

Department of Agrarian Reform - Regional Office for CAR Annual Procurement Plan for CY2023

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/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OPERATING EXPENSES												
A. Training Expenses												
A.1 SUPPORT TO OPERATIONS												
	Conduct of Trainings/Workshops/ Competency Enhancement under Learning and Development											
	a. Assessment of CY2023 LD Plan	STO	Lease of Venue	N/A	N/A	January	January	GoP	14,000.00	14,000.00		
	b. Re-echo on new policies, guidelines and directives	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	30,000.00	30,000.00		
	c. Assessment of CY2023 LD Plan	STO	Lease of Venue	N/A	N/A	July	July	GoP	14,000.00	14,000.00		
	d. Re-echo on new policies, guidelines and directives	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	30,000.00	30,000.00		
	e. Preparation of CY 2024 LD Plan	STO	Lease of Venue	N/A	N/A	September	September	GoP	14,000.00	14,000.00		
	ICT Related Activities											
	a. Continuous conduct of EPIS/CLOAIS Updating	STO	Lease of Venue	N/A	N/A	February	February	GoP	80,000.00	80,000.00		
	b. Conduct of ICT Function Related Trainings	STO	Lease of Venue	N/A	N/A	February	February	GoP	100,000.00	100,000.00		
	c.1 Conduct of e-NGAs and e-Budget	STO	Lease of Venue	N/A	N/A	May	May	GoP	140,000.00	140,000.00		
	c.2 Conduct of e-NGAs and e-Budget	STO	Lease of Venue	N/A	N/A	October	October	GoP	140,000.00	140,000.00		
	Supply Management and Procurement Activities											
	a. Updating of CY2022 APP, APP-CSE and APP-non-CSE	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	21,000.00	21,000.00		
	b. Inventory of PPE	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	16,800.00	16,800.00		
	c. Preparation of IIRUP	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	February	February	GoP	16,800.00	16,800.00		
	d. PhilGEPs Related Training & assessment	STO	Lease of Venue	N/A	N/A	April	April	GoP	80,000.00	80,000.00		
	e. Updating of CY2023 APP, APP-CSE and APP-Non-CSE	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	21,000.00	21,000.00		
	f. Inventory of PPE	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	16,800.00	16,800.00		
	g. Preparation of IIRUP	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	August	August	GoP	16,800.00	16,800.00		
	h. Workshop on the CY2024 APP, APP-CSE and APP-non-CSE	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	September	September	GoP	21,000.00	21,000.00		



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	
	<b>Info-Related Activities</b>											
	a. Quarterly Workshop on Cordillera Agrarian Voice	STO	Lease of Venue	N/A	N/A	March	March	GoP	60,000.00	60,000.00		
	b. Training on Info Related Activities	STO	Lease of Venue	N/A	N/A	May	May	GoP	48,000.00	48,000.00		
	c. Quarterly Workshop on Cordillera Agrarian Voice	STO	Lease of Venue	N/A	N/A	September	September	GoP	60,000.00	60,000.00		
	d. Training on Info Related Activities	STO	Lease of Venue	N/A	N/A	November	November	GoP	48,000.00	48,000.00		
	<b>Personnel Activities</b>											
	a. IDP Preparation and Review	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	35,000.00	35,000.00		
	b. HRD Meetings (Trainings & Personnel Matters and Deliberation)	STO	Lease of Venue	N/A	N/A	January	January	GoP	24,000.00	24,000.00		
	c. Conduct of Personnel Performance Evaluation Sessions	STO	Lease of Venue	N/A	N/A	January	January	GoP	35,000.00	35,000.00		
	d. SALN Preparation and Review	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	March	March	GoP	35,000.00	35,000.00		
	e. IDP Preparation and Review	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	35,000.00	35,000.00		
	f. HRD Meetings (Trainings & Personnel Matters and Deliberation)	STO	Lease of Venue	N/A	N/A	July	July	GoP	24,000.00	24,000.00		
	g. Conduct of Personnel Performance Evaluation Sessions	STO	Lease of Venue	N/A	N/A	July	July	GoP	35,000.00	35,000.00		
	h. Conduct of Rewards and Recognition and Retirement Activities	STO	Lease of Venue	N/A	N/A	October	October	GoP	165,000.00	165,000.00		
	<b>ISO-QMS Related Activities</b>											
	a. Review of Quality Manual and Core Processes	STO	Lease of Venue	N/A	N/A	February	February	GoP	80,000.00	80,000.00		
	b. Preparation of audit plan	STO	Lease of Venue	N/A	N/A	March	March	GoP	30,000.00	30,000.00		
	c. Conduct of on-site audit and Preparation of audit report	STO	Lease of Venue	N/A	N/A	April	April	GoP	30,000.00	30,000.00		
	d. Management Review	STO	Lease of Venue	N/A	N/A	May	May	GoP	30,000.00	30,000.00		
	<b>Records Management</b>											
	a. Record Management Information Committee (RMIC) Meeting	STO	Lease of Venue	N/A	N/A	April	April	GoP	15,000.00	15,000.00		
	b. Record Management Information Committee (RMIC) Meeting	STO	Lease of Venue	N/A	N/A	October	October	GoP	15,000.00	15,000.00		



