

Department of Agrarian Reform - Regional Office for CAR Annual Procurement Plan Non-CSE for CY2022

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	
MAINTENANCE AND OPERATING EXPENSES												
A. Training Expenses												
A.1 SUPPORT TO OPERATIONS												
	Human Resource Development											
	Conduct of seminar/s, Training on competency Enhancement, etc.											
	a.1 Continuous conduct of ICT (enhancement) Related Trainings	STO	Lease of Venue	N/A	N/A	May	May	GoP	48,000.00	48,000.00		
	a.2 Continuous conduct of ICT (enhancement) Related Trainings	STO	Lease of Venue	N/A	N/A	October	October	GoP	48,000.00	48,000.00		
	b.1 Conduct of Regional Conference on New Policies, Guidelines, Administrative and Financial Matters/Women's Month Celebration	STO	Lease of Venue	N/A	N/A	March	March	GoP	88,000.00	88,000.00		
	b.2 Conduct of Regional Conference on New Policies, Guidelines, Administrative and Financial Matters/Women's Month Celebration	STO	Lease of Venue	N/A	N/A	June	June	GoP	88,000.00	88,000.00		
	b.3 Conduct of Regional Conference on New Policies, Guidelines, Administrative and Financial Matters/Women's Month Celebration	STO	Lease of Venue	N/A	N/A	September	September	GoP	88,000.00	88,000.00		
	c.1 ISO Assessment and Planning	STO	Lease of Venue	N/A	N/A	March	March	GoP	48,000.00	48,000.00		
	c.2 ISO Assessment and Planning	STO	Lease of Venue	N/A	N/A	June	June	GoP	48,000.00	48,000.00		
	c.3 ISO Assessment and Planning	STO	Lease of Venue	N/A	N/A	September	September	GoP	48,000.00	48,000.00		
	d.1 Conduct of RMIC/5S Day	STO	Lease of Venue	N/A	N/A	February	February	GoP	18,000.00	18,000.00		
	d.2 Conduct of RMIC/5S Day	STO	Lease of Venue	N/A	N/A	May	May	GoP	18,000.00	18,000.00		
	d.3 Conduct of RMIC/5S Day	STO	Lease of Venue	N/A	N/A	August	August	GoP	18,000.00	18,000.00		
	d.4 Conduct of RMIC/5S Day	STO	Lease of Venue	N/A	N/A	November	November	GoP	18,000.00	18,000.00		
	e.1 SPMS Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	January	January	GoP	60,000.00	60,000.00		
	e.2 SPMS Meeting	STO	NP-53.9 - Small Value Procurement	Indicate Date	N/A	July	July	GoP	60,000.00	60,000.00		
	Conduct of Assessment for STO Division											
	a.1 STOD Assessment (Regional staff)	STO	Lease of Venue	N/A	N/A	April	April	GoP	36,800.00	36,800.00		
	a.2 STOD Assessment (Regional staff)	STO	Lease of Venue	N/A	N/A	November	November	GoP	36,800.00	36,800.00		
	b. Regional STOD Assessment	STO	Lease of Venue	N/A	N/A	January	January	GoP	270,000.00	270,000.00		
	c.1 Updating on the preparation of PPMP/APP for CY 2023 (Regional Office)	STO	Lease of Venue	N/A	N/A	June	June	GoP	24,000.00	24,000.00		
	c.2 Updating on the preparation of PPMP/APP for CY 2023 (Regional Office)	STO	Lease of Venue	N/A	N/A	October	October	GoP	24,000.00	24,000.00		
	d.1 Workshop on the preparation of PPMP/APP for CY2022 (Regionwide)	STO	Lease of Venue	N/A	N/A	February	February	GoP	80,000.00	80,000.00		

