

## DEPARTMENT OF AGRARIAN REFORM, Provincial Office, Davao del Norte, RO XI,

## ANNUAL PROCUREMENT PLAN FOR FY 2020

| Code (PAP) | Procurement Program/Project               | PMO/<br>End-User  | Mode of Procurement           | Schedule for Each Procurement Activity |                                |                   |                  | Source of<br>Funds | Estimated Budget (PhP) |      |    | Remarks<br>(brief description of<br>Program/Activity/Project) |
|------------|---|-------------------|-------------------------------|--|--------------------------------|-------------------|------------------|--------------------|------------------------|------|----|---|
|            |   |                   |                               | Advertisement/P<br>osting of IB/REI    | Submission/O<br>pening of Bids | Notice of Award   | Contract Signing |                    | Total                  | MOOE | CO |   |
|            | <b>GENERAL MANAGEMENT AND SUPERVISION</b> | ADMIN & FIN. DIV. |                               |  |                                |                   |                  |                    | 0                      |      |    |   |
| 5020101000 | Travelling Expenses                       |                   |                               | N/A                                    | N/A                            | N/A               | N/A              | GoP                | 1300                   | 1300 |    |   |
| 5020201002 | Training Expenses                         |                   |                               |  |                                |                   |                  |                    | 0                      |      |    | Officers & Employees L & D                                    |
|            | CSC Trainings - ALAB                      |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | 1st & 3rd Quarter | N/A              | GoP                | 102                    | 102  |    |   |
|            | Cascading cum Workshop Record's ODTs      |                   | NP-53.9 - Small Value Procure | March                                  | N/A                            | March             | March            | GoP                | 50                     | 50   |    |   |
|            | CSI Trainings for Division Chiefs         |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | 2nd & 3rd Quarter | N/A              | GoP                | 48                     | 48   |    |   |
| 5020309000 | Office Supplies                           |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | Quarterly         | N/A              | GoP                | 650                    | 650  |    |   |
| 5020309000 | Fuel, Oil and Lubricant                   |                   | NP-53.9 - Small Value Procure | As Needed                              | N/A                            | As Needed         | As Needed        | GoP                | 500                    | 500  |    |   |
|            | Utility Expenses                          |                   |                               |  |                                |                   |                  |                    | 0                      |      |    |   |
| 5020401000 | a. Water                                  |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | Monthly           | Monthly          | GoP                | 100                    | 100  |    |   |
| 5020402000 | b. Electricity                            |                   | Direct Contracting            | N/A                                    | N/A                            | Monthly           | Monthly          | GoP                | 1142                   | 1142 |    |   |
|            | Communication Expenses                    |                   |                               |  |                                |                   |                  |                    | 0                      |      |    |   |
| 5020501000 | a. Postage and Courier Services           |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | As Needed         | As Needed        | GoP                | 70                     | 70   |    |   |
| 5020502001 | b. Telephone-Mobile                       |                   |                               | N/A                                    | N/A                            | N/A               | N/A              | GoP                | 360                    | 360  |    |   |
| 5020502002 | c. Telephone-Landline                     |                   | Direct Contracting            | N/A                                    | N/A                            | Monthly           | Monthly          | GoP                | 158                    | 158  |    |   |