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				Advertisement/Posting of IBREI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>Conduct of CARP-Related Activities</b>											
	a. Celebration of Women's Month	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	March	March	GoP	78,000.00	78,000.00		
	b. CARP Anniversary	STO	Lease of Venue	N/A	N/A	July	July	GoP	600,000.00	600,000.00		
	For downloading to the provinces	STO				July	July	GoP	360,000.00	360,000.00		
	c. Celebration of CSC Month	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	September	September	GoP	39,000.00	39,000.00		
	<b>Conduct of Assessments and Conferences</b>											
	a. STOD Assessment (Regional Office)	STO	Lease of Venue	N/A	N/A	February	February	GoP	143,800.00	143,800.00		
	b. Regional STOD Assessment	STO	Lease of Venue	N/A	N/A	February	February	GoP	320,000.00	320,000.00		
	c. EXECOM Meetings	STO	Lease of Venue	N/A	N/A	June	June	GoP	34,000.00	34,000.00		
	d. EXECOM Meetings	STO	Lease of Venue	N/A	N/A	December	December	GoP	34,000.00	34,000.00		
	<b>Preparation of PBB Requirements</b>											
	a. Preparation of CY2022 PBB Requirements and PBB Assessment	STO	Lease of Venue	N/A	N/A	February	February	GoP	28,000.00	28,000.00		
	b. Review of CY2023 PBB Requirements	STO	Lease of Venue	N/A	N/A	October	October	GoP	28,000.00	28,000.00		
	<b>Attendance to Seminars/Trainings on Human Resource Development</b>											
	a. Attendance to PICPA/GACPA/AGAP/ICE Conventions (National Chapter)	STO				February	February	GoP	2,000.00	2,000.00		Registration Fee
	b. Attendance to Information Officers Training/Conference	STO				March	March	GoP	4,000.00	4,000.00		Registration Fee
	c. Attendance to PICPA/GACPA/AGAP/ICE Conventions (National Chapter)	STO				May	May	GoP	2,000.00	2,000.00		Registration Fee
	d. Attendance to HRD Training Related Conference	STO				July	July	GoP	6,000.00	6,000.00		Registration Fee
	e. Attendance to PICPA/GACPA/AGAP/ICE Conventions (National Chapter)	STO				August	August	GoP	2,000.00	2,000.00		Registration Fee
	f. Attendance to CSC Trainings	STO				September	September	GoP	12,000.00	12,000.00		Registration Fee
	g. Attendance to PICPA/GACPA/AGAP/ICE Conventions (National Chapter)	STO				November	November	GoP	2,000.00	2,000.00		Registration Fee
	h. Attendance to Electronic Records Management Training	STO				November	November	GoP	4,000.00	4,000.00		Registration Fee
	<b>Attendance to Leadership Trainings</b>	STO				July	July	GoP	6,000.00	6,000.00		Registration Fee
	<b>SUB-TOTAL TRAINING - STO</b>								<b>3,281,000.00</b>	<b>3,281,000.00</b>		



