

**DEPARTMENT OF AGRARIAN REFORM PROVINCIAL OFFICE, BAYOMBONG, NUEVA VIZCAYA ANNUAL PROCUREMENT PLAN FOR FY 2019**

Code (PAP)	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	
	<b>GAS MANDATORIES</b>											
5-02-03-000-00	Office Supplies, Material & Equipments	STOD										
5-02-03-010-01	ICT Office Supplies	STOD										
	Available at DBM	STOD	Agency to Agency	N/A	N/A	Quarterly	Quarterly	GoP	89,506.00	89,506.00		General Management and Supervision
	Not available at DBM	STOD	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	18,494.00	18,494.00		General Management and Supervision
5-02-03-010-02	Office Supplies	STOD										
	Available at DBM	STOD	Agency to Agency	N/A	N/A	Quarterly	Quarterly	GoP	236,269.00	236,269.00		General Management and Supervision
	Not Available at DBM	STOD	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	13,731.00	13,731.00		General Management and Supervision
	ICT Equipment											
	Not Available at DBM		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	19,000.00	19,000.00		General Management and Supervision
	Office Supplies & Materials											
	Available at DBM		Agency to Agency	N/A	N/A	Quarterly	Quarterly	GoP	155,700.00	155,700.00		General Management and Supervision
	Not Available at DBM		NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	27,300.00	27,300.00		General Management and Supervision
	Office Equipment											
	Available at DBM		Agency to Agency	N/A	N/A	Quarterly	Quarterly	GoP	1,000.00	1,000.00		General Management and Supervision
5-02-03-090-00	Fuel, Oil and Lubricants	STOD	Direct Contracting	N/A	N/A	Jan., 2019	Jan., 2019	GoP	696,000.00	696,000.00		General Management and Supervision
5-02-03-020-00	Accountable Form	STOD	Agency to Agency	N/A	N/A	Jan., 2019	Jan., 2019	GoP	8,000.00	8,000.00		General Management and Supervision
5-02-04-000-00	Utility Expense											
5-02-04-010-00	Water Expense	STOD	Direct Contracting	N/A	N/A	Jan., 2019	Jan., 2019	GoP	13,000.00	13,000.00		Bayombong Waterworks

5-02-04-020-00	Electricity	STOD	Direct Contracting	N/A	N/A	Jan., 2019	Jan., 2019	GoP	587,000.00	587,000.00		Nueva Vizcaya Electric Cooperative (NUVELCO)
5-02-05-000-00	Communication Expense											
5-02-05-010-00	Postage and deliveries	STOD	Direct Contracting	N/A	N/A	Jan., 2019	Jan., 2019	GoP	106,000.00	106,000.00		Post Office, Bayombong
5-02-05-020-02	Telephone Expense Landline	STOD	Direct Contracting	N/A	N/A	Jan., 2019	Jan., 2019	GoP	245,000.00	245,000.00		PLDT
5-02-05-040-00	Cable Satellite, Telegraph	STOD	Direct Contracting	N/A	N/A	Jan., 2019	Jan., 2019	GoP	5,000.00	5,000.00		Mamuric Cable TV
	Professional Services											
	Legal Services			N/A	N/A	Jan., 2019	Jan., 2019		29,000.00	29,000.00		General Management and Supervision
	Auditing Services			N/A	N/A	Jan., 2019	Jan., 2019		9,000.00	9,000.00		General Management and Supervision
	Other Professional Services			N/A	N/A	Jan., 2019	Jan., 2019		69,000.00	69,000.00		General Management and Supervision
5-02-12-000-00	General Services											
5-02-12-020-00	Janitorial Services	STOD	NP-53.9 - Small Value Procurement	Dec. 2018	Dec. 2018	Jan., 2019	Jan., 2019	GoP	186,000.00	186,000.00		1 Janitor
5-02-12-030-00	Security Services	STOD	Competitive Bidding	Dec. 2018	Dec. 2018	Jan., 2019	Jan., 2019	GoP	492,000.00	492,000.00		
	Other General Services								429,000.00	429,000.00		
5-02-15-000-00	Taxes and Insurance Expense											
5-02-15-010-01	Taxes, Duties & Licenses	STOD	Agency to Agency	N/A	N/A	Jan., 2019	Jan., 2019	GoP	26,000.00	26,000.00		General Management and Supervision
5-02-15-020-00	Fidelity Bond Premium	STOD	Agency to Agency	N/A	N/A	Jan., 2019	Jan., 2019	GoP	15,000.00	15,000.00		General Management and Supervision
5-02-15-030-00	Insurance Expense	STOD	Agency to Agency	N/A	N/A	Jan., 2019	Jan., 2019	GoP	39,000.00	39,000.00		General Management and Supervision
5-02-99-000-00	Other Maintenance & Operating Expense	GASS										
5-02-99-010-00	Rent/ Lease Expense	GASS										
5-02-99-010-01	Rent Building	GASS	NP-53.10 Lease of Real Property and Ven	Dec. 2018 and Jan., 2019	and Jan., 2019	Dec. 2018 and Jan., 2019	and Jan., 2019	GoP	786,000.00	786,000.00		DARPO Bldg rented since 1984 & DARMO Bagabag New
	SECTORAL ACTIVITIES (GASS)											
5-02-02-000-00	Training and Scholarship/seminars/ conference											
	Public Awareness and Social Marketing campaign (PRISM based activities)	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	2nd Qtr	2nd Qtr	GoP	4,000.00	4000		
	Conduct of MANCOM activities/meetings/regular/expanded	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Monthly	Monthly	GoP	88,500.00	88500		
	assessment sessions (performance review)	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	286,000.00	286000		

