BTr-Regional Office No. VI - AMENDED ANNUAL PROCUREMENT PLAN FOR FY 2024 (Changes within 1ST SEMESTER)

										SHEILA MAE T. CABARLES CTOO I - BAC Secretariat	SHILA MAR CTOO1-B	Prepared By:
11		1,181,938.00	1,181,938.00	GRAND TOTAL							2	
Roxas City, Capiz		5,919.00	5,919.00	Regular Agency Fund (01000000)				Shopping - Others	5021306001 BTr-Regional Office VI Shopping - Others		5021306001 Repairs & Maintenance - Motor Vehicle	5021306001 Rep
maintenance of motor vehicles for use of Regional Office No. VI and DR Site Building,						January - June 2024	۵					
Progurement of various repair and		15,000.00	15,000.00	Regular Agency Fund (01000000)				Negotiated Procurement - Small Value Procurement (Sec. 53.9)	5021305002 BTr-Regional Office VI		5021305002 Repairs & Maintenance - Office Equipment	5021305002 Repa
maintenance of office equipment for use of Regional and Provincial Offices of Region VI						January - June 2024	۵.					
Procurement of various repair and		47,765.00	47,765.00	Regular Agency Fund (01000000)				Negotiated Procurement - Small Value Procurement (Sec. 53.9)	5020399000 BTr-Regional Office VI	50	5020399000 Other Supplies and Materials	5020399000 Othe
materials for use of Regional and Provincial Offices of Region VI						January - June 2024	Ja					
		172,105.00	172,105.00	Regular Agency Fund (01000000)				Negotiated Procurement - Small Value Procurement (Sec. 53.9)	5020322001 BTr-Regional Office VI		5020322001 Semi-Expendable Furniture and Fixtures	5020322001 Sem
for use of Regional and Provincial Offices of						January - June 2024	ال					
region vi		95,373.00	95,373.00	Regular Agency Fund (01000000)				Negotiated Procurement - Small Value Procurement (Sec. 53.9)	5020321003 BTr-Regional Office VI		5020321003 Semi-Expendable ICT Equipment	5020321003 Sem
use of Regional and Provincial Offices of						January - June 2024	Ja					
Togget vi		200,085.00	200,085.00	Regular Agency Fund (01000000)				Negotiated Procurement - Small Value Procurement (Sec. 53.9)	5020321002 BTr-Regional Office VI		Semi-Expendable Office Equipment	5020321002 Sem
use of Regional and Provincial Offices of						January - June 2024	Ja					
Toggion vi		10,500.00	10,500.00	Regular Agency Fund (01000000)				52.1.b)	5020301002 BTr-Regional Office VI	50	Office Supplies Expenses	5020301002 Offic
use of Regional and Provincial Offices of						January - June 2024	Ja	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec.				
Region VI.		635,191.00	635,191.00	Regular Agency Fund (01000000)				Negotiated Procurement - Small Value Procurement (Sec. 53.9)	5020201002 BTr-Regional Office VI	50	ing Expenses	5020201002 Training Expenses
Procurement needed for the 2024 Visayas Cluster Strategic Planning Conference and Team Building Activities hosted by BTr-						March - April 2024	2					
Program/Activity/Project)	8	MOOE	Total		Contract	of Bids Award	Advertisement/P Submission/Op Notice of osting of IB/REI ening of Bids Award					
Remarks (brief description of	λP)	Estimated Budget (PhP)	Estin	Source of Funds	Activity	Schedule for Each Procurement Activity	Schedule for	Mode of Procurement	Object Code PMO/End-User		Procurement Program/Project	Code (PAP)

Recommending Approval: BIDS AND AWARDS COMMITTEE

CIARA LA LA S. COMPRENDIO ARVELS MORALBA BAC Member

BAC Member

HERNA ALPHAIA. TIAGAN

Approve (18):

ATTY, GURY ANGEL & MANA-AY

Regional Director

Head of Procuring Entity

Vice-Chairperson RAYMUND G. FARO

MA EDELINE S. GUADAÑA Chairperson

BTr-Regional Office No. VI - AMENDED ANNUAL PROCUREMENT PLAN FOR FY 2024 (BREAKDOWN - Changes within 1ST SEMESTER)