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	
	d.2 Workshop on the preparation of PPMP/APP for CY2022 (Regionwide)	STO	Lease of Venue	N/A	N/A	October	October	GoP	80,000.00	80,000.00		
	e. Workshop on the Updating of PPMP/APP for CY2021 (Regionwide)	STO	Lease of Venue	N/A	N/A	August	August	GoP	75,000.00	75,000.00		
	f.1 Conduct of Quarterly Workshop on Cordillera Agrarian Voice	STO	Lease of Venue	N/A	N/A	June	June	GoP	60,000.00	60,000.00		
	f.2 Conduct of Quarterly Workshop on Cordillera Agrarian Voice	STO	Lease of Venue	N/A	N/A	November	November	GoP	60,000.00	60,000.00		
	g. Trainings on Info Related Matters	STO	Lease of Venue	N/A	N/A	April	April	GoP	120,000.00	120,000.00		
	h. Conduct of Philgeps Training - Closing of Bid Opportunities	STO	Lease of Venue	N/A	N/A	September	September	GoP	80,000.00	80,000.00		
	i. Conduct of GAD Plan for CY 2022 (Regionwide)	STO	Lease of Venue	N/A	N/A	February	February	GoP	120,000.00	120,000.00		
	j.1 Conduct of GAD Assessment (Regional Office)	STO	Lease of Venue	N/A	N/A	July	July	GoP	60,000.00	60,000.00		
	j.2. Conduct of GAD Assessment (Regional Office)	STO	Lease of Venue	N/A	N/A	December	December	GoP	60,000.00	60,000.00		
	SUB - TOTAL								1,882,600.00	1,882,600.00		
	Attendance to Seminars/Orientation Sessions on New Policies, Guidelines, Administrative Orders, Financial Matters and other Skills Enhancement Activities Conducted by DARCO and Other Agencies/Insitutions											
	a. Attendance to CSI/AGIA Trainings	STO				November	November	GoP	8,000.00	8,000.00		
	b. Attendance to Records Management Training	STO				April	April	GoP	63,750.00	63,750.00		
	e. Attendance to Information Officers Training/Conference	STO				May	May	GoP	24,000.00	24,000.00		
	f. Attendance to HRD Training Related Conference	STO				August	August	GoP	12,000.00	12,000.00		
	i.1 Attendance to other related Conferences and Seminars	STO				April	April	GoP	14,000.00	14,000.00		
	Attendance to Seminars/Trainings on Human Resource Development											
	a.1 Attendance to Supervisory Trainings	STO				January	January	GoP	39,000.00	39,000.00		
	a.2 Attendance to Supervisory Trainings	STO				October	October	GoP	39,000.00	39,000.00		
	b.1 Attendance to ICT/Function Related Trainings (SG 11 and above)	STO				March	March	GoP	72,000.00	72,000.00		
	b.2 Attendance to ICT/Function Related Trainings (SG 11 and above)	STO				October	October	GoP	72,000.00	72,000.00		
	c.1 Attendance to ICT/Function Related Trainings (SG 10 and below)	STO				February	February	GoP	72,000.00	72,000.00		
	c.2 Attendance to ICT/Function Related Trainings (SG 10 and below)					October	October	GoP	72,000.00	72,000.00		
	d. Attendance to TESDA related Trainings	STO				June	June	GoP	14,000.00	14,000.00		

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	
	e. Attendance to Behavioral Support Training	STO				May	May	GoP	94,650.00	94,650.00		
	SUB - TOTAL								596,400.00	596,400.00		
	TOTAL TRAINING (GASS)								2,479,000.00	2,479,000.00		
	Planning and Monitoring											
	a.1 Conduct of Quarterly Data Preparation and Encoding in Office 365	STO	Lease of Venue	N/A	N/A	January	January	GoP	128,000.00	128,000.00		
	a.2 Conduct of Quarterly Data Preparation and Encoding in Office 365	STO	Lease of Venue	N/A	N/A	March	March	GoP	116,000.00	116,000.00		
	a.3 Conduct of Quarterly Data Preparation and Encoding in Office 365	STO	Lease of Venue	N/A	N/A	June	June	GoP	126,000.00	126,000.00		
	a.4 Conduct of Quarterly Data Preparation and Encoding in Office 365	STO	Lease of Venue	N/A	N/A	September	September	GoP	116,000.00	116,000.00		
	b.1 Conduct of Quarterly Regional Planning Session	STO	Lease of Venue	N/A	N/A	February	February	GoP	162,000.00	162,000.00		
	b.2 Conduct of Quarterly Regional Planning Session	STO	Lease of Venue	N/A	N/A	July	July	GoP	162,000.00	162,000.00		
	b.3 Conduct of Quarterly Regional Planning Session	STO	Lease of Venue	N/A	N/A	October	October	GoP	154,000.00	154,000.00		
	c.1 National Assessment - Year end 2021	STO	Lease of Venue	N/A	N/A	January	January	GoP	132,000.00	132,000.00		
	c.2 National Assessment - Year end 2021	STO	Lease of Venue	N/A	N/A	April	April	GoP	154,000.00	154,000.00		
	d. First Semester National Assessment	STO	Lease of Venue	N/A	N/A	July	July	GoP	132,000.00	132,000.00		
	e. Orientation on the Preparation of Agency Performance Measure (APM)	STO	Lease of Venue	N/A	N/A	February	February	GoP	114,000.00	114,000.00		
	f. Preparation of Agency Performance Measure (APM)	STO	Lease of Venue	N/A	N/A	March	March	GoP	96,000.00	96,000.00		
	g. Finalization of Indicative Plan and Encoding											
	h.1 Workshop onn the preparation of Budget Execution Documents -BED forms 1-4	STO	Lease of Venue	N/A	N/A	April	April	GoP	96,000.00	96,000.00		
	h.2 Workshop onn the preparation of Budget Execution Documents -BED forms 1-4	STO	Lease of Venue	N/A	N/A	November	November	GoP	128,000.00	128,000.00		
	i.1 Assessment of Planning officers, Budget Officers and Technical point person	STO	Lease of Venue	N/A	N/A	May	May	GoP	64,000.00	64,000.00		
	j. Preparation of report on NEDA Regional Budget consultation	STO	Lease of Venue	N/A	N/A	February	February	GoP	26,000.00	26,000.00		
	k. Brainstorming of PO, BO and TWG	STO	Lease of Venue	N/A	N/A	March	March	GoP	30,000.00	30,000.00		
	l. Conduct of IT Easy	STO	Lease of Venue	N/A	N/A	October	October	GoP	64,000.00	64,000.00		
	TOTAL TRAINING (STO-Planning)								2,000,000.00	2,000,000.00		
A.2	FIELD OPERATIONS DIVISION - LTS											
	TRAININGS/CONFERENCES/WORKSHOPS											
	CONDUCTED											