	Conduct of Conference on Administrative and Financial Matters	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	100,000.00	100000		
	Conduct of Quarterly Assessment of all CAOs for STO division	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	20,000.00	20,000.00		
	Conduct of Capacity Development Training	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	60,000.00	60,000.00		
	Updating of Policies guidelines and issuances	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	123,900.00	123,900.00		
	CARPER Anniversary	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	August	August	GoP	120,164.00	120,164.00		
	Collaboration with other agencies (Ammungan)	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	May	May	GoP	80,000.00	80,000.00		
	Manage and Facilitate Conduct of Province-wide development of ICT Skills and competencies	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	june	June	GoP	15,786.00	15,786.00		
	Conduct of Gender sensitive organization-focused activities	GASS	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	March	March	GoP	20,650.00	20,650.00		
5-02-13-050-00	RM-Machinery and Equipment											
5-02-13-050-02	Office Equipment	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	2,000.00	2,000.00		repair of office equipment
5-02-13-060-01	RM Motor Vehicles	GASS	NP-53.9 - Small Value Procurement	N/A	N/A	Jan. 3, 2018	Jan. 3, 2018	GoP	274,000.00	274,000.00		258, GKA 322, motor vehicle (Plate No. FP-2226, 1791 QZ, 1981 QZ, & 1992 QZ
										5,496,000.00		
	<b>MFO 2 LAND TENURE SERVICES</b>											
5-02-02-000-02	TRAININGS, SCHOLARSHIP, SEMINAR EXPENSE											
	LTSP Planning Workshop	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	January	January	GoP	45,000.00	45,000.00		
	DAR-DENR Consultation Meeting	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	January	January	GoP	5,000.00	5,000.00		
	PTFPL Meeting	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	February	February	GoP	20,000.00	20,000.00		
	DAR-DENR-NCIP-LRA Meeting	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	February	February	GoP	25,000.00	25,000.00		
	Orientation on Documentation & Processing of Redocumentation Folders	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	March	March	GoP	11,000.00	11,000.00		
	Consultation Dialogue with MLGU - Kasibu and BLGU	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	April	April	GoP	30,000.00	30,000.00		
	Consultation Dialogue with MLGU Dupax del Norte and BLGU	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	April	April	GoP	30,000.00	30,000.00		
	1st Quarter LTS Assessment cum Team Building	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	April	April	GoP	25,000.00	25,000.00		
	Consultation Meeting with PENRO NCIP and LRA	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	May	May	GoP	15,000.00	15,000.00		
	PTFPL Meeting	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	May	May	GoP	20,000.00	20,000.00		
	1st Semester Pre-Assessment Conference	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	June	June	GoP	26,000.00	26,000.00		