Code (PAP) Procurement Program/Project	Object Code PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity	Source of Funds	Estir	Estimated Budget (PhP)	Remarks (brief description of
			Advertisement/P Submission/Op Notice of Contract osting of IB/REI ening of Bids Award Signing		Total	MOOE CO	Program/Activity/Project)
			March - April 2024				Procurement needed for the 2024 Visayas Cluster Strategic Planning Conference and Team Building Activities hosted by BTr-Region VI.
5020201002 Training Expenses	5020201002 BTr-Regional Office VI	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January - June 2024	Regulal Agency Fund (0 1000000)	000,191.00	000, 191.00	Procurement of various office supplies for use of Regional and Provincial Offices of
5020301002 Office Supplies Expenses	5020301002 BTr-Regional Office VI	52.1.b)		Regular Agency Fund (01000000)	598,000.00	598,000.00	Procurement of various office supplies for
-	, c	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec.	January - June 2024	Post-los Apport Fine (0100000)	10.500.00	10.500.00	Procurement or various once supplies for use of Regional and Provincial Offices of Region VI
5020301002 Office Supplies Expenses	5020301002 BTr-Regional Office VI	32.1.0)		rogual i general i energia			Procurement of Diesel Fuel Expenses of DR Site Bldg. and Provincial Offices Generators
5020309000 Fuel, Oil and Lubricants Expenses	5020309000 BTr-Regional Office VI	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	NIA NIA NIA	Regular Agency Fund (01000000)	272,000.00	272,000.00	Procurement of two (2) units of Smart LED
		Noodistad Broggoment - Small Value Broggoment (Sec. 53.9)	N/A N/A N/A	Regular Agency Fund (01000000)	82,000.00	82,000.00	Television - 55 inches of Regional Office
SUZUSZ TUUZ Semi-Expendable Office Equipment	A SOURCE DITURBANE DE SOUS DE	- 1	January - June 2024		200 085 00	200 085 00	Procurement of various office equipment for use of Regional and Provincial Offices of Region VI
5020321002 Semi-Expendable Office Equipment	OUZUSZ TOUL BITURBUTHE STOLEN STOLEN		January - June 2024	Regular Agency Fund (0100000)	95 373 00	95 373 00	Procurement of various ICT equipment for use of Regional and Provincial Offices of Region VI
Semi-Expendable ICT Equipment	5020321003 BT-Regional Office vi	- 1	January - June 2024	Regular Agency Fund (0100000)	172 105 00	172 105 00	Procurement of various furniture and fixtures for use of Regional and Provincial Offices of Region VI
	OCOSCOSIO DI PRESIDE DI COSCOSOO		January - June 2024	Regular Agency Fund (01000000)	47 765 00	47.765.00	Procurement of various other supplies & materials for use of Regional and Provincial Offices of Region VI
	OUGEROYO		NIA NIA	Regular Agency Fund (0100000)	50 000 00	50 000 00	Water expenses of Regional and Five (5) Provincial Offices
5020401000 Water Expenses - Purchase of Drinking Water	5020401000 BTr-Regional Office vi	orophing - voices		c ,	i isi		Contract to Deliver Express Services for NTA & Non-NTA, Certification of Deposits and various courier services of the Regional and Provincial Offices
5020501000 Postage and Courier Services	5020501000 BTr-Regional Office VI	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	NA NA NA	Regular Agency Fund (01000000)	100,000.00	100,000.00	To safeguard the properties and lives of the employees / clients in the premises of Regional & Iloilo Provincial Office and DR
5021203000 General Services - Security	5021203000 BTr-Regional Office VI	Public Bidding	20-Nov-23 12-Dec-23 02-Jan-24 03-Jan-	03-Jan-24 Regular Agency Fund (01000000)	1,008,000.00	1,008,000.00	Value repairs of DB SHe Building in Roxas
Comment of the				Boarda Appara Final (0100000)	150 000 00	150 000 00	Vanous repairs of DR Site Building in Roxa City, Capiz
5021304001 Repairs & Maintenance - Buildings and Others	5021304001 BTr-Regional Office VI	Negotiated Procurement - Small Value Procurement (Sec. 55.3)	VIAL VIAL VIAL	regular Agency Fairs (C. 100000)			Various repairs of Office Equipment of Regional Office and all provincial offices
	5021305002 BTr-Regional Office VI	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A N/A N/A	Regular Agency Fund (01000000)	94,000.00	94,000.00	
SUCIONICE Equipment Repairs & Maintenance - Unice Equipment	JUZ JOUGUS MINGEN FILD ZOOGOE ZOE		January - June 2024				Procurement of various repair and maintenance of office equipment for use of Regional and Provincial Offices of Region VI
5021305002 Repairs & Maintenance - Office Equipment	5021305002 BTr-Regional Office VI	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		Regular Agency Fund (01000000)	15,000.00	15,000.00	Led and Tue 12) Office Service
	ED04206004 BTr Beginnal Office V	Shonning Others	January - June 2024	Regular Agency Fund (01000000)	71,000.00	71,000.00	Various repairs of Two (2) Ortice Service Vehicle (Region and DR Site)
5021306001 Repairs & Maintenance - Motor Venicle	5021300001 BTI-Regional Office vi	ondybing - Ones	January - June 2024	C	1		Procurement of various repair and maintenance of motor vehicles for use of Regional Office No. VI and DR. Site Building, Roxas City, Capiz
5021306001 Repairs & Maintenance - Motor Vehicle	5021306001 BTr-Regional Office VI	Shopping - Others		Regular Agency Fund (01000000)	5,919.00	5,919.00	

