

DEPARTMENT OF AGRARIAN REFORM-MOUNTAIN PROVINCE - 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 (P1P)			Remarks (Brief description of Program/Activity/Project)
				Advertisement/ Posting of (BPRE)	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
			General Administrative Support Services (GASS)									
5020090 00	Fuel, Oil and Lubricants	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	10-Jan-20	GoP	152,000.00	152,000.00		
50204010 00	Water	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	7-Jan-20	GoP	9,000.00	9,000.00		
50204020 00	Electricity	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	7-Jan-20	GoP	180,000.00	180,000.00		
50205020 01	Telephone Expenses - Mobile	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	7-Jan-20	GoP	63,000.00	63,000.00		
50205030 00	Internet Expenses	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	7-Jan-20	GoP	90,000.00	90,000.00		
50205010 00	Postage & Deliveries	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	7-Jan-20	GoP	5,000.00	5,000.00		
50211000 00	Other Professional Services	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	7-Jan-20	GoP	687,000.00	687,000.00		
50212000 00	Janitorial Services	Support To Operations Division (STOD)	Direct Contracting	N/A	N/A	6-Jan-20	7-Jan-20	GoP	170,000.00	170,000.00		
50213000 03	Repair & Maintenance - ICT Equip	Support To Operations Division (STOD)	NP-53.9 - Small Value Procurement	8-Jan-20	N/A	Monthly	Monthly	GoP	13,000.00	13,000.00		
50290000 03	Repair & Maintenance - Office Vehicle	Support To Operations Division (STOD)	Shopping	6-Jan-20	N/A	Quarterly	Quarterly	GoP	90,000.00	90,000.00		
50203000 00	Office Supplies Expenses	Support To Operations Division (STOD)	NP-53.5 Agency-to-Agency	6-Jan-20	N/A	Quarterly	Quarterly	GoP	10,340.00	10,340.00		Available at Procurement Service DBM
50203000 00	Office Supplies Expenses	Support To Operations Division (STOD)	NP-53.9 - Small Value Procurement	6-Jan-20	N/A	Quarterly	Quarterly	GoP	160,660.00	160,660.00		Not Available at PS DBM
50296000 01	Rent/Lease Expenses-Bldg	Support To Operations Division (STOD)	NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	557,000.00	557,000.00		
50202010 00	Trainings Expenses	Support To Operations Division (STOD)	NP-53.9 - Small Value Procurement	8-Jan-20	N/A	Monthly, Quarterly & Annual	Monthly, Quarterly & Annual	GoP	150,000.00	150,000.00		Conduct of HRD Trainings, Regular Assessments, meetings, conferences, & PSWA; and Attendance to Trainings/Conferences/Seminars
			Land Tenure Security Program									
50207010 00	Subdivision Survey Expenses	LTS	Competitive Bidding	10-Jan-20	29-Jan-20	17-Feb-20	20-Feb-20	GoP	262,000.00	262,000		Subdivision of Collective CLOA (75 hectares)
									19,800.00	19,800.00		Conduct of Orientation Drive on the New DAR directives involving ARB welfare & benefits; Sectoral Orientation, Mediation &/or open forum
50202010 00	Training Expenses	LTS	NP-53.9 - Small Value Procurement	Mar-Sept 2020	N/A	Mar-Sept 2020	Mar-Sept 2020	GoP	5,200.00	5,200.00		Registration fee for attendance to GAD-related Trainings
50202010 00	Training Expenses	LTS						GoP				
50203010 00	Office Supplies Expenses	LTS	NP-53.5 Agency-to-Agency	N/A	N/A	2-Mar-20	5-Mar-20	GoP	3,596.00	3,596.00		Available at Procurement Service DBM
50203010 00	Office Supplies Expenses	LTS	NP-53.9 - Small Value Procurement	9-Mar-20	N/A	12-Mar-20	16-Mar-20	GoP	36,404.00	36,404.00		Not Available at RS DBM

