

(DEPARTMENT OF AGRARIAN REFORM-EASTERN SAMAR) Annual Procurement Plan for FY 2023

**ON: VIII
/INCE: EASTERN SAMAR**

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	
Common Supplies and Equipment Available at PS-DBM	Available at PS-DBM							815,241.02	815,241.02		
	STOD	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	77,771.82	77,771.82		
	LTSP	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	165,865.99	165,865.99		
	OFFICE OF THE ADJUDICATOR	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	167,081.60	167,081.60		
	LEGAL ASSISTANCE	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	104,640.71	104,640.71		
	ARBDSP	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	299,880.90	299,880.90		
Not Available at PS-DBM								1,532,521.00	1,532,521.00		
	Support To Operation Division	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	546,870.00	546,870.00		
	Land Tenure Security Program	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	184,900.00	184,900.00		
	Adjudication of Agrarian Reform	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	320,640.00	320,640.00		
	Legal Division	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	29,000.00	29,000.00		
	ARBDSP	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	451,111.00	451,111.00		
General Management and Supervision											
I. MANDATORIES								4,089,000.00	4,089,000.00		
Fuel, Oil & Lubricant Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	351,000.00	351,000.00		
Water Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	10,000.00	10,000.00		
Electricity Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	300,000.00	300,000.00		
Postage & Courier Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	1,000.00	1,000.00		
Telephone Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	467,000.00	467,000.00		
Internet Subscription		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	100,000.00	100,000.00		
Cable, Satellite, Telegraph and Radio Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP		-		
Legal Services		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP		-		
Other Professional Services		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP		-		
Janitorial Services		Competitive Bidding	4th qtr (2022)	4th qtr (2022)	4th qtr (2022)	1st Qtr 2023	GoP	450,000.00	450,000.00		
Security Services		Competitive Bidding	4th qtr (2022)	4th qtr (2022)	4th qtr (2022)	1st Qtr 2023	GoP	650,000.00	650,000.00		
Repair and Maintenance-Transportation Expenses		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP		-		
Fidelity Bond Premiums		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	120,000.00	120,000.00		
Insurance Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	40,000.00	40,000.00		
Rent/Lease Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	1,600,000.00	1,600,000.00		
II. OPERATIONS								2,837,000.00	2,837,000.00		
Fuel, Oil & Lubricant Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP		0.00		
Telephone Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP		0.00		
Other Supplies & Materials Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	631,000.00	631,000.00		
Legal Services		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	160,000.00	160,000.00		
Other Professional Services		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	1,661,000.00	1,661,000.00		
Subsidies		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP		0.00		
Representation Expense		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	385,000.00	385,000.00		
Training and Conferences								5,157,000.00	5,157,000.00		

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	
	Support to Operations Division	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	194,000.00	194,000.00		
	Land Tenure Security Program	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	296,000.00	296,000.00		
	Ajudication of Agrarian Reform Cases	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	536,000.00	536,000.00		
	Legal Division	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	38,000.00	38,000.00		
	ARBDSPP	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	1,483,000.00	1,483,000.00		
	GAD	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	360,000.00	360,000.00		
Subsidies for Farm Machineries and Equipment	ARBDSPP	Competitive Bidding	1st Qtr	2nd Qtr	2nd Qtr	2nd Qtr	GoP	2,250,000.00	2,250,000.00		
Sub-Total											
Available at PS-DBM		NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	815,241.02	815,241.02		
Not-Available at PS-DBM		NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	1,532,521.00	1,532,521.00		
Mandatories		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	4,089,000.00	4,089,000.00		
Operations		Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	2,837,000.00	2,837,000.00		
Training and Conferences		Competitive Bidding	Jan & July	Jan & July	Jan & July	Jan & July	GoP	5,157,000.00	5,157,000.00		
Subsidies		Competitive Bidding	July & Oct	July & Oct	July & Oct	July & Oct	GoP	2,250,000.00	2,250,000.00		
TOTAL								16,680,762.02	16,680,762.02		


Prepared by :


Reviewed by:


Certified Funds Available:

Certified Appropriate Funds Available


Approved:


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