Department of Agrarian Reform - Provincial Office of Northern Samar Revised Annual Procurement Plan (APP) for FY 2019

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)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Supplies and Materials,Tools and Equipment Expenses									**2,342,512.65**	**2,342,512.65**		
5020300000	Procurement of Common use Office Supplies & Equipments available at PS-DBM	STOD/ LTSP/ ARBDSP/ LEGAL/ DARAB/ GAD	NP-53.5 Agency-to-Agency	Quarterly				GOP	549,283.65	549,283.65		Common-Use Office Supplies,materials & equipment available at PS-DBM
5020300000	Procurement of Common use Office Supplies & Equipments not available at PS-DBM	STOD/ LTSP/ ARBDSP/ LEGAL/ DARAB/ GAD	NP-53.9 - Small Value Procurement	Quarterly				GOP	969,233.30	969,233.30		Common-Use Office Supplies,materials & equipment not available at PS-DBM
5020300000	Internet Connection	DARAB	Direct Contracting	Monthly				GOP	42,000.00	42,000.00		Internet Subscription for DARAB Office
5020300000	Office Repair	DARAB	NP-53.9 - Small Value Procurement	As the need arises				GOP	50,000.00	50,000.00		Office repair of DARAB Office
5020300000	Repair & Maintenance of IT Equipment	DARAB	NP-53.9 - Small Value Procurement	As the need arises				GOP	30,000.00	30,000.00		DARAB Repair & Maintenance of IT Equipment
5020300000	Repair & Maintenance of Office	ARBDSP	NP-53.9 - Small Value Procurement	As the need arises				GOP	150,000.00	150,000.00		ARBDSP Repair & Maintenance of Office
5020300000	Repair & Maintenance of IT Equipment	ARBDSP	NP-53.9 - Small Value Procurement	As the need arises				GOP	50,000.00	50,000.00		ARBDSP Repair & Maintenance of IT Equipment
5020300000	Repair & Maintenance of Vehicle	ARBDSP	NP-53.9 - Small Value Procurement	As the need arises				GOP	28,700.00	28,700.00		DARPO Repair & Maintenance of Vehicle
5020300000	Repair of IT Equipment	Legal	NP-53.9 - Small Value Procurement	As the need arises				GOP	33,000.00	33,000.00		Legal Division's Repair of IT Equipment
5020300000	Repair of Vehicle	Legal	NP-53.9 - Small Value Procurement	As the need arises				GOP	25,000.00	25,000.00		DARPO Repair & Maintenance of Vehicle
#REF!	Repair of Office	Legal	NP-53.9 - Small Value Procurement	As the need arises				GOP	30,400.00	30,400.00		Legal Division's Repair and Maintenance of Office
5020300000	Internet Connection	Legal	NP-53.9 - Small Value Procurement	Monthly				GOP	34,800.00	34,800.00		Legal Division's Internet Connection
5020300000	Postage	DARAB/ Legal/LTSP	Direct Contracting	As the need arises				GOP	70,500.00	70,500.00		Mailing of Official Documents of DARAB, Legal & ARBDSP
5020300000	Sports Equipment/Uniform	GAD	NP-53.9 - Small Value Procurement	April 2019	April 2019	April 2019	April 2019	GOP	28,000.00	28,000.00		Health & Wellness of DARPO Employees
#REF!	Medicines	GAD	NP-53.9 - Small Value Procurement	March 2019	March 2019	March 2019	March 2019	GOP	18,000.00	18,000.00		Health & Wellness of DARPO Employees
#REF!	GAD Memento	GAD	NP-53.9 - Small Value Procurement	March 2019	March 2019	March 2019	March 2019	GOP	20,640.00	20,640.00		DARPO GAD Memento
Total of A.	**Supplies and Materials,Tools and Equipment Expenses**								**2,129,556.95**	**2,129,556.95**		
5020300000	Additional Provision for Infalation (10% of Total)	DAR							212,955.70	212,955.70		DARPO's Additional Provision for Inflation 10% of the Total

