

DEPARTMENT OF AGRARIAN REFORM - KALINGA Annual Procurement Plan for FY 2020

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)
				Advertisem ent/Posting of IB/REI	Submissio n/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
GENERAL ADMINISTRATION SUPPORT SERVICE												
100000100001000	GENERAL MANAGEMENT AND SUPERVISION											
5020101000	Travelling Expenses	STOD						GoP	316,000.00	316,000.00		
5020201002	Training expenses	STOD	NP-53.9 - Small Value Procurement		Monthly			GoP	160,000.00	160,000.00		
5020301002	Office Supplies Expenses	STOD	NP-53.9 - Small Value Procurement		Quarterly			GoP	72,000.00	72,000.00		Office Supplies Available at PS DBM
5020301002	Office Supplies Expenses	STOD	NP-53.5 Agency-to-Agency		Monthly			GoP	158,000.00	158,000.00		Office Supplies not available at PS-DBM
5020309000	Fuel, Oil & lubricant	STOD	Direct Contracting		Weekly			GoP	182,000.00	182,000.00		Pol product for STO
5020401000	Water Expenses	STOD	Direct Contracting		Monthly			GoP	45,000.00	45,000.00		Pol product for STO
5020402000	Electricity Expenses	STOD	Direct Contracting		Monthly			GoP	280,000.00	280,000.00		Water expenses for DARPO
5020502000	Postage & deliveries	STOD	Shopping		Monthly			GoP	6,000.00	6,000.00		Electricity expenses for DARPO
5020502001	Telephones Expenses-Mobile	STOD	Shopping		Monthly			GoP	90,000.00	90,000.00		PARPO, PARAD, Division Chief & Staff
5020503000	Internet Expenses	STOD	Direct Contracting		Monthly			GoP	72,000.00	72,000.00		2 smart broadband
5020504000	Cable, Satelite, Telegraph & Radi	STOD	Direct Contracting		Semestral			GoP	6,000.00	6,000.00		1 tv
5021102000	Auditing services	STOD			Semestral			GoP	10,000.00	10,000.00		Expenses of auditor
5021199000	Other professional services	STOD			Quarterly			GoP	396,000.00	396,000.00		2 COS - IT and clerk for FAD
5021203000	Janitorial services	STOD	NP-53.9 - Small Value Procurement		Semestral			GoP	120,000.00	120,000.00		1 janitor
5021299000	Security services	STOD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	570,000.00	570,000.00		3 guard on 8 hour shift
5021305002	RM-Office Equipment	STOD	Shopping		Monthly			GoP	24,000.00	24,000.00		Repair and maintenance of office equipment
5021305003	RM-Furniture & fixture	STOD	Shopping		Monthly			GoP	36,000.00	36,000.00		Repair of office furnitures & fixture
5021306001	RM-Motor vehicle	STOD	Shopping		Monthly			GoP	216,000.00	216,000.00		Repair and maintenance for Toyota Hilux and L300 van
5021501001	Taxes, duties and licences	STOD			Monthly			GoP	5,000.00	5,000.00		Taxes, Duties and Licences
5021502000	Fidelity bond Premium	STOD			Yearly			GoP	30,000.00	30,000.00		Bond of PARO, Cashier, Accountant and Supply Officer
5021503000	Insurance expenses	STOD			Semestral			GoP	10,000.00	10,000.00		Insurance of 3 motorcycle and 1 SUV
5029905001	Rent-Buildings & Structures	STOD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	1,220,000.00	1,220,000.00		office rental
5029905003	Rent-Motor	STOD	Shopping		Monthly			GoP	96,000.00	96,000.00		Hire of motor vehicle
LAND TENURE SECURITY PROGRAM									-			
310100100001000	Land Acquisition and Development								-			
5020101000	Travelling Expenses	LTS						GoP	236,000.00	236,000.00		
5020201002	Training expenses	LTS	Shopping		Monthly			GoP	90,000.00	90,000.00		
5020301002	Office Supplies Expenses	LTS	NP-53.5 Agency-to-Agency		Quarterly			GoP	138,000.00	138,000.00		Office Supplies Available at PS DBM
5020309000	Fuel, Oil & lubricant	LTS	Direct Contracting		Monthly			GoP	93,000.00	93,000.00		Pol Product for survey
5020701000	Survey Expenses	LTS	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	218,000.00	218,000.00		57.00000has. New lands
5021306001	RM-Motor vehicle	LTS	NP-53.9 - Small Value Procurement		Monthly			GoP	36,000.00	36,000.00		Repair and maintenance of 2 motor vehicle
5029905003	Rent-Motor	LTS	NP-53.9 - Small Value Procurement		Monthly			GoP	60,000.00	60,000.00		Hire of motor vehicle
310100100002000	Non-land Transfer Activities				Monthly				-			
5020201002	Travelling Expenses	LTS	Shopping		Monthly			GoP	30,000.00	30,000.00		
5020301002	Office Supplies Expenses	LTS	NP-53.9 - Small Value Procurement		Quarterly			GoP	10,000.00	10,000.00		Office Supplies not available at PS-DBM
310100100004000	Post -Land distribution				Monthly				-			
5020101000	Travelling Expenses	LTS			Monthly			GoP	113,000.00	113,000.00		
5020201002	Training expenses	LTS	Shopping		Quarterly			GoP	40,000.00	40,000.00		
5020301002	Office Supplies Expenses	LTS	NP-53.9 - Small Value Procurement		Quarterly			GoP	54,000.00	54,000.00		Office Supplies not available at PS-DBM
5020309000	Fuel, Oil & lubricant	LTS	NP-53.9 - Small Value Procurement		Monthly			GoP	10,000.00	10,000.00		
5020701000	Survey Expenses	LTS	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	262,000.00	262,000.00		75.0000has. -sub. Of Collective CLOA
5020701000	Survey Expenses	LTS	NP-53.9 - Small Value Procurement		Quarterly			GoP	237,000.00	237,000.00		for relocation survey -50.0000has. -DNYD lands
AGRARIAN JUSTICE DELIVERY PROGRAM												
320100100002000	Adjudication of Agrarian Reform Cases											


