

DEPARTMENT OF AGRARIAN REFORM

Caraga Regional Office No. XIII

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

Annual Procurement Plan for FY 2023 (Revised)

| 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 | Catering Services | GAS STO AJDP-DARAB AJDP-LSD LTSP ARBDSP | YES | Competitive Bidding | 03/10/2022 | 24/10/2022 | 03/01/2023 | 04/01/2023 | 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 | | Awarded January 3, 2022 |
| 5020209000 | Fuel & Lubricants | GAS AJDP-DARAB AJDP-LSD LTSP ARBDSP | YES | Competitive Bidding | 03/10/2022 | 24/10/2022 | 03/01/2023 | 04/01/2023 | 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 | | Awarded January 3, 2022 |
| 5021203000 | General Services Security Services | GAS | YES | Competitive Bidding | 03/10/2022 | 24/10/2022 | 03/01/2023 | 04/01/2023 | GoP | 888,000.00 | 888,000.00 | | Awarded January 3, 2022 |
| Sub-total Competitive Bidding | | | | | | | | | | 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 | Professional Services 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 | | |

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|-------------------------------------|-----------------------------------|--|---|--------------------------|--|-----------------------------|-----------------|------------------|--|---|---|----|--|
| | | | | | 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 | | |
| Sub-total Direct Contracting | | | | | | | | | 7,615,000.00 | 7,615,000.00 | | | |
| 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 Apendix 20 - Guidelines on the Procurement of Printing Services | | | | GoP | 247,000.00 | 247,000.00 | | |
| | 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 | | |
| | Registration - Vehicle | | | | | | | | | 31,000.00 | 31,000.00 | | |
| Sub-total Agency to Agency | | | | | | | | | | 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 | | |
| | Office Equipment | LTSP | | | | | | | | 55,000.00 | 55,000.00 | | |
| | | | | | | | | | | 45,000.00 | 45,000.00 | | |
| 50203210-03 | ICT Equipment | GAS | | | | | | | | - | - | | |
| | | STO AJDP-DARAB AJDP-Legal | | | | | | | | 276,000.00 94,000.00 14,400.00 21,600.00 | 276,000.00 94,000.00 14,400.00 21,600.00 | | |
| 50205020-01 | Communication 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 | | |
| | | GAS | | | | | | | | 151,000.00 | 151,000.00 | | |
| | | AJDP-DARAB | | | | | | | | 60,000.00 | 60,000.00 | | |
| | | AJDP-LSD | | | | | | | | 144,000.00 | 144,000.00 | | |
| | | LTSP | | | | | | | | 60,000.00 | 60,000.00 | | |
| 5020503000 | Internet Subscription | GAS | | | | | | | | 720,000.00 | 720,000.00 | | |
| | | STO | | | | | | | | 32,000.00 | 32,000.00 | | |
| 5020504000 | Cable Suscription | GAS | | | | | | | | 9,600.00 | 9,600.00 | | |

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|-------------|--|--|---|---------------------------------|---|-----------------------------|-----------------|------------------|-----------------|---|---|----|--|
| | | | | | Advertisement/ Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 50212990-99 | Other General Services | GAS ARBDSP | NO | NP-53.9 Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | | | | GoP | 593,000.00 573,000.00 20,000.00 | 593,000.00 573,000.00 20,000.00 | | |
| 50203210-03 | Repair & Maintenance 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 83,000.00 | 1,411,000.00 83,000.00 | | |
| 50213050-02 | b. Office Equipment | GAS LSD | | | | | | | | 36,000.00 9,000.00 | 36,000.00 9,000.00 | | |
| 50213050-03 | c. Furniture & Fixtures | GAS | | | | | | | | 25,000.00 | 25,000.00 | | |
| 50203210-99 | d. ICT Equipment | GAS AJDP-LSD LTSP | | | | | | | | 29,000.00 4,000.00 25,000.00 | 29,000.00 4,000.00 25,000.00 | | |
| 50213060-01 | e. Vehicles | GAS | | | | | | | | 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 70,000.00 52,000.00 2,000.00 | 382,000.00 258,000.00 70,000.00 52,000.00 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 45,000.00 50,000.00 205,000.00 | 330,000.00 30,000.00 45,000.00 50,000.00 205,000.00 | | |
| 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 2,985,000.00 | 3,203,000.00 2,985,000.00 | | |
| 50299050-05 | Building & Structures | GAS | | | | | | | | 120,000.00 | 120,000.00 | | |
| 50299050-08 | Living Quarters | GAS | | | | | | | | 98,000.00 | 98,000.00 | | |
| | ICT Machinery | GAS | | | | | | | | | | | |

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|-----------------------------------|-------------------------------------|--|---|---|---|-----------------------------|-----------------|------------------|-----------------|------------------------|--------------|----|--|
| | | | | | Advertisement/ Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| Sub-total Agency to Agency | | | | | | | | | | 7,601,600.00 | 7,601,600.00 | | |
| 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 | | | | | |
| 169,000.00 | 169,000.00 | | | | | | | | | | | | |
| 296,000.00 | 296,000.00 | | | | | | | | | | | | |
| 5020101000 | Travelling Expense Plane Tickets | STOD STO DARAB 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 | 980,504.00 | 980,504.00 | | | | | |
| | | | | | | | 434,400.00 | 434,400.00 | | | | | |
| | | | | | | | 99,360.00 | 99,360.00 | | | | | |
| | | | | | | | 96,660.00 | 96,660.00 | | | | | |
| | | | | | | | 87,744.00 | 87,744.00 | | | | | |
| | | | | | | | 189,140.00 | 189,140.00 | | | | | |
| | | | | | | | 73,200.00 | 73,200.00 | | | | | |
| Grand Total | | | | | | | 25,842,904.00 | 25,842,904.00 | | | | | |

Prepared by:

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Regional Director/Head of Procuring Entity

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