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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>Planning and Monitoring</b>											
	a. Quarterly Data Preparation and Encoding of LTSP, AJDP & ARBDSP, Accomplishment in Office 365	STO	Lease of Venue	N/A	N/A	January	January	GoP	93,000.00	93,000.00		
	b. Report preparation for Regional and National Assessments/compliance for Memos	STO	Lease of Venue	N/A	N/A	January	January	GoP	47,000.00	47,000.00		
	c. National Summative Assessment	STO	Lease of Venue	N/A	N/A	January	January	GoP	60,000.00	60,000.00		
	d. Quarterly Regional Planning Session	STO	Lease of Venue	N/A	N/A	January	January	GoP	120,000.00	120,000.00		
	e. National Orientation 2023 Budget	STO	Lease of Venue	N/A	N/A	February	February	GoP	84,000.00	84,000.00		
	f. Preparation of report on NEDA Regional Budget consultation	STO	Lease of Venue	N/A	N/A	February	February	GoP	43,000.00	43,000.00		
	g. Quarterly Data Preparation and Encoding of LTSP, AJDP & ARBDSP, Accomplishment in Office 365	STO	Lease of Venue	N/A	N/A	March	March	GoP	81,000.00	81,000.00		
	h. Preparation of Indicative Plan -Agency Performance Measure (APM)	STO	Lease of Venue	N/A	N/A	March	March	GoP	168,000.00	168,000.00		
	i. IT Easy Assessment - 2024	STO	Lease of Venue	N/A	N/A	March	March	GoP	37,000.00	37,000.00		
	j. Quarterly Regional Planning Session	STO	Lease of Venue	N/A	N/A	April	April	GoP	120,000.00	120,000.00		
	k. Finalization of Indicative Plan and Encoding	STO	Lease of Venue	N/A	N/A	April	April	GoP	80,000.00	80,000.00		
	l. Report preparation for Regional and National Assessments/compliance for Memos	STO	Lease of Venue	N/A	N/A	May	May	GoP	47,000.00	47,000.00		
	m. Brain Storming /Assessment of Planning officers, Budget Officers and Technical point person	STO	Lease of Venue	N/A	N/A	May	May	GoP	80,000.00	80,000.00		
	n. Quarterly Data Preparation and Encoding of LTSP, AJDP & ARBDSP, Accomplishment in Office 365	STO	Lease of Venue	N/A	N/A	June	June	GoP	93,000.00	93,000.00		
	o. National Formative Assessment	STO	Lease of Venue	N/A	N/A	July	July	GoP	68,000.00	68,000.00		
	p. Quarterly Regional Planning Session	STO	Lease of Venue	N/A	N/A	July	July	GoP	118,000.00	118,000.00		
	q. Preparation of 2023 GAD Accomplishment Report	STO	Lease of Venue	N/A	N/A	July	July	GoP	39,000.00	39,000.00		
	r. Quarterly Data Preparation and Encoding of LTSP, AJDP & ARBDSP, Accomplishment in Office 365	STO	Lease of Venue	N/A	N/A	September	September	GoP	93,000.00	93,000.00		
	s. Quarterly Regional Planning Session	STO	Lease of Venue	N/A	N/A	October	October	GoP	108,000.00	108,000.00		
	t. IT Easy Orientation	STO	Lease of Venue	N/A	N/A	October	October	GoP	37,000.00	37,000.00		
	u. GAD Assessment Plan 2023	STO	Lease of Venue	N/A	N/A	October	October	GoP	40,000.00	40,000.00		
	v. Orientation on the BED Forms 1-4	STO	Lease of Venue	N/A	N/A	November	November	GoP	96,000.00	96,000.00		
	w. Preparation of uddget Execution Documents - BED Forms 1-4	STO	Lease of Venue	N/A	N/A	November	November	GoP	168,000.00	168,000.00		
	x. Finalization & Encoding of BED Forms 1-4	STO	Lease of Venue	N/A	N/A	November	November	GoP	80,000.00	80,000.00		
	<b>SUBTOTAL TRAINING (STO-Planning)</b>								<b>2,000,000.00</b>	<b>2,000,000.00</b>		



