

DEPARTMENT OF AGRARIAN REFORM

Caraga Regional Office No. XIII

CTP Bldg., Km. 4, Libertad, Butuan City

Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program/Project	PMO/End-user	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks <small>(Brief Description of Program/Activity/Project)</small>
				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5029903000	Catering Services	GAS STO LTSP AJDP-LSD AJDP-DARAB ARBDSP GAD	Competitive Bidding	To be procured pursuant to Section 10 of Article IV of RA 9184				GOP	1,442,296.73 367,296.73 36,000.00 452,000.00 104,500.00 47,500.00 435,000.00	1,442,296.73 367,296.73 - 36,000.00 452,000.00 104,500.00 47,500.00 435,000.00		
5020209000	Fuel & Lubricants	STOD AJDP-LSD AJDP-DARAB ARBDSP	Competitive Bidding	To be procured pursuant to Section 10 of Article IV of RA 9184				GOP	1,091,060.00 950,000.00 45,360.00 67,200.00 28,500.00	1,091,060.00 950,000.00 45,360.00 67,200.00 28,500.00		
5021203000	General Services Security Services	GAS	Competitive Bidding	To be procured pursuant to Section 10 of Article IV of RA 9184				GOP	716,500.00 716,500.00	716,500.00 716,500.00		
Sub-total								3,249,856.73	3,249,856.73			
5021202000	General Services Janitorial Services	GAS	Direct Contracting						393,500.00	393,500.00		
5021101000 5021102000	Professional Services Legal Services Auditing Services	AJDP-LSD GAS	Direct Contracting						4,852,500.00 60,000.00 100,000.00	4,852,500.00 60,000.00 100,000.00		

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5021199000	Other Prof. Services	GAS LTSP AJDP-LSD AJDP-DARAB ARBDSP						GOP	4,692,500.00 2,565,000.00 240,000.00 1,515,500.00 240,000.00 132,000.00	4,692,500.00 2,565,000.00 240,000.00 1,515,500.00 240,000.00 132,000.00		
5020401000 5020402000	Utilities Water Electricity	GAS	Direct Contracting	To be procured pursuant to Sec 50 of IRR of RA 9184 and GPPB Resolution No. 019-2006				GOP	1,718,000.00 80,000.00 1,638,000.00	1,718,000.00 80,000.00 1,638,000.00		
Sub-total									6,964,000.00	6,964,000.00		
5020201000	Common-Use Supplies & Equipment not available at PS	GAS CSE Janitorial Inventories Consumables SM- ICT SM- Equip SM- FF STO - SM-ICT LTSP AJDP-LSD Inventories Consumables SM-ICT AJDP-DARAB ARBDSP	Shopping	To be procured in accordance with Section 52.1 (b) of RA 9184				GOP	1,678,853.00 1,172,958.00 187,817.00 128,738.00 215,490.00 498,815.00 108,198.00 26,200.00 7,700.00 56,000.00 205,000.00 81,895.00 57,450.00 19,445.88 5,000.00 55,000.00 44,000.00	1,678,853.00 1,172,958.00 187,817.00 128,738.00 215,490.00 498,815.00 108,198.00 26,200.00 7,700.00 56,000.00 205,000.00 81,895.00 57,450.00 19,445.88 5,000.00 55,000.00 44,000.00		

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		GAD							64,000.00	64,000.00		
50203010-01	Computer Inks	GAS STO LTSP AJDP-LSD AJDP-DARAB ARBDSP GAD	Shopping	To be procured in accordance with Section 52.1 (b) of RA 9184				GOP	979,678.00 387,353.00 97,800.00 32,545.00 313,455.00 50,000.00 56,525.00 42,000.00	979,678.00 387,353.00 97,800.00 32,545.00 313,455.00 50,000.00 56,525.00 42,000.00		
Sub-total									2,658,531.00	2,658,531.00		
5020201000 5020399000	Common-Use Supplies & Equipment (PS-DBM)	GASS STO LTSP AJDP-LSD AJDP-DARAB ARBDSP GAD	NP 53.5 Agency to Agency	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184				GOP	404,840.00 238,680.00 42,120.00 42,000.00 31,040.00 31,000.00 10,000.00 10,000.00	404,840.00 238,680.00 42,120.00 42,000.00 31,040.00 31,000.00 10,000.00 10,000.00		
5020501000	Postage Stamps	STOD LSD	NP 53.5 Agency to Agency	To be procured pursuant to Section 53.5 of the IRR of RA 9184				GOP	164,400.00 159,000.00 5,400.00	164,400.00 159,000.00 5,400.00		
5021502000 5021503000 5021503000	Taxes, Insurance and Other Fees Fidelity Bond Insurance - PPE (GSIS) Insurance - Vehicle Registration - Vehicle	STOD	NP 53.5 Agency to Agency	To be procured pursuant to Section 53.5 of the IRR of RA 9184				GOP	249,000.00 90,000.00 65,000.00 60,000.00 34,000.00	249,000.00 90,000.00 65,000.00 60,000.00 34,000.00		