Total of A. Supplies and Materials,Tools and Equipment Expenses with 10% Additional Provision for Inflation						**2,342,512.65**	**2,342,512.65**		
General Management and Supervision (GMAS)						**6,491,000.00**	**6,491,000.00**		
B. Utilities						**724,000.00**	**724,000.00**		
5020400000	Water Expense	STOD	Direct Contracting	Monthly	GOP	114,000.00	114,000.00		DARPO water supply consumption
5020400000	Electric Power Supply	STOD	Direct Contracting	Monthly	GOP	610,000.00	610,000.00		DARPO power supply consumption
C. Telecommunication Services						**213,000.00**	**213,000.00**		
5020500000	Landline	STOD	Direct Contracting	Monthly	GOP	25,000.00	25,000.00		DARPO landline telephone services
5020500000	Internet	STOD	Direct Contracting	Monthly	GOP	99,000.00	99,000.00		Provision of Internet Connection for DARPO employees
5020500000	Mobile	STOD	Direct Contracting	Monthly	GOP	25,000.00	25,000.00		Provision of cellcards for DARPO officials
5020500000	Cable, Sattelite, Telegraph & Radio Expenses	STOD	Direct Contracting	Monthly	GOP	24,000.00	24,000.00		Cable Subscription for DARPO
5020500000	Postage	STOD	Direct Contracting	Monthly	GOP	40,000.00	40,000.00		Mailing of DARPO documents
D. General Services						**5,376,000.00**	**5,376,000.00**		
5021200000	Janitorial Services	STOD	Direct Contracting	Monthly	GOP	880,000.00	880,000.00		DARPO Janitorial Services
5021200000	Security Services	STOD	Direct Contracting	Monthly	GOP	696,000.00	696,000.00		DARPO Security Services
5021200000	Fuel, Oil and Lubricants	STOD	Direct Contracting	Monthly	GOP	2,500,000.00	2,500,000.00		DARPO fuel, oil and lubricants consumption
5021200000	Legal Services	STOD	Direct Contracting	Monthly	GOP	500,000.00	500,000.00		DARPO legal services
5021200000	Other General Services	STOD	Direct Contracting	As the need arises	GOP	500,000.00	500,000.00		Other General Services
5021200000	Repair & Maintenance	STOD	Direct Contracting	As the need arises	GOP	300,000.00	300,000.00		Repair & maintenance of office, vehicle, & IT equipment
E. Taxes, Insurance & Other Fees						**178,000.00**	**178,000.00**		
5021502000	Fidelity Bond Premium	STOD	Direct Contracting	Monthly	GOP	98,000.00	98,000.00		DARPO taxes, insurance & other fees expenses
5021503000	Insurance Expenses	STOD	Direct Contracting	Monthly	GOP	80,000.00	80,000.00		DARPO taxes, insurance & other fees expenses
F. Survey						**795,000.00**	**795,000.00**		
5020701000	Survey	LTID	Competitive Bidding/ Direct Contracting		GOP	795,000.00	795,000.00		Includes contingency expenses such as repair & maintenance of survey equipment, procurement of survey monuments & surveying software
G. Lease of Venue/Small Value Procurement						**3,285,350.00**	**3,285,350.00**		
5020201000	**Support to Operation Division (STOD)**					**276,500.00**	**276,500.00**		
5020201000	Execom/Mancom Meeting	STOD	NP-53.9 - Small Value Procurement	Monthly	GOP	7,500.00	7,500.00		Execom/Mancom Meeting to be conducted in the Provinciall Office
5020201000	STOD Monthly Staff Meeting/Conference	STOD	NP-53.9 - Small Value Procurement	Monthly	GOP	12,000.00	12,000.00		STOD Monthly Assessment Conference to be conducted within Region 08 inclusive of meals and use of facilities

