

DEPARTMENT OF AGRARIAN REFORM
CARAGA Regional Office No. XIII
CTP Bldg., Km. 4, Libertad, Butuan City

ANNUAL PROCUREMENT PLAN FOR 2018

Code (PAP)	Procurement Program/Project	PMO/ End User	Mode of Procurement	Estimated Budget					Source of Funds	Estimated Budget			Remarks (Brief description of Program/ Project)	
					Ads/ Post of IAEB	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
Common Supplies and Equipment (CSE)				3,707,000.00					GOP	3,707,000.00	3,707,000.00	-		
	Available at PS - DBM		NP-AA	1,066,400.00	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA No. 9184						1,066,400.00	1,066,400.00	-	
		STOD		744,000.00						744,000.00	744,000.00			
		LTS		52,000.00						52,000.00	52,000.00			
		ALS - ADJU		85,600.00						85,600.00	85,600.00			
		ALS - Legal		84,800.00						84,800.00	84,800.00			
		TASS		100,000.00						100,000.00	100,000.00			
	Not Available in PS-DBM		SHOPPING	2,640,600.00	To be procured as per approved of bidding process						2,640,600.00	2,640,600.00	-	
		STOD		1,434,000.00						1,434,000.00	1,434,000.00			
		LTS		251,000.00						251,000.00	251,000.00			
		ALS - ADJU		438,400.00						438,400.00	438,400.00			
		ALS - Legal		197,200.00						197,200.00	197,200.00			
		TASS		320,000.00						320,000.00	320,000.00			
General Administrative Support Services (GASS)		STOD		6,860,000.00					GOP	6,860,000.00	6,860,000.00	-		
	I. MANDATORIES													
	Utilities				To be procured pursuant to Section 50 of the IRR of R.A. 9184 and GPPB Resolution No. 019-2006						-	-		
	Water		DC	83,000.00						83,000.00	83,000.00			
	Electricity		DC	1,610,000.00						1,610,000.00	1,610,000.00			
	Communication				To renew services of the existing service provider pursuant to GPPB Resolution No. 019-2006						-	-		
	Internet Subscription		SVP	220,000.00						220,000.00	220,000.00			
	Landline		SVP	235,000.00						235,000.00	235,000.00			
	Cable Subscription		SVP	10,000.00						10,000.00	10,000.00			
	Postage Stamps		NP-AA	137,000.00						137,000.00	137,000.00			
	Extraordinary Expenses			240,000.00						240,000.00	240,000.00			

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					Ads/ Post of IAEB	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	General Services				To be procured in accordance with IRR Appendix 7					-	-		
	Janitorial Services		SVP	294,000.00						294,000.00	294,000.00		
	Security Services		SVP	780,000.00						780,000.00	780,000.00		
	Taxes, Insurance and Other Fees									-	-		
	Fidelity Bond Premium		NP-AA	71,000.00						71,000.00	71,000.00		
	Insurance Expenses - PPE (GSIS)		NP-AA	60,000.00						60,000.00	60,000.00		
	Insurance Expenses - Vehicle		NP-AA	60,000.00						60,000.00	60,000.00		
	Other Fees - Registration (Vehicle)		NP-AA	30,000.00						30,000.00	30,000.00		
	Rent/Lease Expenses				To be procured in accordance with IRR Appendix 7					-	-		
	Rent - Building		SVP	2,814,000.00						2,814,000.00	2,814,000.00		
	Rent - Equipment		SVP	150,000.00						150,000.00	150,000.00		
	Rent - Living Quarters		SVP	66,000.00						66,000.00	66,000.00		
	II. SECTORIAL ACTIVITIES			8,013,000.00						8,013,000.00	8,013,000.00		
	Travel			1,078,000.00						1,078,000.00	1,078,000.00		
	Goods				To be procured in accordance with IRR Appendix 7								
	Trainings/Conferences		NP-Lease of Venue	1,360,000.00						1,360,000.00	1,360,000.00		
	Office furniture and equipment									-	-		
	Fuel, Oil & Lubricants		SVP	491,000.00						491,000.00	491,000.00		
	Professional Services									-	-		
	Auditing Services			69,000.00						69,000.00	69,000.00		
	Other Professional Services		DC	950,000.00						950,000.00	950,000.00		
	General Services									1,769,000.00	1,769,000.00		
	Other General Services		SVP	1,769,000.00						1,769,000.00	1,769,000.00		

