

DEPARTMENT OF AGRARIAN REFORM, Province of Marinduque - Non-CSE Indicative Annual Procurement Plan for FY - 2023

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1E+14	General Management & Supervision	STOD								3,998,000.00	3,998,000.00		
	Supplies and Materials Expenses									627,000.00	627,000.00		
	Accountable Forms	STOD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly	GoP	17,000.00	17,000.00		
	Fuel, Oil and Lubricants	STOD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Lubricants	N/A	N/A	Monthly	Monthly	GoP	610,000.00	610,000.00		
	Utilities									940,000.00	940,000.00		
	Water	STOD	NO	Direct Contracting	N/A	N/A	Jan. 2023	Dec. 2022	GoP	150,000.00	150,000.00		
	Electricity	STOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	790,000.00	790,000.00		
	Communications									881,000.00	881,000.00		
	Postage and Deliveries	STOD	NO	Direct Contracting	N/A	N/A	Jan. 2023	Dec. 2022	GoP	168,000.00	168,000.00		
	Mobile (Prepared cards)	STOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	348,000.00	348,000.00		
	Telephone Landline	STOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	216,000.00	216,000.00		
	Internet expenses	STOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	139,000.00	139,000.00		
	Cable expenses	STOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
	General Services									670,000.00	670,000.00		
	Security	STOD	YES	Competitive Bidding	Oct. 2022	Nov. 2022	Dec. 2022	Dec. 2022	GoP	670,000.00	670,000.00		
	Rent/ Lease Expenses									404,000.00	404,000.00		
	Rent - Building	STOD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Yearly	Yearly	GoP	404,000.00	404,000.00		
	Repair and Maintenance									461,000.00	461,000.00		
	Office Equipment	STOD	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	62,000.00	62,000.00		
	ICT Equipment	STOD	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	99,000.00	99,000.00		
	Motor Vehicle	STOD	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	200,000.00	200,000.00		
	Building	STOD	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	100,000.00	100,000.00		
	Subscription Expenses									15,000.00	15,000.00		
	ICT Software Subscription	STOD	NO	Direct Contracting	N/A	N/A	Yearly	Yearly	GoP	15,000.00	15,000.00		
	OPERATIONS									4,697,000.00	4,697,000.00		
3E+14	AGRARIAN JUSTICE DELIVERY PROGRAM									229,000.00	229,000.00		
3E+14	Adjudication of Agrarian Reform Cases									101,000.00	101,000.00		
	Training Expenses	PARAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Quarterly	GoP	15,000.00	15,000.00		
	Case Resolution									10,000.00	10,000.00		
	Execution/ Implementation									5,000.00	5,000.00		
	Office Supplies & Other Materials	PARAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Semi-Annually	Semi-Annually	GoP	58,000.00	58,000.00		
	Case Resolution									24,000.00	24,000.00		
	Mediation									28,000.00	28,000.00		
	Registration of Judgement in the book of entry									6,000.00	6,000.00		
	ICT Software Subscription	PARAD	NO	Direct Contracting	N/A	N/A	Yearly	Yearly	GoP	5,000.00	5,000.00		
	Execution/ Implementation									5,000.00	5,000.00		
	Repair and Maintenance - ICT	PARAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Quarterly	GoP	10,000.00	10,000.00		
	Case Resolution									5,000.00	5,000.00		
	Execution/ Implementation									5,000.00	5,000.00		
	Representation Expenses	PARAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Monthly	GoP	13,000.00	13,000.00		
	Case Resolution									2,000.00	2,000.00		
	Mediation									5,000.00	5,000.00		
	Execution/ Implementation									6,000.00	6,000.00		
3E+14	Provision of Agrarian Legal Assistance									128,000.00	128,000.00		
	Training Expenses	LEGAL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Quarterly	GoP	25,000.00	25,000.00		
	Reconstitution									25,000.00	25,000.00		
	Office Supplies & Other Materials	LEGAL	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Semi-Annually	Semi-Annually	GoP	45,000.00	45,000.00		
	Mediation									8,000.00	8,000.00		
	Illegal conversion									15,000.00	15,000.00		
	Land Transfer									14,000.00	14,000.00		
	Monitoring of compliance to granted conversion									3,000.00	3,000.00		
	Reconstitution									5,000.00	5,000.00		
	ICT Equipment	LEGAL	NO	NP-53.5 Agency-to-Agency	N/A	N/A	2nd Quarter	2nd Quarter	GoP	23,000.00	23,000.00		
	Mediation									10,000.00	10,000.00		
	Reconstitution									10,000.00	10,000.00		
	Quasi-Judicial									3,000.00	3,000.00		
	Repair and Maintenance of ICT	LEGAL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	5,000.00	5,000.00		

