

DEPARTMENT OF AGRARIAN REFORM
 <Region-XII/North Cotabato Province>
 <Kidapawan City>

ANNUAL PROCUREMENT PLAN FOR <2016>

TEMPLATE #3

Code	MFO / PROGRAMS / ACTIVITIES / PROJECTS	PMO/ End User	Mode of Procurement	Estimated Budget	Activities											Source of Funds	Estimated Budget			Remarks (Brief description of Program/ Project)	
					Pre-Proc Conf.	Adm/ Post of I/EB	Pre-bid Conf.	Eligibility Check	Sub/ Open of Bids	Bid Eval.	Post Qual.	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance Turnover	Total	MCOE		CO
	Common Supplies and Equipment (CSE)			20,464,000													GOP	20,434,000.00	20,464,000.00	-	
	Available at PS - DBM			11,487,000														11,487,000.00	11,487,000.00	-	
		STOD	A A-SVP-Shopping	21,000														21,000.00	21,000.00		office supplies
		LTI Division	A A-SVP-Shopping	6,977,000														6,977,000.00	6,977,000.00		office supplies/ T eqpt. training for land distribution registration, subdivision, redocumentation, final survey and ARBS installation
		Office of the Adjudicator	A A-SVP-Shopping	841,000														841,000.00	841,000.00		training and supplies for case resolution/mediation
		Legal Assistance Division	A A-SVP-Shopping	2,912,000														2,912,000.00	2,912,000.00		training and supplies for case resolution; land transfers clearances referral cases, review & processing and cancellation cases
		PBD Division	A A-SVP-Shopping	736,000														736,000.00	736,000.00		office supplies/ T eqpt/PBD projects re: Institutional development for ARC establishment; ARC training; ARB membership and organized; technical evaluation; project monitoring and ARC documentation.
	Not Available in PS-DBM			9,007,000.00														9,007,000.00	9,007,000.00	-	
		STOD		20,000.00														20,000.00	20,000.00		mandatories re: fuel, water, electricity, internet, cable (airtel), security, office rentals
		LTI Division		6,109,000.00														6,109,000.00	6,109,000.00		Travel allowance for land distribution registration, subdivision, redocumentation, final survey and ARBS installation
		Office of the Adjudicator																-	-		TEV for PBD projects re: Institutional development for ARC establishment; ARC training; ARB membership and organized; technical evaluation; project monitoring and
		Legal Assistance Division		1,366,000.00														1,366,000.00	1,366,000.00		Travel allowance for case resolution; land transfers clearances referral cases, review & processing and cancellation cases
		PBD Division		1,512,000.00														1,512,000.00	1,512,000.00		Travel allowance for PBD projects re: Institutional development for ARC establishment; ARC training; ARB membership and organized; technical evaluation; project monitoring and ARC documentation.
	General Administrative Support Services (GASS)	STOD		4,488,000.00													GOP	4,483,000.00	4,488,000.00	-	
	I. MANDATORIES																				
	Fuel, Oil and Lubricants																				Fuel for project monitoring
	Utilities			1,153,000.00														1,153,000.00	1,153,000.00		Water and electricity expense
	Communication			925,000.00														925,000.00	925,000.00		Mobility for project monitoring
	General Services			423,000.00														423,000.00	423,000.00		Security and Janitorial services
	Taxes, Insurance and Other Fees			280,000.00														280,000.00	280,000.00		Fidelity and Bond Insurance
	Rent/Lease Expenses			1,512,000.00														1,512,000.00	1,512,000.00		Office building rentals
	II. SECTORIAL ACTIVITIES																				
	Travel			122,000.00														122,000.00	122,000.00		Traveling expenses for project monitoring
	Trainings/Conferences		A A-SVP-Shopping	20,000.00														20,000.00	20,000.00		Trainings and conferences personnel dev.
	Office furniture and equipment			21,000.00														21,000.00	21,000.00		
	IT equipment and peripherals																	-	-		
	Miscellaneous Expense																	-	-		
	Professional Services																	-	-		
	Auditing Services																	-	-		
	Consulting Services																	-	-		
	Other Professional Services																	-	-		