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				Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>SUB-TOTAL TRAINING (GASS)</b>								<b>5,281,000.00</b>	<b>5,281,000.00</b>		
	<b>Fund to be requested from ARCDS</b>											
	<b>Competency-based Activities</b>											
	a. Core and Functional Competencies											
	a.1 SG 9 and Below	STO	Lease of Venue	N/A	N/A	March	March	GoP	100,000.00	100,000.00		
	a.2 SG 10 to 19	STO	Lease of Venue	N/A	N/A	March	March	GoP	100,000.00	100,000.00		
	b. Competency-based Assessment for STO Job Sector	STO	Lease of Venue	N/A	N/A	July	July	GoP	320,000.00	320,000.00		
	c. Competency-based Assessment for PBD Sector	STO	Lease of Venue	N/A	N/A	July	July	GoP	320,000.00	320,000.00		
	<b>TOTAL FUND TO BE REQUESTED FROM ARCDS</b>								<b>840,000.00</b>	<b>840,000.00</b>		
<b>A.2</b>	<b>FIELD OPERATIONS DIVISION - LTS</b>											
	<b>TRAININGS/CONFERENCES/WORKSHOPS</b>											
	<b>CONDUCTED</b>											
	a. Conferences/ Workshops	FOD	Lease of Venue	N/A	N/A	April	April	GoP	19,485.00	19,485.00		
	b. Data cleansing and updating (live in)	FOD	Lease of Venue	N/A	N/A	August	August	GoP	66,515.00	66,515.00		
	<b>ATTENDED</b>											
	a. GEP Convention(Regional and National Conventions)	FOD	Lease of Venue	N/A	N/A	March	March	GoP	18,000.00	18,000.00		
	b. GEP Convention(Regional and National Conventions)	FOD	Lease of Venue	N/A	N/A	June	June	GoP	20,000.00	20,000.00		
	<b>SUB-TOTAL TRAINING (FOD-LTS)</b>								<b>144,000.00</b>	<b>144,000.00</b>		
	<b>AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM</b>											
	<b>A. TRAININGS/ CONFERENCES/ WORKSHOPS/ ASSESSMENTS/ SCHOLARSHIP</b>											



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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract signing		Total	MOOE	CO	
	<b>CONDUCTED</b>											
	a. Conduct of Regional ARBDSP Program Review and M&E Planning Session/Workshop/Assessment	FOD	Lease of Venue	N/A	N/A	March	March	GoP	37,400.00	37,400.00		
	b. Conduct of DAR - DTI - DOST Synchronization	FOD	Lease of Venue	N/A	N/A	March	March	GoP	14,400.00	14,400.00		
	c. Conduct of ARBDSP Regional Review and Planning Sessions / Consultation Meeting / Workshops for PBD programs / projects / Activities under Supervision and Management, SIB, EDES and CRFPSP (Live-out and Live in participants)	FOD	Lease of Venue	N/A	N/A	April	April	GoP	111,200.00	111,200.00		
	d. Conduct of Regional ARBDSP Program Review and M&E Planning Session/Workshop/Assessment	FOD	Lease of Venue	N/A	N/A	June	June	GoP	42,000.00	42,000.00		
	e. Conduct of DAR - DTI - DOST TWG Meeting	FOD	Lease of Venue	N/A	N/A	July	July	GoP	40,000.00	40,000.00		
	f. Conduct of Regional ARBDSP Program Review and M&E Planning Session/Workshop/Assessment	FOD	Lease of Venue	N/A	N/A	September	September	GoP	42,000.00	42,000.00		
	g. Conduct of Regional ARBDSP Program Review and M&E Planning Session/Workshop/Assessment	FOD	Lease of Venue	N/A	N/A	December	December	GoP	42,000.00	42,000.00		
									329,000.00	329,000.00		
	<b>ENTERPRISE DEVELOPMENT AND ECONOMIC SUPPORT (EDES)</b>											
	a. Conduct of RSBSA ARB enrollment and PCIC ARB insurance Assessment and Planning Workshop and other EDES projects	FOD	Lease of Venue	N/A	N/A	February	February	GoP	33,600.00	33,600.00		
	b. LINKSFARM Re-orientation / Assessment / Workshop	FOD	Lease of Venue	N/A	N/A	May	May	GoP	67,200.00	67,200.00		
	c. Conduct of RSBSA ARB enrollment and PCIC ARB insurance Assessment and Planning Workshop and other EDES projects	FOD	Lease of Venue	N/A	N/A	August	August	GoP	33,600.00	33,600.00		
	d. LINKSFARM Re-orientation / Assessment / Workshop	FOD	Lease of Venue	N/A	N/A	October	October	GoP	28,800.00	28,800.00		
	e. Conduct of RSBSA ARB enrollment and PCIC ARB insurance Assessment and Planning Workshop and other EDES projects	FOD	Lease of Venue	N/A	N/A	November	November	GoP	12,800.00	12,800.00		
									<b>176,000.00</b>	<b>176,000.00</b>		
	<b>SUB-TOTAL TRAINING - ARBDSP</b>								<b>505,000.00</b>	<b>505,000.00</b>		



