

Department of Agrarian Reform - Regional Office for CAR Annual Procurement Plan for CY2024

Code (PAP)	Procurement Program/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 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												
5020201002	Preparation of CY 2024 LD Plan	STO	NO	Lease of Venue	N/A	N/A	September	September	GoP	25,000.00	25,000.00		
	ICT Related Activities												
5020201002	Conduct of e-NGAs and e-Budget	STO	NO	Lease of Venue	N/A	N/A	May	May	GoP	352,000.00	352,000.00		
	Supply Management and Procurement Activities												
5020201002	a. Preparation of the Final CY2024 APP-CSE and APP-Non-CSE	STO	YES	Lease of Venue	N/A	N/A	January	January	GoP	30,000.00	30,000.00		
5020201002	b. Preparation of the Indicative CY2025 APP-CSE and APP-Non-CSE	STO	NO	Lease of Venue	N/A	N/A	August	August	GoP	140,000.00	140,000.00		
5020201002	c. Updating of CY2024 APP-CSE and APP-Non-CSE	STO	NO	Lease of Venue	N/A	N/A	July	July	GoP	30,000.00	30,000.00		
	Info-Related Activities												
5020201002	Workshop/ Training on Info Related Materials	STO	YES	Lease of Venue	N/A	N/A	March	March	GoP	80,000.00	80,000.00		
	Personnel Activities												
5020201002	a. HRD Meetings (Trainings & Personnel Matters and Deliberation)	STO	NO	Lease of Venue	N/A	N/A	May, November	May, November	GoP	48,000.00	48,000.00		
5020201002	b. Conduct of Rewards and Recognition and Retirement Activities	STO	NO	Lease of Venue	N/A	N/A	October	October	GoP	138,000.00	138,000.00		
	ISO-QMS Related Activities												
	1. Reorientation on the following:												
5020201002	a. Documentation Training	STO	YES	Lease of Venue	N/A	N/A	February	February	GoP	10,000.00	10,000.00		
5020201002	b. Internal Audit Training	STO	YES	Lease of Venue	N/A	N/A	February	February	GoP	10,000.00	10,000.00		
5020201002	c. Root Cause Analysis	STO	NO	Lease of Venue	N/A	N/A	April	April	GoP	20,000.00	20,000.00		
5020201002	d. Risked Based Thinking	STO	NO	Lease of Venue	N/A	N/A	April	April	GoP	20,000.00	20,000.00		
5020201002	2. Review of Quality Manual and Core Processes												
5020201002	3. Preparation of audit plan	STO	YES	Lease of Venue	N/A	N/A	March	March	GoP	20,000.00	20,000.00		
5020201002	4. Conduct of on-site audit and Preparation of audit report												
5020201002	5. Management Review	STO	NO	Lease of Venue	N/A	N/A	May	May	GoP	30,000.00	30,000.00		
	Records Management												
5020201002	Record Management Information Committee (RMIC) Meeting	STO	NO	Small Value Procurement	N/A	N/A	April, October	April, October	GoP	30,000.00	30,000.00		

