

**DEPARTMENT OF AGRARIAN REFORM - BUKIDNON Annual Procurement Plan for FY 2020**

| Code (PAP) | Procurement Project  | PMO/ End-User                   | Mode of Procurement                       | Schedule for Each Procurement Activity |                            |                 |                  | Source of Funds | Estimated Budget (Php) |                     |      | Remarks (brief description) |
|------------|--|---------------------------------|---|--|----------------------------|-----------------|------------------|-----------------|------------------------|---------------------|------|-----------------------------|
|            |  |                                 |   | Advertisement/Posting of IB/REI        | Submission/Opening of Bids | Notice of Award | Contract Signing |                 | Total                  | MOOE                | CO   |                             |
|            | <b>TRAINING EXPENSES</b>   |                                 |   |  |                            |                 |                  |                 |                        | <b>6,151,000.00</b> |      |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | JANUARY         | JANUARY          | GoP             | 369,667.00             | 369,667.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | FEBRUARY        | FEBRUARY         | GoP             | 549,587.00             | 549,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | MARCH           | MARCH            | GoP             | 539,587.00             | 539,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | APRIL           | APRIL            | GoP             | 539,587.00             | 539,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | MAY             | MAY              | GoP             | 559,587.00             | 559,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | JUNE            | JUNE             | GoP             | 554,587.00             | 554,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | JULY            | JULY             | GoP             | 539,587.00             | 539,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | AUGUST          | AUGUST           | GoP             | 552,587.00             | 552,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | SEPTEMBER       | SEPTEMBER        | GoP             | 534,587.00             | 534,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | OCTOBER         | OCTOBER          | GoP             | 539,587.00             | 539,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | NOVEMBER        | NOVEMBER         | GoP             | 534,587.00             | 534,587.00          | 0.00 |                             |
|            | TRAINING EXPENSES  | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.10 Lease of Real Property and Venue | N/A                                    | N/A                        | DECEMBER        | DECEMBER         | GoP             | 337,463.00             | 337,463.00          | 0.00 |                             |
|            | <b>SUPPLIES &amp; MATERIALS EXPENSES/ NON-COMMON USE SUPPLIES &amp; EQUIPMENTS</b> |                                 |   |  |                            |                 |                  |                 |                        | <b>4,281,000.00</b> |      |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB, ARBDSP | Shopping                                  | N/A                                    | N/A                        | JANUARY         | JANUARY          | GoP             | 278,250.00             | 278,250.00          | 0.00 |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB         | Shopping                                  | N/A                                    | N/A                        | FEBRUARY        | FEBRUARY         | GoP             | 145,250.00             | 145,250.00          | 0.00 |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB         | Shopping                                  | N/A                                    | N/A                        | MARCH           | MARCH            | GoP             | 145,250.00             | 145,250.00          | 0.00 |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB, ARBDSP | Shopping                                  | N/A                                    | N/A                        | APRIL           | APRIL            | GoP             | 322,250.00             | 322,250.00          | 0.00 |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB         | Shopping                                  | N/A                                    | N/A                        | MAY             | MAY              | GoP             | 145,250.00             | 145,250.00          | 0.00 |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB         | Shopping                                  | N/A                                    | N/A                        | JUNE            | JUNE             | GoP             | 145,250.00             | 145,250.00          | 0.00 |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB         | Shopping                                  | N/A                                    | N/A                        | JULY            | JULY             | GoP             | 136,250.00             | 136,250.00          | 0.00 |                             |
|            | OFFICE SUPPLIES EXPENSES   | AJDP, LTSP, STOD, DARAB         | Shopping                                  | N/A                                    | N/A                        | AUGUST          | AUGUST           | GoP             | 136,250.00             | 136,250.00          | 0.00 |                             |



