

BUREAU OF INTERNAL REVENUE
REVENUE REGION NO. 16, CAGAYAN DE ORO CITY
ANNUAL PROCUREMENT PLAN
FY 2019

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)
				Ads/ Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Training and Seminar Expenses												
100000100001000	a) REGULAR TRAININGS/BASIC COURSE > Food Expenses > Supplies and Materials > Tarpaulin, T-shirts & the like 1. Personnel Orientation Course (POC) 2. Basic Tax Administration Course (BTAC) 3. Gender Sensitivity Training 4. Information Security Awareness Briefing (ISAB) 5. Continuing Learning on the Revised Code of Conduct 6. Data Privacy Act of 2012	AHRMD/ REGIONAL OFFICES/ DISTRICT OFFICES	NP-SVP	January - December 2019				GoP				Funds to cover "Procurement Programs/Projects" may be made available based on the recommended budget for the BIR under the FY 2019 General Appropriation Act.
								60,000.00	60,000.00			
								90,000.00	90,000.00			
								12,000.00	12,000.00			
								15,000.00	15,000.00			
								15,000.00	15,000.00			
								15,000.00	15,000.00			
100000100001000	b) OTHER TRAININGS/SEMINARS/ACTIVITIES > Food Expenses > Supplies and Materials > Tarpaulin, T-shirts & the like 1. Regional Monthly Staff Conference 2. Council/ Convention/ Meetings/ Briefings/ Seminar 3. Procurement Seminar/ BAC Seminar/ Meetings 4. GAD Capability Building Enhancement Program/ GFPS Meetings 5. GAD Seminars & Other Activities 6. Anti-Sexual Harassment & VAWC Seminar 7. Drug-Free Workplace Awareness Program & Random Drug-Testing 8. Service Awarding Ceremony-Compulsory Retirement 9. Pre-Employment Examination & Interview 15. Allegiance Awarding (Plaques, etc) 16. Briefing & consultation on Preparation of Budget Proposal 17. Annual Assessment/ Evaluation for 2019 <u>ASSESSMENT DIVISION</u> 1. Zonal Valuation Committee Meetings <u>COLLECTION DIVISION</u> 1. Briefing on New Issuances to the six (6) RDOs 2. Inventory of AR/ DA dockets for the six (6) RDOs 3. Meeting-Regional Committee on Prescribed Cases 4. Meeting on Collection Procedures SUB-TOTAL CONTINGENCY FUNDS		NP-SVP	January - December 2019				GoP				
								102,500.00	102,500.00			
								40,000.00	40,000.00			
								30,000.00	30,000.00			
								35,000.00	35,000.00			
								50,000.00	50,000.00			
								15,000.00	15,000.00			
								47,000.00	47,000.00			
								10,000.00	10,000.00			
								27,000.00	27,000.00			
								30,000.00	30,000.00			
								10,000.00	10,000.00			
								90,000.00	90,000.00			
								10,000.00	10,000.00			
								10,000.00	10,000.00			
								10,000.00	10,000.00			
								10,000.00	10,000.00			
								10,000.00	10,000.00			
								743,500.00	743,500.00			
								100,000.00	100,000.00			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TOTAL TRAININGS & SCHOLARSHIP EXPENSES									843,500.00	843,500.00		
Supplies and Materials												
a) Fuel, Oil and Lubricants				January - December 2019 (as needed)				GoP				
100000100001000		RD/ARD	NP-SVP						140,800.00	140,800.00		
100000100001000	Diesel Fuel for Genset	AHRMD							35,200.00	35,200.00		
310100100004000		RD98							90,000.00	90,000.00		
	Sub-Total								266,000.00	266,000.00		
b) Office Supplies				January - December 2019				GoP				
100000100001000/31 0100100004000		RD/ARD	NP- (Agency-to-Agency)/ Shopping						97,950.00	97,950.00		
		AHRMD							128,800.00	128,800.00		
		Finance Div							195,900.00	195,900.00		
		Assess Div							150,000.00	150,000.00		
		Coll Div							190,000.00	190,000.00		
		Legal Div							50,000.00	50,000.00		
		RID							50,000.00	50,000.00		
		DPD							192,000.00	192,000.00		
		EXTA							49,700.00	49,700.00		
		RD97							300,000.00	300,000.00		
		RD98							600,000.00	600,000.00		
		RD99							400,000.00	400,000.00		
		RD100							400,000.00	400,000.00		
		RD101							125,000.00	125,000.00		
		RD102							300,000.00	300,000.00		
	Sub-Total								3,229,350.00	3,229,350.00		
c) ICT Office Supplies				January - December 2019								
100000100001000/31 0100100004000		RD/ARD	NP- (Agency-to-agency)/NP- Shopping/ NP-SVP/Direct Contracting						99,200.00	99,200.00		
		AHRMD							476,400.00	476,400.00		
		Assess Div							250,000.00	250,000.00		
		Coll Div							250,000.00	250,000.00		
		Finance Div							148,800.00	148,800.00		
		Legal Div							100,000.00	100,000.00		
		RID							100,000.00	100,000.00		
		DPD							300,000.00	300,000.00		
		EXTA							95,600.00	95,600.00		
		RD97							350,000.00	350,000.00		
		RD98							700,000.00	700,000.00		
		RD99							550,000.00	550,000.00		
		RD100							550,000.00	550,000.00		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
		RD101							839,000.00	839,000.00			
		RD102							350,000.00	350,000.00			
	Sub-Total								5,159,000.00	5,159,000.00			
100000100001000/31 0100100004000	d) Semi-Expendable Office Equipment			January - December 2019									
		Assess Div	NP- (Agency-to-agency)/NP- Shopping/ NP-SVP						25,000.00	25,000.00			
		Coll Div							25,000.00	25,000.00			
		Legal Div							20,000.00	20,000.00			
		RID							20,000.00	20,000.00			
		DPD							7,000.00	7,000.00			
		EXTA							15,600.00	15,600.00			
		RD97							60,000.00	60,000.00			
		RD98							85,000.00	85,000.00			
		RD99							70,000.00	70,000.00			
		RD100							70,000.00	70,000.00			
		RD101							79,000.00	79,000.00			
		RD102							68,000.00	68,000.00			
	Sub-Total									544,600.00	544,600.00		
100000100001000/31 0100100004000	e) Semi-Expendable Furniture, Fixtures & Books			January - December 2019									
		AHRMD	NP-SVP						420,900.00	420,900.00			
		Assess Div							20,000.00	20,000.00			
		Coll Div							28,000.00	28,000.00			
		Legal Div							15,000.00	15,000.00			
		RID							15,000.00	15,000.00			
		DPD							60,000.00	60,000.00			
		EXTA							19,200.00	19,200.00			
		RD97							35,000.00	35,000.00			
		RD98							60,000.00	60,000.00			
		RD99							41,000.00	41,000.00			
		RD100							40,000.00	40,000.00			
		RD101							3,500.00	3,500.00			
		RD102							50,000.00	50,000.00			
	Sub-Total								807,600.00	807,600.00			
	f) Textbooks & Instructional Materials Expense												
	<i>Consolidated b, c, d & e to be procured through the ff:</i>												
	Supplies/Equipment Available at PS-DBM (to be procured through PS-DBM)												
			NP- (Agency-to-agency)										

