

BUREAU OF INTERNAL REVENUE
REVENUE REGION NO. 03-TUGUEGARAO CITY
ANNUAL PROCUREMENT PLAN
For CY 2019
FIRST REVISION

Code (PAP)	PROCUREMENT PROGRAM/ PROJECT	PMO/ End-User	Mode of Procurement	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		
50202010 00	Training							GOP	1,638,698.00	1,638,698.00		
50202010 02	Training Expenses	AHRMD			January to December, 2019				1,638,698.00	1,638,698.00		
50203000 00	Supplies & Materials Expenses							GOP	7,930,055.33	7,930,055.33		Funds maybe made
50203010 01	ICT Office Supplies	RDOs/Divisions	PS-DBM		January to December, 2019				20,000.00	20,000.00		available based
50203010 01	ICT Office Supplies	RDOs/Divisions	NP/SVP		January to December, 2019				2,039,349.63	2,039,349.63		on the approved
50203010 01	ICT Office Supplies	RDOs/Divisions	PB		January to December, 2019				1,680,309.00	1,680,309.00		GAA for 2019
50203010 02	Office Supplies	RDOs/Divisions	PS-DBM		January to December, 2019				2,210,414.00	2,210,414.00		
50203010 02	Office Supplies	RDOs/Divisions	NP/SVP		January to December, 2019				782,782.70	782,782.70		
50203070 00	Drugs & Medicines	RDOs/Divisions	NP/SVP		January to December, 2019				10,000.00	10,000.00		
50203090 00	Fuel, Oil & Lubricants	RDOs/Divisions	NP/SVP		January to December, 2019				1,187,200.00	1,187,200.00		
50203210 00	Semi-Expendable Machinery & Equipment							GOP	343,515.00	343,515.00		
50203210 02	Office Equipment											
50203210 02	Facsimile Machine	Legal Division	NP/SVP		January to December, 2019				6,000.00	6,000.00		
50203210 02	Vacuum Cleaner	AHRMD/DPD	NP/SVP		January to December, 2019				3,950.00	3,950.00		
50203210 02	Paper Shredder	RID & RDO 16	NP/SVP		January to December, 2019				79,740.00	79,740.00		
50203210 02	Stapler & Puncher, heavy duty	Coll. Div / AHRMD	NP/SVP		January to December, 2019				20,340.00	20,340.00		
50203210 02	Document Locator Number	DPD	NP/SVP		January to December, 2019				42,000.00	42,000.00		
50203210 02	Voice Recorder	AHRMD & RDO 13	NP/SVP		January to December, 2019				10,600.00	10,600.00		
50203210 02	Electric Fan	DPD & RDO 13	NP/SVP		January to December, 2019				12,500.00	12,500.00		
50203210 02	Orbit Fan	AHRMD	NP/SVP		January to December, 2019				5,200.00	5,200.00		
50203210 02	Ladder, 4 steps	AHRMD	NP/SVP		January to December, 2019				2,035.00	2,035.00		
50203210 02	Whiteboard with frame	AHRMD	NP/SVP		January to December, 2019				15,000.00	15,000.00		

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50203210 02	Corkboard with frame with plywood backing	AHRMD / RCD	NP/SVP	January to December, 2019					80,000.00	80,000.00		
50203210 03	ICT Equipment		NP/SVP									
50203210 03	Computer Printer	RDO 15	NP/SVP	January to December, 2019					66,150.00	66,150.00		
												Funds maybe made
50203210 00	Semi-Expendable Furniture,Fixtures & Books							GOP	1,018,611.00	1,018,611.00		available based
50203220 01	Furniture & Fixtures											on the approved
50203220 01	Chair, executive & mini high back	Divisions	NP/SVP	January to December, 2019					158,200.00	158,200.00		GAA for 2019
50203220 01	Computer Table	DPD	NP/SVP	January to December, 2019					44,700.00	44,700.00		
50203220 01	Table, folded, hard plastic	AHRMD & DPD	NP/SVP	January to December, 2019					47,000.00	47,000.00		
50203220 01	Trolley	AHRMD	NP/SVP	January to December, 2019					21,300.00	21,300.00		
50203220 01	Steel Cabinet, 4 drawers	RID/RFD/RCD	NP/SVP	January to December, 2019					125,200.00	125,200.00		
50203220 01	Steel Open Shelves	AHRMD/DPD/RDO 16	NP/SVP	January to December, 2019					224,200.00	224,200.00		
50203220 01	Locker Cabinet	AHRMD	NP/SVP	January to December, 2019					29,800.00	29,800.00		
50203220 01	Storage Cabinet	AHRMD	NP/SVP	January to December, 2019					14,500.00	14,500.00		
50203220 01	Pallet, heavy duty	AHRMD	NP/SVP	January to December, 2019					100,000.00	100,000.00		
50203220 01	Brochures/Forms holder, fiber glass	RDOs	NP/SVP	January to December, 2019					157,750.00	157,750.00		
50203220 01	Wooden Table	DPD	NP/SVP	January to December, 2019					14,000.00	14,000.00		
50203220 01	Panel Divider	Assessment Div.	NP/SVP	July - December, 2019					23,800.00	23,800.00		
50203220 01	Dining Chair	Assessment Div.	NP/SVP	July - December, 2019					9,000.00	9,000.00		
50203220 01	Curtains with lining	Assessment Div.	NP/SVP	July - December, 2019					20,720.00	20,720.00		
50203220 01	Visitors Chair	RFD/Assess. Div.	NP/SVP	January to December, 2019					10,300.00	10,300.00		
50203220 02	Books											
50203220 02	NIRC, Taxation Books, latest edition	RID/Assessment/RD	NP/SVP	January to December, 2019					18,141.00	18,141.00		