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Mediation									5,000.00	5,000.00		
	Representation Expenses	LEGAL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Monthly	GoP	25,000.00	25,000.00		
	Mediation									10,000.00	10,000.00		
	Quasi Judicial									5,000.00	5,000.00		
	Reconstitution									10,000.00	10,000.00		
	Subscription Expenses- ICT Software	LEGAL	NO	Direct Contracting	N/A	N/A	Yearly	Yearly	GoP	5,000.00	5,000.00		
	Mediation									5,000.00	5,000.00		
3E+14	AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM									4,468,000.00	4,468,000.00		
3.3E+14	Supervision and Management for Effective Delivery of Support Services									225,000.00	225,000.00		
	Office Supplies & Other Materials for;	PBDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Semi-Annually	Semi-Annually	GoP	16,000.00	16,000.00		
	Conduct of IT-Enabled Maturity Assessment (ITEMA)									6,000.00	6,000.00		
	Supervision, Management, Monitoring & Evaluation									10,000.00	10,000.00		
	Representation Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	209,000.00	209,000.00		
	Conduct of IT-Enabled Maturity Assessment (ITEMA)		NO	NP-53.9 - Small Value Procurement	N/A	N/A	4th Quarter	4th Quarter		88,000.00	88,000.00		
	Supervision, Management, Monitoring & Evaluation		NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly		121,000.00	121,000.00		
3.3E+14	Social Infrastructure Building									582,000.00	582,000.00		
	Training Expenses-Provision of Meals	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	375,000.00	375,000.00		
	Conduct of capacity building on organizational building and management/ governance-related activities		NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly		333,000.00	333,000.00		
	New ARB Members in Organization		NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly		24,000.00	24,000.00		
	Formation of New ARBOs		NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly		18,000.00	18,000.00		
	Supplies and Materials Expenses	PBDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Semi-Annually	Semi-Annually	GoP	26,000.00	26,000.00		
	Conduct of capacity building on organizational building and management/ governance-related activities									15,000.00	15,000.00		
	New ARB Members in Organization									6,000.00	6,000.00		
	Operationalization of BARC									5,000.00	5,000.00		
	ICT Repair and Maintenance	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	34,000.00	34,000.00		
	Conduct of capacity building on organizational building and management/ governance-related activities									24,000.00	24,000.00		
	New ARB Members in Organization									10,000.00	10,000.00		
	Representation Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	147,000.00	147,000.00		
	Conduct of capacity building on organizational building and management/ governance-related activities									12,000.00	12,000.00		
	New ARB Members in Organization									10,000.00	10,000.00		
	Formation of New ARBOs									5,000.00	5,000.00		
	Operationalization of BARC									120,000.00	120,000.00		
3.301E+14	Enterprise Development, Economic & Physical Infrastructure Support (EDEPIS)									1,381,000.00	1,381,000.00		
	Training Expenses- Provision of Meals	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	379,000.00	379,000.00		
	Conduct of enterprise development interventions related to enterprise management, profitability and sustainability									379,000.00	379,000.00		
	Development of Products / Services									20,000.00	20,000.00		
	Provision of Business Development Services;									359,000.00	359,000.00		
	Village Level Farms-focused Enterprise Development (VLFD)									85,000.00	85,000.00		
	PBD Lawering									24,000.00	24,000.00		
	Linking Smallholder Farmers to Markets with Microfinance (LINKSFARM)									150,000.00	150,000.00		
	Farm Business School (FBS)									100,000.00	100,000.00		
	Supplies and Materials Expenses	PBDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Semi-Annually	Semi-Annually	GoP	60,000.00	60,000.00		
	Provision of Business Development Services;									50,000.00	50,000.00		
	PBD Lawering									10,000.00	10,000.00		

