

BUREAU OF INTERNAL REVENUE  
 Revenue Region No. 10, Legazpi City  
 AMENDED ANNUAL PROCUREMENT PLAN  
 FY 2019

Code	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)	
				Ads Post of IB/REI	Sub/open OF BIDS	Notice of Award	Contract signing		Total	MOOE	CO		
<b>Training and Seminar Expenses</b>													
	a) In House Training (ICT/Non-ICT Training)/Forum/Seminar?workshop		NP-SVP	January-December 2019				GoP					
	1. Gender and Development (GAD) > Food, Venue and Accomodation Expenses												
	2. Personnel Orientation Course (POC)/Drug Free Workplace								56,200.00	56,200.00			
	3. COA Seminar								20,000.00	20,000.00			
	4. Basic Tax Administration Course								95,000.00	95,000.00			
	5. Information Security Awareness Briefings (ISAB)								38,800.00	38,800.00			
	6. Drug Free Awareness Seminar and Testing								40,800.00	40,800.00			
	7. General Course for Revenue Officers(GCRO)	Administrative and Human Resource Management Division											
	8. CSC Updates									18,000.00	18,000.00		
	9. RCO Forum									48,300.00	48,300.00		
	10. Proc. Law R.A. 9184 Updates (CAATTS)									36,000.00	36,000.00		
	11. Briefing on Administrative and Financial Matters									19,400.00	19,400.00		
	12. Briefing with Suppliers/Contractors & Consultants									28,600.00	28,600.00		
	13. Procurement Planning									38,800.00	38,800.00		
	14. Basic Management Course												
	15. Hands-on Training on Accounts Receivable Management System (ARMS)												
	16. Learning New Craft/Pre-Retirement Seminar									29,100.00	29,100.00		

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	17. Staff Conference								136,400.00	136,400.00		
	18. Taxpayer Service Excellence Workshop											
	19. Mandatory Continuing Legal Education								48,000.00	48,000.00		
	20. Data Privacy Training								38,800.00	38,800.00		
	21. Performance Planning								36,800.00	36,800.00		
<b>Supplies and Materials</b>												
	a) Fuel,Oil and Lubricants (not reimbursable)				January-December 2019			GOP	600,000.00	600,000.00		
	b) Office Supplies		A2A		January-December 2019			GOP	2,545,541.78	2,545,541.78		
	c)ICT Office supplies		A2A		January-December 2019			GOP	2,337,055.61	2,337,055.61		
	d) Semi-expendable Machinery & Equipment		A2A					GOP	1,047,744.15	1,047,744.15		
	e) Semi-Expendable Furniture, Fixtures & Books											
	Consolidated c,d & e to be procured through the ff:											
	Supplies/Equipment Available at PS-DBM (TO BE PROCURED THROUGH PS-DBM)		NP-A2A		January-December 2019			GOP	105,344.63	105,344.63		
	Supplies/Equipment Not Available at PS-DBM (No stock Available/Insufficient Stock at PS-DBM) (to be procured through shopping)	Administra- tive and						GOP	254500.38	254500.38		
	Supplies/Equipment Not available at PS-DBM (Not included in the virtual store/catalogue of PS-DBM) (TO BE PROCURED THROUGH NP-SVP)	Human Resource Management Division	SVP		January-December 2019			GOP	2,201,660.64	2,201,660.64		
	Supplies/Equipment to be procured through Exclusive Distributor/Supplier		DC		January-December 2019			GOP	1,078,176.80	1,078,176.80		
	Supplies /Equipment to be procured through Public Bidding											
	h) Other Supplies and materials		SVP		January-December 2019			GOP	254,500.38	254,500.38		
<b>Utility Expenses</b>												
	a) Water		DC		January-December 2019			GOP	266,000.00	266,000.00		
	b) Electricity		DC		January-December 2019			GOP	5,595,000.00	5,595,000.00		