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50203990 00	Other Supplies & Materials							GOP	2,505,998.39	2,505,998.39		
50203990 00	Janitorial Supplies	AHRMD	PS-DBM	January to December, 2019					1,026,857.02	1,026,857.02		
50203990 00	Electrical Supplies	AHRMD	NP/SVP	January to December, 2019					305,390.18	305,390.18		
50203990 00	Duplicator Ink/Copier Toner	Divisions/RDOs	NP/SVP	January to December, 2019					300,000.00	300,000.00		Funds maybe made
50203990 00	Computer Cable Organizer	AHRMD	NP/SVP	January to December, 2019					15,000.00	15,000.00		available based
50203990 00	Cabinet & Table Lock	Divisions/RDOs	NP/SVP	January to December, 2019					47,700.00	47,700.00		on the approved
50203990 00	8-port switch	RFD	NP/SVP	January to December, 2019					1,443.00	1,443.00		GAA for 2019
50203990 00	Flag (BIR & DOF)	AHRMD	NP/SVP	January to December, 2019					90,000.00	90,000.00		
50203990 00	Money Detector	RDOs	NP/SVP	January to December, 2019					34,100.00	34,100.00		
50203990 00	Metal Ink for DLN Machine	DPD	NP/SVP	January to December, 2019					7,200.00	7,200.00		
50203990 00	Table Top Glass	AHRMD	NP/SVP	January to December, 2019					5,000.00	5,000.00		
50203990 00	Electric Airpot	AHRMD	NP/SVP	January to December, 2019					1,650.00	1,650.00		
50203990 00	Fire Extinguisher Casement	AHRMD	NP/SVP	January to December, 2019					8,200.00	8,200.00		
50203990 00	T-shirts (Tax Campaign, VAW, GAD)	ROs/RDOs	NP/SVP	January to December, 2019					450,000.00	450,000.00		
50203990 00	Jackets (GAD)	GFPS Members	NP/SVP	January to December, 2019					49,600.00	49,600.00		
50203990 00	Plaques & Table Name Plates	AHRMD	NP/SVP	January to December, 2019					100,000.00	100,000.00		
50203990 00	Costumes & Props (Women's Day)	AHRMD	NP/SVP	March, 2019					30,000.00	30,000.00		
50203990 00	Rubber Flash Stamps/Rubber Stamps	RDOs/Divisions	NP/SVP	January to June, 2019					23,658.19	23,658.19		
50203990 00	Signages, acrylic	AHRMD / RCD / RFD	NP/SVP	August, 2019					10,200.00	10,200.00		
50204000 00	UTILITY EXPENSES							GOP	6,504,200.00	6,504,200.00		
50204010 00	Water	Divisions/RDOs	NP/SVP	January to December, 2019					244,200.00	244,200.00		
50204020 00	Electricity	Divisions/RDOs	NP/SVP	January to December, 2019					6,260,000.00	6,260,000.00		