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AGRIAN JUSTICE DELIVERY & SUSTAINABILITY PROGRAM	Training Expenses (Case Resolution & Mediation)	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	208,800.00	208,800.00	Includes all Training/Conferences/Assessments Attended & For Conducted
AGRIAN JUSTICE DELIVERY & SUSTAINABILITY PROGRAM	Training Expenses (Case Resolution & Mediation)	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	208,800.00	208,800.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Training Expenses (Case Resolution & Mediation)	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	140,800.00	140,800.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Office Supplies Expenses	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	136,800.00	136,800.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Office Supplies Expenses	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	183,312.00	183,312.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Telephone Expenses - Mobile	Office of the PARAD	Direct Contracting	Jan-Dec 2020	N/A	Monthly	Monthly	GAP	30,000.00	30,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Internet Expenses	Office of the PARAD	Direct Contracting	Jan-Dec 2020	N/A	Monthly	Monthly	GAP	28,000.00	28,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Repair & Maintenance- Machinery	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Quarterly	Quarterly	GAP	38,000.00	38,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Repair & Maintenance- ICT	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Quarterly	Quarterly	GAP	41,000.00	41,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Rent/Lease Expenses-Motor Vehicle	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Quarterly	Quarterly	GAP	85,000.00	85,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Printing & Publication	Office of the PARAD	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Quarterly	Quarterly	GAP	30,000.00	30,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
AGRIAN LEGAL DIVISION	Other Professional Services	Office of the PARAD	Direct Contracting	Jan-Dec 2020	N/A	Monthly	Monthly	GAP	237,000.00	237,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Training Expenses - (PALA) - including conduct of QAD Training	Legal Div	NP-43.9 - Small Value Procurement	Feb-Dec 2020	N/A	Feb-Dec 2020	Feb-Dec 2020	GAP	50,000.00	50,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Training Expenses - (PALA) - including conduct of QAD Training	Legal Div	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	500,000.00	500,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Office Supplies Expenses	Legal Div	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	252,208.00	252,208.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Office Supplies Expenses	Legal Div	NP-43.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	321,791.00	321,791.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Repair & Maintenance - Equipment/Machinery	Legal Div	NP-43.9 - Small Value Procurement	Feb-Dec 2020	N/A	Feb-Dec 2020	Feb-Dec 2020	GAP	50,000.00	50,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Repair & Maintenance - Motor Vehicles	Legal Div	NP-43.9 - Small Value Procurement	Feb-Dec 2020	N/A	Feb-Dec 2020	Feb-Dec 2020	GAP	100,000.00	100,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Repair & Maintenance - ICT Equipment	Legal Div	NP-43.9 - Small Value Procurement	Feb-Dec 2020	N/A	Feb-Dec 2020	Feb-Dec 2020	GAP	130,000.00	130,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Rent/Lease Expenses-Motor Vehicle	Legal Div	Shopping	Jan-Dec 2020	N/A	Feb-Dec 2020	Feb-Dec 2020	GAP	90,000.00	90,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Printing & Publication expenses	Legal Div	NP-43.9 - Small Value Procurement	Feb-Dec 2020	N/A	Feb-Dec 2020	Feb-Dec 2020	GAP	70,000.00	70,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
AGRIAN LEGAL DIVISION	Fuel, Oil and Lubricants	Legal Div	Direct Contracting	Jan-Dec 2020	N/A	N/A	N/A	GAP	45,000.00	45,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Other Professional Services - Services	Legal Div	Direct Contracting	Jan-Dec 2020	N/A	Feb-Dec 2020	Feb-Dec 2020	GAP	172,000.00	172,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Other Professional Services - Representation in Judicial Courts	Legal Div	Direct Contracting	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	88,000.00	88,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted
	Representation in Judicial Courts	Legal Div	Direct Contracting	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GAP	88,000.00	88,000.00	Includes all Training/Conferences/Assessments Attended & For Conducted