| 5020503000 | d. Internet Subscription                  |                   | Direct Contracting            | N/A                                    | N/A                            | Monthly           | Monthly          | GoP                | 240                    | 240  |    |   |
| 5020504000 | e. Cable, Satellite, Telegraph and Redaio |                   | Direct Contracting            | N/A                                    | N/A                            | Monthly           | Monthly          | GoP                | 40                     | 40   |    |   |
| 5021102000 | Auditing Services                         |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | As Needed         | As Needed        | GoP                | 50                     | 50   |    |   |
|            | General Services                          |                   |                               |  |                                |                   |                  |                    | 0                      |      |    |   |
| 5021202000 | a. Janitorial Services                    |                   | Competitive Bidding           | 4th Quarter                            | 4th Quarter                    | 1st Quarter       | 1st Quarter      | GoP                | 500                    | 500  |    |   |
| 5021203000 | b. Security Services                      |                   | Competitive Bidding           | 4th Quarter                            | 4th Quarter                    | 1st Quarter       | 1st Quarter      | GoP                | 800                    | 800  |    |   |
| 5021299099 | Other General Services                    |                   | Direct Contracting            | N/A                                    | N/A                            | January           | January          | GoP                | 200                    | 200  |    |   |
|            | Repair and Maintenance                    |                   |                               |  |                                |                   |                  |                    | 0                      |      |    |   |
| 5021304001 | a. Building                               |                   |                               |  |                                |                   |                  |                    | 0                      |      |    |   |
|            | Repair of Records Room for 4 Divisions    |                   | NP-53.9 - Small Value Procure | September                              | N/A                            | September         | September        | GoP                | 150                    | 150  |    |   |
|            | Repair of DARPO Building                  |                   | NP-53.9 - Small Value Procure | April                                  | N/A                            | April             | April            | GoP                | 517                    | 517  |    |   |
|            | Repair of MARO Offices                    |                   | NP-53.9 - Small Value Procure | July                                   | N/A                            | July              | July             | GoP                | 100                    | 100  |    |   |
| 5021305003 | b. Office Equipment                       |                   | NP-53.9 - Small Value Procure | As Needed                              | N/A                            | As Needed         | As Needed        | GoP                | 200                    | 200  |    |   |
| 5021305002 | d. Motor Vehicle                          |                   | NP-53.9 - Small Value Procure | As Needed                              | N/A                            | As Needed         | As Needed        | GoP                | 500                    | 500  |    |   |
|            | Taxes, Insurance Premiums & Other Fees    |                   |                               |  |                                |                   |                  |                    | 0                      |      |    |   |
| 5021501001 | a. Taxes, Duties, & Licenses              |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | As Needed         | As Needed        | GoP                | 30                     | 30   |    |   |
| 5021502000 | b. Fidelity Bond Premiums                 |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | As Needed         | As Needed        | GoP                | 40                     | 40   |    |   |
| 5021503000 | c. Insurance Expenses                     |                   | NP-53.5 Agency-to-Agency      | N/A                                    | N/A                            | As Needed         | As Needed        | GoP                | 150                    | 150  |    |   |
|            | Other Maintenance and Operating Expenses  |                   |                               |  |                                |                   |                  |                    | 0                      |      |    |   |