|  |                                 |                                   |     |     |           |           |     |              |                     |      |
|--|---------------------------------|-----------------------------------|-----|-----|-----------|-----------|-----|--------------|---------------------|------|
| OFFICE SUPPLIES EXPENSES                                 | AJDP, LTSP, STOD, DARAB, ARBDSP | Shopping                          | N/A | N/A | SEPTEMBER | SEPTEMBER | GoP | 190,250.00   | 190,250.00          | 0.00 |
| OFFICE SUPPLIES EXPENSES                                 | AJDP, LTSP, STOD, DARAB         | Shopping                          | N/A | N/A | OCTOBER   | OCTOBER   | GoP | 125,250.00   | 125,250.00          | 0.00 |
| OFFICE SUPPLIES EXPENSES                                 | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | NOVEMBER  | NOVEMBER  | GoP | 124,250.00   | 124,250.00          | 0.00 |
| OFFICE SUPPLIES EXPENSES                                 | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | DECEMBER  | DECEMBER  | GoP | 121,250.00   | 121,250.00          | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | JANUARY   | JANUARY   | GoP | 18,000.00    | 18,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | FEBRUARY  | FEBRUARY  | GoP | 17,000.00    | 17,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | MARCH     | MARCH     | GoP | 17,000.00    | 17,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | APRIL     | APRIL     | GoP | 18,000.00    | 18,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | MAY       | MAY       | GoP | 17,000.00    | 17,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | JUNE      | JUNE      | GoP | 17,000.00    | 17,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | JULY      | JULY      | GoP | 18,000.00    | 18,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | AUGUST    | AUGUST    | GoP | 16,000.00    | 16,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | SEPTEMBER | SEPTEMBER | GoP | 16,000.00    | 16,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | OCTOBER   | OCTOBER   | GoP | 17,000.00    | 17,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | NOVEMBER  | NOVEMBER  | GoP | 15,000.00    | 15,000.00           | 0.00 |
| OTHER SUPPLIES & MATERIAL EXPENSES                       | AJDP, LTSP, STOD                | Shopping                          | N/A | N/A | DECEMBER  | DECEMBER  | GoP | 14,000.00    | 14,000.00           | 0.00 |
| SEMI-EXPENDABLE MACHINERY & EQUIPMENT - OFFICE EQUIPMENT | DARAB                           | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY   | DECEMBER  | GoP | 200,000.00   | 200,000.00          | 0.00 |
| SEMI-EXPENDABLE MACHINERY & EQUIPMENT - OFFICE EQUIPMENT | AJDP                            | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY   | MARCH     | GoP | 30,000.00    | 30,000.00           | 0.00 |
| SEMI-EXPENDABLE MACHINERY & EQUIPMENT - ICT EQUIPMENT    | DARAB                           | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY   | DECEMBER  | GoP | 200,000.00   | 200,000.00          | 0.00 |
| SEMI-EXPENDABLE - FURNITURES & FIXTURES                  | DARAB                           | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY   | DECEMBER  | GoP | 100,000.00   | 100,000.00          | 0.00 |
| SEMI-EXPENDABLE - BOOKS                                  | DARAB                           | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY   | DECEMBER  | GoP | 50,000.00    | 50,000.00           | 0.00 |
| ACCOUNTABLE FORMS EXPENSES                               | AJDP                            | Shopping                          | N/A | N/A | JANUARY   | JANUARY   | GoP | 15,000.00    | 15,000.00           | 0.00 |
| FUEL, OIL & LUBRICANTS EXPENSES                          | AJDP, LTSP, STOD, DARAB, ARBDSP | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY   | DECEMBER  | GoP | 1,471,000.00 | 1,471,000.00        | 0.00 |
| <b>UTILITY EXPENSES</b>                                  |                                 |                                   |     |     |           |           |     |              | <b>771,000.00</b>   |      |
| WATER EXPENSES   | AJDP, STOD                      | Direct Contracting                | N/A | N/A | JANUARY   | DECEMBER  | GoP | 78,000.00    | 78,000.00           | 0.00 |
| ELECTRICITY EXPENSES                                     | AJDP, STOD, DARAB               | Direct Contracting                | N/A | N/A | JANUARY   | DECEMBER  | GoP | 693,000.00   | 693,000.00          | 0.00 |
| <b>COMMUNICATION EXPENSES</b>                            |                                 |                                   |     |     |           |           |     |              | <b>1,441,000.00</b> |      |
| POSTAGE & COURIER SERVICES                               | AJDP, LTSP, STOD, DARAB         | Direct Contracting                | N/A | N/A | JANUARY   | DECEMBER  | GoP | 309,000.00   | 309,000.00          | 0.00 |
| TELEPHONE EXPENSES-MOBILE                                | AJDP, LTSP, STOD, DARAB, ARBDSP | Direct Contracting                | N/A | N/A | JANUARY   | DECEMBER  | GoP | 515,000.00   | 515,000.00          | 0.00 |