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Activity ID	Activity Description	Implementing Agency	Project Title	Start Date	End Date	Status	Budget (USD)	Actual (USD)	Comments	Remarks
50200010 00	ITEMA ARBO ASSESSED/ITEMA ARC ASSESSED	ARBOGP	Supervision Management, Monitoring & Evaluation Management for effective delivery of support services	Jan - Nov 2019	Jan - Nov 2019	Gap	29,000.00	29,000.00	1. Conduct of ARBO Assessment under Supervision, Monitoring & Evaluation Management, Monitoring & Evaluation Training/Seminars, Assessments, Orientations, FGDs, Angkor/Target meetings & PFW; including payment of Professional Fees	
50200010 00		ARBOGP		Jan - Nov 2019	Jan - Nov 2019	Gap	235,000.00	235,000.00	2.1 Social Infrastructure Building (SIB)	
50200010 00	Group Governance & Management Training	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	26,000.00	26,000.00		
50200010 00	Bookkeeping	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	31,250.00	31,250.00		
50200010 00	Internal Control and Financial Literacy Training	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	18,000.00	18,000.00		
50200010 00	Policy Formulation and SOPs	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	31,250.00	31,250.00		
50200010 00	Basic Coop Course & Leadership Training	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	12,500	12,500		
50200010 00	Audit Management Training	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	25,000	25,000		
50200010 00	Organizational Development Training	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	25,000	25,000		
50200010 00	Value Formation Training	ARBOGP		Jan - Oct 2020	Jan - Oct 2020	Gap	25,000	25,000		
50200010 00	Training of Trainers on Basic Coop Course, PRELAMS of 6 ARBOs	ARBOGP		Jan - Dec 2020	Jan - Dec 2020	Gap	50,000	50,000		
50200010 00	Gender Based Enhancement Training on Coffee Processing, Macerated Banana Processing, Packaging & Labeling of Organic Vegetables	ARBOGP		Jan - Dec 2020	Jan - Dec 2020	Gap	64,000	64,000		
50200010 00	Conduct of Livelihood/Skill Development Training	ARBOGP		Jan - Dec 2020	Jan - Dec 2020	Gap	20,000	20,000		
50200010 00	Conduct of Orientation/Seminars, Benchmarking, GMP & SS, Food Packaging & Labeling & FGM Licensing	ARBOGP		Jan - Dec 2020	Jan - Dec 2020	Gap	203,000	203,000		
50200010 00	PWD Lawyering Activity MSL, Credit Cooperative	ARBOGP		May-2020	May-2020	Gap	15,000	15,000		
50200010 00	Sustaining Cap Development Application on AR (Steps 1-4); Program Management and Administration	ARBOGP		Jan - Sept 2020	Jan - Sept 2020	Gap	82,000	82,000		
50200010 00	Enhancement of the ARBO as MFL provider	ARBOGP		July-Dec 2020	July-Dec 2020	Gap	60,000	60,000		