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					Pre-Proc Cont.	Adm/ Post of IAEB	Pre-bid Cont.	Eligibility Check	Sub/ Open of Bid	Bid Eval.	Post Qual.	Notice of Award	Contract Signing	Notice to Proceed	Delivery Completion		Acceptance Turnover	Total	MCOE		CO
	Other General Services																				
	Repairs and maintenance																				
	Office Equipment		A A-SVP-Shopping	3,000.00														3,000.00	3,000.00		Equip for Project monitoring
	ICT Equipment																				
	Motor Vehicles																				
	Advertising																				
	Printing and Publications			5,000.00														5,000.00	5,000.00		For the conduct of trainings
	Representation expenses																				
	Transportation and delivery			3,000.00														3,000.00	3,000.00		Mobility and supervision project monitoring
	Subscription																				
	Land Tenure Services (LTS)	LTI Division		46,798,990.00													GOP	46,134,000.00	46,134,000.00	-	
	II. SECTORIAL ACTIVITIES																				
	Travel			7,935,000.00														7,935,000.00	7,935,000.00		Travel for allowances to implement land rig subd reproc
	Trainings/Conferences/Assessment		A A-SVP-Shopping	6,109,000.00														6,109,000.00	6,109,000.00		Trainings for ARBs
	Office furniture and equipment																				
	IT equipment and peripherals			6,977,000.00														6,977,000.00	6,977,000.00		
	Survey			24,366,000.00														24,366,000.00	24,366,000.00		Survey conducted in region with supervision
	Rent/Lease Expenses			450,000.00														450,000.00	450,000.00		suburban roadworks, land survey, and construction
	Professional Services																				
	Consulting Services																				
	Other Professional Services																				
	Other General Services			100,000.00														100,000.00	100,000.00		
	Repairs and maintenance																				
	Office Equipment																				
	ICT Equipment																				
	Motor Vehicles																				
	Advertising																				
	Printing and Publications																				
	Representation expenses			197,000.00														197,000.00	197,000.00		
	Transportation and delivery			350,000.00																	
	Communications																				
	Subscription																				
	Electricity Expenses			305,000.00																	
	Other Services																				
	Agrarian Legal Services (ALS)- Adjudicator	Office of the Adjudicator		2,163,000.00													GOP	2,163,000.00	2,163,000.00	-	
	II. SECTORIAL ACTIVITIES																				
	Travel			1,262,000.00														1,262,000.00	1,262,000.00		Travel expenses to fast track decisions/ resolutions, conduct marathon hearing, conduct preliminary conferences, on site inspection
	Trainings/Conferences/Assessment																				
	Office furniture and equipment																				
	IT equipment and peripherals		A A-SVP-Shopping	841,000.00														841,000.00	841,000.00		Trainings and conferences on case resolution and cancellation cases
	Professional Services																				

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					Pre-Proc Conf.	Ack Post of IABE	Pre-bid Conf.	Eligibility Check	Subj Open of Bid	Bid Eval.	Post Qual.	Notice of Award	Contract Signing	Notice to Proceed	Delivery Completion	Acceptance Turnover		Total	MCOE	CO							
	Legal Services																										
	Consulting Services																										
	Other Professional Services																										
	Other General Services																										
	Repair and maintenance																										
	Office Equipment																										
	ICT Equipment																										
	Motor Vehicles																										
	Advertising																										
	Printing and Publications																										
	Representation expenses																										
	Transportation and delivery																										
	Subscription																										
	Other Services																										
	Agrarian Legal Services (ALS)- Legal	Legal Assistance Division		7,214,000.00														GOP	7,214,000.00	7,214,000.00							
	II. SECTORIAL ACTIVITIES																										
	Travel			2,936,000.00															2,936,000.00	2,936,000.00						Travel allowance on referral cases, conduct review and processing, conduct conciliator-mediation on representation a judicial and quasi judicial bodies	
	Trainings/Conferences/Assessment		A A-SVP-Shopping	1,366,000.00																						Training/conferences on referral cases, conduct review and processing, conduct conciliator-mediation on representation a judicial and quasi judicial bodies	
	Office furniture and equipment																										
	IT equipment and peripherals		A A-SVP-Shopping	2,912,000.00															2,912,000.00	2,912,000.00							
	Professional Services																										
	Legal Services																										
	Consulting Services																										
	Other Professional Services																										
	Other General Services																										
	Repairs and maintenance																										
	Office Equipment																										
	ICT Equipment																										
	Motor Vehicles																										
	Advertising																										
	Printing and Publications																										
	Representation expenses																										
	Transportation and delivery																										
	Subscription																										
	Other Services																										
	Technical Assistance Support Services (TASS)	PBD Division		3,863,000.00														GOP	3,863,000.00	3,863,000.00							