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	Conduct of CARP-Related Activities												
5020201002	a. Celebration of Women's Month	STO	YES	Lease of Venue	N/A	N/A	March	March	GoP	78,000.00	78,000.00		
5020201002	b. Stress Management	STO	NO	Lease of Venue	N/A	N/A	April	April	GoP	75,000.00	75,000.00		
5020201002	c. CARP Anniversary	STO	NO	Lease of Venue	N/A	N/A	July	July	GoP	628,000.00	628,000.00		
5020201002	d. GAD Attribution Program for Focal Point System	STO	NO	Lease of Venue	N/A	N/A	April	April	GoP	75,000.00	75,000.00		
	Conduct of Assessments and Conferences												
5020201002	a. Year-End Regional Assessment	STO	NO	Lease of Venue	N/A	N/A	December	December	GoP	214,000.00	214,000.00		
5020201002	b. Regional STOD Assessment	STO	NO	Lease of Venue	N/A	N/A	June	June	GoP	352,000.00	352,000.00		
5020201002	c. EXECOM Meetings/Staff Meetings	STO	NO	Lease of Venue	N/A	N/A	June	June	GoP	75,000.00	75,000.00		
	Attendance to Seminars/Trainings on Human Resource Development												
5020201002	a. Attendance to National Conventions (National Chapter)	STO	NO				May, October	May, October	GoP	30,000.00	30,000.00		Registration
5020201002	b. Attendance to CSC / COA Trainings	STO	NO				September	September	GoP	84,000.00	84,000.00		Registration
5020201002	c. Attendance to Electronic Records Management Training	STO	NO				November	November	GoP	8,000.00	8,000.00		Registration
5020201002	d. Attendance to Information Officers Training/Conference	STO	YES				March	March	GoP	4,000.00	4,000.00		Registration
5020201002	e. Attendance to HRD Training Related Conference	STO	NO				July	July	GoP	4,000.00	4,000.00		Registration
5020201002	f. L&D for provinces	STO	NO				July	July	GoP	420,000.00	420,000.00		Registration
	Planning and Monitoring												
5020201002	Quarterly Data Preparation and Encoding of LTSP, AJDP & ARBDSP, Accomplishment in Office 365	STO	YES	Lease of Venue	N/A	N/A	March, June, September	March, June, September	GoP	360,000.00	360,000.00		
5020201002	Report preparation for Regional and National Assessments/compliance for Memos	STO	NO	Lease of Venue	N/A	N/A	January, May	January, May	GoP	84,000.00	84,000.00		
5020201002	National Summative Assessment	STO	YES	Lease of Venue	N/A	N/A	January	January	GoP	60,000.00	60,000.00		
5020201002	National Formative Assessment	STO	NO	Lease of Venue	N/A	N/A	July	July	GoP	68,000.00	68,000.00		
5020201002	Quarterly Regional Planning Session	STO	NO	Lease of Venue	N/A	N/A	Quarterly	Quarterly	GoP	456,000.00	456,000.00		
5020201002	National Orientation 2023 Budget	STO	YES	Lease of Venue	N/A	N/A	February	February	GoP	84,000.00	84,000.00		
5020201002	Preparation of Indicative Plan -Agency Performance Measure (APM)	STO	YES	Lease of Venue	N/A	N/A	March	March	GoP	168,000.00	168,000.00		
5020201002	Finalization of Indicative Plan and Encoding	STO	NO	Lease of Venue	N/A	N/A	April	April	GoP	80,000.00	80,000.00		
5020201002	Orientation on the BEDforms 1-4	STO	NO	Lease of Venue	N/A	N/A	November	November	GoP	86,000.00	86,000.00		
5020201002	Preparation of Budget Execution Documents -BED forms 1-4	STO	NO	Lease of Venue	N/A	N/A	November	November	GoP	158,000.00	158,000.00		
5020201002	Finalization & Encoding of BED Forms 1-4	STO	NO	Lease of Venue	N/A	N/A	November	November	GoP	80,000.00	80,000.00		
5020201002	Brain Storming /Assessment of Planning officers, Budget Officers and Technical point person	STO	NO	Lease of Venue	N/A	N/A	May	May	GoP	70,000.00	70,000.00		