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5020101000	Travelling Expenses	PARAD						GoP	301,000.00	301,000.00		
5020201002	Training expenses	PARAD	NP-53.9 - Small Value Procurement		Monthly			GoP	120,000.00	120,000.00		
5020301002	Office Supplies Expenses	PARAD	NP-53.5 Agency-to-Agency		Quarterly			GoP	180,000.00	180,000.00		Office Supplies not available at PS-DBM
5020309000	Fuel, Oil & lubricant	PARAD	Direct Contracting		Weekly			GoP	100,000.00	100,000.00		POL product for PARAD
5020502001	Telephones Expenses	PARAD	Shopping		Monthly			GoP	30,000.00	30,000.00		Comm. Allowance for PARAD and COB
5021305002	RM-Office Equipment	PARAD	Shopping		Quarterly			GoP	20,000.00	20,000.00		
5021305003	RM-ICT Equipment	PARAD	Shopping		Quarterly			GoP	20,000.00	20,000.00		Repairs of Laptop and desktop
5021306001	RM-Motor vehicle	PARAD	Shopping		Quarterly			GoP	30,000.00	30,000.00		
5029903000	Representation expenses	PARAD	NP-53.9 - Small Value Procurement		Monthly			GoP	20,000.00	20,000.00		
5029905003	Rent-Motor	PARAD	NP-53.9 - Small Value Procurement		Monthly			GoP	52,000.00	52,000.00		Hire of motor vehicle
320100100003000	Resolution of Agrarian Law of Implementation											
5020101000	Travelling Expenses	LEGAL						GoP	220,000.00	220,000.00		
5020201002	Training expenses	LEGAL	NP-53.9 - Small Value Procurement		Monthly			GoP	80,000.00	80,000.00		
5020301002	Office Supplies Expenses	LEGAL	NP-53.9 - Small Value Procurement		Quarterly			GoP	96,000.00	96,000.00		Office Supplies not available at PS-DBM
5020309000	Fuel, Oil & lubricant	LEGAL	Direct Contracting		Weekly			GoP	46,000.00	46,000.00		
320100100004000	Provision of Agrarian Legal Assistance											
5020101000	Travelling Expenses	LEGAL						GoP	888,000.00	888,000.00		
5020201002	Training expenses	LEGAL	NP-53.9 - Small Value Procurement		Monthly			GoP	220,000.00	220,000.00		
5020301002	Office Supplies Expenses	LEGAL	NP-53.5 Agency-to-Agency		Quarterly				369,000.00	369,000.00		
5020301002	Office Supplies Expenses	LEGAL	NP-53.5 Agency-to-Agency		Monthly							
5020309000	Fuel, Oil & lubricant	LEGAL	Direct Contracting		Weekly			GoP	142,000.00	142,000.00		
5020399000	Other supplies and materials exp	LEGAL	NP-53.9 - Small Value Procurement		Monthly			GoP	60,000.00	60,000.00		Office Supplies not available at PS-DBM
5020503001	Telephones Expenses -Mobile	LEGAL	Direct Contracting		Weekly			GoP	30,000.00	30,000.00		Comm. Allowance for Legal Head
5020503000	Internet Expenses	LEGAL	Direct Contracting		Monthly			GoP	24,000.00	24,000.00		1 Globe broadband
5021101000	Legal Services	LEGAL	Direct Contracting		Monthly			GoP	80,000.00	80,000.00		
5021199000	Other professional services	LEGAL	NP-53.9 - Small Value Procurement		Monthly			GoP	200,000.00	200,000.00		
5021305002	RM-Office Equipment	LEGAL	NP-53.9 - Small Value Procurement		Quarterly			GoP	30,000.00	30,000.00		
5021305003	RM-ICT Equipment	LEGAL	NP-53.9 - Small Value Procurement		Quarterly			GoP	30,000.00	30,000.00		
5021306001	RM-Motor vehicle	LEGAL	NP-53.9 - Small Value Procurement		Quarterly			GoP	130,000.00	130,000.00		
5029902000	Printing and publication	LEGAL	Shopping		Quarterly			GoP	30,000.00	30,000.00		
5029903000	Representation expenses	LEGAL	Shopping		Monthly			GoP	40,000.00	40,000.00		Expenses for official meetings and conferences
5029905003	Rent-Motor	LEGAL	Shopping		Quarterly			GoP	180,000.00	180,000.00		Hire of motor vehicle
AGRARIAN REFORM BENEFICIARIES DEV'T & SUSTENABILITY PROGRAM												
Supervision and Mangement for effective delivery of support services												
330100100001000												
5020101000	Travelling Expenses	PBDD						GoP	282,000.00	282,000.00		
5020201002	Training expenses	PBDD	Competitive Bidding		Monthly			GoP	154,000.00	154,000.00		
5020301002	Office Supplies Expenses	PBDD	NP-53.5 Agency-to-Agency		Quarterly			GoP	80,000.00	80,000.00		Office Supplies not available at PS-DBM
5020309000	Fuel, Oil & lubricant	PBDD	NP-53.9 - Small Value Procurement		Weekly			GoP	120,000.00	120,000.00		POL product for monitoring
5021305002	RM-Office Equipment	PBDD	NP-53.9 - Small Value Procurement		Quarterly			GoP	10,000.00	10,000.00		
5021305003	RM-ICT Equipment	PBDD	NP-53.9 - Small Value Procurement		Quarterly			GoP	10,000.00	10,000.00		
5021306001	RM-Motor vehicle	PBDD	NP-53.9 - Small Value Procurement		Quarterly			GoP	30,000.00	30,000.00		
5029905003	Rent-Motor	PBDD	NP-53.9 - Small Value Procurement		Monthly			GoP	80,000.00	80,000.00		
330100100002000	Social Infrastructure Building (SIB)											
5020101000	Travelling Expenses	PBDD			Quarterly			GoP	130,000.00	130,000.00		
5020201002	Training expenses	PBDD	NP-53.9 - Small Value Procurement		Quarterly			GoP	295,000.00	295,000.00		Trainings of capability building for 1107ARBs
5020301002	Office Supplies Expenses	PBDD	NP-53.9 - Small Value Procurement		Quarterly			GoP	118,000.00	118,000.00		Office Supplies not available at PS-DBM
5020309000	Fuel, Oil & lubricant	PBDD	NP-53.9 - Small Value Procurement		Weekly			GoP	40,000.00	40,000.00		
5021199000	Other professional services	PBDD	Shopping		Monthly			GoP	20,000.00	20,000.00		Honorarium of resource speaker