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				Ads/ Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000/31 0100100004000	g) Other Supplies and Materials		Shopping									
			NP-SVP									
			DC									
				January - December 2019								
			RD/ARD	NP-SVP	49,600.00	49,600.00						
			AHRMD		212,800.00	212,800.00						
			Assess Div		35,000.00	35,000.00						
			Coll Div		37,000.00	37,000.00						
			Finance Div		74,400.00	74,400.00						
			Legal Div		17,000.00	17,000.00						
			RID		9,000.00	9,000.00						
			DPD		63,000.00	63,000.00						
			EXTA		8,900.00	8,900.00						
			RD97		78,000.00	78,000.00						
			RD98		139,000.00	139,000.00						
RD99	102,000.00	102,000.00										
RD100	103,000.00	103,000.00										
RD101	116,500.00	116,500.00										
RD102	78,000.00	78,000.00										
Sub-Total		1,123,200.00	1,123,200.00									
TOTAL SUPPLIES & MATERIALS EXPENSES		11,129,750.00	11,129,750.00									
Utility Expenses												
100000100001000/31 0100100004000	a) Water	AHRMD/ REGIONAL OFFICE/ RD98	Direct Contracting	January - December 2019		193,000.00	193,000.00					
			b) Electricity	Direct Contracting	January - December 2019		3,100,000.00	3,100,000.00				
			TOTAL UTILITY EXPENSES				3,293,000.00	3,293,000.00				
Communication Services												
100000100001000	a) Postage and Courier Services		NP- (Agency-to- agency)/ SVP	January - December 2019		209,000.00	209,000.00					
100000100001000	b) Telephone	AHRMD		January - December 2019								
	b.1 Landline		Direct Contracting			87,000.00	87,000.00					