5020201000	STOD Quarterly Staff Conference	STOD	NP-53.10 Lease of Real Property and Venue	Quarterly				GOP	80,000.00	80,000.00		STOD Quarterly Assessment Conference to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	ISO Training/Seminar/ Cascading Conference and Others	STOD	NP-53.9 - Small Value Procurement	March 2019	March 2019	March 2019	March 2019	GOP	37,000.00	37,000.00		ISO Cascading Conference to be conducted within Region 08 inclusive of accommodation, meals & use of facilities
5020201000	Procurement Review & Planning Workshop (PPMP & APP)	STOD	NP-53.10 Lease of Real Property and Venue	August 2019	August 2019	August 2019	August 2019	GOP	20,000.00	20,000.00		Procurement Review & Planning Workshop (PPMP & APP) to be conducted within Region 08 inclusive of accommodation , melas and use of facilities
5020201000	Conduct of Press Conference	STOD	NP-53.10 Lease of Real Property and Venue	As the need arises				GOP	10,000.00	10,000.00		Catering Services for DARPO Press Conference at DARPO
5020201000	STOD Team Building	STOD	NP-53.10 Lease of Real Property and Venue	April 2019	April 2019	April 2019	April 2019	GOP	40,000.00	40,000.00		STOD Team Building to be conducted within Region 08 inclusive of meals, accommodation and use of facilities
5020201000	Cash Planning Conference/Seminar	STOD	NP-53.10 Lease of Real Property and Venue	Monthly				GOP	20,000.00	20,000.00		STOD Training & Scholarship/seminars/conferences to be conducted by the accredited service provider
5020201000	Other Trainings, Workshop, Meetings, & Orientations	STOD	NP-53.10 Lease of Real Property and Venue	As the need arises	As the need arises	As the need arises	As the need arises	GOP	50,000.00	50,000.00		STOD Training & Scholarship/seminars/conferences to be conducted by the accredited service provider
5020201000	**Agrarian Legal Services (ALS) - Legal Division**								**433,500.00**	**433,500.00**		**DARPO's Resolution of Agrarian Law of Implementation of Cases**
5020201000	Monthly Staff Conference	Legal	NP-53.10 Lease of Real Property and Venue	Monthly				GOP	21,000.00	21,000.00		Monthly Staff Conference to be conducted in the DAR Provincial Office
5020201000	Special Session for Cleansing and Updating of LCMS Data	Legal	NP-53.10 Lease of Real Property and Venue	April 2019	April 2019	April 2019	April 2019	GOP	51,200.00	51,200.00		Special Session for Cleansing & Updating of LCMS data to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Updating of DAR A Os and Issuances	Legal	NP-53.10 Lease of Real Property and Venue	June 2019	June 2019	June 2019	June 2019	GOP	89,600.00	89,600.00		Updating of DAR AO and Issuances to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Joint DARAB & Legal Conference	Legal	NP-53.10 Lease of Real Property and Venue	February & August 2019	February & August 2019	February & August 2019	February & August 2019	GOP	89,600.00	40,000.00		Joint DARAB & Legal Conference to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Quarterly Assessment	Legal	NP-53.10 Lease of Real Property and Venue	Quarterly				GOP	38,400.00	38,400.00		Quarterly Assessment to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Year End Assessment	Legal	NP-53.10 Lease of Real Property and Venue	December 2019	December 2019	December 2019	December 2019	GOP	44,100.00	44,100.00		Year-End Assessment to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	PBD Lawyering	Legal	NP-53.10 Lease of Real Property and Venue	November 2019	November 2019	November 2019	November 2019	GOP	32,000.00	32,000.00		PBD Lawyering to be conducted within Region 08 inclusive of accommodation, meals and use of facilities

