

FY 2022 INDICATIVE ANNUAL PROCUREMENT PLAN (IAPP)

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office No. II

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	
	Supplies and Materials												
100000100001000/3 10200100003000	From Procurement Services	FAD & Technical Division	NO	Agency-to-Agency	Monthly	Monthly	Monthly	Monthly	FY 2022 NEP	586,999.99	586,999.99		Based from the submitted APP-CSE 2022 and Attached Annex A
100000100001000	Other Supplies and Materials	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2022 NEP	147,990.00	147,990.00		
100000100001000	Other General Services	FAD	NO	Small Value Procurement	March	March	March	March	2022 NEP	30,000.00	30,000.00		
100000100001000	Labor and Materials for the repair of:	FAD		Small Value Procurement					2022 NEP	-	-		
	a. Building	FAD	NO	Small Value Procurement	June	June	June	June	2022 NEP	10,500.00	10,500.00		
	b. Office Equipment	FAD	NO	Small Value Procurement	Semi-Annually	Semi-Annually	Semi-Annually	Semi-Annually	2022 NEP	40,000.00	40,000.00		
100000100001000	Newspaper Subscription	FAD	NO	Small Value Procurement	Annually	Annually	Annually	Annually	2022 NEP	5,400.00	5,400.00		
100000100001000	Repair/Maint. Of Motor Vehicles	FAD	NO	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2022 NEP	68,000.00	68,000.00		
100000100001000	Petroleum, Oil and Lubricant Expenses	FAD	NO	Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	2022 NEP	62,400.00	62,400.00		*See Attached Annex A
100000100001000/3 10200100003000	Water	FAD & Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2022 NEP	54,150.00	54,150.00		
10200100003000	Water (Drinking)	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2022 NEP	17,850.00	17,850.00		
100000100001000	Electricity	FAD	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2022 NEP	450,000.00	450,000.00		
100000100001000	Postage (Phil. Postal Corp.)	FAD	NO	Agency-to-Agency	Monthly	Monthly	Monthly	Monthly	2023 NEP	93,720.00	93,720.00		
100000100001000	Postage	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2022 NEP	38,280.00	38,280.00		
100000100001000/3 10200100003000	Telephone Expense (Landline and Mobile)	FAD & Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2022 NEP	207,705.60	207,705.60		
	Catering Services	FAD & Technical Division	NO	Small Value Procurement					2022 NEP	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/
	2022 Budget Forum (56 pax @ 300/pax)				January	January	January	January					
	2022 Budget Forum (Tier 2) (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) (52 pax @ 300/pax)				February	February	February	February					
	2022 Technical Budget Hearing (Tier II) (10 pax @ 300/pax)				May	May	May	May					
	Forum on Budget Preparation for FY 2023 (10 pax @ 300/pax)				To be determined	To be determined	To be determined	To be determined					
100000100001000/3 10200100003000	FDU Meetings (162 pax @ 300/pax) per quarter				Quarterly	Quarterly	Quarterly	Quarterly					Based from PPMP Submitted by each division
	Capacity Development (Update/Refresher on LGU PFMAT)- 111 pax @ 300/pax				July	July	July	July					
	Capacity Development (LGUs in the Province of Isabela) 35 pax @ 300/pax per quarter				Quarterly	Quarterly	Quarterly	Quarterly					
	Capacity Development (Budgeting 101 Refresher Course) 100 pax @ 300/pax				September	September	September	September					
	Staff Meetings (Monday Forum)				Monthly	Monthly	Monthly	Monthly					
	Anniversary				April	April	April	April					
	Christmas Party and Year-end Assessment				December	December	December	December					
	Strategic Planning				March	March	March	March					
	Sports and Cultural Activities				December	December	December	December					
	GAD Activities				June and December	June and December	June and December	June and December					
100000100001000/3 10200100003000	Internet Services	FAD & Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	2022 NEP	114,240.00	114,240.00		PLDT
100000100001000	Janitorial Services	FAD	NO	Small Value Procurement	January	January	January	January	2022 NEP	316,371.44	316,371.44		Two (2) Utility Workers (January to November 2022) See Annex B
100000100001000	Security Services	FAD	NO	Small Value Procurement	January	January	January	January	2022 NEP	638,746.35	638,746.35		Three (3) Guards on an 8-hour shift (January to November 2022) See Annex C
100000100001000	Legal Services	FAD	NO	Small Value Procurement	Monthly	Monthly	Monthly	Monthly	2022 NEP	3,000.00	3,000.00		
100000100001000	Transportation Equipment - Motor Vehicle	FAD	YES	Competitive Bidding	Okt-21	Nob-21	Ene-22	Ene-22	2022 NEP	1,350,000.00		1,350,000.00	See Annex D for the Specifications
	Total									4,789,353.38	3,439,353.38	1,350,000.00	

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