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	a. Data cleansing and updating (live out)	FOD	Lease of Venue	N/A	N/A	October	October	GoP	20,275.00	20,275.00		
	ATTENDED											
	a. Hands on Training for Geodetic Engineers	FOD	Lease of Venue	N/A	N/A	January	January	GoP	35,000.00	35,000.00		
	b. Hands on Training for Geodetic Engineers	FOD	Lease of Venue	N/A	N/A	January	January	GoP	32,725.00	32,725.00		
	TOTAL TRAINING (FOD-LTS)								88,000.00	88,000.00		
	AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM											
	A. TRAININGS/ CONFERENCES/ WORKSHOPS/ ASSESSMENTS/ SCHOLARSHIP											
	CONDUCTED											
	a.1 Conduct of Regional ARBDSP Program Review and M&E Planning Session/Workshop/Assessment	FOD	Lease of Venue	N/A	N/A	March	March	GoP	42,000.00	42,000.00		
	a.2 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		
	a.3 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		
	a.4 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		
	1.a Conduct of DAR - DTI - DOST Synchronization (live-in pax)	FOD	Lease of Venue	N/A	N/A	March	March	GoP	80,000.00	80,000.00		
	1.a Conduct of DAR - DTI - DOST Synchronization (live-out pax)	FOD	Lease of Venue	N/A	N/A	March	March	GoP	48,000.00	48,000.00		
	b.1 Conduct of ARBDSP Regional Review and Planning Sessions /Consultation Meeting / Workshops for PBD programs / projects / Activities under Supervision and Management, SIB, EDES (LinksFarM and Marketing Assistance) and CRFPSP (Live-out participants)	FOD	Lease of Venue	N/A	N/A	March	March	GoP	108,000.00	108,000.00		
	c.1 Conduct of ARBDSP Regional Review and Planning Sessions /Consultation Meeting / Workshops for PBD programs / projects / Activities under Supervision and Management, SIB, EDES (LinksFarM and Marketing Assistance) and CRFPSP (Live-out participants)	FOD	Lease of Venue	N/A	N/A	March	March	GoP	32,000.00	32,000.00		
	d.1 Conduct of ARBDSP Database Updating / finalization in coordination with DARPOs and other related activities (Live-out)	FOD	Lease of Venue	N/A	N/A	May	May	GoP	45,000.00	45,000.00		
	d.2 Conduct of ARBDSP Database Updating / finalization in coordination with DARPOs and other related activities (Live-out)	FOD	Lease of Venue	N/A	N/A	September	September	GoP	24,000.00	24,000.00		
	SUB-TOTAL (ARBDSP - Trainings)								505,000.00	505,000.00		
	ADJUDICATION OF AGRARIAN REFORM CASES											