	Consultation Meeting with PENRO NCIP and LRA	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	June	June	GoP	30,000.00	30,000.00		
	ARB Validation	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	July	July	GoP	21,000.00	21,000.00		
	Annual Assessment	LTSD	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	December	December	GoP	17,000.00	17,000.00		
5-02-03-000-00	OFFICE SUPPLIES								-			
5-02-03-010-01	ICT Office Supplies											
	Available at PS DBM	LTID	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly	GoP	102,530.00	102,530.00		Land Tenure Security Program
	Not available at DBM	LTID	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	175,470.00	175,470.00		Land Tenure Security Program
5-02-03-010-02	Office Supplies Expense											
	Available at DBM	LTID	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly	GoP	118,850.00	118,850.00		Land Tenure Security Program
	Not Available at DBM	LTID	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	172,150.00	172,150.00		Land Tenure Security Program
5-00-03-090-00	Fuel, Oil and Lubricants	LTID	Direct Contracting	N/A	N/A	Jan.3, 2018	Jan. 3, 2018	GoP	268,000.00	268,000.00		Land Tenure Security Program
	Semi-Expandable Machinery & Equipment								-			
5-02-03-210-03	ICT Equipment											
	Not available at DBM	LTID	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	115,000.00	115,000.00		Land Tenure Security Program
5-02-03-99-000	OTHER SUPPLIES & MATERIALS EXPENSE											
	Available at PS DBM	LTID	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	197,250.00	197,250.00		Land Tenure Security Program
	Not available at DBM	LTID	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	117,750.00	117,750.00		Land Tenure Security Program
5-02-07-000-00	Survey, Research and Development Expense								-			
5-02-07-010-00	Survey Expense	LTID	Competitive Bidding	Dec., 2018	Jan., 2019	April	April	GoP	2,278,000.00	2,278,000.00		Land Tenure Security Program
5-02-99-000-00	OTHER MAINTENANCE & OPERATING EXPENSE											
5-02-99-040-00	Transportation and Delivery Expense	LTID	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	85,000.00	85,000.00		Land Tenure Security Program
										3,950,000.00		
	<b>MFO 3 LEGAL</b>											
5-02-02-000-00	Training and Scholarship/seminars/conference											
	Monitoring of Granted and Illegal Conversion	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Monthly	Monthly	GoP	44,000.00	44,000.00		
	Legal Cliniquing	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Monthly	Monthly	GoP	477,000.00	477,000.00		
	Assessment with the MARPOs	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	June & Nov.	June & Nov.	GoP	85,000.00	85,000.00		

	Coaching and Mentoring re: Fastracking of case resolution	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Feb/ April/ July & Oct.	Feb/ April/ July & Oct.	GoP	80,000.00	80,000.00		
	LCMS Cleansing and Updating	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Feb/ April/ July & Oct.	Feb/ April/ July & Oct.	GoP	90,000.00	90,000.00		
	Regional Assessment Legal Sector	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	200,000.00	200,000.00		
	Casefolder Review	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Oct./Nov.	Oct./Nov.	GoP	50,000.00	50,000.00		
	Conversion Forum	ALS-LEGAL	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	As the need arises	As the need arises	GoP	75,000.00	75,000.00		
5-02-03-000-00	Office Supplies Expenses											
5-02-03-010-01	ICT Office Supplies											
	Available at DBM	LEGAL	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly	GoP	84,579.00	84579		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
	Not available at DBM	LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	118,421.00	118421		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
5-02-03-010-02	Office Supplies Expense											
	Available at DBM	LEGAL	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly	GoP	317,399.00	317399		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
	Not Available at DBM	LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	103,601.00	103601		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
5-02-03-090-00	Fuel, Oil and Lubricants	LEGAL	Direct Contracting	N/A	N/A	Jan. 3, 2018	Jan. 3, 2018	GoP	140,000.00	140000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
5-02-03-210-00	Semi-Expandable Machinery and Equipment											
5-02-03-210-03	ICT Equipment											
	Available at DBM	LEGAL	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly	GoP	7,000.00	7000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
	Not Available at DBM	LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	18,000.00	18000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
	Semi Expandable Furniture & Fixture									25000		
	Available at DBM	LEGAL	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly	GoP	5,500.00	5500		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
	Not Available at DBM	LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	62,500.00	62500		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
5-02-03-990-000	Other Supplies and Material Expense											
	Not available at DBM	LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	66,000.00	66000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
5-02-05-000-00	Communication Expense											
5-02+05-010-00	Postage and Deliveries	LEGAL	Direct Contracting	N/A	N/A	Jan.3, 2018	Jan. 3, 2018	GoP	13,000.00	13000		Post Office, Bayombong
	Telephone - Mobile	LEGAL	Direct Contracting	N/A	N/A	Jan.3, 2018	Jan. 3, 2018	GoP	17,000.00	17000		ALAY-KAPWA
	Telephone - Landline	LEGAL	Direct Contracting	N/A	N/A	Jan.3, 2018	Jan. 3, 2018	GoP	10,000.00	10000		PLDT

