

Department of Budget and Management Regional Office IX, Final Annual Procurement Plan for FY 2022

| Code (PAP) | Procurement 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 Project) |
|---|--|---------------|---|---|--|----------------------------|-----------------|------------------|-----------------|------------------------|--------------|----|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 10000010000 1000/3102001 00001000 | Common Use Supplies and Equipment available at PS | FAD/TDs | NO | NP-53.5 Agency-to-Agency | Various Dates | | | | GoP | 550,000.00 | 550,000.00 | - | - |
| 10000010000 1000/3102001 00001000 | a. Common Use Supplies and Equipment NOT available at PS | FAD/TDs | NO | Shopping | Various Dates | | | | GoP | | | | |
| 10000010000 1000/3102001 00001000 | Petroleum Oil & Lubricant | FAD | NO | NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets | Various Dates | | | | GoP | 48,000.00 | 48,000.00 | - | POL of Generator Set |
| 10000010000 1000 | Executive Table | FAD | NO | NP-53.9 - Small Value Procurement | 1st Quarter | | | | GoP | 11,000.00 | 11,000.00 | - | - |
| 10000010000 1000 | Open Steel Shelves | FAD | NO | NP-53.9 - Small Value Procurement | 1st Quarter | | | | GoP | 196,000.00 | 196,000.00 | - | - |
| 10000010000 1000 | Combi Blinds | FAD | NO | NP-53.9 - Small Value Procurement | 2nd Quarter | | | | GoP | 200,000.00 | 200,000.00 | - | - |
| 10000010000 1000 | Executive Chair | FAD | NO | NP-53.9 - Small Value Procurement | 2nd Quarter | | | | GoP | 56,000.00 | 56,000.00 | - | - |
| 10000010000 1000 | Consumables for Photocopier | FAD | NO | NP-53.9 - Small Value Procurement | Quarterly | | | | GoP | 50,000.00 | 50,000.00 | - | For photocopying machine |
| 10000010000 1000/3102001 00001000 | Training Expenses | FAD/TDs | NO | NP-53.9 - Small Value Procurement | Various Dates | | | | GoP | 729,000.00 | 729,000.00 | - | Food (Meals and Snacks) & Venue |
| 10000010000 1000/3102001 00001000 | Airline Tickets | FAD/TDs | NO | Agency to Agency/Direct Retail Purchase | Monthly (As need arises) | | | | GoP | 580,000.00 | 580,000.00 | - | - |
| 10000010000 1000 | Water Expenses | FAD | NO | Direct Contracting | N/A | N/A | N/A | N/A | GoP | 49,000.00 | 49,000.00 | - | - |
| 10000010000 1000 | Drinking Water | FAD | YES | NP-53.9 - Small Value Procurement | N/A | 12/22/2021 | 01/04/2022 | 01/11/2022 | GoP | 20,000.00 | 20,000.00 | - | Supply and delivery of drinking water |
| 10000010000 1000 | Electricity | FAD | NO | Direct Contracting | N/A | N/A | N/A | N/A | GoP | 1,144,000.00 | 1,144,000.00 | - | - |
| 10000010000 1000 | Security Services | FAD | YES | Competitive Bidding | 12/12/2022 | 12/06/2022 | 01/04/2022 | | GoP | 1,265,000.00 | 1,265,000.00 | - | 4 Security Guards |
| 10000010000 1000 | Janitorial and General Services | FAD | YES | NP-53.9 - Small Value Procurement | N/A | 12/22/2021 | 01/04/2022 | | GoP | 639,000.00 | 639,000.00 | - | 3 Utility, 1 Clerk |

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|---|---|---------------|---|-----------------------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 10000010000 1000 | Laundry Services | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 10,000.00 | 10,000.00 | - | - |
| 10000010000 1000 | Fabrication of Rubber/Name Stamps | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 5,000.00 | 5,000.00 | - | - |
| 10000010000 1000 | Fabrication of T- Shirts & Printing | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 50,000.00 | 50,000.00 | - | - |
| 10000010000 1000 | Fabrication of Tarpaulin and Signages | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 15,000.00 | 15,000.00 | - | - |
| 10000010000 1000 | Plumbing Services | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 15,000.00 | 15,000.00 | - | - |
| 10000010000 1000 | Electrical Services | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 15,000.00 | 15,000.00 | - | - |
| 10000010000 1000 | Pest Control Services | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 40,000.00 | 40,000.00 | - | - |
| 10000010000 1000/3102001 00001000 | j. Medical Check up | FAD/TD's | NO | NP-53.5 Agency-to-Agency | Within FY 2022 | | | | GoP | 34,000.00 | 34,000.00 | - | - |
| 10000010000 1000 | k Rent-Equipment | FAD | NO | NP-53.9 - Small Value Procurement | Within FY 2022 | | | | GoP | 141,000.00 | 141,000.00 | - | - |
| 10000010000 1000 | l. GAD References | FAD | NO | NP-53.5 Agency-to-Agency | Within FY 2022 | | | | GoP | 10,000.00 | 10,000.00 | - | - |
| 10000010000 1000 | Telephone (Landline) | FAD | NO | Direct Contracting | N/A | N/A | N/A | N/A | GoP | 168,000.00 | 168,000.00 | - | - |
| 10000010000 1000 | Internet | FAD | NO | Direct Contracting | N/A | N/A | N/A | N/A | GoP | 96,000.00 | 96,000.00 | - | - |
| 10000010000 1000 | Postage and Courier | FAD | NO | NP-53.5 Agency-to-Agency | Monthly /1st Quarter | | | | GoP | 185,000.00 | 185,000.00 | - | - |
| 10000010000 1000 | Cable | FAD | NO | Direct Contracting | N/A | N/A | N/A | N/A | GoP | 10,000.00 | 10,000.00 | - | - |
| 10000010000 1000 | Preventive Maintenance of Airconditioning Units | FAD | YES | NP-53.9 - Small Value Procurement | N/A | 12/22/2022 | 01/04/2022 | 01/11/2022 | GoP | 100,000.00 | 100,000.00 | - | - |

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| 10000010000 1000 | Repair and Maintenance of Generator Sets | FAD | NO | NP-53.9 - Small Value Procurement | Within FY 2022 | | | | GoP | 120,000.00 | 120,000.00 | - | - |
| 10000010000 1000 | Preventive Maintenance of Computers and Printers | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 20,000.00 | 20,000.00 | - | - |
| 10000010000 1000 | Preventive Maintenance of Buildings | FAD | NO | NP-53.9 - Small Value Procurement | As need arises | | | | GoP | 50,000.00 | 50,000.00 | - | - |
| 10000010000 1000 | Preventive Maintenance of Motor Vehicles | FAD | NO | NP-53.9 - Small Value Procurement | Within FY 2022 | | | | GoP | 223,000.00 | 223,000.00 | - | Hi-Ace Van, Motorcycle, Strada Pick-Up and Rush |
| 10000010000 1000 | Motor Vehicle | FAD | YES | Competitive Bidding | 11/12/2021 | 12/06/2021 | 01/03/2022 | 01/07/2022 | GoP | 2,300,000.00 | - | 2,300,000.00 | - |
| GRAND TOTAL | | | | | | | | | 9,144,000.00 | 6,844,000.00 | 2,300,000.00 | - | |

Prepared by:

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