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	Sub-total								818,240.00	818,240.00		
50206010-01	Awards/Rewards Expenses								192,500.00	192,500.00		
5021003000	Extraordinary & Miscellaneous Exps.								236,000.00	236,000.00		
5020502001	Communication	STOD	NP 53.9 Small Value Procurement	To be procured in accordance with Section 50 of the RA 9184 , Appendix 20 as amended by GPPB Rsolution 03-2011				GOP	706,000.00	706,000.00		
	Mobile Expenses								195,000.00	195,000.00		
	GASS								135,000.00	135,000.00		
	LTSP								12,000.00	12,000.00		
	AJDP-DARAB								48,000.00	48,000.00		
									367,000.00	367,000.00		
5020503000	Internet Subscription											
5020502002	Landline Subscription								-			
	STOD								132,000.00	132,000.00		
5020504000	Cable Suscription								12,000.00	12,000.00		
50213080-03	Repair & Maintenance		NP 53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GOP	1,074,150.00	1,074,150.00		
	Vehicle	GASS							938,000.00	938,000.00		
50213050-02	ICT Machinery	GASS							30,000.00	30,000.00		
		ARBDSP							4,750.00	4,750.00		
	Furnitures & Fixtures	GASS							25,000.00	25,000.00		
	Equipment	GASS							72,000.00	72,000.00		
		LSD		3,400.00	3,400.00							
50213050-03		LTSP		1,000.00	1,000.00							
5029901000	Advertising Expenses		NP 53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GOP	45,000.00	45,000.00		
		AJDP-LSD							40,000.00	40,000.00		
		ARBDSP							5,000.00	5,000.00		
5029902000	Printing & Publication Expense		NP 53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GOP	479,042.50	479,042.50		
		GASS							235,000.00	235,000.00		

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		STO							70,000.00	70,000.00		
		ARBDSP GAD							9,500.00 164,542.50	9,500.00 164,542.50		
5021299000	Transportation & Delivery Expense	LTSP AJDP-DARAB ARBDSP GAD	NP 53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GOP	457,598.74 90,000.00 75,000.00 256,598.74 36,000.00	457,598.74 90,000.00 75,000.00 256,598.74 36,000.00		
5029905000	Rent/Lease Expense (Bldg., Equipment & Living Quarters) Building & Structures Living Quarters ICT Machinery	GASS GASS GASS STO	NP 53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GOP	3,176,000.00 2,898,000.00 108,000.00 125,000.00 45,000.00	3,176,000.00 2,898,000.00 108,000.00 125,000.00 45,000.00		
5021299000	Other General Services	STOD LSD ARBDSP	NP 53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GOP	471,750.00 392,000.00 75,000.00 4,750.00	471,750.00 392,000.00 75,000.00 4,750.00		
5021299000	Subscription Expense	STOD	NP 53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GOP	16,000.00	16,000.00		
	Sub-total							6,425,541.24	6,425,541.24			
5020201000	Training Expenses	GASS STO LTSP AJDP-LSD AJDP-DARAB ARBDSP GAD	Lease of Real Property and Venue	To be procured in accordance with Annex H of the 2016 Revised Implementing Rules and Regulations				GOP	2,763,351.46 385,200.00 1,287,500.00 186,200.00 70,800.00 95,400.00 303,551.46 434,700.00	2,763,351.46 385,200.00 1,287,500.00 186,200.00 70,800.00 95,400.00 303,551.46 434,700.00		

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	Sub-total								2,763,351.46	2,763,351.46		
	Grand Total								23,308,020.43	23,308,020.43		

Prepared by:

Recommended by:

Approved by:


EVA C. NUÑEZ
 BAC Secretariat Member


JUDITH M. DOMINGO
 CARPO/BAC Chairperson - Alternative Mode


ATTY. MARIE LOU L. NUEVA-RUIZ
 Atty. V/BAC Chairperson - Competitive Bidding


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 Regional Director/Head of Procuring Entity