

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**Regional Office XIII**

Butuan City

**FY 2020 ANNUAL PROCUREMENT PLAN**

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)	
				Pre-Proc Conference	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO		
	<b>SUPPLIES AND MATERIALS EXPENSES</b>													
50203010 00	Common-use Office Supplies/ Equipment Available at PS	FAD, TDs A, B and C	Agency to Agency	N/A	Within FY 2020				GoP	1,132,020.51	1,132,020.51			
50203100 00	Common-use Office Supplies/ Equipment Not Available at PS	FAD, TDs A, B and C	Shopping, Small Value Procurement						GoP	322,110.00	322,110.00			
50203200 00	Petroleum Oil and Lubricant Expenses	FAD, TDs A, B and C							GoP	220,000.00	220,000.00			
	<b>UTILITY EXPENSES</b>													
50204010 00	Water Expenses	FAD, TDs A, B and C	Agency to Agency, Small Value Procurement	N/A	Within FY 2020				GoP	74,000.00	74,000.00			
50204020 00	Electricity Expenses	FAD, TDs A, B and C	Direct Contracting						GoP	927,000.00	927,000.00			
	<b>COMMUNICATION EXPENSES</b>													
50206010 00	Postage and Courier Services	FAD, TDs A, B and C	Agency to Agency, Small Value Procurement	N/A	Within FY 2020				GoP	38,000.00	38,000.00			
50206020 01	Mobile	FAD, TDs A, B and C							GoP	84,000.00	84,000.00			
50206020 02	Landline	FAD, TDs A, B and C							GoP	55,000.00	55,000.00			
50206030 00	DSL Internet	FAD, TDs A, B and C							GoP	99,000.00	99,000.00			
	<b>GENERAL SERVICES</b>													
50212020 00	Janitorial Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	900,000.00	900,000.00			
50212030 00	Security Services	FAD, TDs A, B and C							GoP	670,000.00	670,000.00			
50212990 00	Other General Services	FAD, TDs A, B and C							GoP	182,000.00	182,000.00			
	<b>OTHER PROFESSIONAL SERVICES</b>													
50211990 00	Other Professional Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	800,000.00	800,000.00			
	<b>REPAIRS &amp; MAINTENANCE</b>													
50213040 00	Buildings & Other Structure	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	309,000.00	309,000.00			
50213050 00	Machinery & Equipment	FAD, TDs A, B and C	Direct Contracting, Small Value Procurement						GoP	535,000.00	535,000.00			
50213060 00	Transportation Equipment	FAD, TDs A, B and C	Direct Contracting, Small Value Procurement						GoP	206,000.00	206,000.00			

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				Pre-Proc Conference	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO		
	<b>SUPPLIES AND MATERIALS EXPENSES</b>													
50203010 00	Common-use Office Supplies/ Equipment Available at PS	FAD, TDs A, B and C	Agency to Agency	N/A	Within FY 2020				GoP	1,132,020.51	1,132,020.51			
50203010 00	Common-use Office Supplies/ Equipment Not Available at PS	FAD, TDs A, B and C	Shopping, Small Value Procurement						GoP	322,110.00	322,110.00			
50203010 00	Petroleum Oil and Lubricant Expenses	FAD, TDs A, B and C							GoP	220,000.00	220,000.00			
	<b>UTILITY EXPENSES</b>													
50204010 00	Water Expenses	FAD, TDs A, B and C	Agency to Agency, Small Value Procurement	N/A	Within FY 2020				GoP	74,000.00	74,000.00			
50204020 00	Electricity Expenses	FAD, TDs A, B and C	Direct Contracting						GoP	927,000.00	927,000.00			
	<b>COMMUNICATION EXPENSES</b>													
50205010 00	Postage and Courier Services	FAD, TDs A, B and C	Agency to Agency, Small Value Procurement	N/A	Within FY 2020				GoP	38,000.00	38,000.00			
50205020 01	Mobile	FAD, TDs A, B and C							GoP	84,000.00	84,000.00			
50205020 02	Landline	FAD, TDs A, B and C							GoP	55,000.00	55,000.00			
50205030 00	DSL Internet	FAD, TDs A, B and C							GoP	99,000.00	99,000.00			
	<b>GENERAL SERVICES</b>													
50212020 00	Janitorial Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	900,000.00	900,000.00			
50212030 00	Security Services	FAD, TDs A, B and C							GoP	670,000.00	670,000.00			
50212990 00	Other General Services	FAD, TDs A, B and C							GoP	182,000.00	182,000.00			
	<b>OTHER PROFESSIONAL SERVICES</b>													
50211990 00	Other Professional Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	800,000.00	800,000.00			
	<b>REPAIRS &amp; MAINTENANCE</b>													
50213040 00	Buildings & Other Structure	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	309,000.00	309,000.00			
50213050 00	Machinery & Equipment	FAD, TDs A, B and C	Direct Contracting, Small Value Procurement						GoP	535,000.00	535,000.00			
50213060 00	Transportation Equipment	FAD, TDs A, B and C	Direct Contracting, Small Value Procurement						GoP	206,000.00	206,000.00			