50211100000	Professional Services											
5-02-11-010-00	Legal Service	LEGAL	Direct Contracting	N/A	N/A	Jan.3, 2018	Jan. 3, 2018	GoP	39,000.00	39000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
5-02-12-000-00	General Services											
	Janitorial								17,000.00	17000		
5-02-12-990-01	Other General Services	LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A	Jan.3, 2018	Jan. 3, 2018	GoP	1,169,000.00	1169000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
	Transportation and Delivery Expense	LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A	Jan.3, 2018	Jan. 3, 2018	GoP	68,000.00	68000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
	Repairs and Maintenance											
	ICT Equipment								3,000.00	3,000.00		
	Motor Vehicles	ALS-LEGAL	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	45,000.00	45000		
	Office Supplies Expenses	LEGAL	Small Value Procurement	N/A	N/A	N/A	N/A	GoP	-			Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
5020300000	Fuel, Oil and Lubricants	LEGAL	Direct Contracting	N/A	N/A	N/A	N/A	GoP	140,000.00	140000		Resolution of Agrarian Laws & Provision of Agrarian Legal Assistance
										3,520,000.00		
	<b>MFO 3 DARAB</b>								-	-		
5-02-02-010-02	Training and Scholarship/seminars/conference											
	Planning Session with Legal and the Admin	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	January, 2019	January, 2019	GoP	15,000.00	15000		
	Strengthening of ADR in the Barangay Level (1st Batch)	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	March	March	GoP	44,000.00	44000		
	Strengthening of ADR in the Barangay Level (2nd Batch)	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	May	May	GoP	44,000.00	44000		
	LCMS Cleansing with ALS and Admin	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	June, 2019	June, 2019	GoP	10,000.00	10000		
	Monthly Meeting with DARAB Region II	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	June, 2019	June, 2019	GoP	49,000.00	49000		
	and Admin and Agrarian Justice on Wheels	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	August	August	GoP	20,000.00	20000		
	Strengthening of ADR in the Barangay Level (3rd Batch)	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Sept., 2019	Sept., 2019	GoP	44,000.00	44000		
	Agrarian Justice on Wheels	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Sept., 2019	Sept., 2019	GoP	19,500.00	19500		
	Agrarian Justice on Wheels	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Oct., 2019	Oct., 2019	GoP	19,500.00	19500		
	Monthly Meeting with DARAB Region II representatives	DARAB	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Nov., 2019	Nov., 2019	GoP	29,000.00	29000		
	Available at DBM	DARAB	Agency to Agency	N/A	N/A	N/A	N/A	GoP	112,000.00	112,000.00		Adjudication of Agrarian Reform Cases
5-02-03-010-02	Office Supplies											
	Available at DBM	DARAB	Agency to Agency	N/A	N/A	N/A	N/A	GoP	82,371.00	82,371.00		Adjudication of Agrarian Reform Cases

