

**BUREAU OF INTERNAL REVENUE**  
**Revenue Region No. 17, Butuan City**  
**ANNUAL PROCUREMENT PLAN**  
**For CY 2019 (1st Revision)**

**Annex A**

Code (PAP)	Procurement Program/Project	PMO/ Ind-Year	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Advs/Post of IB/REI	Inv/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.1.a	Training and Seminar Expenses	OPD, AHMND, FINANCE	NP-SVP		January to December 2019			GoP	350,000.00			
A.1.a.4	Training and Seminar Expenses	COLLECTION ASSIGNMENT, LEGAL, RD, FSTA, OPD, RDO-103, RDO-104, RDO-105, RDO-106, RDO-107	NP-SVP		January to December 2019			GoP	846,000.00			
<b>TRAINING AND SEMINAR EXPENSES</b>									<b>1,196,000.00</b>	<b>1,196,000.00</b>		
A.1.a	ICT Office Supplies	OPD, CS, AHMND, FINANCE	NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	500,000.00			
	Office Supplies		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	539,000.00			
	Fuel, Oil and Lubricants		NP-SVP		January to December 2019			GoP	108,000.00			
	Semi-dependable Machinery and Equipment Exp.		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	100,000.00			
	Semi-dependable Furnitures, fixtures and Equip. Exp.		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	150,000.00			
	Other Supplies and Materials		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	175,000.00			
	<b>Sub-total A.1.a</b>									<b>1,572,000.00</b>		
A.1.a.4	ICT Office Supplies	COLLECTION ASSIGNMENT, LEGAL, RD, FSTA, OPD, RDO-103, RDO-104, RDO-105, RDO-106	NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	2,528,000.00			
	Office Supplies		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	2,089,000.00			
	Fuel, Oil and Lubricants		NP-SVP		January to December 2019			GoP	202,000.00			
	Semi-dependable Machinery and Equipment Exp.		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	300,000.00			
	Semi-dependable Furnitures, fixtures and Equip. Exp.		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	271,000.00			
	Other Supplies and Materials		NP-SLS Agency to Agency (PS-DM) / Shopping		January to December 2019			GoP	500,000.00			
<b>Sub-total A.1.a.4</b>								<b>5,770,000.00</b>				
<b>SUPPLIES AND MATERIALS</b>									<b>7,342,000.00</b>	<b>7,342,000.00</b>		
A.1.a	Water Expense	AHMD	Direct Costing		January to December 2019			GoP	308,000.00			
A.1.a	Electricity Expense				January to December 2019			GoP	1,979,000.00			
A.1.a	Water Expense	OPD, RDO-103, RDO-104,			January to December 2019			GoP	98,000.00			

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Code (PAF)	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)
				Adt./Post of IB/EE	Sub/Open of Bid	Notice of Award	Contract Signing		Total	MOOE	CO	
	Electricity Expense	SOO-104	Direct Contracting		January to December 2019			GoP		2,028,000.00		
<b>UTILITY EXPENSES</b>									<b>4,413,000.00</b>	<b>4,413,000.00</b>		
<b>A.1.a</b>	POSTAGE & COURIER SERVICES	ORD, CSU, A-HMD, RVANCE	Direct Contracting		January to December 2019			GoP		137,000.00		
	LANDLINE		SVP		January to December 2019			GoP		177,000.00		
	INTERNET		SVP		January to December 2019			GoP		139,000.00		
	MOBILE		Public Bidding		January to December 2019			GoP		-		
	<b>Sub-total A.1.a</b>										<b>453,000.00</b>	
<b>A.II.a.4</b>	POSTAGE & COURIER SERVICES	COLLECTOR, ASSISTANT LEGAL REL, BIA, EPD, RRD-VIS, RRD-IM, RRD-NS, RRD-TOE	Direct Contracting		January to December 2019			GoP		810,000.00		
	LANDLINE		SVP		January to December 2019			GoP		349,000.00		
	INTERNET		SVP		January to December 2019			GoP		493,000.00		
	MOBILE		Public Bidding		January to December 2019			GoP		-		
	<b>Sub-total A.II.a.4</b>										<b>1,672,000.00</b>	
<b>COMMUNICATION EXPENSES</b>									<b>2,126,000.00</b>	<b>2,126,000.00</b>		
<b>A.1.a</b>	Confidential Expenses	AIRMO	NP-SVP		January to December 2019			GoP				
	Extraordinary and Miscellaneous Expense		NP-SVP		January to December 2019			GoP		99,000.00		
<b>CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSES</b>									<b>99,000.00</b>	<b>99,000.00</b>		
<b>A.1.a</b>	Legal Services		NP-SVP					GoP		-		
	Other Professional services		SVP					GoP		-		
	<b>Sub-total A.1.a</b>									-		
<b>A.II.a.4</b>	Legal Services		NP-SVP					GoP		-		
	Other Professional services		SVP					GoP		-		
	<b>Sub-total A.II.a.4</b>									-		
<b>PROFESSIONAL SERVICES</b>												
<b>A.1.a</b>	Janitorial Services	AIRMO	Public bidding	10/25/2018	11/27/2018	12/14/2018	12/18/2018	GoP		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	GoP		4,098,914.14		Twenty-Two (22) Licensed Security Personnel for RR17 Regional Office, DPD Office Building - Doongan & Four (4) Revenue District Offices