|  |                                 |                                   |     |     |              |              |     |              |                     |      |
|--|---------------------------------|-----------------------------------|-----|-----|--------------|--------------|-----|--------------|---------------------|------|
| TELEPHONE EXPENSES-LANDLINE                            | AJDP, STOD, DARAB               | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 92,000.00    | 92,000.00           | 0.00 |
| INTERNET SUBSCRIPTION                                  | AJDP, LTSP, STOD, DARAB, ARBDSP | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 450,000.00   | 450,000.00          | 0.00 |
| CABLE, SATELLITE, TELEGRAPH, RADIO                     | AJDP, STOD, DARAB               | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 75,000.00    | 75,000.00           | 0.00 |
| <b>SURVEY, RESEARCH, EXPLORATION &amp; DEVELOPMENT</b> |                                 |                                   |     |     |              |              |     |              | <b>1,400,000.00</b> |      |
| SURVEY SERVICES  | LTSP                            | Competitive Bidding               | N/A | N/A | JANUARY      | JANUARY      | GoP | 1,400,000.00 | 1,400,000.00        | 0.00 |
| <b>GENERAL &amp; PROFESSIONAL SERVICES</b>             |                                 |                                   |     |     |              |              |     |              | <b>7,265,000.00</b> |      |
| JANITORIAL SERVICES                                    | STOD                            | Competitive Bidding               | N/A | N/A | JAN. TO DEC. | JAN. TO DEC. | GoP | 647,000.00   | 647,000.00          | 0.00 |
| SECURITY SERVICES                                      | STOD                            | Competitive Bidding               | N/A | N/A | JAN. TO DEC. | JAN. TO DEC. | GoP | 1,976,000.00 | 1,976,000.00        | 0.00 |
| OTHER GENERAL SERVICES                                 | AJDP, STOD                      | Direct Contracting                | N/A | N/A | JANUARY      | JANUARY      | GoP | 15,000.00    | 15,000.00           | 0.00 |
| OTHER GENERAL SERVICES                                 | AJDP, LTSP, STOD                | Direct Contracting                | N/A | N/A | FEBRUARY     | FEBRUARY     | GoP | 18,000.00    | 18,000.00           | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | MARCH        | MARCH        | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | APRIL        | APRIL        | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | MAY          | MAY          | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | JUNE         | JUNE         | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | JULY         | JULY         | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | AUGUST       | AUGUST       | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | SEPTEMBER    | SEPTEMBER    | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | OCTOBER      | OCTOBER      | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | NOVEMBER     | NOVEMBER     | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER GENERAL SERVICES                                 | LTSP, STOD                      | Direct Contracting                | N/A | N/A | DECEMBER     | DECEMBER     | GoP | 6,000.00     | 6,000.00            | 0.00 |
| OTHER PROFESSIONAL SERVICES                            | AJDP                            | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 1,808,000.00 | 1,808,000.00        | 0.00 |
| OTHER PROFESSIONAL SERVICES                            | LTSP                            | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 580,000.00   | 580,000.00          | 0.00 |
| OTHER PROFESSIONAL SERVICES                            | STOD                            | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 1,473,000.00 | 1,473,000.00        | 0.00 |
| OTHER PROFESSIONAL SERVICES                            | DARAB                           | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 396,000.00   | 396,000.00          | 0.00 |
| OTHER PROFESSIONAL SERVICES                            | ARBDSP                          | Direct Contracting                | N/A | N/A | JANUARY      | DECEMBER     | GoP | 292,000.00   | 292,000.00          | 0.00 |
| <b>REPAIR &amp; MAINTENANCE</b>                        |                                 |                                   |     |     |              |              |     |              | <b>5,323,000.00</b> |      |
| REPAIR & MAINTENANCE - BUILDING                        | STOD, DARAB                     | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY      | DECEMBER     | GoP | 4,055,000.00 | 4,055,000.00        | 0.00 |
| REPAIR & MAINTENANCE - OFFICE EQUIPMENT                | ARBDSP                          | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY      | DECEMBER     | GoP | 70,000.00    | 70,000.00           | 0.00 |
| REPAIR & MAINTENANCE - OFFICE EQUIPMENT                | DARAB                           | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY      | DECEMBER     | GoP | 80,000.00    | 80,000.00           | 0.00 |
| REPAIR & MAINTENANCE - ICT EQUIPMENT                   | DARAB                           | NP-53.9 - Small Value Procurement | N/A | N/A | JANUARY      | DECEMBER     | GoP | 60,000.00    | 60,000.00           | 0.00 |