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									TOTAL	M00E	CO	
50205000 00	COMMUNICATION EXPENSES							GOP	1,712,338.00	1,712,338.00		
50205010 00	Postage & Courier Services	AHRMD/RDOs	NP/SVP	January to December, 2019					1,000,000.00	1,000,000.00		
50205020 02	Landline	Divisions/RDOs	NP/SVP	January to December, 2019					622,500.00	622,500.00		
50205030 00	Internet Subscription	Divisions/RDOs	NP/SVP	January to December, 2019					89,838.00	89,838.00		Funds maybe made available based
50211000 00	PROFESSIONAL SERVICES							GOP	10,000.00	10,000.00		on the approved GAA for 2019
50211990 00	Other Professional Services											
50211990 00	Dance Instructor	AHRMD	NP/SVP	March, 2019					10,000.00	10,000.00		
50213000 00	REPAIRS & MAINTENANCE							GOP	12,684,785.79	12,684,785.79		
50212990 00	Electric & Plumbing Services	AHRMD & RDO 15		January to December, 2019					50,000.00	50,000.00		
50212020 00	Janitorial Services (extension of contract)	Regional Office/RDOs	PB	January - May, 2019					1,730,858.50	1,730,858.50		
50212020 00	Janitorial Services (awarded)	Regional Office/RDOs	PB	June - December, 2019					2,482,049.72	2,482,049.72		
50212030 00	Security Services (extension of contract)	Regional Office/RDOs	PB	January - May, 2019					2,909,776.79	2,909,776.79		
50212030 00	Security Services (awarded)	Regional Office/RDOs	PB	June - December, 2019					4,128,703.78	4,128,703.78		
50213040 01	Railings, stainless	RDO 14	NP/SVP	January - June, 2019					29,400.00	29,400.00		
50213050 01	Machinery											
50213050 01	Motor Pump w/ switch & gauge	RDO 14	NP/SVP	January - June, 2019					9,971.00	9,971.00		
50213050 99	Other Machinery & Equipment											
50213050 99	Aircon cleaning & repairs	Divisions & RDOs	NP/SVP	January to December, 2019					300,000.00	300,000.00		
50213050 99	Aircon installation	Divisions & RDOs	NP/SVP	July - December, 2019					699,460.00	699,460.00		
50213050 99	Supply & Installation for telephone cabling	RDO 15	NP/SVP	July - December, 2019					49,950.00	49,950.00		
50213060 01	Motor Vehicles											
50213060 01	Change Oil & spare parts	RDOs, RD, Legal	NP/SVP	January to December, 2019					200,000.00	200,000.00		

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50213070 00	Furniture & Fixtures											
50213070 00	Steel Cabinet	RDO 13	NP/SVP		January - June, 2019				6,000.00	6,000.00		
50213070 00	Modular partition	DPD, RDO 13	NP/SVP		January - June, 2019				44,200.00	44,200.00		
50213990 99	Other Property, Plant & Equipment											
50213990 99	Generator Set	AHRMD/DPD/RDO 15	NP/SVP		January - June, 2019				44,416.00	44,416.00		Funds maybe made available based on the approved
50299000 00	OTHER MAINTENANCE & OPERATING EXPENSES							GOP	3,773,343.00	3,773,343.00		GAA for 2019
50299020 00	Printing Services (stickers , duplo, security stickers)	RD/Divisions/RDOS	NP/SVP		January to December, 2019				150,000.00	150,000.00		
50299040 00	Hauling & Delivery Expense	RDO 14	NP/SVP		January to March, 2019				10,000.00	10,000.00		
50299050 01	Rent - Building & Structures	DPD / RDO 13	NP/SVP		January to December, 2019				1,851,420.00	1,851,420.00		
50299070 04	Reading Materials Subscription Expense	Divisions & RDO 13	NP/SVP		January to December, 2019				72,063.00	72,063.00		
50299990 99	Other Maintenance & Operating Expense											
50299990 99	Fire Extinguisher Refill	RDOs	NP/SVP		January - June, 2019				16,700.00	16,700.00		
50299990 99	Labor/Installation of cabinet/drawer locks	Finance	NP/SVP		January - June, 2019				3,000.00	3,000.00		
50299990 99	Meals & Snacks (Conferences, Briefings, Meetings)	AHRMD/RDOs	NP/SVP		January to December, 2019				1,183,300.00	1,183,300.00		
50299990 99	Give-aways (GAD)	AHRMD	NP/SVP		January - June, 2019				117,600.00	117,600.00		
50299990 99	Drinking Water	Divisions/RDOs	NP/SVP		January to December, 2019				160,000.00	160,000.00		
50299990 99	Tarpaulins	AHRMD	NP/SVP		January to December, 2019				200,000.00	200,000.00		
50299990 99	High boots, rubber gloves, mesh	AHRMD	NP/SVP		January - June, 2019				9,260.00	9,260.00		
50300000 00	FINANCIAL EXPENSES							GOP	5,000.00	5,000.00		
50301990 00	Checks	AHRMD	DC		January to December, 2019				5,000.00	5,000.00		

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50604050 00	MACHINERY & EQUIPMENT OUTLAY											
50604050 03	Info & Communication Tech. Equipment							GOP	3,268,000.00		3,268,000.00	
50604050 03	Computer Printers	Divisions	NP/SVP		April, 2019				335,400.00		335,400.00	
50604050 03	Biometric Scanner	Divisions/RDOs	NP/SVP		July - December, 2019				462,000.00		462,000.00	
50213040 01	REPAIRS & MAINTENANCE											
50213040 01	Building	RDO 15	PB		January to December, 2019				2,470,600.00		2,470,600.00	Requested from DBM
												for re-alignment from
												MOOE to Capital Outlay
GRAND TOTAL									<u>41,394,544.51</u>	<u>38,126,544.51</u>	<u>3,268,000.00</u>	

Prepared by:


CIRILA R. ALEGRE
 Head, BAC Secretariat

Recommending Approval


CORNELIO CHITO M. DELA PENA
 Chairman, Bids & Awards Committee

Approved by:


CLAVELINA S. NACAR
 Regional Director