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
100000100001000	c) Internet Subscription		Direct Contracting						65,000.00	65,000.00			
	TOTAL COMMUNICATION EXPENSES								361,000.00	361,000.00			
Professional Services													
				January - December 2019									
100000100001000	a) Legal Services	AHRMD											
100000100001000	b) Auditing Services	BIR-COA											
	ICT Office Supplies								15,650.00	15,650.00			
	Office Supplies								1,250.00	1,250.00			
	Semi-Expendable Furniture, Fixtures & Books								2,100.00	2,100.00			
	c) Consultancy Services	AHRMD											
	Architectural and Engineering Design/CMS												
	d) Other Professional Services	AHRMD											
	TOTAL PROFESSIONAL SERVICES								19,000.00	19,000.00			
General Services													
				January - December 2019									
100000100001000	a) Janitorial and Manpower Services	AHRMD/DISTRICT OFFICES	Public Bidding						4,524,000.00	4,524,000.00			
100000100001000	b) Security Services		Public Bidding						5,460,000.00	5,460,000.00			
	TOTAL GENERAL SERVICES								9,984,000.00	9,984,000.00			
Repairs & Maintenance													
		AHRMD											
100000100001000	a) Building and Structure		NP-SVP	January - December 2019					136,800.00	136,800.00			
100000100001000	b) Furniture and Fixtures		NP-SVP	January - December 2019					112,000.00	112,000.00			
100000100001000	e) Motor Vehicles		NP-SVP	January - December 2019					78,000.00	78,000.00			
	TOTAL REPAIR & MAINTENANCE								326,800.00	326,800.00			
Other MOE													
		AHRMD											
100000100001000	a) Advertising Expenses		NP-SVP	January - December 2019					19,950.00	19,950.00			
100000100001000	b) Printing and Publication Expenses		NP-SVP	January - December 2019					101,650.00	101,650.00			
100000100001000	c) Transportation and Delivery Expenses		NP-SVP	January - December 2019					69,350.00	69,350.00			
	> Freight Forwarding and Shipping Services												
	> Hauling Services												
100000100001000	d) Rent-Buildings & Structures		NP-SVP	January - December 2019					2,996,000.00	2,996,000.00			
100000100001000	e) Other Subscription Expenses		NP-SVP	January - December 2019					63,650.00	63,650.00			
100000100001000/31 0100100004000	f) Other MOOE		RD/ARD	January - December 2019					20,100.00	20,100.00			
			AHRMD						150,750.00	150,750.00			
			Assess Div						30,000.00	30,000.00			
			Coll Div						30,000.00	30,000.00			

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				Ads/ Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
		Finance Div							20,100.00	20,100.00		
		Legal Div							30,000.00	30,000.00		
		RID							30,000.00	30,000.00		
		DPD							30,000.00	30,000.00		
		EXTA							30,000.00	30,000.00		
	Sub-Total								370,950.00	370,950.00		
	TOTAL OTHER MOE								3,621,550.00	3,621,550.00		
OFFICE OF THE RD/ ARD				January - December 2019								
100000100001000	Extra-ordinary and Miscellaneous Expenses	ORD	NP-SVP						99,000.00	99,000.00		
100000100001000	Rent-Living Quarters	ORD	NP-SVP						120,000.00	120,000.00		
	Sub-total (Office of the RD/ARD)								219,000.00	219,000.00		
DOCUMENT PROCESSING DIVISION (DPD)				January - December 2019								
	Utility Expenses	DPD										
310100100004000	a) Water Expenses		Direct Contracting						20,000.00	20,000.00		
310100100004000	b) Electricity Expenses		Direct Contracting						540,000.00	540,000.00		
	Communication Expenses											
310100100004000	a) Postage & Courier Services		Direct Contracting/ Agency To Agency						25,000.00	25,000.00		
310100100004000	b) Telephone Expenses - Landline		Direct Contracting						25,000.00	25,000.00		
310100100004000	c) Internet Subscription Expenses		Direct Contracting						30,000.00	30,000.00		
	General Services											
310100100004000	a) Other General Services								401,000.00	401,000.00		
	Repairs & Maintenance											
310100100004000	a) ICT Equipment		NP-SVP						5,000.00	5,000.00		
310100100004000	a) Furniture & Fixtures		NP-SVP						30,000.00	30,000.00		
	Other Maintenance & Operating Expenses (Other MOE)											
310100100004000	b) Other Subscription Expenses		NP-SVP						8,000.00	8,000.00		
	Sub-total (DPD)								1,084,000.00	1,084,000.00		
RD NO. 97, GINGOOG CITY				January - December 2019								
	Utility Expenses											
310100100004000	a) Water Expenses								25,000.00	25,000.00		
310100100004000	b) Electricity Expenses								650,000.00	650,000.00		
	Communication Expenses											