	Not Available at DBM	DARAB	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	17,629.00	17,629.00		Adjudication of Agrarian Reform Cases
5-02-03-090-00	Fuel, Oil and Lubricants	DARAB	Direct Contracting	N/A	N/A	N/A	N/A	GoP	75,000.00	75,000.00		Adjudication of Agrarian Reform Cases
5-02-03-210-00	SEMI-EXPANDABLE MACHINERY & EQUIPMENT								-			
5-02-03-210-03	ICT Equipment											
	Available at DBM	DARAB	Agency to Agency	N/A	N/A	N/A	N/A	GoP	6,800.00	6,800.00		Adjudication of Agrarian Reform Cases
	Not Available at DBM	DARAB	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	5,200.00	5,200.00		Adjudication of Agrarian Reform Cases
5-02-03-99-000	OTHER SUPPLIES AND MATERIALS EXPENSE											
	Available at DBM	DARAB	Agency to Agency	N/A	N/A	N/A	N/A	GoP	73,000.00	73,000.00		Adjudication of Agrarian Reform Cases
	Not Available at DBM	DARAB	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	39,000.00	39,000.00		Adjudication of Agrarian Reform Cases
5-02-05-000-00	COMMUNICATION EXPENSE								-			
5-02-05-010-00	Postage and Deliveries	DARAB	Direct Contracting	N/A	N/A	N/A	N/A	GoP	150,000.00	150,000.00		Post Office, Bayombong
5-02-12-000-00	General Services								-			
5-02-12-990-99	Other General Services	DARAB	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	125,000.00	125,000.00		Adjudication of Agrarian Reform Cases
5-02--99-000-00	Other Maintenance and Operating Expense											
5-02-99-010-00	Taxes, Insurance Prem & other Fees Advertising Expense	DARAB	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	25,000.00	25,000.00		Adjudication of Agrarian Reform Cases
5-02-99-040-00	Transportation and Delivery Expense	DARAB	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	50,000.00	50,000.00		Adjudication of Agrarian Reform Cases
										1,055,000.00		
	<b>MFO 4 TASSD</b>									-		
5-02-02-000-00	Training and Scholarship/seminars/conference		Training and Scholarship/seminar/conference									
	ARC Development: Workshop/Writershop for the Formulation of Aritao Connectivity Development Plan	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	July	July	GoP	35,000.00	35,000.00		
	Climate Proofing of ARCDP: Workshop/Writershop for ARC Development Plan of PAIMA ARC	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	August	August	GoP	6,000.00	6,000.00		
	Product Enhancement Training	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	April	April	GoP	15,100.00	15,100.00		
	Product Costing & Pricing	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	April	April	GoP	15,100.00	15,100.00		
	Policy Formulation	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	May,June	May,June	GoP	27,700.00	27,700.00		
	Project Assessment	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	22,600.00	22,600.00		

	Leadership Training	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Apr, Sept	Apr, Sept	GoP	29,700.00	29,700.00		
	Coaching & Mentoring	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Monthly	Monthly	GoP	110,300.00	110,300.00		
	Re-orientation on Leadership & Values	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	July, Sept	July, Sept	GoP	28,350.00	28,350.00		
	GAD Training	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	March	March	GoP	17,350.00	17,350.00		
	PSP Formulation	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	March April	March April	GoP	12,350.00	12,350.00		
	Values and Ownership Seminar	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	May,July	May,July	GoP	26,680.00	26,680.00		
	Training on Backyard and container Gardening	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	July,Aug	July,Aug	GoP	19,850.00	19,850.00		
	Training workshop in the preparation of reportorial requirements by registering agencies	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Nov., 2019	Nov., 2019	GoP	16,350.00	16,350.00		
	Organic Rice Production	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Apr May July	Apr May Jul	GoP	101,700.00	101,700.00		
	Dister Risk Reduction Management Training	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	March, May Aug	March, May Aug	GoP	133,700.00	133,700.00		
	Vermi composting training	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	April	April	GoP	15,100.00	15,100.00		
	Dishwashing , Powder Soap Prod. Training	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	June		GoP	7,600.00	7,600.00		
	Enhancement of Product Packaging & Labelling	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	July		GoP	17,900.00	17,900.00		
	Solid Waste Management & Environmental Protection Seminar	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Apr, July Aug		GoP	90,300.00	90,300.00		
	Leadership cum Values Restoration Trng	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	July, Aug		GoP	34,400.00	34,400.00		
	Product/Project Enhancement	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A			GoP	3,900.00	3,900.00		
	Records Management	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Aug,Sept		GoP	42,100.00	42,100.00		
	Climate Change Awareness. Adaptation and Mitigation Measures seminar	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A			GoP	23,500.00	23,500.00		
	Benchmarking on High Value Commercial Crops	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A			GoP	24,700.00	24,700.00		
	Updating and Enhancement of Strategic Plan	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A			GoP	61,700.00	61,700.00		
	Vegetable Production and processing/ Value Addition	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Feb.,		GoP	69,900.00	69,900.00		



