



REPUBLIKA NG PILIPINAS
 KAGAWARAN NG PANANALAPI
KAWANIHAN NG INGATANG-YAMAN
 (BUREAU OF THE TREASURY)
 Caraga Region, Butuan City 8600



Final Annual Procurement Plan for FY 2025

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	2025 NEP LEVEL			Remarks (brief description of Program/Activity/Project)
				Advertisemen t/Posting of IB/REI	Submission/ Opening 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 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	300,000.00	300,000.00		Provision for training expenses of BTr Caraga Region personnel for trainings conducted by COA, PICPA, GACPA and CSC and other Conferences and Seminars.
	TOTAL								300,000.00	300,000.00		
	II. OFFICE SUPPLIES											
50203010 02	Office Supplies and Materials available at PS DBM	Caraga Region	NP-53.5 Agency-to-Agency	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	157,040.84	157,040.84		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	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	62,931.00	62,931.00		Supplies and Materials outside PS DBM to be used in the operation of the office.
	TOTAL								219,971.84	219,971.84		
	III. COMMUNICATION SERVICES											
50205010 00	Postage and Courier Services	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	20,000.00	20,000.00		Postage and Courier Services and transportation and delivery needs of the Regional and Provincial Offices
50205010 00	Internet Subscription	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	303,000.00	303,000.00		Internet Subscription expenses of the Regional and Provincial Offices (includes SAA Subsidy)
	TOTAL								323,000.00	323,000.00		
	IV. PROFESSIONAL & NON PROFESSIONAL SERVICES											
50212030 00	General Services - Security	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	696,000.00	696,000.00		Security Services for the Calendar Year 2025
5021299099	General Services - Other GS	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	30,000.00	30,000.00		For other general services of Caraga Regional/Provincial Offices.
	TOTAL								726,000.00	726,000.00		
	V. REPAIRS AND MAINTENANCE											
50213040 01	RM - Buildings and Others	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	120,000.00	120,000.00		For various repairs of Buildings and other structures of BTr Caraga Regional/Provincial Offices
50213050 02	RM - Office Equipment	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	80,000.00	80,000.00		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 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	59,000.00	59,000.00		For various repairs of Office Motor Vehicle of BTr Caraga Region.
	TOTAL								259,000.00	259,000.00		



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	VI. TAXES DUTIES AND OTHER FEES											
50299050 01	Rent - Buildings and Structures	Caraga Region	Lease of Privately-Owned Real Estate	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	830,000.00	830,000.00		Rental Expenses of BTr Caraga Provincial Offices.
	TOTAL								830,000.00	830,000.00		
							GRAND TOTAL		2,657,971.84	2,657,971.84	-	

Prepared by:

Recommended for Approval

Approved by:

ORIGINALLY SIGNED

ALYSSA LEIGH T. LASALA
BAC Secretariat

ORIGINALLY SIGNED

JEFFREY P. CASURRA
BAC Chairperson

ORIGINALLY SIGNED

MARIA CECILIA M. BUNIEL
Head of Procuring Entity

ORIGINALLY SIGNED

JOSEPHINE D. MALONG
Vice – Chairperson

ORIGINALLY SIGNED

BRYNELL D. RUAYA
Member

ORIGINALLY SIGNED

QUENNIE NOREEN HILLARY V. ALINGASA
Member

ORIGINALLY SIGNED

CHARLENE B. BETO
Member