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				Ads/ Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100100004000	a) Postage & Courier Services								56,000.00	56,000.00		
310100100004000	b) Telephone Expenses - Landline								40,000.00	40,000.00		
310100100004000	c) Internet Subscription								34,000.00	34,000.00		
	Repairs & Maintenance											
310100100004000	a) Office Building								14,000.00	14,000.00		
310100100004000	b) Furniture & Fixtures								15,000.00	15,000.00		
310100100004000	c) Office Equipment								10,000.00	10,000.00		
310100100004000	d) ICT Equipment								3,000.00	3,000.00		
310100100004000	e) Motor Vehicles								50,000.00	50,000.00		
	Other Maintenance & Operating Expenses (Other MOE)											
310100100004000	a) Advertising Expenses								8,000.00	8,000.00		
310100100004000	b) Printing & Publication Expenses								38,000.00	38,000.00		
310100100004000	c) Transportation & Delivery Expenses								12,000.00	12,000.00		
310100100004000	d) Other Subscription Expenses								12,000.00	12,000.00		
310100100004000	e) Other MOOE								90,000.00	90,000.00		
	Sub-total (RD-97)								1,057,000.00	1,057,000.00		
	RD No. 98, CAGAYAN DE ORO CITY											
	Communication Expenses											
310100100004000	a) Postage & Courier Services								166,000.00	166,000.00		
310100100004000	b) Telephone Expenses - Landline								80,000.00	80,000.00		
310100100004000	c) Internet Subscription								85,000.00	85,000.00		
	Repairs & Maintenance											
310100100004000	a) Office Building								80,000.00	80,000.00		
310100100004000	b) Furniture & Fixtures								59,000.00	59,000.00		
310100100004000	c) Office Equipment								41,000.00	41,000.00		
310100100004000	d) ICT Equipment								7,000.00	7,000.00		
310100100004000	e) Motor Vehicles								74,000.00	74,000.00		
	Other Maintenance & Operating Expenses (Other MOOE)											
310100100004000	a) Advertising Expenses								19,000.00	19,000.00		
310100100004000	b) Printing & Publication Expenses								70,000.00	70,000.00		
310100100004000	c) Transportation & Delivery Expenses								29,000.00	29,000.00		
310100100004000	d) Rent/ Lease Expense - Buildings & Structures								-	-		
310100100004000	e) Other Subscription Expenses								28,000.00	28,000.00		
310100100004000	f) Other MOE								200,000.00	200,000.00		
	Sub-total (RD-98)								938,000.00	938,000.00		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MCOE	CO	
				January - December 2019								
	RD NO. 99, MALAYBALAY CITY											
	Utility Expenses											
310100100004000	a) Water Expenses								35,000.00	35,000.00		
310100100004000	b) Electricity Expenses								850,000.00	850,000.00		
	Communication Expenses											
310100100004000	a) Postage & Courier Services								73,000.00	73,000.00		
310100100004000	b) Telephone Expenses - Landline								48,000.00	48,000.00		
310100100004000	c) Internet Subscription								42,000.00	42,000.00		
	Repairs & Maintenance											
310100100004000	a) Office Building								25,000.00	25,000.00		
310100100004000	b) Furniture & Fixtures								15,000.00	15,000.00		
310100100004000	c) Office Equipment								10,000.00	10,000.00		
310100100004000	d) ICT Equipment								3,000.00	3,000.00		
310100100004000	e) Motor Vehicles								36,000.00	36,000.00		
310100100004000	f) Other Property, Plant & Equipment											
	Other Maintenance & Operating Expenses (Other MCOE)											
310100100004000	a) Advertising Expenses								12,000.00	12,000.00		
310100100004000	b) Printing & Publication Expenses								50,000.00	50,000.00		
310100100004000	c) Transportation & Delivery Expenses								22,000.00	22,000.00		
310100100004000	d) Other Subscription Expenses								15,000.00	15,000.00		