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5020201002	IT Easy Orientation	STO	NO	Lease of Venue	N/A	N/A	October	October	GoP	37,000.00	37,000.00		
5020201002	IT Easy Assessment - 2024	STO	YES	Lease of Venue	N/A	N/A	March	March	GoP	37,000.00	37,000.00		
5020201002	Preparation of report on NEDA Regional Budget consultation	STO	YES	Lease of Venue	N/A	N/A	February	February	GoP	43,000.00	43,000.00		
5020201002	Preparation of 2023 GAD Accomplishment Report	STO	NO	Lease of Venue	N/A	N/A	July	July	GoP	39,000.00	39,000.00		
5020201002	GAD Assessment Plan 2023	STO	NO	Lease of Venue	N/A	N/A	October	October	GoP	40,000.00	40,000.00		
	SUB-TOTAL TRAINING (GASS)									4,980,000.00	4,980,000.00		
A.2	FIELD OPERATIONS DIVISION - LTS												
	TRAININGS/CONFERENCES/WORKSHOPS												
	CONDUCTED												
5020201002	A.1 Worskhop /Conferences/Data Cleansing	FOD	NO	Lease of Venue	N/A	N/A	August	August	GoP	105,000.00	105,000.00		
5020201002	A. 2 LTS Meetings/Meetings with partner agencies	FOD	NO	Lease of Venue	N/A	N/A	April	April	GoP	20,000.00	20,000.00		
	B. ATTENDED												
5020201002	B.1 GEP Convention (Regional and North Luzon Conventions)	FOD	NO	Registration	N/A	N/A	March, September	March, September	GoP	32,000.00	32,000.00		
	SUB-TOTAL TRAINING (FOD-LTS)									157,000.00	157,000.00		
	AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM												
	A. TRAININGS/ CONFERENCES/ WORKSHOPS/ ASSESSMENTS/ SCHOLARSHIP												
	CONDUCTED												
5020201002	1.a. Conduct of Regional ARBDSP Program Review and M&E Planning Session / Workshop / Assessment	FOD	NO	Lease of Venue	N/A	N/A	January, March, June, September	January, March, June, September	GoP	154,000	154,000		
5020201002	1.b. Conduct of DAR - DTI - DOST TWG Meeting	FOD	YES	Lease of Venue	N/A	N/A	March	March	GoP	10,000	10,000		
5020201002	1.c. Conduct of DAR - DTI - DOST Synchronization	FOD	NO	Lease of Venue	N/A	N/A	March	March	GoP	49,000	49,000		
5020201002	1.d. Conduct of ARBDSP Regional Review and Planning Sessions /Consultation Meeting / Workshops for PBD programs / projects / Activities under	FOD	NO	Lease of Venue	N/A	N/A	April, October	April, October	GoP	134,000	134,000		
	B. ENTERPRISE DEVELOPMENT AND ECONOMIC SUPPORT (EDES)												
5020201002	B.1. LINKSFARM / SURE ARC PROJECT Re-orientation / Assessment / Workshop / Project monitoring - No. of ARBOs provided with Business Development Services	FOD	NO	Lease of Venue	N/A	N/A	May, October	May, October	GoP	122,000.00	122,000.00		

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B. Representation Expenses													
	a. GASS												
	Conduct of Conference and Meetings for STOD Division												
5020201002	a. MANCOM Meetings	STO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	40,000.00	40,000.00		
5020201002	b. FDU Meeting	STO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	June, November	June, November	GoP	25,000.00	25,000.00		
5020201002	c. Audit Exit Conference	STO	YES	NP-53.9 - Small Value Procurement	N/A	N/A	March	March	GoP	8,000.00	8,000.00		
5020201002	d. 5S Day	STO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	April	April	GoP	41,000.00	41,000.00		
5020201002	e. STOD Sector Meetings	STO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	81,000.00	81,000.00		
5020201002	f. BAC Meeting	STO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Semestrally	Semestrally	GoP	36,000.00	36,000.00		
	SUB - TOTAL GASS (Representation Expense)									231,000.00	231,000.00		
	B. ARBDSP												
5029903000	1. Conduct of FOD meetings / consultation sessions with DARPOs, CITs, LGUs, ARBs, CSOs, NGOs and GOs for partnership arrangement	FOD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	February, March, July, Augustt, November	February, March, July, Augustt, November	GoP	36,000.00	36,000.00		
	SUB - TOTAL ARBDSP (Representation Expenses)									36,000.00	36,000.00		
	TOTAL (Representation Expenses)									267,000.00	267,000.00		
C. Office Supplies Expense													
5020301002	a. GASS	STO	NO	Shopping	N/A	N/A			GoP	460,000.00	460,000.00		
5020301002	b. AARC	DARAB	NO	Shopping	N/A	N/A			GoP	68,000.00	68,000.00		
5020301002	c. ALA	LEGAL	NO	Shopping	N/A	N/A			GoP	400,000.00	400,000.00		
5020301002	d. ARBDSP	FOD	NO	Shopping	N/A	N/A			GoP	53,000.00	53,000.00		
5020301002	E. LTSP	FOD	NO	Shopping	N/A	N/A			GoP	80,000.00	80,000.00		
	SUB-TOTAL (Office Supplies Expense)									1,061,000.00	1,061,000.00		
D. Other Supplies Expenses													
5020301002	a. GASS	STO	NO	Shopping					GoP	150,000.00	150,000.00		
5020301002	b. LTS	LTi	NO	Shopping					GoP	9,000.00	9,000.00		
5020301002	c. AARC	DARAB	NO	Shopping					GoP	6,000.00	6,000.00		
5020301002	d. ALA	LEGAL	NO	Shopping					GoP	65,000.00	65,000.00		
5020301002	e. ARBDSP	FOD	NO	Shopping					GoP	9,000.00	9,000.00		
	SUB-TOTAL (Other Supplies Expense)									239,000.00	239,000.00		