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50200010 00	Conduct of Buy-in sessions, FBS Orientation to DABD, LCU, and other stakeholders.	ARBCSP	NP-53.9 - Small Value Procurement	Jan-Mar 2020	N/A	Jan-Mar 2020	Jan-Mar 2020	Gap	20,000	20,000	20,000	Trainings under Farm Business School (FBS)
50200010 00	Conduct of Profiling, assessment and Orientation to participants. Conduct of FBS Launching/MDA Signing and Session 1 and 2 B3.4; Sessions 3-5, including the Graduation	ARBCSP	NP-53.9 - Small Value Procurement	March-June 2020	N/A	March-June 2020	March-June 2020	Gap	147,000	147,000	147,000	
50200010 00	Conduct of Orientation/Forum with convergence team for the operationalization of the Feeding Prog: Social Preparation, project launching, MOU signing & all other activities needed	ARBCSP	NP-53.9 - Small Value Procurement	July-Dec 2020	N/A	July-Dec 2020	July-Dec 2020	Gap	88,000	88,000	88,000	Partnership Against Hunger & Poverty Program
50200010 00	Technical Skills & Enhancement Trainings for Support Project	ARBCSP	NP-53.9 - Small Value Procurement	April-Dec 2020	N/A	April-Dec 2020	April-Dec 2020	Gap	120,800	120,800	120,800	Sustainable Livelihood Support for Disaster Affected Areas
50200010 00		ARBCSP	NP-53.9 - Small Value Procurement	July-Dec 2020	N/A	July-Dec 2020	July-Dec 2020	Gap	50,000	50,000	50,000	Major Crop Based Block Farm Enhancement
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.5 Agency-to-Agency	Monthly	N/A	Monthly	Monthly	Gap	18,000.00	18,000.00	18,000.00	Supervision & Mgmt for Effective Delivery of Support Services
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.5 Agency-to-Agency	Monthly	N/A	Monthly	Monthly	Gap	28,000.00	28,000.00	28,000.00	Social Infrastructure Building (SIB)
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.5 Agency-to-Agency	Monthly	N/A	Monthly	Monthly	Gap	32,000.00	32,000.00	32,000.00	Enterprise Development, Economic & Physical Infrastructure Support (EDEPS)
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.5 Agency-to-Agency	Monthly	N/A	Monthly	Monthly	Gap	20,000.00	20,000.00	20,000.00	Climate Resilient Farm Productivity Support
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	Gap	82,800.00	82,800.00	82,800.00	Supervision & Mgmt for Effective Delivery of Support Services
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	Gap	24,800.00	24,800.00	24,800.00	Social Infrastructure Building (SIB)
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	Gap	188,000.00	188,000.00	188,000.00	Enterprise Development, Economic & Physical Infrastructure Support (EDEPS)
50200010 00	Office Supplies Expenses	ARBCSP	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	Gap	90,000.00	90,000.00	90,000.00	Climate Resilient Farm Productivity Support
50200010 00	Gasoline, Oil and Lubricants	ARBCSP	Direct Contracting	Monthly	N/A	Monthly	Monthly	Gap	65,000.00	65,000.00	65,000.00	IMEDDS, EDEPS & SIBS
50200010 00	Repair & Maintenance-ICT Equipments	ARBCSP	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	Gap	30,000.00	30,000.00	30,000.00	
50200010 00	Printing & Publication Expenses	ARBCSP	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	Gap	42,000.00	42,000.00	42,000.00	
50200010 00	Other Supplies	ARBCSP	NP-53.9 - Small Value Procurement	April-Dec 2020	N/A	April-Dec 2020	April-Dec 2020	Gap	850,000	850,000	850,000	SLDRMA Program & Major Crop Based Block Farm Enhancement Program
50214990 00	Financial Subsidy - Others	ARBCSP	NP-53.9 - Small Value Procurement	July-Dec 2020	N/A	July-Dec 2020	July-Dec 2020	Gap	300,000	300,000	300,000	(EDEPS) - Village Level Farm Focused Enterprise Development (VLFED)
50214990 00	Financial Subsidy - Others	ARBCSP	NP-53.9 - Small Value Procurement	Jan-June 2020	N/A	Jan-June 2020	Jan-June 2020	Gap	380,000	380,000	380,000	(EDEPS) - CP WASH and PMIP
50214990 00	Financial Subsidy - Others	ARBCSP	NP-53.9 - Small Value Procurement	July-Dec 2020	N/A	July-Dec 2020	July-Dec 2020	Gap	2,000,000	2,000,000	2,000,000	Climate Resilient Farm Productivity Support
50214990 00	GRAND TOTAL								11,122,000.00	11,122,000.00	11,122,000.00	

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Certified Appropriate Funds Available:

FERMIN T. MALECDAN
Budget Officer

Approved:

ADELA SMIL DAMASO
OIC - PARPO II