

**DEPARTMENT OF AGRARIAN REFORM**

Caraga Regional Office No. XIII

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

**Indicative Annual Procurement Plan for FY 2023**

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	
5029903000	<b>Catering Services</b>	GAS STO AJDP-DARAB AJDP-LSD LTSP ARBDSP	YES	Competitive Bidding	10/3/2022	10/24/2022	1/5/2023	1/11/2023	GoP	1,263,000.00 522,000.00 200,000.00 156,000.00 157,000.00 178,000.00 50,000.00	1,263,000.00 522,000.00 200,000.00 156,000.00 157,000.00 178,000.00 50,000.00		
5020209000	<b>Fuel &amp; Lubricants</b>	GAS AJDP-DARAB AJDP-LSD LTSP ARBDSP	YES	Competitive Bidding	10/3/2022	10/24/2022	1/5/2023	1/11/2023	GoP	1,684,000.00 1,524,000.00 60,000.00 30,000.00 50,000.00 20,000.00	1,684,000.00 1,524,000.00 60,000.00 30,000.00 50,000.00 20,000.00		
5021203000	<b>General Services</b> Security Services	GAS	YES	Competitive Bidding	10/3/2022	10/24/2022	10/24/2022	10/24/2022	GoP	888,000.00	888,000.00		
<b>Sub-total Competitive Bidding</b>										3,835,000.00	3,835,000.00		
5021202000	General Services Janitorial Services	GAS	NO	Direct Contracting	To be procured pursuant to Appendix 23 of IRR of RA 9184 & Annex "A" GPPB Resolution 024-2007				GoP	432,000.00	432,000.00		
5021101000	<b>Professional Services</b> Legal Services	AJDP-LSD	NO	Direct Contracting	To be procured pursuant to Appendix 23 of IRR of RA 9184 & Annex "A" GPPB Resolution 024-2007				GoP	5,596,000.00 70,000.00	5,596,000.00 70,000.00		
5021199000	Other Prof. Services	GAS STO								2,987,000.00 144,000.00	2,987,000.00 144,000.00		

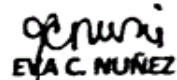
Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
		AJDP-DARAB AJDP-LSD LTSP ARBDSP								249,480.00 1,569,520.00 276,000.00 300,000.00	249,480.00 1,569,520.00 276,000.00 300,000.00		
5020401000 5020402000	Utilities Water Electricity	GAS	NO	Direct Contracting	To be procured pursuant to Appendix 21 as amended ny GPPB Resolution No. 03-2011				GoP	1,587,000.00 87,000.00 1,500,000.00	1,587,000.00 87,000.00 1,500,000.00		
<b>Sub-total Direct Contracting</b>										<b>7,615,000.00</b>	<b>7,615,000.00</b>		
5020201000	Common-Use Supplies & Equipment	GAS STO LTSP AJDP-DARAB AJDP-LSD ARBDSP	NO	NP 53.5 Agency to Agency	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184				GoP	638,000.00 439,000.00 49,000.00 15,200.00 37,800.00 90,000.00 7,000.00	638,000.00 439,000.00 49,000.00 15,200.00 37,800.00 90,000.00 7,000.00		
50203010-01	ICT Supplies	GAS STO LTSP AJDP-LSD AJDP-DARAB ARBDSP	NO	NP 53.5 Agency to Agency	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184				GoP	951,000.00 520,000.00 148,000.00 48,400.00 180,600.00 39,000.00 15,000.00	951,000.00 520,000.00 148,000.00 48,400.00 180,600.00 39,000.00 15,000.00		
5020399000	Other Supplies & Materials	GAS STO AJDP-DARAB	NO	NP 53.5 Agency to Agency	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184				GoP	336,800.00 206,000.00 97,800.00 33,000.00	336,800.00 206,000.00 97,800.00 33,000.00		
5020302000	Accountable Forms	GAS		NP 53.5 Agency to Agency	To be procured pursuant to Apendix 20 - Guidelines on the Procurement of Printing Services				GoP	5,000.00	5,000.00		
5020501000	Postage Stamps	GAS	NO	NP 53.5 Agency to Agency	To be procured pursuant to Apendix 20 - Guidelines on the Procurement of Printing Services				GoP	112,000.00	112,000.00		

