		1,400,000.00	
	Total									4,869,593.03	3,469,593.03	1,400,000.00	

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