

DEPARTMENT OF AGRARIAN REFORM

Regional Office No. XIII - CARAGA

Annual Procurement Plan 2016

Revised November, 2016 (Partner Development Deducted)

TITLE OF PROCUREMENT ACTIVITY	End-User	Mode of Procurement	Schedule for Each Procurement Activity												Source of Funds	Estimated Budget	Remarks	
			Pre-Proc. Conference	Advertising / Posting	Pre-bid Conference	Eligibility Check	Opening of Bids	Bid Evaluation	Post Qualification	Notice of Award	Contract Signing	Notice to Proceed	Delivery / Completion	Acceptance / Turnover				
1. Common Office Supplies																	1,721,425.41	
1.1 PS-DBM Supplies	STO /FOD	NP - AA	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA No. 9184										Jan-Dec. 2015		Fund 101	666,249.31	Various common use supplies available at PS for all units of DAR XIII Regional Office	
1.2 Supplies not available at PS	STO / FOD	Shopping	To be procured as per approved of bidding process										Jan-Dec. 2015		Fund 101	1,055,176.10		
2. IT Supplies (Inks and Toners)																	3,290,133.88	
2.1 Computer Inks (PS - DBM)	STO / FOD	NP - AA	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA No. 9184										Jan-Dec. 2015		Fund 101	373,100.00		
2.2 Toner for Copier Machine (Exclusive Distributorship)																	385,673.88	
2.2.1 Gestetner	FOD	DC	To be procured in accordance with Section 50 of RA No. 9184										Jan-Dec. 2015		Fund 101	12,962.88		
2.2.2 Kyocera (2units)	STO	DC	To be procured in accordance with Section 50 of RA No. 9184										Jan-Dec. 2015		Fund 101	145,836.00		
2.2.3 Ineo (2units)	FOD	DC	To be procured in accordance with Section 50 of RA No. 9184										Jan-Dec. 2015		Fund 101	226,875.00		
2.3 Outside Procurement	STO / FOD	CB												Jan-Dec. 2015		Fund 101	2,531,360.00	

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3. Other Materials																749,307.80	
3.1 Inventory Items	STO / FOD	NP- SVP	To be procured as per approved of bidding process										Jan-Dec. 2015		Fund 101	449,336.80	
3.2 Computer Peripherals	STO / FOD	NP-SVP	To be procured as per approved of bidding process										Jan-Dec. 2015		Fund 101	299,971.00	
4. Advertising Expenses	STO / FOD	NP-SVP											Jan-Dec. 2015		Fund 101	160,800.00	Tarpaulin will be procured as needed
5. Fuel	STO / FOD	CB											Jan-Dec. 2015		Fund 101	1,776,008.00	Monthly Procurement
6. Repair & Maintenance																1,002,000.00	
6.1 Office Equipment	STO / FOD	NP-SVP											Jan-Dec. 2015		Fund 101	450,000.00	Maintenance & repairs of equipment as needed
6.2 IT Equipment	STO / FOD	NP-SVP											Jan-Dec. 2015		Fund 101	54,000.00	Maintenance & repairs of computers as needed
6.4 Vehicles	STO / FOD	NP-SVP											Jan-Dec. 2015		Fund 101	498,000.00	Maintenance & repairs of vehicles as needed
7. Registration of Vehicles @ LTO	STO / FOD	NP - AA														34,400.00	
Services																	
8. Communication																1,213,200.00	
8.1 Postage & Deliveries	STO / FOD	DC	To renew the services of the existing service provider pursuant to GPPB Resolution No. 019-2006										Jan-Dec. 2016		Fund 101	92,400.00	

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8.1 Telephone Mobile	STO / FOD	DC	To renew the services of the existing service provider pursuant to GPPB Resolution No. 019-2006										Jan-Dec. 2016		Fund 101	456,000.00	
8.1 Telephone Landline	STO / FOD	DC	To renew the services of the existing service provider pursuant to GPPB Resolution No. 019-2006										Jan-Dec. 2016		Fund 101	442,800.00	
8.2 Internet Subscription	STO / FOD	DC	To renew the services of the existing service provider pursuant to GPPB Resolution No. 019-2006										Jan-Dec. 2016		Fund 101	216,000.00	
8.3 cable & newspaper subscription	STO	NP-SVP	To renew the services of the existing service provider pursuant to GPPB Resolution No. 019-2006										Jan-Dec. 2016		Fund 101	6,000.00	
9. General Services																1,310,316.00	
9.1 Janitorial Services	STO		To be procured in accordance with IRR Appendix 14										Jan-Dec. 2016		Fund 101	294,000.00	
9.2 Security Guards (3)	STO	CB	To be procured in accordance with IRR Appendix 14										Jan-Dec. 2016		Fund 101	912,800.00	
9.3 Office Improvement	STO / FOD	NP-SVP	To be procured in accordance with IRR Appendix 14										Jan-Dec. 2016		Fund 101	103,516.00	
11. Extraordinary Expenses																206,000.00	
12. Professional Services																3,697,284.00	
10.1 Legal Services	STO												Jan-Dec. 2016		Fund 101	10,800.00	
10.2 Auditing Services	STO												Jan-Dec. 2016		Fund 101	111,600.00	
10.3 Other Prof. Services	STO												Jan-Dec. 2016		Fund 101	3,574,884.00	
13. Taxes, Insurances, Premiums & other Fees	STO /FOD	DC														195,700.00	

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14. Representation Expenses	STO /FOD	DC														2,286,000.00	
15. Transportation & Delivery Expenses	STO /FOD	DC														450,000.00	
16. Office Space Rental	STO / FOD	CB	To be procured in accordance with IRR Appendix 7										Jan-Dec. 2016		Fund 101	2,592,000.00	
17. Lease of Office Equipment	STO / FOD	CB	To be procured in accordance with RA 9184 Article No. XIV										Jan-Dec. 2016		Fund 101	72,000.00	
18. Utilities																1,566,600.00	
14.1 Electric Bills	STO / FOD	DC	To be procured pursuant to Section 50 of the IRR of R.A. 9184 and GPPB Resolution No. 019-2006										Jan-Dec. 2016		Fund 101	1,470,000.00	DAR XIII Regional Office Electric Consumption
14.2 Water Bills & Purified Drinking Water	STO / FOD	DC	To be procured pursuant to Section 50 of the IRR of R.A. 9184 and GPPB Resolution No. 019-2006										Jan-Dec. 2016		Fund 101	96,600.00	DAR XIII Regional Office Water Consumption
19. Printing & Publication																217,200.00	
16.1 Inhouse Publication & Other Collaterals	STO / FOD	NP-SVP											Jan-Dec. 2016		Fund 101	72,200.00	
16.2 Ads/Plug In	STO / FOD	NP-SVP											Jan-Dec. 2016		Fund 101	60,000.00	
16.2 Tarpaulin	STO / FOD	NP-SVP											Jan-Dec. 2016		Fund 101	85,000.00	
20. Trainings / Seminars / Workshops - Catering Services	STO / FOD	NP-SVP	To be procured in accordance with IRR Appendix 7										Jan-Dec. 2016		Fund 101	1,979,041.65	
21. Travelling Expenses	STO / FOD	NP-SVP											Jan-Dec. 2016		Fund 101	9,125,680.25	

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Grand Total																33,645,096.99	

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