310100100004000	f) Other MCOE								100,000.00	100,000.00		
	Sub-total (RD-99)								1,336,000.00	1,336,000.00		
	RD NO. 100, OZAMIZ CITY											
	Utility Expenses											
310100100004000	a) Water Expenses								35,000.00	35,000.00		
310100100004000	b) Electricity Expenses								850,000.00	850,000.00		
	Communication Expenses											
310100100004000	a) Postage & Courier Services								73,000.00	73,000.00		
310100100004000	b) Telephone Expenses - Landline								50,000.00	50,000.00		
310100100004000	c) Internet Subscription								40,000.00	40,000.00		
	Repairs & Maintenance											
310100100004000	a) Office Building								25,000.00	25,000.00		
310100100004000	b) Furniture & Fixtures								40,000.00	40,000.00		
310100100004000	c) Office Equipment								10,000.00	10,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100100004000	d) ICT Equipment								3,000.00	3,000.00		
310100100004000	e) Motor Vehicles								50,000.00	50,000.00		
	Other Maintenance & Operating Expenses (Other MOOE)											
310100100004000	a) Advertising Expenses								12,000.00	12,000.00		
310100100004000	b) Printing & Publication Expenses								50,000.00	50,000.00		
310100100004000	c) Transportation & Delivery Expenses								22,000.00	22,000.00		
310100100004000	e) Other Subscription Expenses								15,000.00	15,000.00		
310100100004000	f) Other MOE								100,000.00	100,000.00		
	Sub-total (RD-100)								1,375,000.00	1,375,000.00		
RD NO. 101, ILIGAN CITY				January - December 2019								
	Utility Expenses											
310100100004000	a) Water Expenses								35,000.00	35,000.00		
310100100004000	b) Electricity Expenses								900,000.00	900,000.00		
	Communication Expenses											
310100100004000	a) Postage & Courier Services								73,000.00	73,000.00		
310100100004000	b) Telephone Expenses - Landline								70,000.00	70,000.00		
310100100004000	c) Internet Subscription								40,000.00	40,000.00		
	Repairs & Maintenance											
310100100004000	a) Office Building								10,000.00	10,000.00		
310100100004000	b) Furniture & Fixtures								15,000.00	15,000.00		
310100100004000	c) Office Equipment								10,000.00	10,000.00		
310100100004000	d) ICT Equipment								3,000.00	3,000.00		
310100100004000	e) Motor Vehicles								50,000.00	50,000.00		
	Other Maintenance & Operating Expenses (Other MOOE)											
310100100004000	a) Advertising Expenses								12,000.00	12,000.00		
310100100004000	b) Printing & Publication Expenses								50,000.00	50,000.00		
310100100004000	c) Transportation & Delivery Expenses								22,000.00	22,000.00		
310100100004000	d) Other Subscription Expenses								15,000.00	15,000.00		
310100100004000	e) Other MOE								100,000.00	100,000.00		
	Sub-total (RD-101)								1,405,000.00	1,405,000.00		
RD NO. 102, MARAWI CITY				January - December 2019								
	Utility Expenses											
310100100004000	a) Water Expenses								10,000.00	10,000.00		
310100100004000	b) Electricity Expenses								90,000.00	90,000.00		



**BUREAU OF INTERNAL REVENUE
REVENUE REGION NO. 16, CAGAYAN DE ORO CITY
ANNUAL PROCUREMENT PLAN
FY 2019**

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	d) Other Subscription Expenses								3,350.00	3,350.00		
100000100001000/31 0100100004000	e) Other MOE								55,050.00	55,050.00		
	Sub-total (GAD)								489,900.00	489,900.00		
	GRAND TOTAL								37,913,500.00	37,913,500.00		

Prepared by:


SONIA B. CALDERON
Head, BAC Secretariat
Officer-In-Charge, AHRMD


Recommending Approval:


ADORA L. SIYO
Chairman, Bids and Awards Committee
Chief, Assessment Division


Approved by:


DONDANON A. GALERA
Assistant Regional Director
RR No. 16, Cagayan de Oro City