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	<b>ADJUDICATION OF AGRARIAN REFORM CASES</b>											
	<b>Supervision and Management for Effective Delivery of Adjudication of Agrarian Reform Cases</b>											
	a. Conduct of Assessment, Strategic and Catch-Up Planning /target setting workshops cum cascading of new policy issuances/guidelines, LCMS cleansing/updating & Review of APEC/IPCR/OPR	DARAB	Lease of Venue	N/A	N/A	March	March	GoP	140,000.00	140,000.00		
	b. Attendance to Professional Enhancement Seminars/ Training	DARAB	Lease of Venue	N/A	N/A	March	March	GoP	10,000.00	10,000.00		
	c. Conduct of Assessment, Strategic and Catch-Up Planning /target setting workshops cum cascading of new policy issuances/guidelines, LCMS cleansing/updating & Review of APEC/IPCR/OPR	DARAB	Lease of Venue	N/A	N/A	May	May	GoP	130,000.00	130,000.00		
	d. Attendance to Professional Enhancement Seminars/ Training	DARAB	Lease of Venue	N/A	N/A	July	July	GoP	10,000.00	10,000.00		
	e. Conduct of Assessment, Strategic and Catch-Up Planning /target setting workshops cum cascading of new policy issuances/guidelines, LCMS cleansing/updating & Review of APEC/IPCR/OPR	DARAB	Lease of Venue	N/A	N/A	September	September	GoP	106,000.00	106,000.00		
	f. Conduct of Assessment, Strategic and Catch-Up Planning /target setting workshops cum cascading of new policy issuances/guidelines, LCMS cleansing/updating & Review of APEC/IPCR/OPR	DARAB	Lease of Venue	N/A	N/A	October	October	GoP	120,000.00	120,000.00		
	<b>SUB-TOTAL TRAINING - AARC</b>								<b>516,000.00</b>	<b>516,000.00</b>		
	<b>AGRARIAN LEGAL ASSISTANCE</b>											
	<b>Supervision and Management for Effective Delivery of legal services</b>											
	a.1 Attendance to the Quarterly RPS (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	January	January	GoP	50,000.00	50,000.00		
	a.2 Attendance to the Quarterly RPS (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	April	April	GoP	50,000.00	50,000.00		
	a.3 Attendance to the Quarterly RPS (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	July	July	GoP	50,000.00	50,000.00		
	a.4 Attendance to the Quarterly RPS (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	October	October	GoP	50,000.00	50,000.00		
	b.1 Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	March	March	GoP	30,000.00	30,000.00		
	b.2 Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	June	June	GoP	30,000.00	30,000.00		
	b.3 Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	September	September	GoP	39,700.00	39,700.00		