	Farm Business Recording	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	April,MayJune	April,MayJune	GoP	35,800.00	35,800.00		
	Organic Feeds Formulation	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A			GoP	10,500.00	10,500.00		
	Soil Fertility Management	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A			GoP	31,400.00	31,400.00		
	Training on By-products of Tamarind	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A			GoP	14,000.00	14,000.00		
5020301000	5S of good housekeeping	ARBDSP	NP-53.10 - Lease of Real Property and Venue	N/A	N/A	Februeary		GoP	9,500.00	9,500.00		
5-02-03-010-01	Proper Waste Management	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	9,500.00	9,500.00		
	Orientation on Illegal Land conversion	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	June		GoP	18,500.00	18,500.00		
	Development of ARBO to become MF Provider											
	Microfinance Orientation	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	Feb., 2019	Feb., 2019	GoP	18,400.00	18,400.00		
	Microfinance PSP Enhancement	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	April, 2019	April, 2019	GoP	14,880.00	14,880.00		
	Learning Session & Field Visit	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	May, 2019	May, 2019	GoP	38,720.00	38,720.00		
	Coaching and Mentoring	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	July, 2019	July, 2019	GoP	8,000.00	8,000.00		
	Provision of Business Development Services											
	Orientation of Project Leaders and Implementers on WASH Focused and Assessment of CPWASH Project	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	September	September	GoP	13,490.00	13,490.00		
	Revalidation of Enterprise based/ need assessment of ARBO	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	September	September	GoP	5,000.00	5,000.00		
	Validationof WATSAN etc /Para Engineers, Planning for the replication of WASH Focus	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	September	September	GoP	5,000.00	5,000.00		
	Integrated Water Resource Management Training	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	October	October	GoP	6,510.00	6,510.00		
	VL FED											
	Team Meetings, Community Consultations to Firm	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	February	February	GoP	32,000.00	32,000.00		
	Product Enhancement Workshop (Standardization of recipe and process flow	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	March	March	GoP	33,000.00	33,000.00		
	Packaging and Labelling	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	April	April	GoP	85,000.00	85,000.00		
	Brand Development	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	May	May	GoP	90,000.00	90,000.00		
	Training on Financial Management and M	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	June	June	GoP	234,000.00	234,000.00		

	Selling Mission	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	July	July	GoP	39,000.00	39,000.00		
	Media Launching	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	July	July	GoP	23,000.00	23,000.00		
	Participation to Trade Fairs	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	August	August	GoP	104,000.00	104,000.00		
	PBD Lawyering	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	1st & 2nd Qtr	1st & 2nd Q	GOP	20,000	20,000.00		
	Legal Cliniquing	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	March	March	GoP	21,700.00	21,700.00		
	Farm Business School	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	June	June	GoP	175,000.00	175,000.00		
	APCP and other Credit & MF Provider											
	Orientation on Accessible and Sustainable Lending Program	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	February to Oct	February to Oct	GoP	78,000.00	78,000.00		
	Training on Financial Education	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	March to Aug	March to Aug	GoP	80,000.00	80,000.00		
	Product-Service Developed											
	Review, Planning & Monitoring	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	April	April	GoP	6,000.00	6,000.00		
	Operation, Maintenance and Trouble Shooting of 4-Wheel Tractor	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	May	May	GoP	7,000.00	7,000.00		
	Training on Ice Cream Making (Ube Flavo	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	July	July	GoP	8,500.00	8,500.00		
	Product Costing and Pricing	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	August	August	GoP	5,500.00	5,500.00		
	Supervision, Management and Monitoring and Evaluation											
	Advance Computer Training	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	18,750.00	18,750.00		
	Validation of Entry for Most Progressive A	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	12,550.00	12,550.00		
	ARBDSP Catch -Up Planning	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	3,750.00	3,750.00		
	Provincial Review and Planning Session	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	16,100.00	16,100.00		
	Assessment & Catch Up Planning Workshop	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	3,750.00	3,750.00		
	Support Project to the Provincial BIDs and Awards Committee	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	10,500.00	10,500.00		
	Delivery of Agricultural Machineries and Farm Inputs	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	6,250.00	6,250.00		
	Opening of BID Documents and BID Evaluation of Supply and Delivery of Agricultural Machineries and Farm Inputs	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	6,250.00	6,250.00		
	Womens Month Celebration	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	72,500.00	72,500.00		
	ALAB Training for New Employees	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	2,100.00	2,100.00		