|            |  |       |                               |                   |     |                   |                   |     |      |      |  |                            |
|------------|--|-------|-------------------------------|-------------------|-----|-------------------|-------------------|-----|------|------|--|----------------------------|
| 5029903000 | a. Representation                            |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
|            | Conduct of STOD Quarterly Meeting            |       | NP-53.9 - Small Value Procure | Quarterly         | N/A | Quarterly         | Quarterly         | GoP | 100  | 100  |  |                            |
|            | Finalization of 2020 APP/PPMP                |       | NP-53.9 - Small Value Procure | January           | N/A | January           | January           | GoP | 50   | 50   |  |                            |
| 5029905001 | Rent-Building & Structures                   |       | NP-53.9 - Small Value Procure | December          | N/A | January           | January           | GoP | 120  | 120  |  |                            |
|            |  |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
|            | <b>LAND TENURE SECURITY PROGRAM</b>          | LTID  |                               |                   |     |                   |                   |     | 0    |      |  |                            |
|            | <b>1. Land Acquisition and Distribution</b>  |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
| 5020101000 | Travelling Expenses                          |       |                               | N/A               | N/A | N/A               | N/A               | GoP | 333  | 333  |  |                            |
| 5020701000 | Survey                                       |       | NP-53.9 - Small Value Procure | 2nd Quarter       | N/A | 2nd Quarter       | 2nd Quarter       | GoP | 140  | 140  |  |                            |
|            | <b>2. Non-Land Transfer Activities</b>       |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
| 5020101000 | Travelling Expenses                          |       |                               | N/A               | N/A | N/A               | N/A               | GoP | 99   | 99   |  |                            |
|            | <b>3. Post-Land Distribution</b>             |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
| 5020101000 | Travelling Expenses                          |       |                               | N/A               | N/A | N/A               | N/A               | GoP | 536  | 536  |  |                            |
| 5020309000 | Office Supplies                              |       | NP-53.5 Agency-to-Agency      | N/A               | N/A | Quarterly         | N/A               | GoP | 187  | 187  |  |                            |
| 5020309000 | Fuel, Oil and Lubricant                      |       | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 100  | 100  |  |                            |
| 5020701000 | Survey                                       |       | NP-53.9 - Small Value Procure | 3rd Quarter       | N/A | 3rd Quarter       | 3rd Quarter       | GoP | 1300 | 1300 |  |                            |
| 5021299099 | Other General Services                       |       | Direct Contracting            | N/A               | N/A | January           | January           | GoP | 148  | 148  |  |                            |
| 5029903000 | a. Representation                            |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
|            | Conduct of DARPO Finalization of 2020 APP    |       | NP-53.9 - Small Value Procure | January           | N/A | January           | January           | GoP | 7    | 7    |  |                            |
|            | Conduct of Target Setting                    |       | NP-53.9 - Small Value Procure | February          | N/A | February          | February          | GoP | 20   | 20   |  |                            |
|            | Conduct of MAROs One on One Conference       |       | NP-53.9 - Small Value Procure | 2nd & 3rd Quarter | N/A | 2nd & 3rd Quarter | 2nd & 3rd Quarter | GoP | 52   | 52   |  |                            |
|            | Conduct of Mid-Year Assessment               |       | NP-53.9 - Small Value Procure | June              | N/A | June              | June              | GoP | 30   | 30   |  |                            |
|            | Conduct meeting with MARPOs                  |       | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 54   | 54   |  |                            |
|            | Conduct of Year-End Assessment               |       | NP-53.9 - Small Value Procure | December          | N/A | December          | December          | GoP | 21   | 21   |  |                            |
|            |  |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
|            | <b>ADJUDICATION OF AGRARIAN REFORM CASES</b> | DARAB |                               |                   |     |                   |                   |     | 0    |      |  |                            |
| 5020101000 | Travelling Expenses                          |       |                               | N/A               | N/A | N/A               | N/A               | GoP | 443  | 443  |  |                            |
| 5020201002 | Training Expenses                            |       |                               |                   |     |                   |                   |     | 0    |      |  | Officers & Employees L & D |
|            | CSC Training                                 |       | NP-53.5 Agency-to-Agency      | N/A               | N/A | February          | N/A               | GoP | 20   | 20   |  |                            |
|            | Enhancement on Legal Research & Writing      |       | NP-53.9 - Small Value Procure | 2nd Quarter       | N/A | 2nd Quarter       | 2nd Quarter       | GoP | 45   | 45   |  |                            |
|            | Jurisprudence on Agrarian Cases              |       | NP-53.9 - Small Value Procure | 3rd Quarter       | N/A | 3rd Quarter       | 3rd Quarter       | GoP | 24   | 24   |  |                            |
|            | CSI Training                                 |       | NP-53.5 Agency-to-Agency      | N/A               | N/A | July              | N/A               | GoP | 20   | 20   |  |                            |
| 5020309000 | Office Supplies                              |       | NP-53.5 Agency-to-Agency      | N/A               | N/A | Quarterly         | N/A               | GoP | 112  | 112  |  |                            |
| 5020302000 | Accountable Forms                            |       | NP-53.5 Agency-to-Agency      | As Needed         | N/A | As Needed         | As Needed         | GoP | 40   | 40   |  |                            |
| 5020309000 | Fuel, Oil and Lubricant                      |       | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 70   | 70   |  |                            |
| 5021299099 | Other General Services                       |       | Direct Contracting            | N/A               | N/A | January           | January           | GoP | 152  | 152  |  |                            |
|            | Repair and Maintenance                       |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
| 5021304001 | a. Building                                  |       |                               |                   |     |                   |                   |     | 0    |      |  |                            |
|            | Repair of DARAB Records Room                 |       | NP-53.9 - Small Value Procure | March             | N/A | March             | March             | GoP | 50   | 50   |  |                            |
| 5021305003 | b. Office Equipment                          |       | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 50   | 50   |  |                            |



