

DEPARTMENT OF AGRARIAN REFORM, Province of Marinduque - Current FY-2024 Annual Procurement Plan (APP) Non-CSE

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/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1E+14	General Management & Supervision	STOD								4,109,000.00	4,109,000.00		
	Supplies and Materials Expenses									621,000.00	621,000.00		
	Office Supplies	STOD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP				
	Accountable Forms	STOD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	Jan 3, 2024	GoP	604,000.00	604,000.00		
	Utilities									940,000.00	940,000.00		
	Water	STOD	NO	Direct Contracting	N/A	N/A	N/A	Jan 3, 2024	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									877,000.00	877,000.00		
	Postage and Deliveries	STOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	168,000.00	168,000.00		
	Mobile	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	135,000.00	135,000.00		
	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	NP-53.9 - Small Value Procurement	December 20, 2023	Dec. 26, 2023	Jan. 10, 2024	Jan 17, 2024	GoP	670,000.00	670,000.00		
	Rent/ Lease Expenses									479,000.00	479,000.00		
	Rent - Building	STOD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	Jan. 2024	GoP	479,000.00	479,000.00		
	Repair and Maintenance									461,000.00	461,000.00		
	Office Equipment	STOD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	62,000.00	62,000.00		
	ICT Equipment	STOD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	99,000.00	99,000.00		
	Motor Vehicle	STOD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00		
	Building	STOD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00		
	Subscription Expenses									61,000.00	61,000.00		
	ICT Software Subscription	STOD	NO	Direct Contracting	N/A	N/A	N/A	Jan. 2024	GoP	61,000.00	61,000.00		
	CAPITAL OUTLAY									273,000.00	273,000.00		
	Machinery and Equipment Outlay												
	LED Monitor, Projectors & Heavy Duty Scanner	STOD	NO	NP-53.9 - Small Value Procurement	March, 2024	March, 2024	April, 2024	April, 2024	GoP	273,000.00	273,000.00		
	OPERATIONS									6,392,000.00	6,392,000.00		
3E+14	AGRARIAN JUSTICE DELIVERY PROGRAM									174,000.00	174,000.00		
3E+14	Adjudication of Agrarian Reform Cases									75,000.00	75,000.00		
	Office Supplies and other Materials	PARAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd Quarter	GoP	22,000.00	22,000.00		
	ICT Equipment	PARAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd Quarter	GoP	20,000.00	20,000.00		
	Repair and Maintenance - ICT	PARAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	8,000.00	8,000.00		
	ICT Software Subscription	PARAD	NO	Direct Contracting	N/A	N/A	N/A	Jan. 2024	GoP	7,500.00	7,500.00		
	Representation Expenses	PARAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	17,500.00	17,500.00		
3E+14	Provision of Agrarian Legal Assistance									99,000.00	99,000.00		
	Office Supplies & Other Materials	LEGAL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd Quarter	GoP	37,000.00	37,000.00		
	ICT Equipments	LEGAL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd Quarter	GoP	13,000.00	13,000.00		
	Repair and Maintenance of ICT Equipment	LEGAL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	15,000.00	15,000.00		
	ICT Software Subscription	LEGAL	NO	Direct Contracting	N/A	N/A	N/A	Jan. 2024	GoP	5,000.00	5,000.00		
	Representation Expenses	LEGAL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	29,000.00	29,000.00		
3E+14	AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM									6,218,000.00	6,218,000.00		
3.3E+14	Supervision and Management for Effective Delivery of Support Services									254,000.00	254,000.00		
	Office Supplies & Other Materials for the Conduct of IT-Enabled Maturity Assessment (ITEMA)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter	3rd Quarter	GoP	20,000.00	20,000.00		
	Supervision, Management, Monitoring & Evaluation	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	10,000.00	10,000.00		
	Representation Expenses									234,000.00	234,000.00		
	Conduct of IT-Enabled Maturity Assessment (ITEMA)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter	3rd Quarter	GoP	92,000.00	92,000.00		
	Supervision, Management, Monitoring & Evaluation	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Monthly	Monthly	GoP	142,000.00	142,000.00		
3.3E+14	Social Infrastructure Building									534,000.00	534,000.00		
	Training Expenses-Provision of Meals									341,000.00	341,000.00		
	Conduct of capacity building and development training, for the strengthening of existing ARBOs, new ARB member in Organization and Formation of New ARBOs	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st - 3rd Quarter	1st - 3rd Quarter	GoP	341,000.00	341,000.00		
	Office Supplies Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	25,000.00	25,000.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	ICT Repair and Maintenance	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	20,000.00	20,000.00		
	Representation Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	148,000.00	148,000.00		
3.301E+14	Enterprise Development, Economic & Physical Infrastructure Support (EDEPIS)									2,135,000.00	2,135,000.00		
	Training Expenses- Provision of Meals									285,000.00	285,000.00		
	Conduct of enterprise development interventions related to enterprise management, profitability and sustainability												
	Development of Products / Services	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st Quarter	1st Quarter	GoP	10,000.00	10,000.00		
	Provision of Business Development Services;									250,000.00	250,000.00		
	Village Level Farms-focused Enterprise Development (VLFED) Sustaining & New ARBO	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-3rd Quarter	1st-3rd Quarter	GoP	120,000.00	120,000.00		
	PBD Lawyering	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-2nd Quarter	1st-2nd Quarter	GoP	20,000.00	20,000.00		
	Farm Business School (FBS)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-2nd Quarter	1st-2nd Quarter	GoP	90,000.00	90,000.00		
	Enhanced Partnership Against Hunger and	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	20,000.00	20,000.00		
	Provision of Credit and Microfinance Services									25,000.00	25,000.00		
	Building/ strengthening the credit worthiness of ARBs & ARBOs accessing credit/ microfinance facilities (APCP and Other Credit & Microfinance Programs)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	2nd - 3rd Quarter	2nd - 3rd Quarter	GoP	25,000.00	25,000.00		
	Office Supplies Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	2nd Quarter	2nd Quarter	GoP	70,000.00	70,000.00		
	Semi-Expendable Office Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter	3rd Quarter	GoP	80,000.00	80,000.00		
	Financial Subsidy - Subsidies Others									1,128,000.00	1,128,000.00		
	Development of Products / Services									13,000.00	13,000.00		
	Starter Kit for the development of product	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	March, 2024	March, 2024	GoP	13,000.00	13,000.00		
	Provision of Business Development Services;									315,000.00	315,000.00		
	Village Level Farms-focused Enterprise Development (VLFED)									240,000.00	240,000.00		
	Laboratory Analysis, Raw Materials & equipment for product enhancement and development, for Sibuyao Pangkabuhayan CARP Farmer Beneficiaries Producers Cooperative as sustaining ARBO	PBDD	NO	NP-53.9 - Small Value Procurement	2nd & 3rd Quarter	2nd & 3rd Quarter	2nd & 3rd Quarter	2nd & 3rd Quarter	GoP	180,000.00	180,000.00		
	Cooking Tools for product enhancement and development, for Maranlig CARP Beneficiaries Association	PBDD	NO	NP-53.9 - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	60,000.00	60,000.00		
	Farm Business School (FBS)- procurement of Farm Production Inputs/ Tools	PBDD	NO	NP-53.9 - Small Value Procurement	May, 2024	May, 2024	May, 2024	May, 2024	GoP	75,000.00	75,000.00		
	Provision of Support Facilities & Equipment									800,000.00	800,000.00		
	Construction Materials for the improvement of Processing Center under Village Level Farms-focused Enterprise Development (VLFED) of Maranlig CARP Beneficiaries Association	PBDD	NO	NP-53.9 - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	500,000.00	500,000.00		
	Foods storage equipment of raw materials to be used for feeding programs for BAH Agricultural and Fisheries Association as supplier ARBO	PBDD	NO	NP-53.9 - Small Value Procurement	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	300,000.00	300,000.00		
	ICT Repair and Maintenance under	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	4th Quarter	GoP	20,000.00	20,000.00		
	ICT Subscription (Office 365)	PBDD	NO	Direct Contracting	N/A	N/A	N/A	Jan. 2024	GoP	20,000.00	20,000.00		
	Representation Expenses for the Provision of Business Development Services under;									153,000.00	153,000.00		
	Village Level Farms-focused Enterprise Development (VLFED)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Quarterly	GoP	60,000.00	60,000.00		

