



## Final Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	2024 NEP LEVEL			Remarks (brief description of Program/Activity/Project)
				Advertisement /Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
	I. TRAINING AND SCHOLARSHIP											
50202010 02	Training Expenses	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	350,400.00	350,400.00		Provision for training expenses of BTr Caraga Region personnel for trainings conducted by COA, PICPA, GACPA and CSC and other Conferences and Seminars.
50202010 02	Provision of Meals, Snacks, and Venue for the Participation in the 2024 Women's Summit on March 8, 2024	Caraga Region	NP-53.9 - Small Value Procurement	Mar-24	Mar-24	Mar-24	Mar-24	GoP/GAA	2,600.00	2,600.00		Meals, Snacks and Venue of BTr Caraga Participants in joining the 2024 Women's Summit on March 8, 2024.
50202010 02	Provision of Meals, Snacks, and Venue for the conduct of CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities on April 4-6, 2024	Caraga Region	NP-53.10 Lease of Real Property and Venue	Mar-24	Mar-24	Mar-24	Mar-24	GoP/GAA	460,000.00	460,000.00		Procurements needed for the CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities is hosted by the BTr Caraga Region
50202010 02	Procurement of Tokens and Planning Kits for the CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities	Caraga Region	NP-53.9 - Small Value Procurement	Mar-24	Mar-24	Mar-24	Mar-24	GoP/GAA	37,600.00	37,600.00		Procurements needed for the CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities is hosted by the BTr Caraga Region
50202010 02	Procurement of Activity Tshirts CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities	Caraga Region	NP-53.9 - Small Value Procurement	Mar-24	Mar-24	Mar-24	Mar-24	GoP/GAA	37,600.00	37,600.00		Procurements needed for the CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities is hosted by the BTr Caraga Region
50202010 02	Transportation Rental during the conduct of CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities on April 4-6, 2024.	Caraga Region	NP-53.9 - Small Value Procurement	Mar-24	Mar-24	Mar-24	Mar-24	GoP/GAA	17,000.00	17,000.00		Transportation for BTr Caraga Personnel for the CY 2024 Mindanao Cluster Planning Conference and Teambuilding Activities is hosted by the BTr Caraga Region
50202010 02	Provision of Meals and Snacks for the eNGAS training on July 1-5, 2024	Caraga Region	NP-53.9 - Small Value Procurement	June-July 2024	June-July 2024	June-July 2024	June-July 2024	GoP/GAA	22,000.00	22,000.00		Meals and Snacks of BTr Caraga Participants during the eNGAS training on July 1-5, 2024.
	TOTAL								927,200.00	927,200.00		
	II. OFFICE SUPPLIES											
50203010 02	Office Supplies and Materials available at PS DBM	Caraga Region	NP-53.5 Agency-to-Agency	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	276,326.70	276,326.70		Supplies and Materials available at PS DBM to be used in the operation of the office.
50203010 02	Office Supplies and Materials outside PS DBM	Caraga Region	Shopping	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	123,051.50	123,051.50		Supplies and Materials outside PS DBM to be used in the operation of the office.
	TOTAL								399,378.20	399,378.20		
	III. FUEL, OIL AND LUBRICANTS											
50203090 00	Fuel, Oil and Lubricants	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	126,000.00	126,000.00		Fuel Expenses for Official Motor Vehicle and Generator Sets
	TOTAL								126,000.00	126,000.00		



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	<b>IV. COMMUNICATION SERVICES</b>											
50205010 00	Postage and Courier Services	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>38,000.00</b>	38,000.00		Postage and Courier Services and transportation and delivery needs of the Regional and Provincial Offices
5020503000	Procurement of 2nd Internet Subscription for SDN Provincial Office of BTr Caraga	SDN PO	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Jan-24	Jan-24	GoP/GAA	<b>36,000.00</b>	36,000.00		Subscription of Secondary Internet Provider for SDN PO CY 2024
5020503000	Procurement of 2nd Internet Subscription for SDS Provincial Office of BTr Caraga	SDS PO	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Jan-24	Jan-24	GoP/GAA	<b>36,000.00</b>	36,000.00		Subscription of Secondary Internet Provider for SDS PO CY 2024
5020503000	Procurement of 2nd Internet Subscription for Caraga Regional Office	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>100,000.00</b>	100,000.00		Subscription of Secondary Internet Provider for Caraga Regional Office CY 2024
5020503000	Procurement of 2nd Internet Subscription for ADS Provincial Office of BTr Caraga	ADS PO	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>100,000.00</b>	100,000.00		Subscription of Secondary Internet Provider for ADS PO CY 2024
	<b>TOTAL</b>								<b>310,000.00</b>	310,000.00		
	<b>V. UTILITY SERVICES</b>											
50204010 00	Water Expenses for Purified Drinking Water	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>29,000.00</b>	29,000.00		Water expenses for drinking water of Caraga Region and Provincial Offices
	<b>TOTAL</b>								<b>29,000.00</b>	29,000.00		
	<b>VI. PROFESSIONAL &amp; NON PROFESSIONAL SERVICES</b>											
50212030 00	General Services - Security	Caraga	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec	Jan-Dec	Jan-Dec	GoP/GAA	<b>696,000.00</b>	696,000.00		Security Services for the Calendar Year 2024
	<b>TOTAL</b>								<b>696,000.00</b>	696,000.00		
	<b>VII. REPAIRS AND MAINTENANCE</b>											
50213040 01	RM - Buildings and Others	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>48,000.00</b>	48,000.00		For various repairs of Buildings and other structures of BTr Caraga Regional/Provincial Offices
5021304001	Corrective Maintenance and Wiring Installation of Electrical System of BTr Caraga Regional Office	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>60,000.00</b>	60,000.00		Maintainance and wiring installation of electrical system of BTr Caraga Regional Office
50213050 02	RM - Office Equipment	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>94,000.00</b>	94,000.00		For various repairs of Office Equipment of BTr Caraga Regional/Provincial Offices
50213060 01	RM - Transportation MV	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>19,000.00</b>	19,000.00		For various repairs of Office Motor Vehicle of BTr Caraga Region.
	<b>TOTAL</b>								<b>221,000.00</b>	221,000.00		
	<b>VIII. TAXES DUTIES AND OTHER FEES</b>											
50299050 01	Rent - Buildings and Structures	Caraga Region	Lease of Privately-Owned Real Estate	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	<b>788,000.00</b>	788,000.00		Rental Expenses of BTr Caraga Provincial Offices.
	<b>TOTAL</b>								<b>788,000.00</b>	788,000.00		
	<b>IX. CAPITAL OUTLAY</b>											



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50604050 02	Supply, Delivery and Installation of Airconditioning Units	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	623,000.00	-	623,000.00	Procurement of Nine (9) units of Air Condition for the Regional and Provincial Offices of BTr Caraga namely: Agusan del Sur PO, Surigao del Norte PO, and Surigao del Sur PO.
50604050 03	Supply and Delivery of Printers	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	70,000.00	-	70,000.00	Procurement of One (1) unit of Heavy duty Printer for Regional Office of BTr Caraga
50604050 03	Supply and Delivery of DSLR Camera	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP/GAA	60,000.00	-	60,000.00	Procurement of One (1) unit of DSLR Camera for BTr Agusan del Sur Provincial Office
	<b>TOTAL</b>								753,000.00	-	753,000.00	
							<b>GRAND TOTAL</b>		4,249,578.20	3,496,578.20	753,000.00	

Prepared by:

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Approved by:

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