

DEPARTMENT OF AGRARIAN REFORM

Caraga Regional Office No. XIII

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

Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021203000	Security Services	GAS STO LTSP AJDP-DARAB AJDP-LSD ARBDSF	YES	Competitive Bidding	11/2/2021	11/18/2020	1/5/2021	1/11/2021	GoP	826,000.00	826,000.00		Awarded
5029903000	Catering Services	GAS STO LTSP AJDP-DARAB AJDP-LSD ARBDSF	YES	Competitive Bidding	11/2/2021	11/18/2020	1/5/2021	1/11/2021	GoP	500,010.00	500,010.00		Awarded
5020209000	Fuel & Lubricants	GAS STO LTSP AJDP-DARAB AJDP-LSD ARBDSF	YES	Competitive Bidding	11/2/2021	11/18/2020	1/5/2021	1/11/2021	GoP	1,569,000.00	1,569,000.00		Awarded
5021202000	General Services Janitorial Services	GAS	NO	Direct Contracting	N/A	N/A	N/A		GoP	408,000.00	408,000.00		
5021101000	Professional Services Legal Services	AJDP-LSD	NO	Direct Contracting	N/A	N/A	N/A		GoP	105,000.00	105,000.00		
5021102000	Auditing Services	GAS	NO	Direct Contracting	N/A	N/A	N/A		GoP	50,000.00	50,000.00		
5021199000	Other Prof. Services		NO	Direct Contracting	N/A	N/A	N/A		GoP				

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		GAS STO LTSP AJDP-DARAB AJDP-LSD ARBDSF								3,060,000.00 288,000.00 276,000.00 144,000.00 1,080,000.00 300,000.00	3,060,000.00 288,000.00 276,000.00 144,000.00 1,080,000.00 300,000.00		
5020401000 5020402000	Utilities Water Electricity	GAS	NO	Direct Contracting	N/A	N/A	N/A		GoP	70,000.00 1,467,000.00	70,000.00 1,467,000.00		
5020201000	Common-Use Supplies & Equipment not Available at PS	GAS STO LTSP AJDP-DARAB AJDP-LSD ARBDSF	NO	Shopping	N/A	N/A	N/A		GoP	465,000.00 215,490.00 30,000.00 50,000.00 84,000.00 74,000.00	465,000.00 215,490.00 30,000.00 50,000.00 84,000.00 74,000.00		
50203010-01	ICT Supplies	GAS STO LTSP AJDP-LSD AJDP-DARAB ARBDSF	NO	Shopping	N/A	N/A	N/A		GoP	520,000.00 97,800.00 40,000.00 216,000.00 114,000.00 84,000.00	520,000.00 97,800.00 40,000.00 216,000.00 114,000.00 84,000.00		
5020201000 5020399000	Common-Use Supplies (PS-DBM)	GAS STO LTSP AJDP-LSD AJDP-DARAB	NO	NP 53.5 Agency to Agency	N/A	N/A	N/A		GoP	364,601.00 81,022.00 48,610.00 48,618.92 202,556.00	364,601.00 81,022.00 48,610.00 48,618.92 202,556.00		

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5020201000 5020399000	Other Supplies & Materials	ARBDSP GAS STO LTSP AJDP-DARAB	NO	NP 53.5 Agency to Agency	N/A	N/A	N/A		GoP	64,818.00 550,000.00 35,000.00 2,000.00 5,000.00	64,818.00 550,000.00 35,000.00 2,000.00 5,000.00		
5020302000	Accountable Forms	GASS	NO	NP 53.5 Agency to Agency	N/A	N/A	N/A		GoP	11,000.00	11,000.00		
5020501000	Postage Stamps	GASS	NO	NP 53.5 Agency to Agency	N/A	N/A	N/A		GoP	105,000.00	105,000.00		
5021502000 5021503000 5021503000	Taxes, Insurance and Other Fees Fidelity Bond Insurance - PPE (GSIS) Insurance - Vehicle Registration - Vehicle	GASS	NO	NP 53.5 Agency to Agency	N/A	N/A	N/A		GoP	70,000.00 60,000.00 15,000.00 15,000.00	70,000.00 60,000.00 15,000.00 15,000.00		
50203210-02	Semi-Expendable Office Equipment Machinery Equipment Office Equipment	GAS GAS STO LTSP AJD-DARAB	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	20,000.00 45,000.00 15,000.00 6,000.00 25,000.00	20,000.00 45,000.00 15,000.00 6,000.00 25,000.00		
50203210-03	Semi-Expendable ICT Equipment	GAS STO AJDP-DARAB	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	259,000.00 58,000.00 50,000.00	259,000.00 58,000.00 50,000.00		
50203220-01	Semi-Expendable Furnitures & Fixtures	GAS STO	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	150,000.00 20,000.00 10,000.00	150,000.00 20,000.00 10,000.00		
5020502001	Communication Mobile Expenses	GAS	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	276,000.00	276,000.00		

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5020503000	Internet Subs.	STO LTSP DARAB LSD GAS								60,000.00 60,000.00 60,000.00 60,000.00 400,000.00	60,000.00 60,000.00 60,000.00 60,000.00 400,000.00		
5020502002	Landline Subs.	STO GAS								32,000.00 120,000.00	32,000.00 120,000.00		
5020504000	Cable Subs.	GAS								10,000.00	10,000.00		
5020504000	Awards & Rewards Expenses	GAS								30,000.00	30,000.00		
5020504000	Other General Services	GAS STO								453,000.00 50,000.00	453,000.00 50,000.00		
50213050-02	Repair & Maintenance Office Equipment	STO LSD	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	35,000.00 14,000.00	35,000.00 14,000.00		
50213060-01	ICT Equipment Vehicle	STO AJDP-DARAB GAS								25,000.00 37,000.00 890,000.00	25,000.00 37,000.00 890,000.00		
50213050-03	Semi-Expendables Machinery Equipment	GAS								10,000.00	10,000.00		
5021307000	Office Equipment ICT Equipment	GAS AJDP-DARAB GAS AJDP-DARAB								145,000.00 30,000.00 175,000.00 97,000.00	145,000.00 30,000.00 175,000.00 97,000.00		
5029902000	Printing & Publication Expense	STO AJDP-DARAB ARBDS	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	115,000.00 120,000.00 10,000.00	115,000.00 120,000.00 10,000.00		
5029904000	Transportation & Delivery Expense	STO AJDP-DARAB	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	- 50,000.00 75,000.00	- 50,000.00 75,000.00		

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		ARBDSP								280,000.00	280,000.00		
50299050-01	Rent/Lease Expense (Bldg., Equipment & Living Quarters)		NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	-			
	Building & Structures	GAS								2,985,000.00	2,985,000.00		
50299050-05	Living Quarters	GAS								120,000.00	120,000.00		
50299050-08	ICT Machinery	GAS								150,000.00	150,000.00		
		STO								60,000.00	60,000.00		
		ARBDSP								50,000.00	50,000.00		
5020201000	Training Expenses		NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	N/A	GoP				
		GAS								1,178,995.20	1,178,995.20		
		STO								596,999.30	596,999.30		
		LTSP								300,998.50	300,998.50		
		DARAB								202,999.00	202,999.00		
		LSD								199,998.90	199,998.90		
		ARBDSP								379,999.10	379,999.10		
Grand Total										24,413,515.92	24,413,515.92		

Prepared by:

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Regional Director/Head of Procuring Entity

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