

## ANNUAL PROCUREMENT PLAN FOR FY 2025

BTR Regional Office No. IV-B MIMAROPA

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget			Remarks (brief description of Program/Activity/Project)
					Advertisement/ Posting of IBR/EL	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES													
5020201002	TRAINING EXPENSES	5020201002	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	300,000.00	300,000.00	0	Various trainings/seminars/conferences to be attended by the Regional and Provincial Office Personnel, and include: 1. Training Fees 2. Meal Allowance 3. Venue and other training expenses for GAD Mid-Year and/or Annual Training and Assessment 4. Venue and other training expenses for Mid-Year and/or Year-End Assessment and Conferences
5020301002	OFFICE SUPPLIES EXPENSES	5020301002	REGION IV-B (MIMAROPA) PALAWAN PTO	NEGOTIATED PROCUREMENT - AGENCY TO AGENCY (SEC. 53.5)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	248,400.00	248,400.00	0	Procurement of common-used supplies and equipment available at PS-DBM
			REGION IV-B (MIMAROPA)	SHOPPING - ORDINARY/REGULAR OFFICE SUPPLIES AND EQUIPMENT (SEC. 52.1b)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	40,600.00	40,600.00	0	Procurement of common-used supplies and equipment not available at PS-DBM
5020309000	FUEL, OIL AND LUBRICANTS EXPENSES	5020309000	REGION IV-B (MIMAROPA)	SHOPPING - ORDINARY/REGULAR OFFICE SUPPLIES AND EQUIPMENT (SEC. 52.1b)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	162,000.00	162,000.00	0	Allowances for fuel & gasoline expenses of the Regional Director @ ₱550/month and for Regional Offices and Provincial Offices of Palawan, Marinduque, Romblon and Occidental Mindoro
5020401000	WATER EXPENSES	5020401000	REGION IV-B (MIMAROPA)	SHOPPING - ORDINARY/REGULAR OFFICE SUPPLIES AND EQUIPMENT (SEC. 52.1b)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	40,000.00	40,000.00	0	Procurement for the Regional and Provincial Offices @ 2023 actual with 10% incremental: Utility Water - ₱14,128.60 Drinking Water - ₱16,411.24
5020501000	POSTAGE AND COURIER SERVICES	5020501000	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	63,000.00	63,000.00	0	Mailing of various official documents to other Regional and Provincial Offices of the Bureau, other agencies and offices. Projected estimate is based on 2023 actual expenses of Postage and Courier Services plus 10% increase
5020502002	TELEPHONE - LANDLINE	5020502002	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	198,000.00	198,000.00	0	Projected estimate is based on 2023 actual expenses on telephone Landline Expenses plus 10% incremental
5020503000	INTERNET SUBSCRIPTION EXPENSES	5020503000	REGION IV-B (MIMAROPA)	DIRECT CONTRACTING	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	96,000.00	96,000.00	0	Allocation for additional and alternate internet subscription and/or upgrade of existing subscription of the Regional Office and 5 PTOs
50211890 00	OTHER PROFESSIONAL SERVICES	50211890 00	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	938,000.00	938,000.00	0	Allocation based on 2024 actual projected expenses with adjustment as follows: 1 - JOs' tenure exceeds one year, resulting to an increase in salary.
5021202000	JANITORIAL SERVICES	5021202000	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Jan-Dec. 2025	Regular Agency Fund (01000000)	358,000.00	358,000.00	0	Acquiring Janitorial Services for 2025 for each of the five Provinces and Regional Office: 1 - Contracted Janitorial Services for RO 1 - Contracted Janitorial Services for Palawan PO 4 - On-Call Janitorial Services for the other four provinces

