

**BUREAU OF INTERNAL REVENUE**  
**Revenue Region No. 17, Butuan City**  
**ANNUAL PROCUREMENT PLAN**  
**For FY 2019 (2nd Revision)**

Annex A

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	
<b>ORIENTATION PROGRAMS</b>												
1	Information Security Awareness Briefing and Data Privacy Act of 2012 (Food Expense)	RR17	NP-SVP	N/A	N/A	1/10/2019	N/A	GAA	39,000.00	39,000.00		
2	Seminar/Worshop an Enhancing Emotional Literacy > Venue, Meals and Room Accommodation > Honorarium for Resource Speaker	RR17	NP-SVP	3/12/2019	N/A	3/21/2019	N/A	GAA	194,400.00	134,400.00	60,000.00	
<b>REGIONAL/DISTRICT CONFERENCES, PLANNING, MEETING AND OTHER RELATED ACTIVITIES</b>												
3	Meeting re: Security Controls In Transmitting Documents	RR17	NP-SVP	N/A	N/A	1/9/2019	N/A	GAA	4,590.00	4,590.00		
4	Monthly Regional Staff Conference (Food Expense)	RR17	NP-SVP	January - December 2019				GAA	72,000.00	72,000.00		
4	Quarterly GFPS Meeting (Food Expense)	RDO-105	NP-SVP	January - December 2019				GAA	16,000.00	16,000.00		
5	Meeting with Examiners and Revenue Collection Officers > Venue and Catering Services (AM/PM Snacks and Lunch)	ORD	NP-SVP	N/A	N/A	2/22/2019	N/A	GAA	61,200.00	61,200.00		
6	Regional Forum: In-depth Survey to Identify Work-related Issues > Venue, Meals and Room Accommodation > Supplies/ Materials, T-shirts, Prizes and Tarpaulin > Transportation > Professional Services	RR17 Regional Office	NP-SVP	January - December 2019				GAA	310,990.00	310,990.00		
7	District Forum: In-depth Survey to Identify Work-related Issues > Venue, Meals and Room Accommodation > Supplies/ Materials, T-shirts, Prizes and Tarpaulin > Transportation > Professional Services	RDO-103, Butuan City, RDO-104, Bayugan City, RDO-105, Surigao City, RDO-106, Tandag City	NP-SVP	January - December 2019				GAA	872,905.00	872,905.00		
8	Exit Conference of the on-site Security and Data Privacy Compliance Audit (Food Expense)	RR17	NP-SVP	N/A	N/A	6/28/2019	N/A	GAA	7,690.00	7,690.00		
<b>TAX CAMPAIGN AND RELATED ACTIVITIES</b>												
9	Tax Updates on Submission of Alphalist > Food Expense > Venue Rental	RDO-104	NP-SVP	N/A	N/A	2/12/2019	N/A	GAA	32,000.00	32,000.00		
10	Briefing on Tax Amnesty >Venue & Food Expense >Tarpaulins	RR17, RDO-103, Butuan City, RDO-104, Bayugan City, RDO-105, Surigao City, RDO-106, Tandag City	NP-SVP	January - December 2019				GAA	127,880.00	127,880.00		
11	Public Hearing on the Schedule of Zonal Values of Real Properties Located at Agusan del Sur	RDO-104	NP-SVP	N/A	N/A	6/20/2019	N/A	GAA	41,600.00	41,600.00		
<b>GENDER AND DEVELOPMENT (GAD) SEMINARS/ TRAININGS</b>												
12	GAD Training with Biblical Perspective > Food Expense (AM/PM Snacks and Lunch) > Supplies/Materials and Training Kits	AHRMD	NP-SVP	N/A	N/A	4/2/2019	N/A	GAA	38,848.00	36,000.00	2,848.00	
<b>TRAINING AND SEMINAR EXPENSES</b>									<b>1,819,103.00</b>	<b>1,819,103.00</b>		