6,893,238.00 6,405,238.00 488,000.00

GRAND TOTAL

Procurement of two (2) units of 3.0 Tonner Floor Mounted Air-conditioner and five (5) units of 2.5 HP Air-conditioners of Regional Office and provincial offices	488,000.00		488,000.00	Regular Agency Fund (01000000)	N/A	N/A	Z/A	NIA	5060405002 BTr-Regional Office VI Negotiated Procurement - Small Value Procurement (Sec. 53.9)	3Tr-Regional Office VI	5060405002 E	5060405002 Office Equipment	5060405002
Subscription for FY 2024		6,000.00	6,000.00	Regular Agency Fund (01000000)	N/A	N/A	NIA	N/A	Shopping - Others	5029907099 BTr-Regional Office VI S	5029907099 E	Subscription Expenses	5029907099
Rental expenses of Negros Occidental Provincial Office		218,017.80	218,017.80	Regular Agency Fund (01000000)	N/A	N/A	NIA	N/A	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	5029905001 BTr-Regional Office VI 5:	5029905001 E	Rents - Buildings and Structure	5029905001
Rental expenses of Antique Provincial Office		471,870.00	471,870.00	Regular Agency Fund (01000000)	N/A	N/A	N/A	N/A	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	5029905001 BTr-Regional Office VI 5:	5029905001 E	5029905001 Rents - Buildings and Structure	5029905001
Rental expenses of Aklan Provincial Office		359,856.00	359,856.00	Regular Agency Fund (01000000)	N/A	N/A	NA	Z >	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	5029905001 BTr-Regional Office VI 5:	5029905001 B	Rents - Buildings and Structure	5029905001
Rental expenses of Regional and Itolio Provincial Office and Storage Room of Documents		1,676,256.20	1,676,256.20	Regular Agency Fund (01000000)	Z/A	N/A	NA	Z	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	5029905001 BTr-Regional Office VI 5:	5029905001 B	Rents - Buildings and Structure	5029905001
Procurement of Annual Medical and Physical Examination and Vaccination for the Employees of Regional and Provincial Offices of Region VI		66,300.00	66,300.00	Regular Agency Fund (01000000)	N/A	N/A	N/A	N/A	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	5021199000 BTr-Regional Office VI N	5021199000 B	Other Professional Services	5021199000