

DEPARTMENT OF AGRARIAN REFORM -PROVINCIAL OFFICE, DAVAO OCCIDENTAL - Annual Procurement Plan for FY2023 (INDICATIVE)

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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020301002	Common Use Supplies and Equipment not Available at PS DBM	-DO-	Shopping	Semestral	Semestral	Semestral	Semestral	GoP	82,012.76	82,012.76		no supplies available at DBM, sub-allotment added 34,000.00
5020399000	Other Supplies and Materials Expenses	-DO-	Shopping	Semestral	Semestral	Semestral	Semestral	GoP	30,000.00	30,000.00		no supplies available at DBM, sub-allotment added 34,000.00
5020301001	Equipment & ICT Supplies	STOD/LTI/ARB DSP/LEGAL	Competitive Bidding	Semestral	Semestral	Semestral	Semestral	GoP	231,169.40	231,169.40		For Provincial office and field offices
5020309000	Purchase of FOL for DARPO and DARMO vehicles	STOD/AJDP/AL S/ARBDSP	Competitive Bidding	1st Sem	1st Sem	1st Sem	1st Sem	GoP	870,500.00	870,500.00		For Provincial office and field offices
5020401000	Water Bills/expenses for DARPO & MARO Offices	STOD/MARO offices	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	48,000.00	48,000.00		For Provincial office and field offices
5020402000	Electricity Bill for DARPO & MARO Offices	STOD/MARO offices	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	400,000.00	400,000.00		For Provincial office and field offices
5020501000	Communication Expenses/Postage and Courier Services	STOD/ALS/LTI/ PARAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	97,000.00	97,000.00		For Provincial office and field offices
5020701000	Survey Expenses	STOD/ALS/LTI/ PARAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	15,000.00	15,000.00		For Provincial office and field offices
5021199000	Other Professional Expenses	STOD/ALS/LTI/ PARAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	44,097.84	44,097.84		For Provincial office and field offices
5029904000	Transportation and Delivery Expenses	STOD/ALS/LTI/ PARAD	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	15,000.00	15,000.00		For Provincial office and field offices
5020502001	Telephone Expenses - mobile	STOD/ALS/LTI/ PARAD/ARBDS P/MAROs	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	190,400.00	190,400.00		Telephone companies no connection yet for landline, amount allotted is merge to mobile
5020503000	Internet Subscription	STOD/ALS/LTI/ PARAD/ARBDS P/MAROs	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	60,000.00	60,000.00		For Provincial office and field offices
5020504000	Cable, Satellite, Telegraph and Radio Expenses	STOD/ALS/LTI/ PARAD/ARBDS P/MAROs	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	20,477.84	20,477.84		For Provincial office and field offices
5021202000	Janitorial Services	STOD/MARO offices	Competitive Bidding	1st Sem	1st Sem	1st Sem	1st Sem	GoP	378,562.08	378,562.08		For Provincial office and field offices
5021203000	Security Services	STOD	Competitive Bidding	1st Sem	1st Sem	1st Sem	1st Sem	GoP	865,960.08	865,960.08		For Provincial office
5021299099	Other General Services	LTID/AJDP/ALS /ARBSP	Direct Contracting	1st Sem	1st Sem	1st Sem	1st Sem	GoP	1,577,760.00	1,577,760.00		For Provincial office and field offices
5021305002	Repair and Maintenance - office equipment/	STOD/ALS/LTI/ PARAD/PBDD/ MAROs	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	12,000.00	12,000.00		For Provincial office and field offices
5021305003	Repair and Maintenance - ICT equipment/	STOD/LTI/ARB DSP/LEGAL	Direct Contracting	Semestral	Semestral	Semestral	Semestral	GoP	12,000.00	12,000.00		For Provincial office and field offices
5021101000	Legal Services	STOD/ALS/LTI/ PARAD/PBDD/	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	15,000.00	15,000.00		For Provincial office and field offices
5021306001	Repairs and Maint -Motor Vehicles	STOD/MARO offices	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	100,000.00	100,000.00		For Provincial office and field offices
5021501001	Taxes, Duties and Licenses	STOD-GASS	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00		For Provincial office and field offices
5021502000	Fidelity Bond Premiums	STOD-GASS	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00		For Provincial office and field offices
5020201002	RM-Machinery Equipment	ARBDS	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	18,000.00	18,000.00		For Provincial office and field offices
Total									5,142,940.00	5,142,940.00		