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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	b.4 Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	December	December	GoP	20,300.00	20,300.00		
									<b>320,000.00</b>	<b>320,000.00</b>		
	<b>Resolution of ALI Cases</b>											
	a.1 Assessments, Strategic Planning, PSW & Cascading of New Issuances	ALA	Lease of Venue	N/A	N/A	February	February	GoP	215,000.00	215,000.00		
	a.2 Assessments, Strategic Planning, PSW & Cascading of New Issuances	ALA	Lease of Venue	N/A	N/A	May	May	GoP	500,000.00	500,000.00		
	a.3 Assessments, Strategic Planning, PSW & Cascading of New Issuances	ALA	Lease of Venue	N/A	N/A	May	May	GoP	232,000.00	232,000.00		
									<b>947,000.00</b>	<b>947,000.00</b>		
	<b>Other ALA Related Activities</b>											
	Enhancement Training	ALA	Lease of Venue	N/A	N/A	July	July	GoP	200,000.00	200,000.00		
	<b>SUB-TOTAL TRAINING - ALA</b>								<b>1,467,000.00</b>	<b>1,467,000.00</b>		
	<b>TOTAL TRAININGS</b>								<b>7,913,000.00</b>	<b>7,913,000.00</b>		
<b>B. Representation Expenses</b>												
	<b>a. GASS</b>											
	<b>Conduct of Conference and Meeting for STOD Division</b>											
	a.1 Mancom/Execom Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	8,150.00	8,150.00		
	a.2 Mancom/Execom Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	April	April	GoP	8,150.00	8,150.00		
	a.3 Mancom/Execom Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	8,150.00	8,150.00		
	a.4 Mancom/Execom Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	October	October	GoP	8,150.00	8,150.00		
	b.1 FDU Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	June	June	GoP	30,000.00	30,000.00		
	b.2 FDU Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	November	November	GoP	30,000.00	30,000.00		
	c.1 STOD Sector Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	18,850.00	18,850.00		
	c.2 STOD Sector Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	April	April	GoP	18,850.00	18,850.00		
	c.3 STOD Sector Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	18,850.00	18,850.00		
	c.3 STOD Sector Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	October	October	GoP	18,850.00	18,850.00		



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/B/E	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	d. Audit Exit Conference	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	March	March	GoP	7,800.00	7,800.00		
	e.1 BAC Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	June	June	GoP	23,400.00	23,400.00		
	e.2 BAC Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	December	December	GoP	23,400.00	23,400.00		
	f.1 5s Day	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	37,700.00	37,700.00		
	f.2 5s Day	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	37,700.00	37,700.00		
	<b>SUB - TOTAL GASS (Representation Expense)</b>								<b>298,000.00</b>	<b>298,000.00</b>		
	<b>B. ARBDSP</b>											
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	February	February	GoP	7,200.00	7,200.00		
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	April	April	GoP	7,200.00	7,200.00		
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	May	May	GoP	4,000.00	4,000.00		
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	June	June	GoP	7,200.00	7,200.00		
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	7,200.00	7,200.00		
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	August	August	GoP	3,600.00	3,600.00		
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	November	November	GoP	7,200.00	7,200.00		
	B.1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NP-53.9 - Small Value Procurement	Indicate Date	N/A	December	December	GoP	8,400.00	8,400.00		
	<b>SUB - TOTAL ARBDSP (Representation Expenses)</b>								<b>52,000.00</b>	<b>52,000.00</b>		



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	
	<b>C. AARC</b>											
	Meetings / conferences	DARAB				April	April	GoP	57,000.00	57,000.00		
	<b>SUB - TOTAL AARC (Representation Expenses)</b>								<b>57,000.00</b>	<b>57,000.00</b>		
	<b>TOTAL (Representation Expenses)</b>								<b>407,000.00</b>	<b>407,000.00</b>		
	<b>C. Office Supplies Expense</b>											
	a. GASS	STO	Shopping	N/A	N/A			GoP	730,000.00	730,000.00		
	b. AARC	DARAB	Shopping	N/A	N/A			GoP	48,000.00	48,000.00		
	c. ALA	LEGAL	Shopping	N/A	N/A			GoP	263,000.00	263,000.00		
	d. ARBDSP	FOD	Shopping	N/A	N/A			GoP	66,000.00	66,000.00		
	E. LTSP	FOD	Shopping	N/A	N/A			GoP	71,000.00	71,000.00		
	<b>SUB-TOTAL (Office Supplies Expense)</b>								<b>1,178,000.00</b>	<b>1,178,000.00</b>		
	<b>D. Other Supplies Expenses</b>											
	a. GASS	STO						GoP	70,000.00	70,000.00		
	b. LTS	LTI						GoP	15,000.00	15,000.00		
	c. AARC	DARAB						GoP	10,000.00	10,000.00		
	d. ALA	LEGAL						GoP	25,000.00	25,000.00		
	e. ARBDSP	FOD						GoP	30,000.00	30,000.00		
	<b>SUB-TOTAL (Other Supplies Expense)</b>								<b>150,000.00</b>	<b>150,000.00</b>		
	<b>E. General Services</b>											
D.1	Janitorial Services		Competitive Bidding	October	December	January	January	GoP	658,000.00	658,000.00		
D.2	Security Services		Competitive Bidding	October	December	January	January	GoP	1,314,000.00	1,314,000.00		
	<b>SUB-TOTAL (General Services)</b>								<b>1,972,000.00</b>	<b>1,972,000.00</b>		