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A.1.a	ICT Office Supplies	ORD, CSU, AHRMD, FINANCE	NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		500,000.00			
	Office Supplies		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		539,000.00			
	Fuel, Oil and Lubricants		NP-SVP	January to December 2019			GAA		108,000.00			
	Semi-Expendable Machinery and Equipment Exp.		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		100,000.00			
	Semi-Expendable Furnitures, Fixtures and Books Exp.		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		150,000.00			
	Other Supplies and Materials		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		175,000.00			
	<b>Sub-total A.1.a</b>							GAA		<b>1,572,000.00</b>		
A.II.a.4	ICT Office Supplies	COLLECTION, ASSESSMENT, LEGAL, RID, EXTA, DPD, RDO-103, RDO-104, RDO-105, RDO-106	NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		2,528,000.00			
	Office Supplies		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		2,089,000.00			
	Fuel, Oil and Lubricants		NP-SVP	January to December 2019			GAA		202,000.00			
	Semi-Expendable Machinery and Equipment Exp.		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		200,000.00			
	Semi-Expendable Furnitures, Fixtures and Books Exp.		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		271,000.00			
	Other Supplies and Materials		NP-53.5 Agency to Agency (PS-DBM) / Shopping	January to December 2019			GAA		500,000.00			
	<b>Sub-total A.II.a.4</b>									<b>5,790,000.00</b>		
<b>SUPPLIES AND MATERIALS</b>								<b>7,362,000.00</b>	<b>7,362,000.00</b>			
A.1.a	Water Expense	AHRMD	Direct Contracting	January to December 2019			GAA		308,000.00			
	Electricity Expense			January to December 2019			GAA		1,979,000.00			
A.II.a.4	Water Expense	DPD, RDO-104, RDO-105, RDO-106	Direct Contracting	January to December 2019			GAA		98,000.00			
	Electricity Expense			January to December 2019			GAA		2,028,000.00			
<b>UTILITY EXPENSES</b>								<b>4,413,000.00</b>	<b>4,413,000.00</b>			
A.1.a	POSTAGE & COURIER SERVICES	ORD, CSU, AHRMD, FINANCE	Direct Contracting/SVP	January to December 2019			GAA		137,000.00			
	LANDLINE		SVP	January to December 2019			GAA		177,000.00			
	INTERNET		SVP	January to December 2019			GAA		139,000.00			
	MOBILE		Public Bidding	January to December 2019			GAA		-			
	<b>Sub-total A.1.a</b>								<b>453,000.00</b>			
A.II.a.4	POSTAGE & COURIER SERVICES	COLLECTION, ASSESSMENT, LEGAL, RID, EXTA, DPD, RDO-103, RDO-104, RDO-105, RDO-106	Direct Contracting/SVP	January to December 2019			GAA		810,000.00			
	LANDLINE		SVP	January to December 2019			GAA		369,000.00			
	INTERNET		SVP	January to December 2019			GAA		493,000.00			
	MOBILE		Public Bidding	January to December 2019			GAA		-			
	<b>Sub-total A.II.a.4</b>								<b>1,672,000.00</b>			
<b>COMMUNICATION EXPENSES</b>								<b>2,125,000.00</b>	<b>2,125,000.00</b>			

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A.1.a	Confidential Expenses	AHRMD	NP-SVP	January to December 2019				GAA		-		
	Extraordinary and Miscellaneous Expense		NP-SVP	January to December 2019				GAA		99,000.00		
<b>CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSES</b>									<b>99,000.00</b>	<b>99,000.00</b>		
A.1.a	Legal Services		NP-SVP					GAA		-		
	Other Professional services		SVP					GAA		-		
	<b>Sub-total A.1.a</b>									-		
A.11.a.4	Legal Services		NP-SVP					GAA		-		
	Other Professional services		SVP					GAA		-		
	<b>Sub-total A.11.a.4</b>									-		
<b>PROFESSIONAL SERVICES</b>												
A.1.a	Janitorial Services	AHRMD	Public bidding	10/25/2018	11/27/2018	12/14/2018	12/18/2018	GAA		2,111,565.20		Fifteen (15) Utility Personnel & Provision of Common Janitorial Supplies for RR17 Regional Office, DPD Office Building - Doongan & Four (4) Revenue District Offices
	Security Services		Public bidding	10/25/2018	11/27/2018	12/27/2018	12/27/2018	GAA		4,098,914.16		Twenty-Two (22) Licensed Security Personnel for RR17 Regional Office, DPD Office Building - Doongan & Four (4) Revenue District Offices
	Other General Services		Direct Contracting					GAA		-		
	<b>Sub-total A.1.a</b>										6,210,479.36	
A.11.a.4	Janitorial Services	COLLECTION, ASSESSMENT, LEGAL, RID, EXTA, DPD, RDO-103, RDO-104, RDO-105, RDO-106	Public bidding					GAA		-		
	Security services		Public bidding					GAA		-		
	Other General Services		Direct Contracting	January to December 2019				GAA		167,000.00		
	<b>Sub-total A.11.a.4</b>										167,000.00	
<b>GENERAL SERVICES</b>									<b>6,377,479.36</b>	<b>6,377,479.36</b>		
A.1.a	Maintenance/ Repair Office Bldg.	ORD, CSU, AHRMD, FINANCE	SVP	January to December 2019				GAA		237,000.00		
	Maintenance/ Repair Office Equipment		SVP	January to December 2019				GAA		79,000.00		
	Maintenance/ Repair ICT Equipment		SVP	January to December 2019				GAA		11,000.00		
	Maintenance/ Repair Motor Vehicles		SVP	January to December 2019				GAA		21,000.00		
	Maintenance/ Repair Furniture & Fixtures		SVP	January to December 2019				GAA		1,000.00		
	Maintenance/ Repair Other PPE		SVP					GAA		-		
	<b>Sub-total A.1.a</b>										349,000.00	
A.11.a.4	Maintenance/ Repair Office Bldg.	COLLECTION, ASSESSMENT, LEGAL, RID, EXTA, DPD, RDO-103, RDO-104, RDO-105, RDO-106	SVP					GAA		-		
	Maintenance/ Repair Office Equipment		SVP	January to December 2019				GAA		176,000.00		
	Maintenance/ Repair ICT Equipment		SVP	January to December 2019				GAA		26,000.00		
	Maintenance/ Repair Motor Vehicles		SVP	January to December 2019				GAA		54,000.00		
	Maintenance/ Repair Furniture & Fixtures		SVP					GAA		-		
	Maintenance/ Repair Other PPE		SVP					GAA		-		
<b>Sub-total A.11.a.4</b>									256,000.00			
<b>REPAIR AND MAINTENANCE</b>									<b>605,000.00</b>	<b>605,000.00</b>		