5020201000	General Assembly	Legal	NP-53.10 Lease of Real Property and Venue	December 2019	December 2019	December 2019	December 2019	GOP	49,600.00	49,600.00		DARPO's Semestral General Assembly
5020201000	BAC Meeting	Legal	NP-53.10 Lease of Real Property and Venue	Monthly					18,000.00	18,000.00		DARPO'S BAC Meeting
5020201000	**Agrarian Legal Services (ALS) - Adjudication**								**424,150.00**	**424,150.00**		**DARPO's Adjudication of Agrarian Reform Cases**
5020201000	Special Session for Cleansing and Updating of LCMS Data	DARAB	NP-53.10 Lease of Real Property and Venue	April & September 2019	April & September 2019	April & September 2019	April & September 2019	GOP	55,500.00	55,500.00		Special Session for Cleansing & Updating of LCMS data to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Monthly Conference & Cash Planning Program	DARAB	NP-53.10 Lease of Real Property and Venue	Monthly				GOP	19,000.00	19,000.00		Monthly Conference to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Joint DARAB & Legal Conference	DARAB	NP-53.10 Lease of Real Property and Venue	May 2019	May 2019	May 2019	May 2019	GOP	55,500.00	55,500.00		Joint DARAB and Legal Conference to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	DARAB Updating of AO and Issuances and Mid-Year Assessment	DARAB	NP-53.10 Lease of Real Property and Venue	July 2019	July 2019	July 2019	July 2019	GOP	118,800.00	118,800.00		DARAB Updating of AO and Issuances to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Joint DARAB & Legal Strategic Planning Workshop and 1st Quarter Assessment	DARAB	NP-53.10 Lease of Real Property and Venue	March 2019	March 2019	March 2019	March 2019	GOP	94,350.00	94,350.00		Catch-Up Planning & Target Setting to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	Year End Assessment and Strategic Planning Planning for CY 2020	DARAB	NP-53.10 Lease of Real Property and Venue	November 2019	November 2019	November 2019	November 2019	GOP	81,000.00	81,000.00		Year-End Assessment to be conducted within Region 08 inclusive of accommodation, meals and use of facilities
5020201000	**AR Beneficiaries Development and Sustainability Program (ARBDSP)**								**1,804,950.00**	**1,804,950.00**		
5020201000	**1. Supervision and Management for Effective Delivery of Support Services**	PBD	NP-53.10 Lease of Real Property and Venue					GOP	**240,000.00**	**240,000.00**		ARBDSP Regular Meetings/conferences/assessments
5020201000	Writeshop, Orientation, Training/Workshop, ARC/MTS Updating, Catch-Up Planning, Cash Planning Workshop, Monthly Meeting Cum Assessment, Process Review O & M PSP Formulation, Monthly Meeting cum Finalization of Support List	PBD	NP-53.10 Lease of Real Property and Venue	Monthly				GOP	180,000.00	180,000.00		ARBDSP Regular Meetings/conferences/assessments
5020201000	ITEMA Orientation and Planning Workshop	PBD	NP-53.10 Lease of Real Property and Venue					GOP	30,000.00	30,000.00		ARBDSP Regular Meetings/conferences/assessments
5020201000	ITEMA Feedbacking Result	PBD	NP-53.10 Lease of Real Property and Venue					GOP	30,000.00	30,000.00		ARBDSP Regular Meetings/conferences/assessments
5020201000	**2. Social Infrastructure Building (SIB)**	PBD						GOP	**523,950.00**	**523,950.00**		ARBDSP Regular Meetings/conferences/assessments
5020201000	Quarterly RPS, Action Planning Cum Finalization of Support Lists, Writeshop, Orientation/Training Workshop	PBD	NP-53.10 Lease of Real Property and Venue	Quarterly				GOP	190,000.00	190,000.00		ARBDSP Regular Meetings/conferences/assessments

5020201000	Organizational Development & Strenghtening Trainings, ARB Organizing & Development Trainings	PBD	NP-53.10 Lease of Real Property and Venue	Quarterly				GOP	280,800.00	280,800.00		ARBDSP Regular Meetings/conferences/assessments
5020201000	Climate Proofing Writeshop	PBD	NP-53.10 Lease of Real Property and Venue					GOP	5,000.00	5,000.00		ARBDSP Regular Meetings/conferences/assessments
5020201000	Orientation of PCIC Program: Insurance of CSF cum Review and Evaluation	PBD	NP-53.10 Lease of Real Property and Venue	January 2019	January 2019	January 2019	January 2019	GOP	23,850.00	23,850.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	Training Workshop on Underwriter and Solicitor of ARBOs	PBD	NP-53.10 Lease of Real Property and Venue	February 2019	February 2019	February 2019	February 2019	GOP	24,300.00	24,300.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	**3. Enterprise Development Economic Support (EDES)**	PBD	NP-53.10 Lease of Real Property and Venue					GOP	**711,000.00**	**711,000.00**		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	BAC Meeting	PBD	NP-53.10 Lease of Real Property and Venue					GOP	20,000.00	20,000.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	Product and Services Develop Training	PBD	NP-53.9 - Small Value Procurement					GOP	18,000.00	18,000.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	Develop as Micro-Finance Provider Trainings	PBD	NP-53.9 - Small Value Procurement					GOP	20,000.00	20,000.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	Wash-focused Enterprise Livelihood Training	PBD	NP-53.9 - Small Value Procurement					GOP	25,000.00	25,000.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	Village Level Farm-Focused Enterprise Development Trainings	PBD	NP-53.9 - Small Value Procurement					GOP	97,500.00	97,500.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	PBD Lawyering Orientation and Planning Workshop	PBD	NP-53.9 - Small Value Procurement					GOP	35,000.00	35,000.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	Farm Business School (FBS) Trainings	PBD	NP-53.9 - Small Value Procurement					GOP	133,000.00	133,000.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	APCP & Other Credit and MF Programs\ Trainings	PBD	NP-53.9 - Small Value Procurement					GOP	247,500.00	247,500.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	CPWASH (Community Manage Potable Water System, Sanitation & Hygiene) Trainings & Hard Component	PBD	NP-53.9 - Small Value Procurement					GOP	115,000.00	115,000.00		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	**4. Climate Resilient Farm Productivity Support Trainings (CRFPS)**	PBD	NP-53.9 - Small Value Procurement					GOP	**330,000.00**	**330,000.00**		ARBDSP Agrarian Reform Beneficiaries Development & SustainabilityTrainings
5020201000	**Land Tenure Security Program (LTSP)**								**163,000.00**	**163,000.00**		
5020201000	ISO Cascading Conference (MARPOs & Staff)	LTID	NP-53.10 Lease of Real Property and Venue	February, March & April 2019	February, March & April 2019	February, March & April 2019	February, March & April 2019	GOP	33,000.00	33,000.00		LTID Regular Meetings/conferences/assessments
5020201000	MARPOs Quarterly Assessment	LTID	NP-53.10 Lease of Real Property and Venue	April, July & October 2019	April, July & October 2019	April, July & October 2019	April, July & October 2019	GOP	33,000.00	33,000.00		LTID Regular Meetings/conferences/assessments
5020201000	LTID Staff Assessment Conference	LTID	NP-53.10 Lease of Real Property and Venue	March 2019	March 2019	March 2019	March 2019	GOP	7,000.00	7,000.00		LTID Regular Meetings/conferences/assessments