|            |  |                |                               |           |     |           |           |     |     |     |  |                            |
|------------|--|----------------|-------------------------------|-----------|-----|-----------|-----------|-----|-----|-----|--|----------------------------|
| 5021305003 | c. ICT Equipment                                 |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 30  | 30  |  |                            |
| 5021305002 | d. Motor Vehicle                                 |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 50  | 50  |  |                            |
|            | Other Maintenance and Operating Expenses         |                |                               |           |     |           |           |     | 0   |     |  |                            |
| 5029902000 | a. Printing & Publication                        |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 20  | 20  |  |                            |
| 5029903000 | b. Representation                                |                |                               |           |     |           |           |     | 0   |     |  |                            |
|            | Conduct of DARPO Finalization of 2020 APP        |                | NP-53.9 - Small Value Procure | January   | N/A | January   | January   | GoP | 10  | 10  |  |                            |
|            | Conduct of DARAB Hearing                         |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 84  | 84  |  |                            |
|            | DARAB Staff Meeting                              |                | NP-53.9 - Small Value Procure | May       | N/A | May       | May       | GoP | 8   | 8   |  |                            |
|            | DAR Execom Meeting                               |                | NP-53.9 - Small Value Procure | May       | N/A | May       | May       | GoP | 10  | 10  |  |                            |
|            | MARO One on One                                  |                | NP-53.9 - Small Value Procure | April     | N/A | April     | April     | GoP | 10  | 10  |  |                            |
|            | DARAB & Prov'l Midyear Assessment                |                | NP-53.9 - Small Value Procure | June      | N/A | June      | June      | GoP | 50  | 50  |  |                            |
|            | Prov'l Year End Assessment                       |                | NP-53.9 - Small Value Procure | December  | N/A | December  | December  | GoP | 55  | 55  |  |                            |
| 5029904000 | b. Transportation & Delivery                     |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 40  | 40  |  |                            |
|            |  |                |                               |           |     |           |           |     | 0   |     |  |                            |
|            | <b>AGRARIAN LEGAL SERVICES</b>                   | LEGAL DIVISION |                               |           |     |           |           |     | 0   |     |  |                            |
|            | <b>1. Resolution of ALI Cases</b>                |                |                               |           |     |           |           |     | 0   |     |  |                            |
| 5020101000 | Travelling Expenses                              |                |                               | N/A       | N/A | N/A       | N/A       | GoP | 97  | 97  |  |                            |
| 5020201002 | Training Expenses                                |                |                               |           |     |           |           |     | 0   |     |  | Officers & Employees L & D |
|            | Orientation on New AOs and Issuances             |                | NP-53.9 - Small Value Procure | May       | N/A | May       | May       | GoP | 50  | 50  |  |                            |
|            | LCMS Enhancement Training                        |                | NP-53.9 - Small Value Procure | July      | N/A | July      | July      | GoP | 30  | 30  |  |                            |
| 5020309000 | Office Supplies                                  |                | NP-53.5 Agency-to-Agency      | N/A       | N/A | Quarterly | N/A       | GoP | 65  | 65  |  |                            |
| 5020309000 | Fuel, Oil and Lubricant                          |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 49  | 49  |  |                            |
| 5020502001 | Telephone-Mobile                                 |                |                               | N/A       | N/A | N/A       | N/A       | GoP | 15  | 15  |  |                            |
| 5021299099 | Other General Services                           |                | Direct Contracting            | N/A       | N/A | January   | January   | GoP | 50  | 50  |  |                            |
| 5021304001 | Repair & Main - Building - PARO                  |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 40  | 40  |  |                            |
|            | Other Maintenance and Operating Expenses         |                |                               |           |     |           |           |     | 0   |     |  |                            |
| 5029903000 | a. Representation                                |                |                               |           |     |           |           |     | 0   |     |  |                            |
|            | Conduct of DARPO Finalization of 2020 APP        |                | NP-53.9 - Small Value Procure | January   | N/A | January   | January   | GoP | 20  | 20  |  |                            |
|            | Quarterly Assessment for Legal Division          |                | NP-53.9 - Small Value Procure | Quarterly | N/A | Quarterly | Quarterly | GoP | 50  | 50  |  |                            |
| 5029904000 | b. Transportation & Delivery                     |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 15  | 15  |  |                            |
|            | <b>2. Provision of Agrarian Legal Assistance</b> |                |                               |           |     |           |           |     | 0   |     |  |                            |
| 5020101000 | Travelling Expenses                              |                |                               | N/A       | N/A | N/A       | N/A       | GoP | 326 | 326 |  |                            |
| 5020201002 | Training Expenses                                |                |                               |           |     |           |           |     | 0   |     |  | Officers & Employees L & D |
|            | CSC Training ALAB                                |                | NP-53.5 Agency-to-Agency      | N/A       | N/A | February  | N/A       | GoP | 20  | 20  |  |                            |
|            | CSI Training for Division Chiefs                 |                | NP-53.5 Agency-to-Agency      | N/A       | N/A | July      | N/A       | GoP | 20  | 20  |  |                            |
| 5020309000 | Office Supplies                                  |                | NP-53.5 Agency-to-Agency      | N/A       | N/A | Quarterly | N/A       | GoP | 90  | 90  |  |                            |
| 5020309000 | Fuel, Oil and Lubricant                          |                | NP-53.9 - Small Value Procure | As Needed | N/A | As Needed | As Needed | GoP | 43  | 43  |  |                            |
| 5020502001 | Telephone-Mobile                                 |                |                               | N/A       | N/A | N/A       | N/A       | GoP | 15  | 15  |  |                            |
| 5021299099 | Other General Services                           |                | Direct Contracting            | N/A       | N/A | January   | January   | GoP | 90  | 90  |  |                            |
|            | Repair and Maintenance                           |                |                               |           |     |           |           |     | 0   |     |  |                            |