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Code (PAP)	Procurement Program/Project	PMO/ End User	Mode of Procurement	Estimated Budget					Source of Funds	Estimated Budget			Remarks (Brief description of Program/ Project)
					Ads/ Post of IAEB	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Repairs and maintenance		SVP							-	-		
	Office Equipment			241,000.00						241,000.00	241,000.00		
	ICT Equipment			182,000.00						182,000.00	182,000.00		
	Furnitures and Fixtures			50,000.00						50,000.00	50,000.00		
	Motor Vehicles			655,000.00						655,000.00	655,000.00		
	Advertising		SVP	46,000.00						46,000.00	46,000.00		
	Printing and Publications		SVP	229,000.00						229,000.00	229,000.00		
	Representation expenses		CB	676,000.00						676,000.00	676,000.00		
	Transportation and delivery		SVP	85,000.00						85,000.00	85,000.00		
	Membership Dues, Cont. Origin		DC	5,000.00						5,000.00	5,000.00		
	Subscription Expenses		SVP	25,000.00						25,000.00	25,000.00		
	Telephone Expenses - Mobile		SVP	102,000.00						102,000.00	102,000.00		
	Land Tenure Services (LTS)	LTI Division		1,629,000.00					GOP	1,629,000.00	1,629,000.00	-	
	II. SECTORIAL ACTIVITIES												
	Travel			347,000.00						347,000.00	347,000.00		
	Goods				To be procured in accordance with IRR Appendix 7								
	Trainings/Conferences/Assessment		NP-Lease of Venue	529,000.00						529,000.00	529,000.00		
	Office furniture and equipment									-	-		
	IT equipment and peripherals									-	-		
	Survey									-	-		
	Professional Services									-	-		
	Auditing Services			10,000.00						10,000.00	10,000.00		
	Consulting Services									-	-		

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					Ads/ Post of IAEB	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Legal Services			-						-	-		
	Other Professional Services		DC	120,000.00						120,000.00	120,000.00		
	Other General Services			108,000.00						108,000.00	108,000.00		
	Repairs and maintenance		SVP							-	-		
	Office Equipment			30,000.00						30,000.00	30,000.00		
	ICT Equipment			25,000.00						25,000.00	25,000.00		
	Motor Vehicles			75,000.00						75,000.00	75,000.00		
	Advertising		SVP	6,000.00						6,000.00	6,000.00		
	Printing and Publications		SVP	98,000.00						98,000.00	98,000.00		
	Representation expenses		CB	130,000.00						130,000.00	130,000.00		
	Transportation and delivery		SVP	25,000.00						25,000.00	25,000.00		
	Fuel, Oil & Lubricants		SVP	114,000.00						114,000.00	114,000.00		
	Telephone Expenses - Mobile		SVP	12,000.00						12,000.00	12,000.00		
										-	-		
	Agrarian Legal Services (ALS)- Adjudication			2,296,000.00					GOP	2,296,000.00	2,296,000.00	-	
	II. SECTORIAL ACTIVITIES												
	Travel			803,600.00						803,600.00	803,600.00		
	Goods				To be procured in accordance with IRR Appendix 7								
	Trainings/Conferences/Assessment		NP-Lease of Venue	575,600.00						575,600.00	575,600.00		
	Professional Services									-	-		
	Other Professional Services		DC	216,000.00						216,000.00	216,000.00		
	Other General Services		SVP	131,400.00						131,400.00	131,400.00		
	Advertising Expenses			17,000.00						17,000.00	17,000.00		