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E. Semi-Expendable ICT														
5020301002	a. GASS		STO	NO	Shopping	N/A	N/A			GoP	250,000.00	250,000.00		
5020301002	b. STOD - Planning		STO	NO	Shopping	N/A	N/A			GoP	20,000.00	20,000.00		
5020301002	c. AARC		DARAB	NO	Shopping	N/A	N/A			GoP	25,000.00	25,000.00		
5020301002	d. ALA		LEGAL	NO	Shopping	N/A	N/A			GoP	60,000.00	60,000.00		
5020301002	e. ARBDSP		FOD	NO	Shopping	N/A	N/A			GoP	45,000.00	45,000.00		
5020301002	f. LTSP													
	SUB-TOTAL (Semi-Expendable ICT)										400,000.00	400,000.00		
F. General Services														
5021202000	Janitorial Services		STOD	YES	Competitive Bidding	October	December	January	January	GoP	755,000.00	755,000.00		
5021203000	Security Services		STOD	YES	Competitive Bidding	October	December	January	January	GoP	1,350,000.00	1,350,000.00		
	SUB-TOTAL (General Services)										2,105,000.00	2,105,000.00		
G. Repairs and Maintenance														
5021305003	Repair & Maintenance - ICT Equipment		STOD	NO	Shopping					GoP	10,000.00	10,000.00		
5021305002	Repair & Maintenance - Office Equipment		STOD	NO	Shopping					GoP	15,000.00	15,000.00		
5021306001	Repair & Maintenance - Motor Vehicle		STOD	NO	Shopping					GoP	264,000.00	264,000.00		
	sub total - GASS										289,000.00	289,000.00		
5021305002	Repair & Maintenance - Office Equipment		ALA	NO	Shopping					GoP	25,000.00	25,000.00		
	TOTAL (Repairs and Maintenance)										314,000.00	314,000.00		
H. Other Maintenance and Operating Expenses														
GASS														
5020101000	Daily Travelling Expenses (GASS/STO)		GASS	NO						GoP	2,255,000.00	2,255,000.00		
5020301002	Accountable Forms Expense		GASS	NO	NP-53.5 Agency-to-Agency					GoP	2,000.00	2,000.00		
5020309000	Fuel, Oil and Lubricants Expense		GASS	YES	NP-53.9 - Small Value Procurement					GoP	820,000.00	820,000.00		
5020401000	Water Expense		GASS	NO	Direct Contracting					GoP	48,000.00	48,000.00		
5020402000	Electricity Expense		GASS	NO	Direct Contracting					GoP	312,000.00	312,000.00		
5020501000	Postage and Courier Services		GASS	NO	Direct Contracting					GoP	30,000.00	30,000.00		
5020502002	Telephone Expense - Mobile		GASS	NO	Direct Contracting					GoP	216,000.00	216,000.00		
5020503000	Internet Subscription Expenses		GASS	NO	Direct Contracting					GoP	274,000.00	274,000.00		
5021003000	Extraordinary / Miscellaneous Expenses		GASS	NO	Direct Contracting					GoP	136,000.00	136,000.00		
5021101000	Legal Services		GASS	NO	Direct Contracting					GoP	24,000.00	24,000.00		
5021102000	Auditing Services		GASS	NO						GoP	20,000.00	20,000.00		

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	SUMMARY												
	GASS/STO									19,875,000.00	19,875,000.00		
	LTSP									356,000.00	356,000.00		
	ARBDSP									1,017,000.00	1,017,000.00		
	AARC									1,023,000.00	1,023,000.00		
	ALA									2,065,000.00	2,065,000.00		
	GRAND TOTAL - CAR									24,336,000.00	24,336,000.00		

Prepared by BAC SECRETARIAT:


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Recommending for Approval


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