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	
	Supervision and Management for Effective Delivery of legal services											
	a.1 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	117,000.00	117,000.00		
	a.2 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	June	June	GoP	115,000.00	115,000.00		
	a.3 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	112,000.00	112,000.00		
	a.4 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	26,000.00	26,000.00		
	SUB-TOTAL (AARC - SME)								370,000.00	370,000.00		
	AGRARIAN LEGAL ASSISTANCE											
	Supervision and Management for Effective Delivery of legal services											
	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	25,000.00	25,000.00		
	a.3 Attendance to the Quarterly RPS (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	July	July	GoP	25,000.00	25,000.00		
	a.4 Attendance to the Quarterly RPS (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	September	September	GoP	25,000.00	25,000.00		
	b.1 Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	March	March	GoP	25,000.00	25,000.00		
	b.2 Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	June	June	GoP	25,000.00	25,000.00		
	b.3 Attendance to the Quarterly Encoding of Accomplishment Report (Cost Sharing)	ALA	Lease of Venue	N/A	N/A	September	September	GoP	25,000.00	25,000.00		
	c. Enhancement Training	ALA	Lease of Venue	N/A	N/A	July	July	GoP	120,000.00	120,000.00		
	Sub-Total SME								320,000.00	320,000.00		
	Resolution of ALI Cases											
	a.1 Assessments, Strategic Planning, PSW & Cascading of New Issuances	ALA	Lease of Venue	N/A	N/A	February	February	GoP	226,000.00	226,000.00		

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	
	a.2 Assessments, Strategic Planning, PSW & Cascading of New Issuances	ALA	Lease of Venue	N/A	N/A	May	May	GoP	200,000.00	200,000.00		
	Sub-Total ALI								426,000.00	426,000.00		
	Other ALA Related Activities											
	Pre-Annual Assessment, Strategic Planning and PSW	ALA	Lease of Venue	N/A	N/A	September	September	GoP	160,000.00	160,000.00		
	Sub-Total Other Related Activities								160,000.00	160,000.00		
	SUB-TOTAL (ALA - Trainings)								906,000.00	906,000.00		
	TOTAL TRAININGS								6,348,000.00	6,348,000.00		
B. Representation Expenses												
	a. GASS											
	Conduct of Conference and Meeting for STOD Division											
	a.1 Mancom/Execom Meeting	STO	Lease of Venue	N/A	N/A	January	January	GoP	16,200.00	16,200.00		
	a.2 Mancom/Execom Meeting	STO	Lease of Venue	N/A	N/A	April	April	GoP	16,200.00	16,200.00		
	a.3 Mancom/Execom Meeting	STO	Lease of Venue	N/A	N/A	July	July	GoP	16,200.00	16,200.00		
	a.4 Mancom/Execom Meeting	STO	Lease of Venue	N/A	N/A	October	October	GoP	12,000.00	12,000.00		
	b.1 FDU Meeting	STO	Lease of Venue	N/A	N/A	January	January	GoP	20,000.00	20,000.00		
	b.2 FDU Meeting	STO	Lease of Venue	N/A	N/A	March	May	GoP	20,000.00	20,000.00		
	b.3 FDU Meeting	STO	Lease of Venue	N/A	N/A	August	May	GoP	20,000.00	20,000.00		
	c.1 STOD Sector Meeting	STO	Lease of Venue	N/A	N/A	March	March	GoP	20,000.00	20,000.00		
	c.2 STOD Sector Meeting	STO	Lease of Venue	N/A	N/A	July	July	GoP	20,000.00	20,000.00		
	c.3 STOD Sector Meeting	STO	Lease of Venue	N/A	N/A	December	December	GoP	20,000.00	20,000.00		
	d. Audit Exit Conference	STO	Lease of Venue	N/A	N/A	March	March	GoP	12,000.00	12,000.00		
	e.1 BAC/TWG Meeting/Procurement Assessment	STO	Lease of Venue	N/A	N/A	March	March	GoP	11,200.00	11,200.00		
	e.2 BAC/TWG Meeting/Procurement Assessment	STO	Lease of Venue	N/A	N/A	June	June	GoP	11,200.00	11,200.00		
	e.3 BAC/TWG Meeting/Procurement Assessment	STO	Lease of Venue	N/A	N/A	September	September	GoP	11,200.00	11,200.00		
	e.4 BAC/TWG Meeting/Procurement Assessment	STO	Lease of Venue	N/A	N/A	November	November	GoP	11,200.00	11,200.00		
	f.1 Record Management Information Committee Conference	STO	Lease of Venue	N/A	N/A	January	January	GoP	24,000.00	24,000.00		
	f.2 Record Management Information Committee Conference	STO	Lease of Venue	N/A	N/A	July	July	GoP	24,000.00	24,000.00		
	g.1 HRD Meetings (Training & Personnel Matters and Deliberation)	STO	Lease of Venue	N/A	N/A	March	March	GoP	19,200.00	19,200.00		
	g.2 HRD Meetings (Training & Personnel Matters and Deliberation)	STO	Lease of Venue	N/A	N/A	July	July	GoP	19,200.00	19,200.00		