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330100100003000	Enterprise Development & Economic Support											
5020101000	Travelling Expenses	PBDD						GoP	318,000.00	318,000.00		
5020201002	Training expenses	PBDD	NP-53.9 - Small Value Procurement		Monthly			GoP	845,000.00	845,000.00		Trainings for dev'p. of product & business for 15 ARBOs
5020301002	Office Supplies Expenses	PBDD	NP-53.5 Agency-to-Agency		Quarterly			GoP	227,000.00	227,000.00		Office Supplies available at PS-DBM
5021199000	Other professional services	PBDD	Shopping		Quarterly			GoP	40,000.00	40,000.00		Honorarium of resource speaker
5021499000	Subsidies-others	PBDD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	80,000.00	80,000.00		F under transfer to 1 ARBO under CPWASH
5021499000	Subsidies-others	PBDD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019		300,000.00	300,000.00		Materials for 1 ARBO under VLFED
5021499000	Subsidies-others	PBDD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019		300,000.00	300,000.00		Equipment for 1 Arbo under Linksfarm
5029902000	Printing and publication	PBDD	Shopping		Monthly			GoP	10,000.00	10,000.00		
330100100004000	Climate Resilient Farm Productivity Support											
5020101000	Travelling Expenses	PBDD						GoP	180,000.00	180,000.00		
5020201002	Training expenses	PBDD	Competitive Bidding		Monthly			GoP	545,000.00	545,000.00		Training expenses to be conducted for 270 ARBs
5020301002	Office Supplies Expenses	PBDD	NP-53.9 - Small Value Procurement		Quarterly			GoP	100,000.00	100,000.00		Office Supplies not available at PS-DBM
5021199000	Other professional services	PBDD	Shopping		Quarterly			GoP	15,000.00	15,000.00		Professional fees for the implementation of CRFP
5021499000	Subsidies-others	PBDD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	400,000.00	400,000.00		Materials and equipment for 4 ARBOs under Sustainable livelihood support for disaster
5021499000	Subsidies-others	PBDD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	600,000.00	600,000.00		Materials and equipment for 3 ARBOs under Major crop-based farm productivity
5021499000	Subsidies-others	PBDD	Competitive Bidding	Nov. 18, 201	Nov. 25, 20	Dec. 16, 20	Dec. 23, 2019	GoP	4,000,000.00	4,000,000.00		Farm Machineries and Equipment for 7 ARBOs
5029902000	Printing and publication	PBDD	Shopping		Monthly			GoP	10,000.00	10,000.00		
GRAND TOTAL									18,854,000.00	18,854,000.00		

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