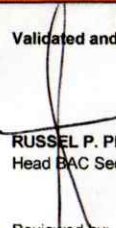
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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	PBD Lawyering	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	1st Quarter	GoP	8,000.00	8,000.00		
	Farm Business School (FBS)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	1st Quarter	GoP	10,000.00	10,000.00		
	Enhanced Partnership Against Hunger and Food Security	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Quarterly	GoP	75,000.00	75,000.00		
	Representation Expenses for Marketing Assistance to ARBOs	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Quarterly	GoP	160,000.00	160,000.00		
	Representation Expenses for Credit and Microfinance Services	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	Quarterly	GoP	124,000.00	124,000.00		
	Representation Expenses for Access facilitation of ARBs to PCIC Agri Insurance Program	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	1st - 3rd Quarter	GoP	21,000.00	21,000.00		
	Representation Expenses for Facilitation of ARB's Enrollment in RASBSA	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	1st & 2nd Quarter	GoP	14,000.00	14,000.00		
	Transportation Expenses for the Provision of Business Development Services under;									40,000.00	40,000.00		
	Village Level Farms-focused Enterprise Development (VLFED)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	1st & 3rd Quarter	GoP	30,000.00	30,000.00		
	Farm Business School	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd Quarter	GoP	10,000.00	10,000.00		
	Transportation Expenses for Marketing Assistance to ARBOs	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd & 3rd Quarter	GoP	20,000.00	20,000.00		
3.3E+14	Climate Resilient Farm Productivity Support									3,295,000.00	3,295,000.00		
	Training Expenses under;									250,000.00	250,000.00		
	Provision of Meals, training on Sustainable Livelihood Support for Disaster Affected Areas (SLS)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd Quarter	GoP	150,000.00	150,000.00		
	Provision of Meals, training on Major Crop-based Block Farm Productivity Enhancement	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd & 3rd Quarter	GoP	100,000.00	100,000.00		
	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-53.9 - Small Value Procurement	N/A	N/A	N/A	2nd Quarter	GoP	45,000.00	45,000.00		
	Semi-Expendable Office Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	3rd Quarter	GoP	10,000.00	10,000.00		
	Financial Subsidy - Subsidies Others									2,832,000.00	2,832,000.00		
	Provision of Agricultural Extension Services and Farm Input Support									432,000.00	432,000.00		
	Procurement of Farm Production Inputs/Tools under Sustainable Livelihood Support for Disaster Affected Areas (SLS)	PBDD	NO	NP-53.9 - Small Value Procurement	May, 2024	May, 2024	May, 2024	May, 2024	GoP	300,000.00	300,000.00		
	Procurement of Farm Production Inputs/Tools under Major Crop-based block farm productivity enhancement	PBDD	NO	NP-53.9 - Small Value Procurement	May, 2024	May, 2024	May, 2024	May, 2024	GoP	132,000.00	132,000.00		
	Provision of Farm Machinery and Equipment/ Implement									2,400,000.00	2,400,000.00		
	Procurement of Farm Production Machinery Equipment under Sustainable Livelihood Support for Disaster affected areas (SLS)	PBDD	NO	NP-53.9 - Small Value Procurement	May, 2024	May, 2024	May, 2024	May, 2024	GoP	900,000.00	900,000.00		
	Procurement of Farm Production Machinery Equipment under Major Crop-based block farm productivity enhancement	PBDD	NO	NP-53.9 - Small Value Procurement	May, 2024	May, 2024	May, 2024	May, 2024	GoP	1,500,000.00	1,500,000.00		
	ICT Subscription (Office 365) under SLS and Major Crop-based services	PBDD	NO	Direct Contracting	N/A	N/A	N/A	January, 2024	GoP	8,000.00	8,000.00		
	Representation Expenses for Sustainable Livelihood Support for Disaster Affected Areas (SLS)	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	1st & 2nd Quarter	GoP	40,000.00	40,000.00		


