

DEPARTMENT OF AGRARIAN REFORM

Caraga Regional Office No. XIII

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

Indicative Annual Procurement Plan for FY 2024

| 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 | |
| 5029903000 | Catering Services | GAS STO AJDP-DARAB AJDP-LSD LTSP ARBDSP | Competitive Bidding | To be procured pursuant to Section 10 of Article IV of RA 9184 | | | | GOP | 1,816,000.00 1,102,000.00 227,000.00 182,200.00 65,800.00 109,000.00 130,000.00 | 1,816,000.00 1,102,000.00 227,000.00 182,200.00 65,800.00 109,000.00 130,000.00 | | |
| 5020209000 | Fuel & Lubricants | GAS AJDP-DARAB AJDP-LSD LTSP ARBDSP | Competitive Bidding | To be procured pursuant to Section 10 of Article IV of RA 9184 | | | | GOP | 2,052,000.00 1,752,000.00 78,600.00 156,400.00 25,000.00 40,000.00 | 2,052,000.00 1,752,000.00 78,600.00 156,400.00 25,000.00 40,000.00 | | |
| 5021203000 | General Services Security Services | GAS | Competitive Bidding | To be procured pursuant to Section 10 of Article IV of RA 9184 | | | | GOP | 912,000.00 912,000.00 | 912,000.00 912,000.00 | | |
| Sub-total Competitive Bidding | | | | | | | | 4,780,000.00 | 4,780,000.00 | | | |

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| | | | | Advertisement / Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5021202000 | General Services Janitorial Services | GAS | Direct Contracting | To be procured pursuant to Appendix 23 of IRR of RA 9184 & Annex "A" GPPB Resolution 024-2007 | | | | | 516,000.00 | 516,000.00 | | |
| 5021101000 5021199000 | Professional Services Legal Services Other Prof. Services | AJDP-LSD GAS STO AJDP-DARAB AJDP-LSD LTSP ARBDSP | Direct Contracting | | | | | GOP | 5,926,000.00 151,000.00 3,807,000.00 294,000.00 190,000.00 860,000.00 282,000.00 342,000.00 | 5,926,000.00 151,000.00 3,807,000.00 294,000.00 190,000.00 860,000.00 282,000.00 342,000.00 | | |
| 5020401000 5020402000 | Utilities Water Electricity | GAS | Direct Contracting | To be procured pursuant to Appendix 21 as amended ny GPPB Resolution No. 03-2011 | | | | GOP | 1,632,000.00 90,000.00 1,542,000.00 | 1,632,000.00 90,000.00 1,542,000.00 | | |
| Sub-total Direct Contracting | | | | | | | | 8,074,000.00 | 8,074,000.00 | | | |
| 50203010-02 | Common Use Supplies | GAS STO AJDP-DARAB AJDP-LSD LTSP ARBDSP | NP 53.5 Agency to Agency | To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184 | | | | GOP | 588,000.00 400,000.00 215,490.00 20,000.00 75,000.00 33,000.00 10,000.00 | 588,000.00 400,000.00 50,000.00 20,000.00 75,000.00 33,000.00 10,000.00 | | |

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|-----------------------------------|---|--|---------------------------------|--|-----------------------------|-----------------|------------------|-----------------|---|---|----|--|
| | | | | Advertisement / Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 50203010-01 | ICT Supplies | GAS STO LTSP AJDP-LSD AJDP-DARAB ARBDSP | NP 53.5 Agency to Agency | To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184 | | | | GOP | 723,000.00 500,000.00 97,800.00 20,000.00 92,000.00 39,000.00 22,000.00 | 723,000.00 500,000.00 50,000.00 20,000.00 92,000.00 39,000.00 22,000.00 | | |
| 5020399000 | Other Supplies & Materials | GAS STO AJDP-DARAB AJDP-LSD LTSP | NP 53.5 Agency to Agency | To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184 | | | | GOP | 248,000.00 212,000.00 97,800.00 20,000.00 - 8,000.00 | 248,000.00 212,000.00 8,000.00 20,000.00 - 8,000.00 | | |
| 5020302000 | Accountable Forms | GAS | NP 53.5 Agency to Agency | To be procured pursuant to Apendix 20 - Guidelines on the Procurement of Printing Services | | | | | 5,000.00 | 5,000.00 | | |
| 5020501000 | Postage Stamps | GAS DARAB LSD | NP 53.5 Agency to Agency | To be procured pursuant to Section 53.5 of the IRR of RA 9184 | | | | GOP | 220,000.00 114,000.00 2,400.00 103,600.00 | 220,000.00 114,000.00 2,400.00 103,600.00 | | |
| 5021502000 | Taxes, Insurance and Other Fees Fidelity Bond | GAS | NP 53.5 Agency to Agency | To be procured pursuant to Section 53.5 of the IRR of RA 9184 | | | | GOP | 257,000.00 90,000.00 | 257,000.00 90,000.00 | | |
| 5021503000 | Insurance - PPE (GSIS) | | | | | | | | 70,000.00 | 70,000.00 | | |
| 5021503000 | Insurance - Vehicle Registration - Vehicle | | | | | | | | 66,000.00 31,000.00 | 66,000.00 31,000.00 | | |
| Sub-total Agency to Agency | | | | | | | | | 2,041,000.00 | 2,041,000.00 | | |