|   |                   |   |       |       |              |              |     |              |                     |      |  |
|---|-------------------|---|-------|-------|--------------|--------------|-----|--------------|---------------------|------|--|
| REPAIR & MAINTENANCE - MOTOR VEHICLES/OFFICE VEHICLES | AJDP, STOD, DARAB | NP-53.9 - Small Value Procurement         | N/A   | N/A   | JANUARY      | DECEMBER     | GoP | 998,000.00   | 998,000.00          | 0.00 |  |
| REPAIR & MAINTENANCE - FURNITURES & FIXTURES          | DARAB             | NP-53.9 - Small Value Procurement         | N/A   | N/A   | JANUARY      | DECEMBER     | GoP | 60,000.00    | 60,000.00           | 0.00 |  |
| <b>FINANCIAL ASSISTANCE/ SUBSIDIES TO OTHERS</b>      |                   |   |       |       |              |              |     |              | <b>3,730,000.00</b> |      |  |
| FARM MACHINERIES & EQUIPMENTS                         | ARBDSP            | NP-53.9 - Small Value Procurement         | N/A   | N/A   | MARCH        | MARCH        | GoP | 980,000.00   | 980,000.00          | 0.00 |  |
| FARM MACHINERIES & EQUIPMENTS                         | ARBDSP            | NP-53.9 - Small Value Procurement         | MARCH | MARCH | APRIL        | APRIL        | GoP | 2,750,000.00 | 2,750,000.00        | 0.00 |  |
| <b>OTHER MAINTENANCE &amp; OPERATING EXPENSES</b>     |                   |   |       |       |              |              |     |              | <b>1,219,000.00</b> |      |  |
| ADVERTISING EXPENSES                                  | LTSP              | Shopping                                  | N/A   | N/A   | MARCH        | MARCH        | GoP | 10,000.00    | 10,000.00           | 0.00 |  |
| PRINTING & PUBLICATION                                | AJDP              | Shopping                                  | N/A   | N/A   | JANUARY      | MARCH        | GoP | 35,000.00    | 35,000.00           | 0.00 |  |
| PRINTING & PUBLICATION                                | DARAB             | Shopping                                  | N/A   | N/A   | JANUARY      | DECEMBER     | GoP | 50,000.00    | 50,000.00           | 0.00 |  |
| PRINTING & PUBLICATION                                | STOD              | Shopping                                  | N/A   | N/A   | JANUARY      | OCTOBER      | GoP | 50,000.00    | 50,000.00           | 0.00 |  |
| RENTS/LEASE - BUILDING & STRUCTURE                    | STOD, DARAB       | NP-53.10 Lease of Real Property and Venue | N/A   | N/A   | MONTHLY      | MONTHLY      | GoP | 920,000.00   | 920,000.00          | 0.00 |  |
| RENTS/LEASE - MOTOR VEHICLE/ VAN RENTAL               | DARAB             | NP-53.9 - Small Value Procurement         | N/A   | N/A   | JAN. TO DEC. | JAN. TO DEC. | GoP | 72,000.00    | 72,000.00           | 0.00 |  |
| RENT/LEASE - ICT MACHINERY/EQUIPMENT                  | DARAB             | NP-53.9 - Small Value Procurement         | N/A   | N/A   | JAN. TO DEC. | JAN. TO DEC. | GoP | 72,000.00    | 72,000.00           | 0.00 |  |
| NEWSPAPER SUBSCRIPTION                                | DARAB             | Shopping                                  | N/A   | N/A   | DAILY        | DAILY        | GoP | 10,000.00    | 10,000.00           | 0.00 |  |

GRAND TOTAL **31,581,000.00**

Prepared by:

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