|            |  |      |                               |                   |     |                   |                   |     |     |     |  |                            |
|------------|--|------|-------------------------------|-------------------|-----|-------------------|-------------------|-----|-----|-----|--|----------------------------|
| 5021305002 | a. Motor Vehicle   |      | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 80  | 80  |  |                            |
|            | Other Maintenance and Operating Expenses                           |      |                               |                   |     |                   |                   |     | 0   |     |  |                            |
| 5029902000 | a. Printing & Publication  |      | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 50  | 50  |  |                            |
| 5029903000 | b. Representation  |      |                               |                   |     |                   |                   |     | 0   |     |  |                            |
|            | LCMS Data Updating & Cleansing                                     |      | NP-53.9 - Small Value Procure | Quarterly         | N/A | Quarterly         | Quarterly         | GoP | 40  | 40  |  |                            |
|            | DARPO Mid Year Assessment  |      | NP-53.9 - Small Value Procure | June              | N/A | June              | June              | GoP | 20  | 20  |  |                            |
|            | DARPO Year End Assessment  |      | NP-53.9 - Small Value Procure | December          | N/A | December          | December          | GoP | 20  | 20  |  |                            |
|            | Facilitate Conduct of Execom                                       |      | NP-53.9 - Small Value Procure | July              | N/A | July              | July              | GoP | 20  | 20  |  |                            |
| 5029904000 | c. Transportation & Delivery                                       |      | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 30  | 30  |  |                            |
|            |  |      |                               |                   |     |                   |                   |     | 0   |     |  |                            |
|            | <b>AR BENEFICIARIES AND SUSTAINABILITY PROGRAM</b>                 | PBDD |                               |                   |     |                   |                   |     | 0   |     |  |                            |
|            | <b>1. Supervision &amp; Mgt for Eff Del of Sup (SMEDS)</b>         |      |                               |                   |     |                   |                   |     | 0   |     |  |                            |
| 5020101000 | Travelling Expenses  |      |                               | N/A               | N/A | N/A               | N/A               | GoP | 197 | 197 |  |                            |
| 5020201002 | Training Expenses  |      |                               |                   |     |                   |                   |     | 0   |     |  |                            |
|            | Pre ITeMA Planning Workshop; ARBO Mentoring and Coaching           |      | NP-53.9 - Small Value Procure | July              | N/A | July              | July              | GoP | 30  | 30  |  |                            |
|            | Feedbacking of ITEMA Result  |      | NP-53.9 - Small Value Procure | 2nd Quarter       | N/A | 2nd Quarter       | 2nd Quarter       | GoP | 28  | 28  |  |                            |
|            | Trainers Training for ARBO Leaders                                 |      | NP-53.9 - Small Value Procure | July              | N/A | July              | July              | GoP | 22  | 22  |  |                            |
|            | CSI Training   |      | NP-53.5 Agency-to-Agency      | N/A               | N/A | 1st & 2nd Quarter | N/A               | GoP | 7.5 | 7.5 |  | Officers & Employees L & D |
|            | Attendance to PICE Annual Convention                               |      | NP-53.5 Agency-to-Agency      | N/A               | N/A | September         | September         | GoP | 15  | 15  |  |                            |
|            | Training on SME/SMI  |      | NP-53.9 - Small Value Procure | 1st - 2nd Quarter | N/A | 1st - 2nd Quarter | 1st - 2nd Quarter | GoP | 20  | 20  |  |                            |