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	
	g.3 HRD Meetings (Training & Personnel Matters and Deliberation)	STO	Lease of Venue	N/A	N/A	September	September	GoP	19,200.00	19,200.00		
	h.1 Conduct of Personnel Performance Evaluation Sessions	STO	Lease of Venue	N/A	N/A	January	January	GoP	40,000.00	40,000.00		
	h.2 Conduct of Personnel Performance Evaluation Sessions	STO	Lease of Venue	N/A	N/A	July	July	GoP	40,000.00	40,000.00		
	i.1 Conduct of STOD Related Meetings with other sectors	STO	Lease of Venue	N/A	N/A	April	April	GoP	40,000.00	40,000.00		
	i.2 Conduct of STOD Related Meetings with other sectors	STO	Lease of Venue	N/A	N/A	October	October	GoP	40,000.00	40,000.00		
	SUB - TOTAL (Representation Expense)								503,000.00	503,000.00		
	B. ARBDSP											
	a.1 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	January	January	GoP	10,200.00	10,200.00		
	a.2 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	February	February	GoP	10,200.00	10,200.00		
	a.3 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	March	March	GoP	10,200.00	10,200.00		
	a.4 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	April	April	GoP	10,200.00	10,200.00		
	a.5 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	May	May	GoP	10,200.00	10,200.00		
	a.6 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	June	June	GoP	10,200.00	10,200.00		
	a.7 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	July	July	GoP	10,200.00	10,200.00		
	a.8 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	August	August	GoP	10,200.00	10,200.00		
	a.9 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	September	September	GoP	10,200.00	10,200.00		
	a.10 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	October	October	GoP	10,200.00	10,200.00		

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	
	a.11 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	November	November	GoP	10,200.00	10,200.00		
	a.12 Conduct of FOD meetings / consultation sessions with DARPOs, CITs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	Lease of Venue	N/A	N/A	December	December	GoP	10,800.00	10,800.00		
	SUB - TOTAL ARBDSP (Representation Expenses)								881,800.00	123,000.00		
	C. AARC											
	a.1 Quarterly/monthly Meetings & conferences	DARAB				Mar	Mar	GoP	10,000.00	10,000.00		
	a.2 Quarterly/monthly Meetings & conferences	DARAB				August	August	GoP	31,000.00	31,000.00		
	SUB - TOTAL ARBDSP (Representation Expenses)								41,000.00	41,000.00		
	TOTAL (Representation Expenses)								667,000.00	667,000.00		
	C. Office Supplies Expense											
	a. GASS	STO						GoP	820,000.00	820,000.00		
	b. AARC	DARAB						GoP	53,000.00	53,000.00		
	c. ALA	LEGAL						GoP	200,000.00	200,000.00		
	d. ARBDSP	FOD						GoP	100,000.00	100,000.00		
	E. LTSP	FOD						GoP	86,000.00	86,000.00		
	SUB-TOTAL (Office Supplies Expense)								1,259,000.00	1,259,000.00		
	D. Other Supplies Expenses											
	a. GASS	STO						GoP	276,000.00	276,000.00		
	b. AARC	DARAB						GoP	65,000.00	65,000.00		
	c. ALA	LEGAL						GoP	50,000.00	50,000.00		
	d. ARBDSP	FOD						GoP	44,000.00	44,000.00		
	SUB-TOTAL (Other Supplies Expense)								435,000.00	435,000.00		
	E. General Services											
D.1	Janitorial Services		Competitive Bidding	October	December	January	January	GoP	658,000.00	658,000.00		