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Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
								GoP	43,500.00	43,500.00		Provincial Office
5021503000	Insurance Expenses	STOD-GASS	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	15,000.00	15,000.00		Provincial and field offices
5029902000	Printing and Publication Expenses	STOD/LTID/ALS/AJD/ARBDSP	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	87,860.00	87,860.00		Provincial and field offices
5029903000	Representation Expenses	-do-	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	586,128.00	586,128.00		Provincial and field offices
5029905001	Rent expenses- Office Building	STOD/MAROs	Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	GoP	75,000.00	75,000.00		Provincial and field offices
5020201002	Training - Catering services -Provincial Year End Assessment	STOD	NP-53.9 - Small Value Procurement	Dec. 2022	Dec. 2022	Dec. 2022	Dec. 2022	Quarterly	32,000.00	32,000.00		Provincial and field offices
5020201002	Training - Catering services -GAD Activity	STOD	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	8,000.00	8,000.00		Provincial and field offices
5020201002	Training - Catering services -PPMT Meetings	STOD	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	8,000.00	8,000.00		Provincial and field offices
5020201002	Training - Catering services -Deliberation cy 23/HRMPBSB Meetings	STOD	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	50,000.00	50,000.00		Provincial and field offices
5020201002	Training - Catering services -Organizational Meetings	STOD	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	53,000.00	53,000.00		Provincial and field offices
5020201002	Training - Catering & Venue - Regional & Provincial RPS	STOD	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	20,000.00	20,000.00		Provincial and field offices
5020201002	Training - Catering & Venue - Regional EXECOM Meetings	STOD	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	30,000.00	30,000.00		Provincial and field offices
5020201002	Training - Catering & Venue - MANCOM Meeting	STOD	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	30,000.00	30,000.00		Provincial and field offices
5020201002	Personnel Trainings Registration/Tickets	STOD	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	426,500.00	426,500.00		Provincial and field offices
5020201002	Training - Catering services - SIBS	ARBDSP	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	839,300.00	839,300.00		Provincial and field offices
5020201002	Training - Catering services-EDES	ARBDSP	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	615,000.00	615,000.00		Provincial and field offices
5020201002	Training - Catering & Venue - CRFPS	ARBDSP	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	2,919,288.00	2,919,288.00		Provincial and field offices
	TOTAL page 2							Php				

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				Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020201002	Training - Supervision and Management for Effective Delivery of Support Services/Continuing	ARBDSP	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	24,000.00	24,000.00		Provincial and field offices
5020201002	Training - Catering services -Levelling Off with PARO, MARPOs, Legal, DARAB & LTI staff for the province of Davao Occidental	LEGAL	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	50,000.00	50,000.00		Provincial and field offices
5020201002	Training - Catering & Venue- PARAD- Conference Seminars Trainings Leanings Expeditions and Meetings	LEGAL	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	16,000.00	16,000.00		Provincial and field offices
5021101000	Notarial Services	LEGAL	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	40,000.00	40,000.00		Provincial and field offices
5021501002	Tax Refund	LTID	NP-53.5 Agency-to-Agency	Semestral	Semestral	Semestral	Semestral	GoP	30,000.00	30,000.00		Provincial Office
5020302000	Accountable Form/Booklet	STOD	NP-53.5 Agency-to-Agency	Semestral	Semestral	Semestral	Semestral	GoP	20,000.00	20,000.00		Provincial Office
5020302000	Accountable Form/Booklet	STOD	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	50,000.00	50,000.00		Provincial Office
5029907099	Other Subscription	STOD	NP-53.9 - Small Value Procurement/Lease of Venue	Quarterly	Quarterly	Quarterly	Quarterly	GoP	1,800,000.00	1,800,000.00		Provincial and field offices
5021499000	Subsidies-Materials & facilities	ARBDSP	Competitive Bidding	Semestral	Semestral	Semestral	Semestral	GoP	1,800,000.00	1,800,000.00		Provincial and field offices
	TOTAL -page 3							Php	2,030,000	2,030,000		
	GRAND TOTAL (PAGE 1, 2 & PAGE 3)							Php	10,092,228.00	10,092,228.00		

Prepared & Consolidated by:

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Recommending Approval:

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