|            | GAD Training for ARBs  |      | NP-53.9 - Small Value Procure | January           | N/A | January           | January           | GoP | 5   | 5   |  |                            |
|            | Enhancement Training for M&E Point Person                          |      | NP-53.9 - Small Value Procure | March             | N/A | March             | March             | GoP | 6.5 | 6.5 |  |                            |
|            | GAD Training for Facilitators                                      |      | NP-53.9 - Small Value Procure | April             | N/A | April             | April             | GoP | 15  | 15  |  |                            |
|            | Trainers Training for Facilitators                                 |      | NP-53.9 - Small Value Procure | June              | N/A | June              | June              | GoP | 35  | 35  |  |                            |
|            | GAD Training for Personnel   |      | NP-53.9 - Small Value Procure | 3rd & 4th Quarter | N/A | 3rd & 4th Quarter | 3rd & 4th Quarter | GoP | 21  | 21  |  | Officers & Employees L & D |
| 5020309000 | Office Supplies  |      | NP-53.5 Agency-to-Agency      | N/A               | N/A | Quarterly         | N/A               | GoP | 71  | 71  |  |                            |
| 5020309000 | Fuel, Oil and Lubricant  |      | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 37  | 37  |  |                            |
| 5021305002 | Repair & Maintenance - Motor Vehicle                               |      | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 32  | 32  |  |                            |
| 5029903000 | Representation   |      |                               |                   |     |                   |                   |     | 0   |     |  |                            |
|            | Women's Mo. Celeb & GAD for ARBs; M&E                              |      | NP-53.9 - Small Value Procure | March             | N/A | March             | March             | GoP | 11  | 11  |  |                            |
|            | WS on Climate Resilient Dev't Plan & pre'n of Proj/Activity Design |      | NP-53.9 - Small Value Procure | September         | N/A | September         | September         | GoP | 30  | 30  |  |                            |
|            | PBDD Staff & Point Person Conference                               |      | NP-53.9 - Small Value Procure | Quarterly         | N/A | Quarterly         | Quarterly         | GoP | 24  | 24  |  |                            |
|            | Assesment meeting on ARBs GAD Awareness                            |      | NP-53.9 - Small Value Procure | August            | N/A | August            | August            | GoP | 10  | 10  |  |                            |
|            | 1st Sem Assess & Recalibration of Target                           |      | NP-53.9 - Small Value Procure | July              | N/A | July              | July              | GoP | 35  | 35  |  |                            |
|            | Facilitate Conduct of Execom                                       |      | NP-53.9 - Small Value Procure | August            | N/A | August            | August            | GoP | 20  | 20  |  |                            |
|            | PBD Assessment   |      | NP-53.9 - Small Value Procure | August            |     | August            | August            | GoP | 16  | 16  |  |                            |
|            | Prov'l Year End Assessment   |      | NP-53.9 - Small Value Procure | December          | N/A | December          | December          | GoP | 29  | 29  |  |                            |
| 5029904000 | c. Transportation & Delivery                                       |      | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 17  | 17  |  |                            |
|            | <b>2. Social Infrastructure Building (SIB)</b>                     |      |                               |                   |     |                   |                   |     | 0   |     |  |                            |
| 5020101000 | Travelling Expenses  |      |                               | N/A               | N/A | N/A               | N/A               | GoP | 381 | 381 |  |                            |