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					Ads/ Post of IAEB	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Printing and Publications		SVP	102,000.00						102,000.00	102,000.00		
	Repairs and maintenance		SVP							-	-		
	Office Equipment			15,000.00						15,000.00	15,000.00		
	ICT Equipment			44,000.00						44,000.00	44,000.00		
	Motor Vehicles			49,000.00						49,000.00	49,000.00		
	Furnitures and Fixtures			20,000.00						20,000.00	20,000.00		
	Representation expenses		CB	125,000.00						125,000.00	125,000.00		
	Rent/Lease Expenses - Equipment			60,000.00						60,000.00	60,000.00		
	Transportation and delivery		SVP	9,000.00						9,000.00	9,000.00		
	Fuel, Oil & Lubricants		SVP	90,000.00						90,000.00	90,000.00		
	Telephone Expenses - Mobile		SVP	38,400.00						38,400.00	38,400.00		
										-	-		
	Agrarian Legal Services (ALS)- Legal			2,780,000.00					GOP	2,780,000.00	2,780,000.00	-	
	II. SECTORIAL ACTIVITIES										-		
	Travel			721,400.00						721,400.00	721,400.00		
	Goods				To be procured in accordance with IRR Appendix 7								
	Trainings/Conferences/Assessment		NP-Lease of Venue	691,400.00						691,400.00	691,400.00		
	Professional Services									-	-		
	Other Professional Services		DC	624,000.00						624,000.00	624,000.00		
	Other General Services			129,600.00						129,600.00	129,600.00		
	Advertising Expenses		SVP	8,000.00						8,000.00	8,000.00		
	Printing and Publications		SVP	62,000.00						62,000.00	62,000.00		
	Repairs and maintenance		SVP							-	-		

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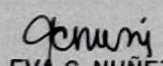
ANNUAL PROCUREMENT PLAN FOR 2018

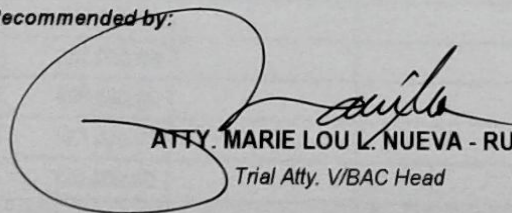
Code (PAP)	Procurement Program/Project	PMO/ End User	Mode of Procurement	Estimated Budget					Source of Funds	Estimated Budget			Remarks (Brief description of Program/ Project)
					Ads/ Post of IAEB	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Office Equipment			70,000.00						70,000.00	70,000.00		
	ICT Equipment			-						-	-		
	Motor Vehicles			111,000.00						111,000.00	111,000.00		
	Furnitures and Fixtures			30,000.00						30,000.00	30,000.00		
	Representation expenses		CB	225,000.00						225,000.00	225,000.00		
	Rent/Lease Expenses - Equipment		SVP	-						-	-		
	Transportation and delivery		SVP	11,000.00						11,000.00	11,000.00		
	Fuel, Oil & Lubricants		SVP	75,000.00						75,000.00	75,000.00		
	Telephone Expenses - Mobile		SVP	21,600.00						21,600.00	21,600.00		
	Technical Assistance Support Services (TASS)	PBD Division		2,450,000.00					GOP	2,450,000.00	2,450,000.00	-	
	II. SECTORIAL ACTIVITIES									-	-		
	Travel			845,000.00						845,000.00	845,000.00		
	Goods				To be procured in accordance with IRR Appendix 7								
	Trainings/Conferences/Assessment		NP-Lease of Venue	300,000.00						300,000.00	300,000.00		
	Professional Services									-	-		
	Other Professional Services		DC	348,000.00						348,000.00	348,000.00		
	Other General Services			75,000.00						75,000.00	75,000.00		
	Advertising Expenses		SVP	10,000.00						10,000.00	10,000.00		
	Printing and Publications		SVP	42,000.00						42,000.00	42,000.00		
	Repairs and maintenance		SVP							-	-		
	Office Equipment			55,000.00						55,000.00	55,000.00		
	ICT Equipment			50,000.00						50,000.00	50,000.00		