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/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F. Repairs and Maintenance												
	Repair & Maintenance - ICT Equipment											
	GASS							GoP	15,000.00	15,000.00		
	ARBDSP							GoP	30,000.00	30,000.00		
	Repair & Maintenance - Motor Vehicle							GoP	380,000.00	380,000.00		
	TOTAL (Repairs and Maintenance)								425,000.00	425,000.00		
G. Other Maintenance and Operating Expenses												
GASS												
	Daily Travelling Expenses							GoP	1,733,000.00	1,733,000.00		
	Accountable Forms Expense							GoP	4,000.00	4,000.00		
	Fuel, Oil and Lubricants Expense							GoP	750,000.00	750,000.00		
	Water Expense							GoP	36,000.00	36,000.00		
	Electricity Expense							GoP	240,000.00	240,000.00		
	Postage and Courier Services							GoP	30,000.00	30,000.00		
	Telephone Expense - Mobile							GoP	252,000.00	252,000.00		
	Internet Subscription Expenses							GoP	346,000.00	346,000.00		
	Extraordinary / Miscellaneous Expenses							GoP	136,000.00	136,000.00		
	Legal Services							GoP	15,000.00	15,000.00		
	Auditing Services							GoP	40,000.00	40,000.00		
	Other Professional Services							GoP	1,427,000.00	1,427,000.00		
	Taxes, Duties and Licenses							GoP	15,000.00	15,000.00		
	Fidelity Bond Premium							GoP	58,000.00	58,000.00		
	Insurance Expense							GoP	62,000.00	62,000.00		
	Printing and Publication Expenses							GoP	364,000.00	364,000.00		
	Rents - Buildings and Structures							GoP	4,612,000.00	4,612,000.00		
	Other Subscription							GoP	218,000.00	218,000.00		
	TOTAL GASS (Other MOOE)								10,338,000.00	10,338,000.00		

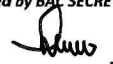


Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>AARC</b>											
	Communication/ Mobile Expenses							GoP	12,000.00	12,000.00		
	Daily Travelling Expenses							GoP	287,000.00	287,000.00		
	Postage and Courier Services							GoP	2,000.00	2,000.00		
	Other Subscription							GoP	10,000.00	10,000.00		
	Internet Expenses							GoP	56,000.00	56,000.00		
	<b>TOTAL AARC (Other MOOE)</b>								<b>367,000.00</b>	<b>367,000.00</b>		
									-			
	<b>ALA</b>								-			
	Communication/ Mobile Expenses							GoP	36,000.00	36,000.00		
	Daily Travelling Expenses							GoP	300,000.00	300,000.00		
	Postage and Courier Services							GoP	36,000.00	36,000.00		
	Internet Expenses							GoP	36,000.00	36,000.00		
	Other Subscription							GoP	10,000.00	10,000.00		
	<b>TOTAL ALA (Other MOOE)</b>								<b>418,000.00</b>	<b>418,000.00</b>		
									-			
	<b>LTS</b>								-			
	Daily Travelling Expenses							GoP	88,000.00	88,000.00		
	Other Subscription							GoP	10,000.00	10,000.00		
	<b>TOTAL LTS (Other MOOE)</b>								<b>98,000.00</b>	<b>98,000.00</b>		
	<b>ARBDSP</b>											
	Daily Travelling Expenses							GoP	50,000.00	50,000.00		
	Other Subscription							GoP	15,000.00	15,000.00		
	<b>TOTAL ARBDSP (Other MOOE)</b>								<b>65,000.00</b>	<b>65,000.00</b>		



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/RE	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	SUMMARY											
	STO - PLANNING								2,000,000.00	2,000,000.00		
	GASS								17,084,000.00	17,084,000.00		
	LTSP								328,000.00	328,000.00		
	ARBDSP								748,000.00	748,000.00		
	AARC								998,000.00	998,000.00		
	ALA								2,173,000.00	2,173,000.00		
	GRAND TOTAL								23,331,000.00	23,331,000.00		

Prepared by BAC SECRETARIAT:

  
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Head, BAC Secretariat

Recommending for Approval

  
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