

DEPARTMENT OF AGRARIAN REFORM
PROVINCIAL OFFICE OFFICE OF ILOCOS NORTE
3RD FLOOR PACIFIC BUILDING, DON E. RUIZ STREET, LAOAG CITY

ANNUAL PROCUREMENT PLAN for FY 2024

AP)	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/Po sting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Available at PS - DBM												
01	1st Quarter		DARPO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-March	Jan-March	GoP	306,824.00	306,824.00		
01	2nd Quarter		DARPO	NP-53.5 Agency-to-Agency	N/A	N/A	April-June	April-June	GoP	536,942.00	536,942.00		
01	3rd Quarter		DARPO	NP-53.5 Agency-to-Agency	N/A	N/A	July-Sept	July-Sept	GoP	536,942.00	536,942.00		
01	4th Quarter		DARPO	NP-53.5 Agency-to-Agency	N/A	N/A	Oct-Dec	Oct-Dec	GoP	153,412.00	153,412.00		
	Not Available in PS-DBM												
02	1st Quarter		DARPO	Shopping	Jan - March	Jan - March	Jan - March	Jan - March	GoP	53,976.00	53,976.00		
02	2nd Quarter		DARPO	Shopping	April-June	April-June	April-June	April-June	GoP	94,458.00	94,458.00		
02	3rd Quarter		DARPO	Shopping	July-Sept	July-Sept	July-Sept	July-Sept	GoP	94,458.00	94,458.00		
02	4th Quarter		DARPO	Shopping	Oct-Dec	Oct-Dec	Oct-Dec	Oct-Dec	GoP	26,988.00	26,988.00		
Supplies													
STO	Fuel, Oil and Lubricants		STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	300,000.00	300,000.00		
PBDD	Fuel, Oil and Lubricants		ARBDSP	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	460,000.00	460,000.00		
Utilities													
STO	Water		STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	50,000.00	50,000.00		
STO	Electricity		STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	800,000.00	800,000.00		
Communications													
STO	Landline		STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	160,000.00	160,000.00		
STO	Mobile		STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	108,000.00	108,000.00		
PBDD	Mobile		ARBDSP	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	48,000.00	48,000.00		
STO	Internet Subscription		STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	47,000.00	47,000.00		
ADJ	Internet Subscription		ADJ	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	50,000.00	50,000.00		
ALS	Internet Subscription		ALS	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	121,000.00	121,000.00		
STO	Cable/Satellite/Telegraph/Radio		STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	30,000.00	30,000.00		
STO	Postage/Courier Services		STO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	20,000.00	20,000.00		
General Services													
STO	Janitorial		STO	NP-53.9 - Small Value Procurement	12/19/2023	12/26/2023	January	January	GoP	1,407,000.00	1,407,000.00		
STO	Security		STO	NP-53.9 - Small Value Procurement	12/19/2023	12/26/2023	January	January	GoP	407,000.00	407,000.00		
Rent/Lease Expenses													
STO	Rent - Building		STO	NP-53.10 Lease of Real Property and Venue	12/19/2023	12/26/2023	January	January	GoP	723,000.00	723,000.00		
STO	Rent - Equipment		STO	NP-53.9 - Small Value Procurement	12/19/2023	12/26/2023	January	January	GoP	120,000.00	120,000.00		
Repair and Maintenance													
STO	Office				n/a	n/a	n/a	n/a					
STO	Vehicle		STO	Shopping	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	50,000.00	50,000.00		
STO	Office Equipment		STO	Shopping	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	100,000.00	100,000.00		
Representation Expenses													
LTS	Representation Expenses		LTS	NP-53.9 - Small Value Procurement	Jan - Dec.		Jan - Dec.	Jan - Dec.	GoP	11,000.00	11,000.00		
ALS	Representation Expenses		ALS	NP-53.9 - Small Value Procurement	Jan - Dec.		Jan - Dec.	Jan - Dec.	GoP	119,000.00	119,000.00		

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	
Representation Expenses	ADJ	NP-53.9 - Small Value Procurement	Jan - Dec.		Jan - Dec.	Jan - Dec.	GoP	102,000.00	102,000.00		
Taxes, Insurance, Premiums & Other Fees											
Fidelity Bond Premium	STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	12,000.00	12,000.00		
Insurance Expenses	STO	Direct Contracting	N/A	N/A	Jan - Dec.	Jan - Dec.	GoP	26,000.00	26,000.00		
RAI ACTIVITIES											
Scholarship/ seminars/ conferences/fora											
Adjudication of Agrarian Reform Cases	ADJ	NP-53.9 - Small Value Procurement	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	76,000.00	76,000.00		
Provision on Agrarian Legal Assistance	ALS	NP-53.9 - Small Value Procurement	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	121,000.00	121,000.00		
Supervision & Management for Effective Delivery on Support Service	ARBDSP	NP-53.9 - Small Value Procurement	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	470,000.00	470,000.00		
Social Infrastructure Building	ARBDSP	NP-53.9 - Small Value Procurement	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	1,130,000.00	1,130,000.00		
Enterprises Development & Economic Support	ARBDSP	NP-53.9 - Small Value Procurement	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	1,000,000.00	1,000,000.00		
Climate Resilient Farm Productivity Support	ARBDSP	NP-53.9 - Small Value Procurement	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	2,000,000.00	2,000,000.00		
Training Supplies & Materials (Financial Assistance/Subsidies-Others)											
Enterprises Development & Economic Support	ARBDSP	Competitive Bidding	Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	300,000.00	300,000.00		
Climate Resilient Farm Productivity Support	ARBDSP	Competitive Bidding	April- Dec.	April- Dec.	April- Dec.	April- Dec.	GoP	8,100,000.00	8,100,000.00		
F 5%	DARPO		Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	912,600.00	912,600.00		
ATIVE COST OF 20%	DARPO		Jan - Dec.	Jan - Dec.	Jan - Dec.	Jan - Dec.	GoP	3,650,400.00	3,650,400.00		
SUB - TOTAL (SUPPLIES AVAILABLE AT PS DBM)								1,534,120.00	1,534,120.00		
SUB - TOTAL (SUPPLIES NOT AVAILABLE AT PS DBM)								269,880.00	269,880.00		
SUB - TOTAL (MANDATORIES)								5,271,000.00	5,271,000.00		
SUB - TOTAL (TRAININGS)								4,797,000.00	4,797,000.00		
SUB - TOTAL (OTHER TRAINING & SUPPLIES & MATERIALS-SUBSIDIES)								8,400,000.00	8,400,000.00		
GRAND TOTAL								20,272,000.00	20,272,000.00		

SALVADOR
Secretariat

Certified Appropriate Funds Available/Certified Funds Available:

MAYVELYN A. MAMUAD
Budget Officer II

ELENA B. PINERA
Accountant II

Recommending Approval:

ATTY. MELVYN T. GUILLERMO
ATTY VI/ BAC Chairman

APPROVED:

ENGR. JESUS R. ASUNCION
PARPO II

ROMMEL R. AQUINO
CARPO/Member

ENGR. JESUS R. ASUNCION
ARPO II/ Member

ENGR. RUDY G. ACACIO
CARPO Vice-Chairman

RODOLFO N. GARCIA, JR.
PLANNING OFFICER II/Member

MARICHELLE V. BRILLANTES
SARPO/Member