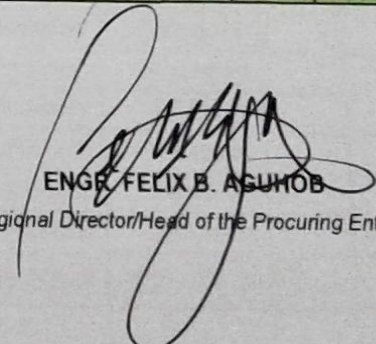
**DEPARTMENT OF AGRARIAN REFORM
CARAGA Regional Office No. XIII
CTP Bldg., Km. 4, Libertad, Butuan City**

ANNUAL PROCUREMENT PLAN FOR 2018

Code (PAP)	Procurement Program/Project	PMO/ End User	Mode of Procurement	Estimated Budget					Source of Funds	Estimated Budget			Remarks (Brief description of Program/ Project)
					Ads/ Post of IAEB	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Motor Vehicles			60,000.00						60,000.00	60,000.00		
	Furnitures and Fixtures			20,000.00						20,000.00	20,000.00		
	Representation expenses		CB	433,000.00						433,000.00	433,000.00		
	Rent/Lease Expenses - Equipment		SVP	75,000.00						75,000.00	75,000.00		
	Transportation and delivery		SVP	50,000.00						50,000.00	50,000.00		
	Fuel, Oil & Lubricants		SVP	75,000.00						75,000.00	75,000.00		
	Telephone Expenses - Mobile		SVP	12,000.00						12,000.00	12,000.00		
GRAND TOTAL				27,735,000.00						27,735,000.00	27,735,000.00	-	

Prepared by: 
EVA C. NUÑEZ
 BAC Secretariat

Recommended by: 
ATTY. MARIE LOU L. NUEVA - RUIZ
 Trial Atty. V/BAC Head

Approved by: 
ENGR. FELIX B. ASUHOB
 Regional Director/Head of the Procuring Entity

DEPARTMENT OF AGRARIAN REFORM

Caraga Regional Office No. XIII

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

Annual Procurement Plan for FY 2018

Code (PAP)	Procurement Program/Project	PMO/End-user	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Stimted 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	STOD LTS ALS - LSD ALS - AJD TASS	Competitive Bidding	11/25/17	12/18/17	12/29/17	1/3/2018	GOP	676,000.00 130,000.00 225,000.00 125,000.00 433,000.00	676,000.00 130,000.00 225,000.00 125,000.00 433,000.00		
	<i>Sub-total</i>								1,589,000.00	1,589,000.00		
5021199000	Professional Services	STOD LTS ALS - LSD ALS - AJD TASS	Direct Contracting	To be procured pursuant to Sec 50 of IRR of RA 9184 and GPPB Resolution No. 019-2006				GOP	950,000.00 120,000.00 624,000.00 216,000.00 348,000.00	950,000.00 120,000.00 624,000.00 216,000.00 348,000.00		
5020401000 5020402000	Utilities Water Electricity	STOD	Direct Contracting	To be procured pursuant to Sec 50 of IRR of RA 9184 and GPPB Resolution No. 019-2006				GOP	83,000.00 1,610,000.00	83,000.00 1,610,000.00		
	<i>Sub-total</i>								3,951,000.00	3,951,000.00		
5020201000	Common-Use Supplies not available at PS	STOD LTS ALS - LSD	Shopping	To be procured in accordance with Section 52 of RA 9184				GOP	1,434,000.00 251,000.00 197,200.00	1,434,000.00 251,000.00 197,200.00		