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	
D.2	Security Services		Competitive Bidding	October	December	January	January	GoP	1,314,000.00	1,314,000.00		
	SUB-TOTAL (General Services)								1,972,000.00	1,972,000.00		
F. Repairs and Maintenance												
	Repair & Maintenance - ICT Equipment											
	GASS							GoP	25,000.00	25,000.00		
	ARBDSP							GoP	100,000.00	100,000.00		
	Repair & Maintenance - Office Equipment							GoP	15,000.00	15,000.00		
	Repair & Maintenance - Motor Vehicle							GoP	240,000.00	240,000.00		
	TOTAL (Repairs and Maintenance)								380,000.00	380,000.00		
G. Other Maintenance and Operating Expenses												
GASS												
	Daily Travelling Expenses							GoP	1,820,000.00	1,820,000.00		
	Accountable Forms Expense							GoP	2,000.00	2,000.00		
	Fuel, Oil and Lubricants Expense							GoP	480,000.00	480,000.00		
	Water Expense							GoP	36,000.00	36,000.00		
	Electricity Expense							GoP	204,000.00	204,000.00		
	Postage and Courier Services							GoP	24,000.00	24,000.00		
	Telephone Expense - Mobile							GoP	432,000.00	432,000.00		
	Telephone Expense - Landline							GoP	18,000.00	18,000.00		
	Internet Subscription Expenses							GoP	264,000.00	264,000.00		
	Cable, Satellite, Telegraph & Radio Expenses							GoP	7,000.00	7,000.00		
	Extraordinary / Miscellaneous Expenses							GoP	136,000.00	136,000.00		
	Legal Services							GoP	6,000.00	6,000.00		
	Auditing Services							GoP	40,000.00	40,000.00		
	Other Professional Services							GoP	1,769,000.00	1,769,000.00		
	Taxes, Duties and Licenses							GoP	12,000.00	12,000.00		
	Fidelity Bond Premium							GoP	58,000.00	58,000.00		
	Insurance Expense							GoP	58,000.00	58,000.00		
	Printing and Publication Expenses							GoP	315,000.00	315,000.00		
	Rents - Buildings and Structures							GoP	5,073,000.00	5,073,000.00		

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	
	TOTAL GASS (Other MOOE)								10,754,000.00	10,754,000.00		
	AARC											
	Telephone Expense - Mobile							GoP	24,000.00	24,000.00		
	Daily Travelling Expenses							GoP	250,000.00	202,000.00		
	Postage amd Courier Services							GoP	5,000.00	5,000.00		
	Internet Expenses							GoP	56,000.00	56,000.00		
	Rents - Motor Vehicles							GoP	27,000.00	27,000.00		
	TOTAL AARC (Other MOOE)								314,000.00	314,000.00		
									-			
	ALA											
	Telephone Expenses - Mobile							GoP	60,000.00	60,000.00		
	Daily Travelling Expenses							GoP	300,000.00	300,000.00		
	Postage and Courier Services							GoP	36,000.00	36,000.00		
	Internet Expenses							GoP	60,000.00	60,000.00		
	TOTAL ALA (Other MOOE)								456,000.00	456,000.00		
									-			
	LTS											
	Daily Travelling Expenses							GoP	88,000.00	88,000.00		
	TOTAL LTS (Other MOOE)								88,000.00	88,000.00		
	ARBDS											
	Daily Travelling Expenses							GoP	170,000.00	170,000.00		
	TOTAL ARBDS (Other MOOE)								170,000.00	170,000.00		

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	
	SUMMARY											
	STO - PLANNING								2,000,000.00	2,000,000.00		
	GASS								17,084,000.00	17,084,000.00		
	LTSP								262,000.00	262,000.00		
	ARBDSP								1,042,000.00	1,042,000.00		
	AARC								843,000.00	843,000.00		
	ALA								1,612,000.00	1,612,000.00		
	GRAND TOTAL								22,843,000.00	22,843,000.00		

Prepared by BAC SECRETARIAT:

JOCELYN P. BALLESTRA
Head, BAC Secretariat

Recommending for Approval

ANGELA M. PANG-OT
BAC Member

JEFFERSON LASATEN
BAC Member

JULIET C. DUMAPIS
BAC Member

EUGENIA B. DADDY
BAC Member

IMELDA M. ABANSI
BAC Member

PERLA M. GARCIA
BAC Vice-Chair

ATTY. CHRISTINE MONTES PUL-OC
BAC Chair

Approved by :

EUGENE P. FOLLANTE
Regional Director
Head of Procuring Entity