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021502000	Taxes, Insurance and Other Fees	GAS	NO	NP 53.5 Agency to Agency	To be procured pursuant to Appendix 20 - Guidelines on the Procurement of Printing Services				GoP	247,000.00	247,000.00		
5021503000	Fidelity Bond								90,000.00	90,000.00			
5021503000	Insurance - PPE (GSIS)								60,000.00	60,000.00			
5021503000	Insurance - Vehicle								66,000.00	66,000.00			
5021503000	Registration - Vehicle								31,000.00	31,000.00			
<b>Sub-total Agency to Agency</b>									2,289,800.00	2,289,800.00			
5021003000	Extraordinary & Miscellaneous Exps.								272,000.00	272,000.00			
50203210-02	Semi-Expendable Supplies	GAS	NO	NP-53.9 Small Value Procurement	To be procured pursuant to Section 53.9 of the IRR of RA 9184				GoP	506,000.00	506,000.00		
50203210-02	Office Equipment	LTSP							55,000.00	55,000.00			
50203210-03	ICT Equipment	GAS							45,000.00	45,000.00			
50203210-03		STO							-				
50203210-03		AJDP-DARAB							276,000.00	276,000.00			
50203210-03		AJDP-Legal							94,000.00	94,000.00			
50205020-01	<b>Communication</b> Mobile Expenses	STOD	NO	NP-53.9 Small Value Procurement	To be procured pursuant to Section 53.9 of the IRR of RA 9184				GoP	1,176,600.00	1,176,600.00		
50205020-01		GAS							151,000.00	151,000.00			
50205020-01		AJDP-DARAB							60,000.00	60,000.00			
50205020-01		AJDP-LSD							144,000.00	144,000.00			
50205020-01		LTSP							60,000.00	60,000.00			
5020503000	Internet Subscription	GAS							720,000.00	720,000.00			
5020503000		STO							32,000.00	32,000.00			
5020504000	Cable Subscription	GAS							9,600.00	9,600.00			
50212990-99	Other General Services		NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised				GoP	593,000.00	593,000.00		

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		GAS ARBDSP		Procurement	IRR, Annex H					573,000.00 20,000.00	573,000.00 20,000.00		
50203210-03	<b>Repair &amp; Maintenance</b> a. Semi-Expendable: Office Equipment	LSD	NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	1,411,000.00	1,411,000.00		
50213050-02	b. Office Equipment	GAS LSD							83,000.00 36,000.00	83,000.00 36,000.00			
50213050-03	c. Furniture & Fixtures	GAS							9,000.00	9,000.00			
50203210-99	d. ICT Equipment	GAS AJDP-LSD LTSP							25,000.00 29,000.00 4,000.00	25,000.00 29,000.00 4,000.00			
50213060-01	e. Vehicles	GAS							25,000.00	25,000.00			
									1,200,000.00	1,200,000.00			
5029902000	Printing & Publication Expense	GAS STO AJDP-DARAB AJDP-LSD	NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	382,000.00 258,000.00	382,000.00 258,000.00		
									70,000.00 52,000.00	70,000.00 52,000.00			
									2,000.00	2,000.00			
5021306000	Transportation & Delivery Expense	AJDP-DARAB AJDP-LSD LTSP ARBDSP	NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	330,000.00 30,000.00	330,000.00 30,000.00		
									45,000.00 50,000.00	45,000.00 50,000.00			
									205,000.00	205,000.00			
50299050-01	Rent/Lease Expense (Bldg., Equipment & Living Quarters)		NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	3,203,000.00	3,203,000.00		
50299050-05	Building & Structures	GAS							2,985,000.00	2,985,000.00			
50299050-08	Living Quarters	GAS							120,000.00	120,000.00			
	ICT Machinery	GAS							98,000.00	98,000.00			
<b>Sub-total Agency to Agency</b>									7,601,600.00	7,601,600.00			


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5029906000	Other MOOE	DARAB								60,000.00	60,000.00		
509070-99	Subscription Expense	Office 365								100,000.00	100,000.00		
5020201000	Training Expenses	GAS STO AJDP-DARAB AJDP-LSD LTSP ARBDSP	NO	NP-53.10 Lease of Real Property and Venue	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	3,089,000.00	3,089,000.00		
										864,000.00	864,000.00		
										979,000.00	979,000.00		
										147,600.00	147,600.00		
										633,400.00	633,400.00		
Grand Total									24,862,400.00	24,862,400.00			

Prepared by:

  
EVA C. NUÑEZ

Stenographic Reporter II/BAC Secretariat

Submitted by:

  
JOSEPHINE L. JORDAN  
CAO-STOD/BAC Head

Approved by:

  
LEONIDES R. VILLARIAL

Regional Director/Head of Procuring Entity

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