Code (PAP)	Procurement Program/Project	PMO/End-user	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Stimated 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		
		ALS - AJD TASS							438,400.00	438,400.00			
	Sub-total								320,000.00	320,000.00			
									2,640,600.00	2,640,600.00			
5020201000 5020399000	Common-Use Supplies & Equipment	STOD LTS ALS - LSD ALS - AJD TASS	NP 53.5 Agency to Agency	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184				GOP					
									744,000.00	744,000.00			
									52,000.00	52,000.00			
									84,800.00	84,800.00			
									85,600.00	85,600.00			
									100,000.00	100,000.00			
5021502000 5021503000 5021503000	Taxes, Insurance and Other Fees Fidelity Bond Insurance - PPE (GSIS) Insurance - Vehicle Registration - Vehicle	STOD	NP 53.5 Agency to Agency	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184				GOP					
									71,000.00	71,000.00			
									60,000.00	60,000.00			
									60,000.00	60,000.00			
									30,000.00	30,000.00			
5020501000	Postage Stamps	STOD	NP 53.5 Agency to Agency	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of RA 9184				GOP					
									137,000.00	137,000.00			
	Sub-total								1,424,400.00	1,424,400.00			
5020503000 5020502002 5020504000	Communication Internet Subscription Landline Subscription Cable Suscription	STOD	NP 53.9 Small Value Procurement	To be procured in accordance with IRR Annex H				GOP					
									220,000.00	220,000.00			
									235,000.00	235,000.00			
									10,000.00	10,000.00			
5029905000	Rent/Lease Expense (Bldg., Equipment & Living Quarters)	STOD	NP 53.9 Small Value Procurement	To be procured in accordance with IRR Annex H				GOP					
									3,030,000.00	3,030,000.00			
5021202000 5021203000	General Services Janitorial Services Security Services	STOD	NP 53.9 Small Value Procurement					GOP					
									294,000.00	294,000.00			
									780,000.00	780,000.00			
5020209000	Fuel & Lubricants		NP 53.9 Small Value Procurement	To be procured in accordance with IRR Annex H									

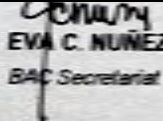
Code (PAP)	Procurement Program/Project	PMO/End-user	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Stimated Budget (Php)			Remarks (Brief Description of Program/Activity/Project)	
				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
		STOD							491,000.00	491,000.00			
		LTS							114,000.00	114,000.00			
		ALS - LSD							75,000.00	75,000.00			
		ALS - AJD							90,000.00	90,000.00			
		TASS							75,000.00	75,000.00			
5021299000	Other General Services		NP 53.9 Small Value Procurement	To be procured in accordance with IRR Annex H									
		STOD							1,769,000.00	1,769,000.00			
		LTS							108,000.00	108,000.00			
		ALS - LSD							129,600.00	129,600.00			
		ALS - AJD							131,400.00	131,400.00			
		TASS							75,000.00	75,000.00			
5021305002 5021305003 5021306001	Repair & Maintenance		NP 53.9 Small Value Procurement	To be procured in accordance with IRR Annex H									
		STOD							1,128,000.00	1,128,000.00			
		LTS							108,000.00	108,000.00			
		ALS - LSD							129,600.00	129,600.00			
		ALS - AJD							131,400.00	131,400.00			
		TASS							75,000.00	75,000.00			
	Sub-total								9,199,000.00	9,199,000.00			
5020201000	Training Expenses		Lease of Real Property and Venue	To be procured in accordance with IRR Appendix 7				GOP					
		STOD							1,360,000.00	1,360,000.00			
		LTS							529,000.00	529,000.00			
		ALS - LSD							691,400.00	691,400.00			
		ALS - AJD							575,600.00	575,600.00			
		TASS							300,000.00	300,000.00			
	Sub-total								3,456,000.00	3,456,000.00			
	Grand Total								22,260,000.00	22,260,000.00			


Prepared by:

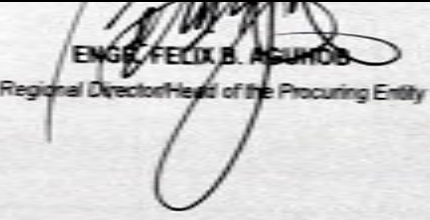
Recommended by:

Approved by:

Code (PAP)	Procurement Program/Project	PMO/End-user	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Stimated 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	


 EVA C. NUNEZ
 BAC Secretariat


 ATTY. MARIE LOU L. NUEVA - RUIZ
 Trial Atty. WIBAC Head


 ENGR. FELIX B. AGUINO
 Regional Director/Head of the Procuring Entity