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Code (PAF)	Procurement Program/Project	MNO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Part of IR/RR	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Other General Services		Direct Contracting					GoP		-		
	<b>Sub-total A.1.a</b>									<b>4,210,479.34</b>		
A.11.a.4	Janitorial Services	COLLECTION, ADMINISTRATIVE, JUDICIAL, DSA, DPE, RDO-IR, RDO-IR, RDO-IR, RDO-IR	Public Bidding					GoP		-		
	Security services		Public Bidding					GoP		-		
	Other General Services		Direct Contracting		January to December 2019			GoP		167,000.00		
	<b>Sub-total A.11.a.4</b>								<b>167,000.00</b>			
<b>GENERAL SERVICES</b>										<b>4,377,479.34</b>	<b>4,377,479.34</b>	
A.1.a	Maintenance/ Repair Office Bldg.	ORD, CSU, AH/RMD, FINANCE	SVP		January to December 2019			GoP		237,000.00		
	Maintenance/ Repair Office Equipment		SVP		January to December 2019			GoP		79,000.00		
	Maintenance/ Repair ICT Equipment		SVP		January to December 2019			GoP		11,000.00		
	Maintenance/ Repair Motor Vehicles		SVP		January to December 2019			GoP		21,000.00		
	Maintenance/ Repair Furniture & Fixtures		SVP		January to December 2019			GoP		1,000.00		
	Maintenance/ Repair Other PPE		SVP		January to December 2019			GoP		-		
	<b>Sub-total A.1.a</b>										<b>349,000.00</b>	
A.11.a.4	Maintenance/ Repair Office Bldg.	COLLECTION, ADMINISTRATIVE, JUDICIAL, RDO, DSA, DPE, RDO-IR, RDO-IR, RDO-IR, RDO-IR	SVP		January to December 2019			GoP		176,000.00		
	Maintenance/ Repair Office Equipment		SVP		January to December 2019			GoP		26,000.00		
	Maintenance/ Repair ICT Equipment		SVP		January to December 2019			GoP		54,000.00		
	Maintenance/ Repair Motor Vehicles		SVP		January to December 2019			GoP		-		
	Maintenance/ Repair Furniture & Fixtures		SVP		January to December 2019			GoP		-		
	Maintenance/ Repair Other PPE		SVP		January to December 2019			GoP		-		
	<b>Sub-total A.11.a.4</b>										<b>256,000.00</b>	
<b>REPAIR AND MAINTENANCE</b>										<b>405,000.00</b>	<b>405,000.00</b>	
A.1.a	Taxes, Duties and Licenses	AH/RMD	NP-SVP		January to December 2019			GoP		6,000.00		
	Facility Bond Premiums				January to December 2019			GoP		19,000.00		
	Insurance Expenses				January to December 2019			GoP		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	AH/RMD	SVP		January to December 2019			GoP		10,000.00		
A.11.a.4	Advertising Expense		SVP					GoP		-		
<b>Sub-total ADVERTISING EXPENSE</b>										<b>10,000.00</b>		
A.1.a	Printing & Publication Expenses	AH/RMD	SVP		January to December 2019			GoP		60,000.00		
<b>Sub-total PRINTING &amp; PUBLICATION EXPENSES</b>										<b>60,000.00</b>		
A.1.a	Building and Structures	AH/RMD	NP-SVP		January to December 2019			GoP		593,000.00		
	Motor Vehicles		NP-SVP					GoP		-		
	Living Quarters		NP-SVP					GoP		-		
	Building and Structures		NP-SVP					GoP		-		

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Annex A

Code (PA2)	Procurement Program/Project	PMO/ Est./Fier	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IE/IB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.II.a.4	Motor Vehicles		NP-SVP					GoP				
	Living Quarters		NP-SVP					GoP				
	<b>Sub-total RENT / LEASE EXPENSES</b>								<b>593,000.00</b>			
A.1.a	Subscription Expenses	CRD	SVP		January to December 2019			GoP		14,000.00		
A.II.a.4	Subscription Expenses	RDO-100, 950-100, RDO-100	SVP					GoP				
	<b>Sub-total SUBSCRIPTION EXPENSES</b>								<b>14,000.00</b>			
A.1.a	Other MOE	AHRWD	NP-SVP		January to December 2019			GoP		88,000.00		
A.II.a.4	Other MOE	COLLECTOR RD, RDO-100	NP-SVP		January to December 2019			GoP		83,000.00		
	<b>Sub-total Other MOE</b>									<b>171,000.00</b>		
<b>TOTAL MOOE</b>									<b>846,000.00</b>	<b>846,000.00</b>		
A.1.a	Bank Charges	AHRWD	NP-SVP		January to December 2019			GoP		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	CRD, BHA/ICE, AHRWD	Shopping/ Public Bidding					GoP				
		COLLECTOR, USUAL, RD, DOA, DFO, RDO-100, RDO-100, RDO-100, RDO-100	Shopping/ Public Bidding					GoP				
A.II.a.4	Capital Outlay											
<b>CAPITAL OUTLAY</b>												
	<b>GRAND TOTAL</b>								<b>23,135,479.36</b>	<b>23,135,479.36</b>		

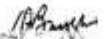
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