5020201000	MARPOs Year End Assessment	LTID	NP-53.10 Lease of Real Property and Venue	December 2019	December 2019	December 2019	December 2019	GOP	11,000.00	11,000.00		LTID Regular Meetings/conferences/assessments
5020201000	MARPOs & GE Contractors Planning Conference	LTID	NP-53.10 Lease of Real Property and Venue	May 2019	May 2019	May 2019	May 2019	GOP	11,000.00	11,000.00		LTID Regular Meetings/conferences/assessments
5020201000	MARPOs Strategic Planning Workshop	LTID	NP-53.10 Lease of Real Property and Venue	January 2019	January 2019	January 2019	January 2019	GOP	11,000.00	11,000.00		LTID Regular Meetings/conferences/assessments
5020201000	Cash Planning Conference/Seminar	LTID	NP-53.10 Lease of Real Property and Venue	October 2019	October 2019	October 2019	October 2019	GOP	10,000.00	10,000.00		LTID Regular Meetings/conferences/assessments
5020201000	Problematic Landholding Conference	LTID	NP-53.10 Lease of Real Property and Venue	April 2019	April 2019	April 2019	April 2019	GOP	11,000.00	11,000.00		LTID Regular Meetings/conferences/assessments
5020201000	OPTOOL Updating	LTID	NP-53.10 Lease of Real Property and Venue	January 2019	January 2019	January 2019	January 2019	GOP	11,000.00	11,000.00		LTID Regular Meetings/conferences/assessments
5020201000	BAC Meeting	LTID	NP-53.10 Lease of Real Property and Venue	February, March, April, May, June 2019	February, March, April, May, June 2019	February, March, April, May, June 2019	February, March, April, May, June 2019	GOP	25,000.00	25,000.00		Fund intended for BAC meeting is to be augmented to MARPOs Conferences
5020201000	**Gender and Development (GAD)**								**183,250.00**	**183,250.00**		
5020201000	Women's Month Celebration/Genaral Assembly/Orientations/Seminars/ GAD Awareness and Enhancement Program/ Other GAD Related Activities/	GAD	NP-53.9 - Small Value Procurement/NP-53.10 Lease of Real Property and Venue	Quarterly				GOP	183,250.00	183,250.00		DARPO Women's Month Celebration/Symposium/Trainings/ Caravan/Health & Wellnes/and other GAD Related Activities
.				Total					**12,913,862.65**	**12,913,862.65**		

Prepared by BAC SECRETARIAT:

ELISEO A. TERAZA
SARPO

Funded by:

RICARDO D. CAPAZ
Budget Officer

Certified Funds Available:

ROSALYN A. DULTRA
Accountant II

RECOMMENDING APPROVAL:

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PARPO I/for PBD/BAC Member

EMERITA M. ANABE
CARPO/BAC Member

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Approved :

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PARPO II/HOPE