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A.1.a	Taxes, Duties and Licenses	AHRMD	NP-SVP		January to December 2019			GAA		6,000.00		
	Fidelity Bond Premiums				January to December 2019			GAA		19,000.00		
	Insurance Expenses				January to December 2019			GAA		78,000.00		
<b>TAXES, INSURANCE PREMIUM AND OTHER FEES</b>									<b>103,000.00</b>	<b>103,000.00</b>		
A.1.a	Advertising Expense	AHRMD	SVP		January to December 2019			GAA		10,000.00		
A.II.a.4	Advertising Expense		SVP					GAA		-		
<b>Sub-total ADVERTISING EXPENSE</b>										<b>10,000.00</b>		
A.1.a	Printing & Publication Expenses	AHRMD	SVP		January to December 2019			GAA		60,000.00		
<b>Sub-total PRINTING &amp; PUBLICATION EXPENSES</b>										<b>60,000.00</b>		
A.1.a	Building and Structures	AHRMD	NP-SVP		January to December 2019			GAA		593,000.00		
	Motor Vehicles		NP-SVP					GAA		-		
	Living Quarters		NP-SVP					GAA		-		
A.II.a.4	Building and Structures		NP-SVP					GAA		-		
	Motor Vehicles		NP-SVP					GAA		-		
	Living Quarters		NP-SVP					GAA		-		
<b>Sub-total RENT / LEASE EXPENSES</b>										<b>593,000.00</b>		
A.1.a	Subscription Expenses	ORD	SVP		January to December 2019			GAA		14,000.00		
A.II.a.4	Subscription Expenses	RDO-103, RDO-105, RDO-106	SVP					GAA		-		
<b>Sub-total SUBSCRIPTION EXPENSES</b>										<b>14,000.00</b>		
A.1.a	Other MOE	AHRMD	NP-SVP		January to December 2019			GAA		88,000.00		
A.II.a.4	Other MOE	COLLECTION, RID, RDO-106	NP-SVP		January to December 2019			GAA		83,000.00		
<b>Sub-total Other MOE</b>										<b>171,000.00</b>		
<b>TOTAL MOOE</b>									<b>848,000.00</b>	<b>848,000.00</b>		
A.1.a	Bank Charges	AHRMD	NP-SVP		January to December 2019			GAA		5,000.00		
	Other Financial Charges									-		
<b>FINANCIAL EXPENSES</b>									<b>5,000.00</b>	<b>5,000.00</b>		
A.1.a	Capital Outlay	ORD, FINANCE, AHRMD	Shopping/ Public Bidding					GAA		-		
A.II.a.4	Capital Outlay	COLLECTION, LEGAL RID, EXTA, DPD, RDO-103, RDO-104, RDO-105, RDO-106	Shopping/ Public Bidding					GAA		-		
<b>CAPITAL OUTLAY</b>												
<b>GRAND TOTAL</b>									<b>23,756,582.36</b>	<b>23,756,582.36</b>		

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