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50204020 00	Electricity Expenses	FAD, TDs A, B and C	Direct Contracting					GoP	927,000.00	927,000.00			
	<b>COMMUNICATION EXPENSES</b>												
50205010 00	Postage and Courier Services	FAD, TDs A, B and C	Agency to Agency, Small Value Procurement	N/A	Within FY 2020			GoP	38,000.00	38,000.00			
50205020 01	Mobile	FAD, TDs A, B and C						GoP	84,000.00	84,000.00			
50205020 02	Landline	FAD, TDs A, B and C						GoP	55,000.00	55,000.00			
50205030 00	DSL Internet	FAD, TDs A, B and C						GoP	99,000.00	99,000.00			
	<b>GENERAL SERVICES</b>												
50212020 00	Janitorial Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020			GoP	900,000.00	900,000.00			
50212030 00	Security Services	FAD, TDs A, B and C						GoP	670,000.00	670,000.00			
50212090 00	Other General Services	FAD, TDs A, B and C						GoP	182,000.00	182,000.00			
	<b>OTHER PROFESSIONAL SERVICES</b>												
50211950 00	Other Professional Services	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020			GoP	800,000.00	800,000.00			
	<b>REPAIRS &amp; MAINTENANCE</b>												
50213040 00	Buildings & Other Structure	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020			GoP	309,000.00	309,000.00			
50213050 00	Machinery & Equipment	FAD, TDs A, B and C	Direct Contracting, Small Value Procurement					GoP	535,000.00	535,000.00			
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	<b>INSURANCE EXPENSES</b>													
50215030 00	Office Building/Contents Insurance Premiums	FAD, TDs A, B and C	Agency to Agency	N/A	Within FY 2020				GoP	236,000.00	236,000.00			
50215030 00	Motor Vehicle Insurance Premiums	FAD, TDs A, B and C	Agency to Agency						GoP	28,000.00	28,000.00			
	<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>													
50299070 00	Subscription Expenses	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	10,000.00	10,000.00			
50299990 99	Other Maintenance and Operating Expenses (includes Catering Services)	FAD, TDs A, B and C	Small Value Procurement						GoP	525,869.49	525,869.49			
	<b>GRAND TOTAL</b>									<b>7,353,000.00</b>	<b>7,353,000.00</b>			

Prepared by: BAC Secretariat

Recommending Approval:

  
**CARLITO P. LEYSON**  
 BAC Chairperson

  
**OLIVER WENDELL C. TIU**  
 BAC Vice-Chairperson

  
**PAUL A. ABARCA**  
 BAC Member

  
**EDNA P. JAMOLIN**  
 BAC Member

  
**ELVIN D. CHATTO**  
 Provisional BAC Member

[  ] Approved  
 [  ] Disapproved

  
**GARY R. MARTEL**  
 Regional Director

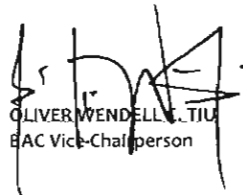
Date: 1/13/2020

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Pre-Proc Conference	Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	TOTAL	MOOE	CO	(Brief description of Program/Project)	
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<b>GRAND TOTAL</b>										<b>7,353,000.00</b>	<b>7,353,000.00</b>			

Prepared by: BAC Secretariat

Recommending Approval:

  
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[  ] Approved  
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**GARY R. MARTEL**  
 Regional Director

Date: 1/13/2020

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<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>														
50295070 00	Subscription Expenses	FAD, TDs A, B and C	Small Value Procurement	N/A	Within FY 2020				GoP	10,000.00	10,000.00			
50295990 99	Other Maintenance and Operating Expenses (includes Catering Services)	FAD, TDs A, B and C	Small Value Procurement						GoP	525,869.49	525,869.49			
<b>GRAND TOTAL</b>										<b>7,353,000.00</b>	<b>7,353,000.00</b>			

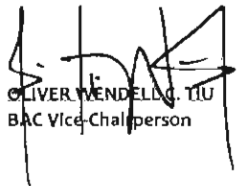
Prepared by: BAC Secretariat

Recommending Approval:

CARLITO P. LEYSON  
BAC Chairperson

Approved

Disapproved

  
OLIVER WENDELIN TIU  
BAC Vice-Chairperson

  
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GARY R. MARTEL  
Regional Director

Date: 1/19/2023