|            |   |  |                               |                  |     |                   |                   |     |        |        |  |                            |
|------------|---|--|-------------------------------|------------------|-----|-------------------|-------------------|-----|--------|--------|--|----------------------------|
| 5020201002 | Training Expenses   |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | Various On-Site Capacity Development                      |  | NP-53.9 - Small Value Procure | Monthly          | N/A | Monthly           | Monthly           | GoP | 1386.6 | 1386.6 |  |                            |
|            | Trainings for ARBOs & ARBs in 11 Municipalities           |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | with ITEMA Level 1,2,& 3                                  |  |                               |                  |     |                   |                   |     |        |        |  |                            |
|            | CSI Training  |  | NP-53.5 Agency-to-Agency      | N/A              | N/A | March & October   | N/A               | GoP | 23.4   | 23.4   |  | Officers & Employees L & D |
| 5020309000 | Office Supplies   |  | NP-53.5 Agency-to-Agency      | N/A              | N/A | Quarterly         | N/A               | GoP | 300    | 300    |  |                            |
| 5020309000 | Fuel, Oil and Lubricant                                   |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 88     | 88     |  |                            |
| 5020503000 | d. Internet Subscription                                  |  | Direct Contracting            | N/A              | N/A | Monthly           | Monthly           | GoP | 8      | 8      |  |                            |
| 5021299099 | Other General Services                                    |  | Direct Contracting            | N/A              | N/A | January           | January           | GoP | 10     | 10     |  |                            |
|            | Repair and Maintenance                                    |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
| 5021305003 | a. Office Equipment                                       |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 15     | 15     |  |                            |
| 5021305002 | b. Motor Vehicle  |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 29     | 29     |  |                            |
| 5029903000 | Representation  |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | Finalization of 2020 PPMP & APP                           |  | NP-53.9 - Small Value Procure | January          | N/A | January           | January           | GoP | 4      | 4      |  |                            |
|            | PBDD Meeting  |  | NP-53.9 - Small Value Procure | 1st & 4th Quarte | N/A | 1st & 4th Quarter | 1st & 4th Quarter | GoP | 23     | 23     |  |                            |
|            | DARPO Assessment  |  | NP-53.9 - Small Value Procure | November         | N/A | November          | November          | GoP | 6      | 6      |  |                            |
|            | Meeting with New ARB members in organization              |  | NP-53.9 - Small Value Procure | Quarterly        | N/A | Quarterly         | Quarterly         | GoP | 38     | 38     |  |                            |
|            | <b>3. Enterprise Development &amp; Eco Support (EDES)</b> |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
| 5020101000 | Travelling Expenses                                       |  |                               | N/A              | N/A | N/A               | N/A               | GoP | 495    | 495    |  |                            |
| 5020201002 | Training Expenses   |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | Various On-Site Entrepreneurial Trainings for             |  | NP-53.9 - Small Value Procure | Monthly          | N/A | Monthly           | Monthly           | GoP | 822    | 822    |  |                            |
|            | ARBOs/ARBs in 11 Municipalities                           |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | with ITEMA Level 3, 4 & 5                                 |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | CSI Training  |  | NP-53.5 Agency-to-Agency      | N/A              | N/A | May               | N/A               | GoP | 5      | 5      |  | Officers & Employees L & D |
|            | With Provision of Support Facilities and Equipments       |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | CPWASH  |  | NP-53.9 - Small Value Procure | 1st & 2nd Quarte | N/A | 1st & 2nd Quarter | 1st & 2nd Quarter | GoP | 80     | 80     |  | Materials included in the  |
|            | LINKSFARMM  |  | NP-53.9 - Small Value Procure | 3rd Quarter      | N/A | 3rd Quarter       | 3rd Quarter       | GoP | 600    | 600    |  | Capacity Development       |
|            | PAHP  |  | NP-53.9 - Small Value Procure | 1st & 2nd Quarte | N/A | 1st & 2nd Quarter | 1st & 2nd Quarter | GoP | 600    | 600    |  | Trainings of ARBs & ARBOs  |
| 5020309000 | Office Supplies   |  | NP-53.5 Agency-to-Agency      | N/A              | N/A | Quarterly         | N/A               | GoP | 188    | 188    |  |                            |
| 5020309000 | Fuel, Oil and Lubricant                                   |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 40     | 40     |  |                            |
| 5021299099 | Other General Services                                    |  | Direct Contracting            | N/A              | N/A | January           | January           | GoP | 69     | 69     |  |                            |
|            | Repair and Maintenance                                    |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
| 5021304001 | a. Building-Records Room                                  |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 5      | 5      |  |                            |
| 5021305003 | b. Office Equipment                                       |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 5      | 5      |  |                            |
| 5021305002 | c. Motor Vehicle  |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 10     | 10     |  |                            |
| 5029903000 | Representation  |  |                               |                  |     |                   |                   |     | 0      |        |  |                            |
|            | Finalization of PPMP                                      |  | NP-53.9 - Small Value Procure | January          | N/A | January           | January           | GoP | 6      | 6      |  |                            |
|            | DARPO Assessment  |  | NP-53.9 - Small Value Procure | June & December  | N/A | June & December   | June & December   | GoP | 15     | 15     |  |                            |
|            | PBDD Conference   |  | NP-53.9 - Small Value Procure | Quarterly        | N/A | Quarterly         | Quarterly         | GoP | 24     | 24     |  |                            |
| 5029904000 | Transportation & Delivery                                 |  | NP-53.9 - Small Value Procure | As Needed        | N/A | As Needed         | As Needed         | GoP | 15     | 15     |  |                            |



