

DEPARTMENT OF AGRARIAN REFORM

Caraga Regional Office No. XIII

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

Annual Procurement Plan for FY 2024

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 ARBDSF	YES	Competitive Bidding	03/10/2022	24/10/2022	03/01/2023	04/01/2023	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 ARBDSF	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		
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		
-total Competitive Bidding										4,388,000.00	4,388,000.00		
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 AJDP-DARAB								2,987,000.00 144,000.00 249,480.00	2,987,000.00 144,000.00 249,480.00		

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
		AJDP-LSD LTSP ARBDSF								1,569,520.00	1,569,520.00		
										276,000.00	276,000.00		
										300,000.00	300,000.00		
5020401000	Utilities	GAS	NO	Direct Contracting				GoP	1,587,000.00	1,587,000.00			
5020402000	Water				To be procured pursuant to Appendix 21 as amended ny GPPB Resolution No. 03-2011				87,000.00	87,000.00			
	Electricity								1,500,000.00	1,500,000.00			
Sub-total Direct Contracting										7,615,000.00	7,615,000.00		
5020201000	Common-Use Supplies & Equipment		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	638,000.00			
		GAS							439,000.00	439,000.00			
		STO							49,000.00	49,000.00			
		LTSP							15,200.00	15,200.00			
		AJDP-DARAB							37,800.00	37,800.00			
		AJDP-LSD							90,000.00	90,000.00			
		ARBDSF							7,000.00	7,000.00			
50203010-01	ICT Supplies		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	951,000.00			
		GAS							520,000.00	520,000.00			
		STO							148,000.00	148,000.00			
		LTSP							48,400.00	48,400.00			
		AJDP-LSD							180,600.00	180,600.00			
		AJDP-DARAB							39,000.00	39,000.00			
		ARBDSF							15,000.00	15,000.00			
5020399000	Other Supplies & Materials		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	336,800.00			
		GAS							206,000.00	206,000.00			
		STO							97,800.00	97,800.00			
		AJDP-DARAB							33,000.00	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			
	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			

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021502000	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		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	GAS 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	276,000.00		
										94,000.00	94,000.00		
										14,400.00	14,400.00		
										21,600.00	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 STO								720,000.00	720,000.00		
										32,000.00	32,000.00		
5020504000	Cable Subscription	GAS								9,600.00	9,600.00		
50212990-99	Other General Services	GAS	NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	593,000.00	593,000.00		
										573,000.00	573,000.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
		ARBDSP								20,000.00	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	1,411,000.00		
50213050-02	b. Office Equipment	GAS								83,000.00	83,000.00		
		LSD								36,000.00	36,000.00		
50213050-03	c. Furniture & Fixtures	GAS								9,000.00	9,000.00		
50203210-99	d. ICT Equipment	GAS								25,000.00	25,000.00		
		AJDP-LSD								29,000.00	29,000.00		
		LTSP								4,000.00	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	NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	382,000.00	382,000.00		
		STO								258,000.00	258,000.00		
		AJDP-DARAB								70,000.00	70,000.00		
		AJDP-LSD								52,000.00	52,000.00		
										2,000.00	2,000.00		
5021306000	Transportation & Delivery Expense	AJDP-DARAB	NO	NP-53.9 Small Value Procurement	To be procured in accordance with the 2016 Revised IRR, Annex H				GoP	330,000.00	330,000.00		
		AJDP-LSD								30,000.00	30,000.00		
		LTSP								45,000.00	45,000.00		
		ARBDSP								50,000.00	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		
	Building & Structures	GAS								2,985,000.00	2,985,000.00		
50299050-05	Living Quarters	GAS								120,000.00	120,000.00		
50299050-08	ICT Machinery	GAS								98,000.00	98,000.00		
Sub-total Agency to Agency										7,601,600.00	7,601,600.00		
5029906000	Other MOOE	DARAB								60,000.00	60,000.00		

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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	Direct Retail Purchase	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									26,395,904.00	26,395,904.00			

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