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Linking Smallholder Farmers to Markets with Microfinance (LINKSFARM)									10,000.00	10,000.00		
	Farm Business School (FBS)									30,000.00	30,000.00		
	Provision of Credit & Microfinance Services									10,000.00	10,000.00		
	ARBs provided with Microfinance Services									10,000.00	10,000.00		
	Financial Subsidy - Subsidies Others	PBDD	NO	NP-53.9 - Small Value Procurement	April, 2023	April, 2023	April, 2023	April, 2023	GoP	563,000.00	563,000.00		
	Provision of Farm Input	PBDD	NO	NP-53.9 - Small Value Procurement	April, 2023	April, 2023	April, 2023	April, 2023	GoP	163,000.00	163,000.00		
	Development of Products / Services									23,000.00	23,000.00		
	Provision of Business Development Services;									140,000.00	140,000.00		
	Linking Smallholder Farmers to Markets with Microfinance (LINKSFARM)									90,000.00	90,000.00		
	Farm Business School (FBS)									50,000.00	50,000.00		
	Provision of Support Facilities & Equipment									400,000.00	400,000.00		
	Construction Materials, improvement of Processing Center under Village Level Farms-focused Enterprise Development (VLFED)	PBDD	NO	NP-53.9 - Small Value Procurement	April, 2023	April, 2023	April, 2023	April, 2023	GoP	400,000.00	400,000.00		
	ICT Repair and Maintenance under	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	20,000.00	20,000.00		
	Linking Smallholder Farmers to Markets with Microfinance (LINKSFARM)									20,000.00	20,000.00		
	ICT Subscription (Office 365) under	PBDD	NO	Direct Contracting	N/A	N/A	Yearly	Yearly	GoP	20,000.00	20,000.00		
	Village Level Farms-focused Enterprise Development (VLFED)									10,000.00	10,000.00		
	Linking Smallholder Farmers to Markets with Microfinance (LINKSFARM)									10,000.00	10,000.00		
	Representation Expenses for the Provision of Business Development Services under	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	146,000.00	146,000.00		
	Village Level Farms-focused Enterprise Development (VLFED)									20,000.00	20,000.00		
	PBD Lawyering									6,000.00	6,000.00		
	Linking Smallholder Farmers to Markets with Microfinance (LINKSFARM)									110,000.00	110,000.00		
	Farm Business School (FBS)									10,000.00	10,000.00		
	Representation Expenses for Marketing Assistance to ARBs	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	40,000.00	40,000.00		
	Representation Expenses for Credit and Microfinance Services	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	104,000.00	104,000.00		
	Representation Expenses for Access facilitation of ARBs to PCIC Agri Insurance Program and RSBSA enrollment	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	29,000.00	29,000.00		
	Transportation Expenses for the Provision of Business Development Services under	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	20,000.00	20,000.00		
	Village Level Farms-focused Enterprise Development (VLFED)									10,000.00	10,000.00		
	Linking Smallholder Farmers to Markets with Microfinance (LINKSFARM)									10,000.00	10,000.00		
3.3E+14	Climate Resilient Farm Productivity Support									2,280,000.00	2,280,000.00		
	Training Expenses under:	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	255,000.00	255,000.00		
	Provision of Meals, training on Sustainable Livelihood Support for Disaster Affected Areas (SLS)									150,000.00	150,000.00		
	Provision of Meals, training on Major Crop-based Block Farm Productivity Enhancement									100,000.00	100,000.00		
	Provision of Meals, training on CPWASH									5,000.00	5,000.00		
	Office Supplies and other Materials under Sustainable Livelihood Support for Disaster Affected Areas (SLS) and Major Crop-based Block Farm Productivity Enhancement	PBDD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Semi-Annually	Semi-Annually	GoP	45,000.00	45,000.00		
	Financial Subsidy - Subsidies Others	PBDD	NO	NP-53.9 - Small Value Procurement	April/May, 2023	April, 2023	April/May, 2023	April/May, 2023	GoP	1,877,000.00	1,877,000.00		
	Provision of Agricultural Extension Services and Farm Input Support									302,000.00	302,000.00		
	Farm Tools/ Input for Sustainable Livelihood Support for Disaster affected areas (SLS)	PBDD	NO	NP-53.9 - Small Value Procurement	April, 2023	April, 2023	April, 2023	April, 2023	GoP	175,000.00	175,000.00		

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Farm Tools/Input for Major Crop-based block farm productivity enhancement	PBDD	NO	NP-53.9 - Small Value Procurement	April, 2023	April, 2023	April, 2023	April, 2023	GoP	127,000.00	127,000.00			
Farm Machinery and Equipment/ Implement under:	PBDD	NO	NP-53.9 - Small Value Procurement	April, 2023	April, 2023	April, 2023	April, 2023	GoP	1,500,000.00	1,500,000.00			
Sustainable Livelihood Support for Disaster affected areas (SLS)									500,000.00	500,000.00			
Major Crop-based block farm productivity enhancement									1,000,000.00	1,000,000.00			
Provision of Basic Essential Services Access Facilitation & Enhancement									75,000.00	75,000.00			
Construction Materials for WATSAN Facilities	PBDD	NO	NP-53.9 - Small Value Procurement	May, 2023	N/A	May, 2023	May, 2023	GoP	50,000.00	50,000.00			
Farm Input under CPWASH	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	June, 2023	June, 2023	GoP	25,000.00	25,000.00			
ICT Subscription (Office 365) under SLS and Major Crop-based services	PBDD	NO	Direct Contracting	N/A	N/A	Yearly	Yearly	GoP	8,000.00	8,000.00			
Representation Expenses for Major Crop-based Block Farm productivity enhancement services	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	50,000.00	50,000.00			
Transportation Expenses for Agricultural Extension Services and Major Crop-based	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	45,000.00	45,000.00			
GRAND TOTAL									8,466,000.00	8,466,000.00			

Validated and Consolidated by:

BAC Secretariat:

RUSSEL P. PIELAGO
Head BAC Secretariat

Members:

FELICITAS R. PEDRISAL

GELLIE ANN F. PANTOJA

Budget Officer:

OLIVIA SOCORRO A. MATABA

AIDALINE M. SEVILLA
Admin. & Finance Division

JULPHAD M. JAGONG
LTS Division

ROSAVILLA M. DAVALOS
Office of the Adjudicator

AILEEN R. JAVIER
Legal Assistance Division

KATHERINE D. REY
PBD Division

End-Users:

Recommended: Bids and Awards Committee:

SALVADOR M. JAMILLA, JR.
Chairman

RAFAELA L. ONILLA
Vice-Chairperson

ENGR. ANTON M. LLANES
Provisional Member

OLLIE F. DAVALOS
Regular Member

ROSAVILLA M. DAVALOS
Provisional Member

Approved by:

VIRGILIO L. LAGGU
Head of Procuring Entity (HOPE)