

DEPARTMENT OF BUDGET AND MANAGEMENT
Regional Office XIII
Butuan City

FY 2022 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 Program/Project)
				Pre-Proc Conference	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	SUPPLIES AND MATERIALS EXPENSES												
50203010 00	Common-use Office Supplies/ Equipment Available at PS	FAD, TDs A, B and C	Agency to Agency	N/A	Within FY 2022				GoP	746,338.00	746,338.00		
50203010 00	Common-use Office Supplies/ Equipment Not Available at PS	FAD, TDs A, B and C	Shopping, Small Value Procurement						GoP	620,662.00	620,662.00		
50203010 00	Petroleum Oil and Lubricant Expenses	FAD, TDs A, B and C							GoP	50,000.00	50,000.00		
	UTILITY EXPENSES												
50204010 00	Water Expenses	FAD, TDs A, B and C	Agency to Agency, Small Value Procurement	N/A	Within FY 2022				GoP	74,000.00	74,000.00		
50204020 00	Electricity Expenses	FAD, TDs A, B and C	Direct Contracting						GoP	790,000.00	790,000.00		
	COMMUNICATION EXPENSES												
50205010 00	Postage and Courier Services	FAD, TDs A, B and C	Agency to Agency, Small Value Procurement	N/A	Within FY 2022				GoP	33,000.00	33,000.00		
50205020 01	Mobile	FAD, TDs A, B and C							GoP	108,000.00	108,000.00		
50205020 02	Landline	FAD, TDs A, B and C								55,000.00	55,000.00		
50205030 00	DSL Internet	FAD, TDs A, B and C							GoP	99,000.00	99,000.00		
	GENERAL SERVICES												
50212020 00	Janitorial Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2022				GoP	902,000.00	902,000.00		
50212030 00	Security Services	FAD, TDs A, B and C							GoP	718,000.00	718,000.00		
50212990 00	Other General Services	FAD, TDs A, B and C							GoP	182,000.00	182,000.00		
	OTHER PROFESSIONAL SERVICES												
50211990 00	Other Professional Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2022				GoP	446,000.00	446,000.00		
	REPAIRS & MAINTENANCE												
50213040 00	Building	FAD, TDs A, B and C	Small Value Procurement		Within FY 2022				GoP	50,000.00	50,000.00		
50213050 00	Machinery & Equipment	FAD, TDs A, B and C	Direct Contracting, Small Value Procurement						GoP	50,000.00	50,000.00		
50213060 00	Transportation Equipment	FAD, TDs A, B and C	Direct Contracting, Small Value Procurement						GoP	200,000.00	200,000.00		
	INSURANCE EXPENSES												
50215030 00	Office Building/Contents Insurance Premiums	FAD, TDs A, B and C	Agency to Agency	N/A	Within FY 2022				GoP	213,000.00	213,000.00		
50215030 00	Motor Vehicle Insurance Premiums	FAD, TDs A, B and C	Agency to Agency						GoP	28,000.00	28,000.00		
	OTHER MAINTENANCE AND OPERATING EXPENSES												
50299070 00	Subscription Expenses	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2022				GoP	10,000.00	10,000.00		

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5029990 99	Other Maintenance and Operating Expenses (Includes Catering Services)	FAD, TDs A, B and C	Small Value Procurement						GoP	71,000.00	71,000.00		
	CAPITAL OUTLAY												
50804050 02	Major Repair of Office building		Public Bidding							1,500,000.00		1,500,000.00	
50804070 01	ICT Equipment		Small Value Procurement							150,000.00		150,000.00	
50804050 07													
	GRAND TOTAL									7,096,000.00	5,446,000.00	1,650,000.00	

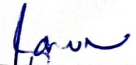
Prepared by: BAC Secretariat

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☒ Approved
☐ Disapproved


JENNETH C. PARTOSA
 OIC-Regional Director

Date: _____