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|-------------|--|---|--|---|-----------------------------|-----------------|------------------|-----------------|------------------------|--------------|----|--|
| | | | | Advertisement / Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5021003000 | Extraordinary & Miscellaneous Exps. | | | | | | | | 288,000.00 | 288,000.00 | | |
| 50203210-02 | Semi-Expendable Supplies Office Equipment | GAS LSD | NP 53.9 Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | | GOP | 584,000.00 | 584,000.00 | | |
| 50203210-03 | ICT Equipment | GAS STO AJDP-DARAB AJDP-Legal LTSP | | | | | | | 57,000.00 | 57,000.00 | | |
| | Furnitures & Fixtures | LSD | | | | | | | 37,000.00 | 37,000.00 | | |
| | | | | | | | | | 284,000.00 | 284,000.00 | | |
| | | | | | | | | | 50,000.00 | 50,000.00 | | |
| | | | | | | | | | 20,000.00 | 20,000.00 | | |
| | | | | | | | | | 47,000.00 | 47,000.00 | | |
| | | | | | | | | | 59,000.00 | 59,000.00 | | |
| | | | | | | | | | 30,000.00 | 30,000.00 | | |
| 50205020-01 | Communication Mobile Expenses | STOD GAS AJDP-DARAB AJDP-LSD LTSP | NP 53.9 Small Value Procurement | To be procured pursuant to Section 53.9 of the IRR of RA 9184 | | | | GOP | 1,204,000.00 | 1,204,000.00 | | |
| 5020503000 | Internet Subscription | GAS STO | | | | | | | 282,000.00 | 282,000.00 | | |
| 5020504000 | Cable Subscription | GAS | | | | | | | 78,000.00 | 78,000.00 | | |
| | | | | | | | | | 36,000.00 | 36,000.00 | | |
| | | | | | | | | | 36,000.00 | 36,000.00 | | |
| | | | | | | | | | 720,000.00 | 720,000.00 | | |
| | | | | | | | | | 33,000.00 | 33,000.00 | | |
| | | | | | | | | | 19,000.00 | 19,000.00 | | |
| 50212990-99 | Other General Services | GAS | NP 53.9 Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | | | | | 450,000.00 | 450,000.00 | | |
| | Repair & Maintenance a. Semi-Expendable: | | NP 53.9 Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | | | | GOP | 1,306,000.00 | 1,306,000.00 | | |

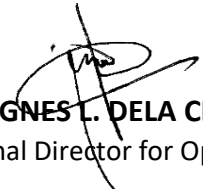
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| | | | | Advertisement / Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 50213210-02 | Office Equipment | GAS | | | | | | | 36,000.00 | 36,000.00 | | |
| 50213210-03 | ICT Equipment | LSD GAS LSD | | | | | | | 15,000.00 14,000.00 15,000.00 | 15,000.00 14,000.00 15,000.00 | | |
| 50213210-01 | Furnitures & Fixtures | GAS | | | | | | | 26,000.00 | 26,000.00 | | |
| 50213060-01 | b. Vehicles | GAS | | | | | | | 1,200,000.00 | 1,200,000.00 | | |
| 5029902000 | Printing & Publication Expense | GAS STO AJDP-DARAB AJDP-LSD | NP 53.9 Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | | | | GOP | 423,000.00 250,000.00 72,000.00 49,400.00 51,600.00 | 423,000.00 250,000.00 72,000.00 49,400.00 51,600.00 | | |
| 5021306000 | Transportation & Delivery Expense | AJDP-DARAB AJDP-LSD LTSP ARBDSP | NP 53.9 Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | | | | GOP | 291,000.00 75,000.00 100,000.00 100,000.00 16,000.00 | 291,000.00 75,000.00 100,000.00 100,000.00 16,000.00 | | |
| 50299050-01 | Rent/Lease Expense (Bldg., Equipment & Living Quarters) | | NP 53.9 Small Value Procurement | To be procured in accordance with the 2016 Revised IRR, Annex H | | | | GOP | 2,505,000.00 | 2,505,000.00 | | |
| 50299050-01 | Building & Structures | GAS | | | | | | | 2,252,000.00 | 2,252,000.00 | | |
| 50299050-05 | Living Quarters | GAS | | | | | | | 168,000.00 | 168,000.00 | | |
| 50299050-08 | ICT Machinery | GAS | | | | | | | 85,000.00 | 85,000.00 | | |
| Sub-total Small Value Procurement | | | | | | | | | 7,051,000.00 | 7,051,000.00 | | |
| 509070-99 | Subscription Expense | Office 365 | | | | | | GOP | 200,000.00 | 200,000.00 | | |

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|---|-----------------------------|--|----------------------------------|--|-----------------------------|-----------------|------------------|-----------------|------------------------|--------------|----|--|
| | | | | Advertisement / Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5020102000 | Training Expenses | GAS STO AJDP-DARAB AJDP-LSD LTSP ARBDSP | Lease of Real Property and Venue | To be procured in accordance with Annex H of the 2016 Revised Implementing Rules and Regulations | | | | GOP | 2,595,000.00 | 2,595,000.00 | | |
| | | | | | | | | 771,000.00 | 771,000.00 | | | |
| | | | | | | | | 932,000.00 | 932,000.00 | | | |
| | | | | | | | | 164,400.00 | 164,400.00 | | | |
| | | | | | | | | 150,600.00 | 150,600.00 | | | |
| | | | | | | | | 210,000.00 | 210,000.00 | | | |
| | | | | | | | | 367,000.00 | 367,000.00 | | | |
| Sub-total Lease of Real Property and Venue | | | | | | | | 2,595,000.00 | 2,595,000.00 | | | |
| Grand Total | | | | | | | | 24,741,000.00 | 24,741,000.00 | | | |

Prepared by:


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