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<b>Communication Services</b>												
	a) Postage and Courier Services		DC		January-December 2019			GOP	933,000.00	933,000.00		
	b) Telephone											
	b.1 Mobile											
	b.2 Landline		DC		January-December 2019			GOP	270,000.00	270,000.00		
	c) Internet Subscription											
	d) Cable, Satellite, Telegraph and Radio											
<b>General Services</b>												
	a) Janitorial and Manpower Services	AHRMD	Ext. Contract		January-February 2019			GOP	606,565.08	606,565.08		
			Negotiated		March-December 2019			GOP	3,060,947.17	3,060,947.17		
	b) Security Services	RID	Ext. Contract		January-February 2019			GOP	1,084,837.29	1,084,837.29		
			Negotiated		March-December 2019			GOP	5,741,183.02	5,741,183.02		
	c) DPD Support Services		Ext. Contract		January-June 2019			GOP	753,000.00	753,000.00		
	d) Other General Services	AHRMD	SVP		January-December 2019			GOP	80,000.00	80,000.00		
	1. Pest Control											
<b>Repairs and Maintenance</b>												
	a) building and Structure/Bldg. Improvement		SVP		January-December 2019			gop	400,000.00	400,000.00		
	b) Furniture and Fixtures	Administrative	SVP		January-December 2019			GOP	150,000.00	150,000.00		
	c) Machinery and Equipment	and Human										
	> Office Equipment	Resource	SVP		January-December 2019			GOP	90,000.00	90,000.00		
	> Printing Equipment	Management										
	> Other Machinery and Equipment	Division										
	1. Preventive Maintenance of Airconditioning Units											
	2. Preventive Maintenance of Emergency Generator sets											
	3. Preventive maintenance of Elevators											
	d) ICT Equipment		SVP		January-December 2019				22,000.00	22,000.00		
	Biometrics											
	e) Transportation Equipment											
	Motor vehicles		SVP		January-December 2019				150,000.00	150,000.00		
	f) Other Property, Plant and Equipment		SVP		January-December 2019				100,000.00	100,000.00		

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<b>Other MOOE</b>												
	A) Advertising Expenses	Administrative and Human Resource Management Division	SVP	January-December 2019					20,000.00	20,000.00		
	b) Printing and Publication Expenses >Annual Report									230,000.00	230,000.00	
	c) Transportation and Delivery Expenses > Freight Forwarding and Shipping Services > Hauling Services			SVP	January-December 2019					130,000.00	130,000.00	
<b>Rent/Lease Expenses</b>												
	a) building and Structure (Warehouse/Storage)	Administrative and Human Resource Management Division	PB	January-December 2019					6,702,183.60	6,702,183.60		
	b) Subscription expenses			SVP	January-December 2019					35,000.00	35,000.00	
	c) Other MOOE			SVP	January-December 2019					995,000.00	995,000.00	
	Living Quarters			SVP	January-December 2019					48,000.00	48,000.00	
<b>Professional Services</b>												
	a) Consultancy Services Architectural and Engineering Design?CMS											
<b>Professional Services</b>												
	a) Auditing Services		SVP	January-December 2019					200,000.00	200,000.00		
	b) Legal Services											
	c) Other Professional Services											
<b>Utility Expenses</b>												
	a) Water	Regional Office & district Office	DC	January-December 2019					268,000.00	268,000.00		
	b) Electricity			DC	January-December 2019					5,595,000.00	5,595,000.00	

Prepared by:



ALIDA O. NAVARRA

Head, BAC Secretariat

Chief, Administrative & Human Resource Management Division

Recommending Approval:




IMELDA L. MORONA

OIC-Chief, Assessment Division

Chairperson, Bids and Awards Committee

Approved by:



GERRY O. DUMAYAS

Regional Director

Head of the Procuring Entity

#### DEFINITION

1. PROGRAM (BESF) - A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
2. PROJECT (BESF) - Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services
3. PMO/End User - Unit as proponent of program or project
4. Mode of procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order
5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting:submission and opening of bids; award of contract, contract signing).
6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund
- 7 Estimated Budget - Agency approved estimate of project/program costs
8. Remarks - brief description of program or project