|            |  |  |                               |                   |     |                   |                   |     |      |      |  |  |
|------------|--|--|-------------------------------|-------------------|-----|-------------------|-------------------|-----|------|------|--|--|
|            | <b>4. Climate Resilient Farm Productivity Support</b>                                      |  |                               |                   |     |                   |                   |     |      |      |  |  |
| 5020101000 | Travelling Expenses  |  |                               | N/A               | N/A | N/A               | N/A               | GoP | 265  | 265  |  |  |
| 5020201002 | Training Expenses  |  |                               |                   |     |                   |                   |     | 0    |      |  |  |
|            | Various On-Site Capacity Development Trainings in 11 Municipalities with ITEMA Level 3 & 5 |  | NP-53.9 - Small Value Procure | 1st - 3rd Quarter | N/A | June              | June              | GoP | 100  | 100  |  |  |
|            | CSI Training   |  | NP-53.5 Agency-to-Agency      | N/A               | N/A | March             | N/A               | GoP | 30   | 30   |  | Officers & Employees L & D   |
|            | With Materials for 2 ARBOs   |  | NP-53.9 - Small Value Procure | 2nd & 3rd Quarter | N/A | 2nd & 3rd Quarter | 2nd & 3rd Quarter | GoP | 1250 | 1250 |  | Materials included in the Capacity Development Trainings of ARBs & ARBOs |
| 5020309000 | Office Supplies  |  | NP-53.5 Agency-to-Agency      | N/A               | N/A | Quarterly         | N/A               | GoP | 35   | 35   |  |  |
| 5020309000 | Fuel, Oil and Lubricant  |  | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 20   | 20   |  |  |
| 5021299099 | Other General Services   |  | Direct Contracting            | N/A               | N/A | January           | January           | GoP | 40   | 40   |  |  |
| 5029903000 | Representation   |  |                               |                   |     |                   |                   |     | 0    |      |  |  |
|            | PBDD Meeting   |  | NP-53.9 - Small Value Procure | Monthly           | N/A | Monthly           | Monthly           | GoP | 30   | 30   |  |  |
|            | DARPO Assessment   |  | NP-53.9 - Small Value Procure | 4th Quarter       | N/A | 4th Quarter       | 4th Quarter       | GoP | 15   | 15   |  |  |
| 5029904000 | Transportation & Delivery  |  | NP-53.9 - Small Value Procure | As Needed         | N/A | As Needed         | As Needed         | GoP | 15   | 15   |  |  |
|            |  |  |                               |                   |     |                   |                   |     | 0    |      |  |  |

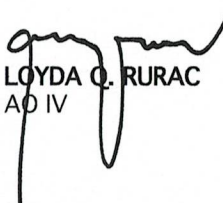
GRAND TOTAL

Validated and Consolidated by:

BAC Secretariat:

  
**REX S. PRESILDA**  
 ARPO I

Budget Officer

  
**LOYDA Q. RURAC**  
 AO IV

Recommending Approval:

  
**ATTY. JOSE LITO A. PINGOY**  
 PBAC Chairperson

Approved by:

  
**JOCELYN C. SENO**  
 OIC PARPO II/ HOPE