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					Pre-Proc Cont.	Ad/ Post of IABE	Pre-bid Cost	Eligibility Check	Sub-Open of Bid	Bid Eval.	Post Qual.	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MCOE		CO
	II. SECTORIAL ACTIVITIES																	1,414,000.00	1,414,000.00		Traveling expenses for technical evaluation re: ARC established, ARB trained, ARB members organized, ARB assisted, project monitoring and documentation.
	Travel			1,414,000.00														1,512,000.00	1,512,000.00		Training and conference re: ARC established, ARB trained, ARB members organized, ARB assisted, project monitoring and documentation.
	Trainings/Conferences/Assessment		A A-SVP-Shopping	1,512,000.00														-	-		
	Office furniture and equipment																	-	-		
	IT equipment and peripherals		A A-SVP-Shopping	737,000.00														737,000.00	737,000.00		
	Professional Services																	-	-		
	Consulting Services																	-	-		
	Other Professional Services																	-	-		
	Other General Services																	-	-		
	Repair and maintenance																	-	-		
	Office Equipment																	-	-		
	ICT Equipment																	-	-		
	Motor Vehicles																	-	-		
	Advertising																	-	-		
	Printing and Publications																	-	-		
	Representation expenses																	-	-		
	Transportation and delivery																	-	-		
	Subscription																	-	-		
	Other Services																	-	-		
	Partnership																	-	-		downloaded from DARRO
	GRAND TOTAL			64,237,000.00														64,237,000.00	64,237,000.00		

Prepared by:


 EVELYN M. CLARITO
 Procurement Staff


 DIVINA C. DELCANO
 Budget Officer


 CHARLENE P. PANO
 CABO For Admin

End-Users

Recommending Approval:
 REGIONAL BIDS and AWARDS COMMITTEE

Approved by:

 MARIONY ABELLERA CESOY
 HEAD OF PROCUREMENT ENTITY (HOPE)

Validated and consolidated by:

GENERAL GUIDELINES:

- Column A: Indicates the MFO, PAFs and Object of Expenditures. For items FOR OTHERS please indicate object of expenditures not reflected in the template.
- Column B: Indicates the Division and Office.
- Column C: Indicates the Mode of Procurement eg., Competitive Bidding or Alternative Mode of Procurement (Shopping, Directing Contracting, Negotiated Procurement).
- Column D: Indicates estimated budget cost/Agency Budget Ceiling based on the PFESP.
- Column E: A. For Competitive Bidding indicate the plan date/schedule. B. For APP - CSE indicate the plan date to procure (a) PS-DBM, C.For Alternative Modes of Procurement indicate the activities pursuant to RA 9184.
- Column F to Q (Activities):
 For Shopping: To be procured at the procurement service pursuant to Sec. 53.9/Sec. 52 of the IRR of RA 9184
 For NP-SVP: to be procured through Small Value Procurement per Sec. 53.9 of IRR of RA 9184
 For NP - Lease of Venue: to be procured by small value procurement pursuant to Sec. 53.9 of the IRR of RA 9184; Appendix 7

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For Direct Contracting: to be procured pursuant to Sec. 58.5 of the IRR of RA 9194

Indicate the source of funds (GOP or Foreign Assisted). Separate APP for foreign assisted projects.

Indicate Total Maintenance Operating and Other Expenses (MOOE) and Capital Outlay (CO). The total MOOE and CO must equal with the approved GAA.

Indicate remarks.

BAC Secretariat

End- Users

BAC

HOPE

To be supported by a BAC Resolution.

Column B:

Column F:

Column L:

Signatures:

Reviewed by: