

Department of Agrarian Reform Albay Provincial Office Approved Annual Procurement Plan for FY 2024

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/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
		GASS/STOD	NO							Total GASS/STOD	9,754,000.00	-	
	Travelling Expenses	GASS	NO		N/A	N/A	N/A	N/A	GoP	264,000.00	264,000.00	-	
	Travelling Expenses- Local	GASS	NO	Reimbursement									
	Supplies and Materials Expenses	GASS	NO										
	ICT Office Supplies Expenses	GASS	NO	Shopping	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	GoP	50,000.00	50,000.00	-	
	Office Supplies Expenses	GASS	NO	Shopping	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	GoP	50,000.00	50,000.00	-	
	Office Equipments	GASS	NO	Shopping	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	GoP	75,000.00	75,000.00	-	
	ICT Equipments	GASS	NO	Shopping	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	GoP	75,000.00	75,000.00	-	
	Accountable Forms Expenses	GASS	NO	Direct Contracting	N/A	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	GoP	25,000.00	25,000.00	-	
	Fuel, Oil and Lubricants Expenses	GASS	NO	Direct Contracting	N/A	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	GoP	1,500,000.00	1,500,000.00	-	
	Other Supplies and Materials Expenses	GASS	NO	Shopping	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	1st Qtr 2024	GoP	100,000.00	100,000.00	-	
	Utility Expenses	GASS	NO										
	Water Expenses	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00	-	
	Electricity Expenses	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,700,000.00	1,700,000.00	-	
	Communication Expenses	GASS	NO										
	Postage and Deliveries	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00	-	
	Telephone Expenses- Mobile	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	450,000.00	450,000.00	-	
	Internet Subscription Expenses	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	550,000.00	550,000.00	-	
	Professional Services	GASS	NO										
	Legal Services	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	20,000.00	20,000.00	-	
	Auditing Services	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00	-	
	General Services	GASS	NO										
	Janitorial Services	GASS	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	500,000.00	500,000.00	-	
	Security Services	GASS	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	800,000.00	800,000.00	-	
	Other General Services	GASS	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	700,000.00	700,000.00	-	
	Repairs and Maintenance	GASS	NO										
	RM-Office Equipment	GASS	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
	RM-ICT Equipment	GASS	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
	RM-Motor Vehicles	GASS	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	350,000.00	350,000.00	-	
	RM-Other PPE	GASS	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	300,000.00	300,000.00	-	
	Taxes, Insurance Premiums and Other Fees	GASS	NO										
	Taxes, Duties and Licences	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00	-	
	Fidelity Bond Premiums	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00	-	
	Insurance Expenses	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00	-	
	Printing and Publication	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	20,000.00	20,000.00	-	
	Representation Expenses	GASS	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	200,000.00	200,000.00	-	
	Other Maintenance and Operating Expenses	GASS	NO										
	Rents-Building & Structures	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,500,000.00	1,500,000.00	-	
	Other Subscription Expenses	GASS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	75,000.00	75,000.00	-	
		PBDD	NO							Total PBDD	7,836,000.00	-	
										733,000.00	733,000.00	-	
	SUPERVISION												
	Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	203,000.00	203,000.00	-	
	ICT Office Supplies Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000.00	20,000.00	-	
	Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	35,000.00	35,000.00	-	
	Telephone Expenses-Mobile	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	55,000.00	55,000.00	-	

Other General Services	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	185,000.00	185,000.00	-	
RM-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	15,000.00	15,000.00	-	
RM-Motor Vehicles	PBDD	NO	NP-53.9 - Small Value Procurement	2023 October	2023 October	2024 January	2024 January	GoP	130,000.00	130,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	As the need arises	As the need arises	As the need arises	As the need arises	GoP	65,000.00	65,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement									
Conduct of IT-Enabled Maturity Assessment (ITEMA)	PBDD	NO		N/A	N/A	N/A	N/A	GoP	93,000.00	93,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement									
ICT Office Supplies Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	5,000.00	5,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	5,000.00	5,000.00	-	
Telephone Expenses-Mobile	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	70,000.00	70,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
Sustainability monitoring of Infra previously completed and turned-over to LGUs for maintenance	PBDD	NO										
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	35,000.00	35,000.00	-	
Representation Expenses	PBDD	NO	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	10,000.00	10,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	15,000.00	15,000.00	-	
Supervision, Management, and Monitoring and Evaluation	PBDD	NO										
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	75,000.00	75,000.00	-	
ICT Office Supplies Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	15,000.00	15,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	30,000.00	30,000.00	-	
Telephone Expenses-Mobile	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	45,000.00	45,000.00	-	
Other General Services	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	185,000.00	185,000.00	-	
RM-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	15,000.00	15,000.00	-	
RM-Motor Vehicles	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	25,000.00	25,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	50,000.00	50,000.00	-	
S I B	PBDD	NO							1,152,000.00	1,152,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	328,000.00	328,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	657,000.00	657,000.00	-	
ICT Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	10,000.00	10,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	30,000.00	30,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	40,000.00	40,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	77,000.00	77,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	10,000.00	10,000.00	-	
ARC/ARC Cluster Development	PBDD	NO								10,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	
Strengthening of Existing ARBOs	PBDD	NO								999,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	262,000.00	262,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	637,000.00	637,000.00	-	
ICT Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	10,000.00	10,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	30,000.00	30,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	40,000.00	40,000.00	-	

Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	20,000.00	20,000.00	-	
No. of New ARB-members in organizations	PBDD	NO								83,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	31,000.00	31,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	20,000.00	20,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	As the need arises	As the need arises	GoP	22,000.00	22,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises				10,000.00	10,000.00	-	
Operationalization of BARCs	PBDD	NO								60,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	25,000.00	25,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	35,000.00	35,000.00	-	
EDES	PBDD	NO							2,601,000.00	2,601,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	591,000.00	591,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	646,000.00	646,000.00	-	
ICT Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	100,000.00	100,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	351,000.00	351,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	136,000.00	136,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	479,000.00	479,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	298,000.00	298,000.00	-	
Development of Products /Services	PBDD	NO								45,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	#REF!	#REF!	GoP	7,000.00	7,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	15,000.00	15,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	15,000.00	15,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	8,000.00	8,000.00	-	
Village Level Farms-focused Enterprise Development (VLFED)	PBDD	NO								370,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	89,000.00	89,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	120,000.00	120,000.00	-	
ICT Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	50,000.00	50,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	21,000.00	21,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	90,000.00	90,000.00	-	
PBD Lawyering	PBDD	NO							105,000.00	105,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	35,000.00	35,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	45,000.00	45,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	10,000.00	10,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	15,000.00	15,000.00	-	
Farm Business School	PBDD	NO							215,000.00	215,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	64,000.00	64,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	96,000.00	96,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	30,000.00	30,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	25,000.00	25,000.00	-	
Partnership Against Hunger and Poverty (PAHP)	PBDD	NO								550,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	80,000.00	80,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	100,000.00	100,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	65,000.00	65,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	100,000.00	100,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	110,000.00	110,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	95,000.00	95,000.00	-	
Marketing Assistance to ARBOs	PBDD	NO							300,000.00	300,000.00	-	

Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	66,000.00	66,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	57,000.00	57,000.00	-	
ICT Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	32,000.00	32,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	70,000.00	70,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	36,000.00	36,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	39,000.00	39,000.00	-	
Development of ARBOs to become MF Provider	PBDD	NO							250,000.00	250,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	58,000.00	58,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	68,000.00	68,000.00	-	
Office Supplies Expenses	PBDD	NO						GoP	56,000.00	56,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	23,000.00	23,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	45,000.00	45,000.00	-	
Bulding/strengthening the credit worthiness of ARBs & ARBOs accessing credit/MF facilities (APCP and Other Credit & MF Programs)	PBDD	NO							600,000.00	600,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	110,000.00	110,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	100,000.00	100,000.00	-	
ICT Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	18,000.00	18,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	58,000.00	58,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	156,000.00	156,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	158,000.00	158,000.00	-	
No. of Organizations provided with Credit	PBDD	NO							40,000.00	40,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	30,000.00	30,000.00	-	
No. of ARBs provided with Microfinance Services	PBDD	NO							100,000.00	100,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	46,000.00	46,000.00	-	
Training Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	15,000.00	15,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	26,000.00	26,000.00	-	
Representation Expenses	PBDD	YES	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	13,000.00	13,000.00	-	
Access facilitation of ARBs to PCIC's Agri-Insurance Program	PBDD	NO							14,000.00	14,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	14,000.00	14,000.00	-	
Facilitation of ARBs' Enrollment in RSBSA	PBDD	NO							12,000.00	12,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	12,000.00	12,000.00	-	
CRFPS	PBDD	NO							3,350,000.00	3,350,000.00	-	
Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	280,000.00	280,000.00	-	
Training Expenses	PBDD	NO	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	500,000.00	500,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	20,000.00	20,000.00	-	
Semi-Expendable - ICT Equipment	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	20,000.00	20,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	40,000.00	40,000.00	-	
Subsidies- Others	PBDD	NO	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	2,400,000.00	2,400,000.00	-	
Printing and Publication Expenses	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	80,000.00	80,000.00	-	
Sustainable Livelihood Support for Disaster Affected Areas	PBDD	NO						GoP	1,500,000.00	1,500,000.00	-	

Travel Expenses-Local	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00	-	
Training Expenses	PBDD	NO	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	240,000.00	240,000.00	-	
Office Supplies Expenses	PBDD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	20,000.00	20,000.00	-	
Semi-Expendable - ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000.00	20,000.00	-	
Other Supplies and Materials Expenses	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	40,000.00	40,000.00	-	
Subsidies- Others	PBDD	NO	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	900,000.00	900,000.00	-	
Rents-ICT Equipment	PBDD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	80,000.00	80,000.00	-	
Major Crop-based Block Farm Productivity Enhancement	PBDD	NO						GoP	1,850,000.00	1,850,000.00	-	
Travel Expenses-Local	PBDD	NO						GoP	80,000.00	80,000.00	-	
Training Expenses	PBDD	NO	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	260,000.00	260,000.00	-	
Subsidies- Others	PBDD	NO	Competitive Bidding	2023 October	2023 October	2024 January	2024 January	GoP	1,500,000.00	1,500,000.00	-	
Printing and Publication Expenses	PBDD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	
	Legal Division	NO							Total Legal	2,123,000.00	-	
RESOLUTION OF ALI CASES	LEGAL	NO							349,000.00	349,000.00	-	
Travel Expense	LEGAL	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00	-	
Training Expense	LEGAL	NO	Competitive Bidding	2023 October	2023 October	2023 January	2023 January	GoP	50,000.00	50,000.00	-	
Office Supplies Expense	LEGAL	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	50,000.00	50,000.00	-	
Postage and Courier Services	LEGAL	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	9,000.00	9,000.00	-	
Other General Services	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
RM-Office Equipment	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	25,000.00	25,000.00	-	
RM-ICT Equipment	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	15,000.00	15,000.00	-	
Representation Expenses	LEGAL	NO	Competitive Bidding	2023 October	2023 October	2023 January	2023 January	GoP	50,000.00	50,000.00	-	
PROVISION OF AGRARIAN LEGAL ASSISTANCE	LEGAL	NO							1,774,000.00	1,774,000.00	-	
Travel Expenses	LEGAL	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	337,000.00	337,000.00	-	
Training Expenses	LEGAL	NO	Competitive Bidding	2023 October	2023 October	2023 January	2023 January	GoP	50,000.00	50,000.00	-	
ICT Office supplies expenses	LEGAL	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	50,000.00	50,000.00	-	
Office Supplies Expenses	LEGAL	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	50,000.00	50,000.00	-	
Other Supplies and Materials	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	70,000.00	70,000.00	-	
Legal Services	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	622,000.00	622,000.00	-	
Other General Services	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	350,000.00	350,000.00	-	
RM-ICT Equipment	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	25,000.00	25,000.00	-	
RM-Motor Vehicles	LEGAL	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	73,000.00	73,000.00	-	
Representation Expenses	LEGAL	NO	Competitive Bidding	2023 October	2023 October	2023 January	2023 January	GoP	147,000.00	147,000.00	-	
	PARAD								Total PARAD	788,000.00	-	
CASE RESOLUTION										394,000.00	-	
Travel Expense	PARAD	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	104,000.00	104,000.00	-	
Office Supplies Expenses	PARAD	NO	Shopping	As the need arises	As the need arises	As the need arises	As the need arises	GoP	6,000.00	6,000.00	-	
Postage and Courier Services	PARAD	NO	Direct Contracting	As the need arises	As the need arises	As the need arises	As the need arises	GoP	12,000.00	12,000.00	-	
Other General Services	PARAD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	222,000.00	222,000.00	-	
Representation Expenses	PARAD	YES	Competitive Bidding	2023 October	2023 October	2023 January	2023 January	GoP	50,000.00	50,000.00	-	
MEDIATION	PARAD	NO								60,000.00	-	
Travel Expense	PARAD	NO	Reimbursement	N/A	N/A	#REF!	#REF!	GoP	44,000.00	44,000.00	-	

Other General Services	PARAD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	16,000.00	16,000.00	-	
EXECUTION	PARAD	NO								262,000.00	-	
Travel Expense	PARAD	NO	Reimbursement					GoP	201,000.00	201,000.00	-	
ICT Office Supplies Expense	PARAD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	10,000.00	10,000.00	-	
Office Supplies Expense	PARAD	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	27,000.00	27,000.00	-	
Mobile Expense	PARAD	NO	Reimbursement	N/A	N/A	N/A	N/A	GoP	11,000.00	11,000.00	-	
Postage and Courier Services	PARAD	NO	Direct Contracting	As the need arises	As the need arises	As the need arises	As the need arises	GoP	3,000.00	3,000.00	-	
Other General Services	PARAD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	10,000.00	10,000.00	-	
ADMINISTRATION OF OATHS	PARAD	NO								1,000.00	-	
Travel Expense	PARAD	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	1,000.00	1,000.00	-	
POST JUDGEMENT	PARAD	NO								20,000.00	-	
Mobile Expense	PARAD	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000.00	20,000.00	-	
REGISTRATION OF JUDGEMENT	PARAD	NO								37,000.00	-	
Mobile Expense	PARAD	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	37,000.00	37,000.00	-	
IMPLEMENTATION OF WRITS OF EXECUTION	PARAD	NO								14,000.00	-	
Travel Expense	PARAD	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	14,000.00	14,000.00	-	
	LTID								Total LTID	16,424,000.00	-	
LAND ACQUISITION AND DISTRIBUTION (LAD)											-	
CF Prep and Documentation											-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	991,000.00	991,000.00	-	
Training Expenses	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	200,000.00	200,000.00	-	
ICT Office Supplies and Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	558,000.00	558,000.00	-	
Office Supplies Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	501,000.00	501,000.00	-	
Other Supplies and Materials Expenses	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	115,000.00	115,000.00	-	
Mobile Expense	LTID	NO	Direct Contracting	As the need arises	As the need arises	As the need arises	As the need arises	GoP	150,000.00	150,000.00	-	
Other General Services	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	169,000.00	169,000.00	-	
RM - Office Equipment	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	100,000.00	100,000.00	-	
RM - ICT Equipment	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	155,000.00	155,000.00	-	
RM - Motor Vehicles	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	100,000.00	100,000.00	-	
Printing	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	70,000.00	70,000.00	-	
Representation Expenses	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	400,000.00	400,000.00	-	
Rents - Motor Vehicle	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	150,000.00	150,000.00	-	
Rents - ICT Equipment	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	150,000.00	150,000.00	-	
Land Survey	LTID	NO									-	
Survey Expense	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	4,287,000.00	4,287,000.00	-	
Land Valuation	LTID	NO		As the need arises	As the need arises	As the need arises	As the need arises	GoP			-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	116,000.00	116,000.00	-	
EP/CLOA Registration	LTID	NO		As the need arises	As the need arises	As the need arises	As the need arises	GoP			-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	126,000.00	126,000.00	-	
EP/CLOA Distribution	LTID	NO									-	

Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	106,000.00	106,000.00	-	
ARB Installation	LTID	NO									-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	61,000.00	61,000.00	-	
NON LAND	LTID	NO									-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	117,000.00	117,000.00	-	
Training Expenses	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	50,000.00	50,000.00	-	
RM - Office Equipment	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
RM - Motor Vehicles	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
Representation Expenses	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	100,000.00	100,000.00	-	
Rents - Motor Vehicle	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
Rent - ICT Expenses	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	48,000.00	48,000.00	-	
Post LAND Distribution - DNYD	LTID	NO									-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	300,000.00	300,000.00	-	
Training Expenses	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	50,000.00	50,000.00	-	
ICT Office Supplies and Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	60,000.00	60,000.00	-	
Office Supplies Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	40,000.00	40,000.00	-	
Other Supplies and Materials Expenses	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	35,000.00	35,000.00	-	
RM - Motor Vehicles	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
Representation Expenses	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	30,000.00	30,000.00	-	
Rents - Motor Vehicle	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
Rent - ICT Expenses	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP			-	
Post LAND Distribution - FSD	LTID	NO									-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	300,000.00	300,000.00	-	
ICT Office Supplies and Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	20,000.00	20,000.00	-	
Office Supplies Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	42,000.00	42,000.00	-	
Fuel Expenses	LTID	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	100,000.00	100,000.00	-	
Semi-Expendable - ICT Equipment	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
Other Supplies and Materials Expenses	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
EO 75 Government Owned Land	LTID	NO									-	
CF Prep and Documentation	LTID	NO									-	
Travelling Expenses	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	1,895,000.00	1,895,000.00	-	
ICT Office Supplies and Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	391,000.00	391,000.00	-	
Office Supplies Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	616,000.00	616,000.00	-	
Other Supplies and Materials Expenses	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	85,000.00	85,000.00	-	
Legal Services	LTID	NO	Reimbursement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	-	
Representation Expenses	LTID	NO	Competitive Bidding	2024 - May	2024 - June	2024 - June	2024 - June	GoP	430,000.00	430,000.00	-	
Rents - Motor Vehicle	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	130,000.00	130,000.00	-	
Land Survey	LTID	NO									-	
Office Supplies Expenses	LTID	NO	Shopping	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	198,000.00	198,000.00	-	
Fuel Expenses	LTID	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products	Every Quarter	Every Quarter	Every Quarter	Every Quarter	GoP	188,000.00	188,000.00	-	
Other Supplies and Materials Expenses	LTID	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	80,000.00	80,000.00	-	

Survey Expense	LTID	NO	Competitive Bidding	2024 - May As the need arises	2024 - June As the need arises	2024 - June As the need arises	2024 - June As the need arises	GoP	858,000.00	858,000.00	-	
RM - Motor Vehicles	LTID	NO	NP-53.9 - Small Value Procurement	2024 - May	2024 - June	2024 - June	2024 - June	GoP	107,000.00	107,000.00	-	
Representation Expenses	LTID	NO	Competitive Bidding					GoP	188,000.00	188,000.00	-	
EP/CLOA Registration	LTID	NO		As the need arises	As the need arises	As the need arises	As the need arises	GoP	180,000.00	180,000.00	-	
Travelling Expenses	LTID	NO	Reimbursement								-	
EP/CLOA Distribution	LTID	NO		As the need arises	As the need arises	As the need arises	As the need arises	GoP	778,000.00	778,000.00	-	
Travelling Expenses	LTID	NO	Reimbursement								-	
ARB Installation	LTID	NO		As the need arises	As the need arises	As the need arises	As the need arises	GoP	103,000.00	103,000.00	-	
Travelling Expenses	LTID	NO	Reimbursement								-	
	SUMMARY									9,754,000.00	9,754,000.00	
	GASS									16,424,000.00	16,424,000.00	
	LTID									7,836,000.00	7,836,000.00	
	PBDD									2,123,000.00	2,123,000.00	
	LEGAL									788,000.00	788,000.00	
	PARAD											
	GRAND									36,925,000.00	36,925,000.00	
	TOTAL											

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