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5021203000	SECURITY SERVICES	5021203000	REGION IV-B (MMAROPA)	NEGOTIATED PROCUREMENT -SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	808,000.00	808,000.00	0	RC - Procurement of at least one security personnel for the purpose of monitoring and safekeeping the lives and properties of the Regional Office. Palawan PO owned building - Security Guards with 12-hrs shift will man the entire operation of the organization, maintaining peace and order, safeguard and protect the properties inside and within the premises of the building, and oversee the welfare of employees and clients of the Bureau on a 24/7 basis.	
5021304001	REPAIR AND MAINTENANCE - BUILDINGS AND OTHERS	5021304001	REGION IV-B (MMAROPA)	NEGOTIATED PROCUREMENT -SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	400,000.00	400,000.00	0	Procurement for the repairs/improvements of the extended Regional Office and of Palawan Provincial Office building	
5021306001	REPAIR AND MAINTENANCE - MOTOR VEHICLE	5021306001	REGION IV-B (MMAROPA)	SHOPPING - ORDINARY/REGULAR OFFICE SUPPLIES AND EQUIPMENT (SEC. 52.1 b)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	87,000.00	87,000.00	0	Allocation to cover expenses for the maintenance and minor repairs of the service vehicle used by the Regional Office	
5021306001	REPAIR AND MAINTENANCE - OFFICE EQUIPMENT	5021306001	REGION IV-B (MMAROPA)	SHOPPING - ORDINARY/REGULAR OFFICE SUPPLIES AND EQUIPMENT (SEC. 52.1 b)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	100,000.00	100,000.00	0	Preventive maintenance and regular cleaning of airconditioning units used by the Regional Office and 5 PTOs, and preventive maintenance and regular check-up/inspection of generator sets used by Provincial Offices	
50203270 02	SEMI-EXPANDABLE OFFICE EQUIPMENT	50203270 02	REGION IV-B (MMAROPA)	SHOPPING - ORDINARY/REGULAR OFFICE SUPPLIES AND EQUIPMENT (SEC. 52.1 b)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	125,000.00	125,000.00	0	Allocation to cover procurement of emergency lights, vacuum cleaners, CCTV, Generator Set, Water Dispenser and Refrigerator	
5029905001	RENTS - BUILDINGS AND STRUCTURES	5029905001	REGION IV-B (MMAROPA)	NEGOTIATED PROCUREMENT - LEASE OF REAL PROPERTY AND VENUE (SEC. 53.10)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	2,550,000.00	2,550,000.00	0	2024 Rental Expenses with 10% incremental for the office Regional Office and Provincial offices in Marinduque, Oriental Mindoro, Romblon, and 5% incremental for the Occidental Mindoro Provincial Office	
5029907099	SUBSCRIPTION EXPENSES	5029907099	REGION IV-B (MMAROPA)	SHOPPING	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	5,000.00	5,000.00	0	Proposed newspaper subscription for the Regional Office on 3x a week basis @ ₱30 each for 52 weeks	
SUB-TOTAL - MAINTENANCE AND OTHER OPERATING EXPENSES										6,519,000.00	6,519,000.00	0		

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CAPITAL OUTLAY															
50604040 99	OTHER STRUCTURES		50604040 99	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	103,000.00	0	103,000.00	Procurement of Construction of Office Storage Room with Filing Rack to Romblon Provincial Office	
5060405002	OFFICE EQUIPMENT		5060405002	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	240,000.00	0	240,000.00	Supply, delivery and installation of Airconditioning Units for the Regional and Provincial Offices	
50604070 01	FURNITURE AND FIXTURES		50604070 01	REGION IV-B (MIMAROPA)	NEGOTIATED PROCUREMENT-SMALL VALUE PROCUREMENT (SEC. 53.9)	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Regular Agency Fund (010000000)	120,000.00	0	120,000.00	Procurement of Conference Table and Sofa Set for the MIMAROPA Regional Office	
SUB-TOTAL - CAPITAL OUTLAY											463,000.00		463,000.00		
TOTAL - MOOE & CAPITAL OUTLAY											6,982,000.00	6,519,000.00	463,000.00		

Prepared by:

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