	Procurement in Locally Funded Projects	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	2,500.00	2,500.00		
	Seminar on Basic Records Keeping	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	2,500.00	2,500.00		
	Food Security and Information System for ARCs and Non-ARCs	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	2,500.00	2,500.00		
	CSI Leadership Series	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	25,000.00	25,000.00		
	HURIS Management Training	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	44,000.00	44,000.00		
	National Agriculture and Bio System Engin	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	23,000.00	23,000.00		
	PSAE/PICE Annual Convention	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	103,000.00	103,000.00		

	VLFED Orientation and Assessment	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	8,660.00	8,660.00		
	Micro-Finance Orientation and Trainings	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	63,000.00	63,000.00		
	Agricultural Technologies and Farm Mach	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	78,000.00	78,000.00		
	ITEMA Training	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	14,050.00	14,050.00		
	CRFV Training and Assessment	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	45,000.00	45,000.00		
	Cofee/Cacao Link	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	29,000.00	29,000.00		
	Project Assessment	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A			GoP	22,350.00	22,350.00		
	ICT Supplies											
	Not available at DBM	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	245,000.00	245,000.00		ARB Development and Sustainability Program
	Water Expense		Direct Contracting			Monthly	Monthly	GoP	5,000.00	5,000.00		
	Office Supplies Expense											
	Available at DBM	ARBDSP	Agency to Agency	N/A	N/A	Quarterly	Quarterly	GoP	35,000.00	35,000.00		ARB Development and Sustainability Program
	ICT Equipment											
	Not available at DBM	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	82,000.00	82,000.00		ARB Development and Sustainability Program
5-02-03-090-00	Fuel, Oil and Lubricants	ARBDSP	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	161,000.00	161,000.00		ARB Development and Sustainability Program
5-02-05-000-00	Communication Expense	ARBDSP										
5-02-05-020-01	Postage and courier services	ARBDSP	Direct Contracting	N/A	N/A			GoP	5,000.00	5,000.00		ARB Development and Sustainability Program
5-02-14-000-00	Repairs & Maintenance											
	Motor Vehicle	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	As the need arise	As the need arise	GoP	8,000.00	8,000.00		ARB Development and Sustainability Program
	ICT Equipment	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	As the need arise	As the need arise	GoP	30,000.00	30,000.00		ARB Development and Sustainability Program
	Furniture & Fixture	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	As the need arise	As the need arise	GoP	50,000.00	50,000.00		ARB Development and Sustainability Program
5-02-14-990-00	Subsidies - Others	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	1,050,000.00	1,050,000.00		ARB Development and Sustainability Program
5-02-99-000-00	Other Maintenance and Operating Expense			N/A	N/A	N/A	N/A					
5-02-99-010-00	Advertising	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	77,000.00	77,000.00		ARB Development and Sustainability Program
5-02-99-040-00	Transportation and Delivery	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	108,000.00	108,000.00		ARB Development and Sustainability Program
	Printing & Publication	ARBDSP	NP-53.9 - Small Value Procurement	N/A	N/A				45,000.00	45,000.00		ARB Development and Sustainability Program

4,805,890.00

PREPARED BY:

MARIE ANN M. GUMILET

BAC Secretariat

REVIEWED BY:

MARY ANN P. QUIAMBAO

Accountant II

CHRISTINE R. LORLAN

Acty. Budget Officer

RECOMMENDING APPROVAL:

ENGR. CHERRY N. MAGNO

BAC Chairman

ENGR. RUSTICO R. TURINGAN

BAC Vice Chairman

ZENY G. BALAUAG

BAC Member

IRINEO N. ALLADO

BAC Member

MARION D. BLANCA

BAC Member

APPROVED BY:

PRIMO C. LARA

PARPO II/HOPE