



REPUBLICA 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	277,600.00	277,600.00		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 for tshirts and printing for 2025 Women's Month Celebration	Caraga Region	NP-53.9 - Small Value Procurement	Mar-25	Mar-25	Mar-25	Mar-25	GoP/GAA	5,400.00	5,400.00		Provision for tshirts and printing for CY 2025 Women's Month Celebration
50202010 02	Meals, snacks and venue of BTr Caraga Participants in joining the 2025 Women's Summit and 1st Quarter Regional Conference	Caraga Region	NP-53.9 - Small Value Procurement	Mar-25	Mar-25	Mar-25	Mar-25	GoP/GAA	17,000.00	17,000.00		Meals, snacks and venue of BTr Caraga Participants in joining the 2025 Women's Summit and 1st Quarter Regional Conference on March 10-11, 2025
50202010 02	Transportation Rental during the conduct of CY 2025 Visayas- Mindanao Cluster Operational Planning Workshop and Teambuilding Activities on May 26-28, 2025	Caraga Region	NP-53.9 - Small Value Procurement	May-25	May-25	May-25	May-25	GoP/GAA	24,000.00	24,000.00		Transportation for BTr Caraga Personnel during the conduct of CY 2025 Visayas-Mindanao Cluster Operational Planning Workshop and Teambuilding Activities on May 26-28, 2025 hosted by BTr Caraga Region X
	TOTAL								324,000.00	324,000.00	-	
	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	147,275.35	147,275.35		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 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	72,721.00	72,721.00		Supplies and Materials outside PS DBM to be used in the operation of the office.
	TOTAL								219,996.35	219,996.35		
	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



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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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.
	<b>TOTAL</b>								<b>726,000.00</b>	<b>726,000.00</b>		
	<b>V. REPAIRS AND MAINTENANCE</b>											
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.
	<b>TOTAL</b>								<b>259,000.00</b>	<b>259,000.00</b>		
	<b>VI. TAXES DUTIES AND OTHER FEES</b>											
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	820,000.00	820,000.00		Rental Expenses of BTr Caraga Provincial Offices.
	<b>TOTAL</b>								<b>820,000.00</b>	<b>820,000.00</b>		
	<b>VII. SEMI-EXPENDABLE - FURNITURES AND FIXTURES</b>											
50203220 01	Supply and Delivery of Materials for the Establishment of Breastfeeding and Lactating Station	Caraga Region	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP/GAA	25,000.00	25,000.00		Supply and Delivery of Materials for the Establishment of Breastfeeding and Lactating Station of BTr Caraga
50203220 01	Supply and Delivery of Two Units 2-Layer Lateral Steel Cabinet	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		Procurement of Two Units of 2-Layer Lateral Steel Cabinet for BTr Caraga (Accounting and Administrative Section)
	<b>TOTAL</b>								<b>45,000.00</b>	<b>45,000.00</b>	-	
							<b>GRAND TOTAL</b>		<b>2,716,996.35</b>	<b>2,716,996.35</b>	-	

Prepared by:

Recommended for Approval

Approved by:

(original signed)

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