

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office XIII
 Butuan City

FY 2020 ANNUAL PROCUREMENT PLAN

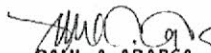
Code (PAP)	Procurement	Program/Project	PMO/	End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Estimated Budget (PHP)			Remarks (brief description of)
						Pr	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
		SUPPLIES AND MATERIALS EXPENSES													
100010001		Common-use Office Supplies/ Equipment Available at PS	FAD, Technical Divisions A, B and C		Agency to Agency						GoP	1,132,020.51	1,132,020.51		
100010001		Common-use Office Supplies/ Equipment Not Available at PS	FAD, Technical Divisions A, B and C		Shopping, Small Value Procurement						GoP	322,110.00	322,110.00		
100010001		Petroleum Oil and Lubricant Expenses	FAD, Technical Divisions A, B and C								GoP	220,000.00	220,000.00		
		UTILITIES EXPENSES													
100010001		Water Expenses	FAD, Technical Divisions A, B and C		Direct Contracting, Small Value Procurement						GoP	74,000.00	74,000.00		
100010001		Electricity Expenses	FAD, Technical Divisions A, B and C		Direct Contracting, Small Value Procurement						GoP	927,000.00	927,000.00		
		COMMUNICATION EXPENSES													
100010001		Postage and Courier Services	FAD, Technical Divisions A, B and C								GoP	38,000.00	38,000.00		
100010001		Telephone Landlines	FAD, Technical Divisions A, B and C								GoP	139,000.00	139,000.00		
100010001		Mobile Phone Lines	FAD, Technical Divisions A, B and C		Agency to Agency, Direct Contracting, Small Value Procurement						GoP	84,000.00	84,000.00		
100010001		Landline	FAD, Technical Divisions A, B and C									55,000.00	55,000.00		
100010001		DSL Internet	FAD, Technical Divisions A, B and C								GoP	99,000.00	99,000.00		
		GENERAL SERVICES													
100010001		Janitorial Services	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	900,000.00	900,000.00		
100010001		Security Services	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	670,000.00	670,000.00		
100010001		Other General Services	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	182,000.00	182,000.00		
		OTHER PROFESSIONAL SERVICES													
100010001		Other Professional Services	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	800,000.00	800,000.00		
		REPAIRS & MAINTENANCE													
100010001		Buildings	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	309,000.00	309,000.00		
100010001		Office Equipment	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	103,000.00	103,000.00		
100010001		ICT Equipment	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	412,000.00	412,000.00		
100010001		Other Machinery and Equipment	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	20,000.00	20,000.00		
100010001		Transportation Equipment	FAD, Technical Divisions A, B and C		Direct Contracting, Shopping, Small Value Procurement						GoP	206,000.00	206,000.00		

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						Pr	Ads/Post of ITB	Sub/Open of Bids	Notice of Award		Contract Signing	TOTAL	MOOE	
INSURANCE EXPENSES														
100010001	Office Building/Contents Insurance Premiums		FAD, Technical Divisions A, B and C		Agency to Agency					GoP	236,000.00	236,000.00		
100010001	Motor Vehicle Insurance Premiums		FAD, Technical Divisions A, B and C		Agency to Agency					GoP	28,000.00	28,000.00		
OTHER MAINTENANCE AND OPERATING EXPENSES														
100010001	Representation Expenses		FAD, Technical Divisions A, B and C		Small Value Procurement					GoP	670,000.00	670,000.00		
100010001	Transportation and Delivery Expenses		FAD, Technical Divisions A, B and C		Small Value Procurement					GoP	10,000.00	10,000.00		
100010001	Subscription Expenses		FAD, Technical Divisions A, B and C		Small Value Procurement					GoP	10,000.00	10,000.00		
100010001	Other Maintenance and Operating Expenses		FAD, Technical Divisions A, B and C		Small Value Procurement					GoP	3,236,000.00	3,236,000.00		
						<i>per Sec. 53.9 of Revised IRR of RA 9184</i>								
GRAND TOTAL											10,882,130.51	10,882,130.51	-	

Prepared by: BAC Secretariat

Recommending Approval:


OLIVER WENDELL C. TIW
 BAC Chairperson


PAUL A. ABARCA
 BAC Member


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 BAC Member


ELVIN D. CHATTO
 Provisional BAC Member


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 Provisional BAC Member

Approved
 Disapproved


GARY R. MARTEL
 Regional Director
 Date: _____