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	Representation Expenses for Major Crop-based Block Farm productivity enhancement services	PBDD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	1st to 3rd Quarter	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	N/A	3rd Quarter	GoP	60,000.00	60,000.00		
	GRAND TOTAL									10,327,000.00	10,327,000.00		

Validated and Consolidated by:


RUSSEL P. PIELAGO
 Head BAC Secretariat

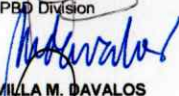
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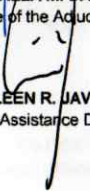

EIRAIZA ANN M. LUSTERIO
 Acting Budget Officer II

End-Users:



AIDALINE M. SEVILLA
 Admin. & Finance Division



KATHERINE D. REY
 PBD Division


ROSAVILLA M. DAVALOS
 Office of the Auditor


AILEEN R. JAVIER
 Legal Assistance Division


Recommended: Bids and Awards Committee:


SALVADOR M. JAMILLA, JR.
 Chairman


RAFAELA L. ORILLA
 Vice-Chairperson


OLLIE F. DAVALOS
 Regular Member


ENGR. ANTON M. LLANES
 Provisional Member


ROSAVILLA M. DAVALOS
 Provisional Member

Approved by:


VIRGILIO L. LAGQUI
 Head of Procuring Entity (HOPE)