

INDICATIVE ANNUAL PROCUREMENT PLAN FOR CY 2020

UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Schedule of Each Procurement Activities				Source of Funds	Estimated Budget		Remarks
50203000 00	DARPO BATS	APP-CSE-DBM	AA	Jan, April, July, Oct 2020	Jan, April, July, Oct 2020	Jan, April, July, Oct 2020	Jan, April, July, Oct 2020	NEP	773,107.96	773,107.96	with 10% inflation
50203000 00	DARPO BATS	APP-CSE- NOT AVAILABLE AT DBM	AMP	Jan, April, July, Oct 2020	Jan, April, July, Oct 2020	Jan, April, July, Oct 2020	Jan, April, July, Oct 2020	NEP	488,217.00	488,217.00	
SUB-TOTAL									1,261,324.96	1,261,324.96	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing				
		GENERAL MANAGEMENT & SUPERVISION									
50203090 00	STOD	Fuel, Oil and Lubricants	DIRECT CONTRACTING	Dec 2019	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	800,000.00	800,000.00	
50204000 00	STOD	Utilities									
50204010 00	STOD	Water	DIRECT CONTRACTING	Dec-19	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	200,000.00	200,000.00	
50204020 00	STOD	Electricity	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	1,500,000.00	1,500,000.00	
50205000 00	STOD	Communications							-	-	
50205020 01	STOD	Landline	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	300,000.00	300,000.00	
50205020 02	STOD	Mobile	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	400,000.00	400,000.00	
50205030 00	STOD	Internet	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	650,000.00	650,000.00	
50205010 00	STOD	Postage	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	350,000.00	350,000.00	
50212000 00	STOD	General Services							-	-	
20212030 00	STOD	Security	Public Bidding	Oct-19	Nov 2019	Dec 2019	Dec 2019	NEP	670,000.00	670,000.00	
20212030 00	STOD	Rent/Lease Expenses							-	-	
20212030 00	STOD	Rent - Building	AMP	Dec 2019	Dec 2019	Dec 2019	Dec 2019	NEP	720,000.00	720,000.00	
20212030 00	STOD	Repair and Maintenance									
50213040 00	STOD	Office Equipment	AMP	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	135,000.00	135,000.00	
50213040 00	STOD	ICT Equipment	AMP	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	50,000.00	50,000.00	
50213040 00	STOD	Vehicle	AMP	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	NEP	485,000.00	485,000.00	
		Sub-total							6,260,000.00	6,260,000.00	

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320100100004000	LEGAL	TRAININGS									
320100100004000	LEGAL	Monthly Assessment 15 pax x 1 day @ 800/head	AMP	Jan. - Feb. 2020	April - May 2020	July - August 2020	Oct. - Nov. 2020	NEP	96,000.00	96,000.00	
320100100004000	LEGAL	Quarterly Assessment 15 pax x 3 days @ 1800/head	AMP	March 2020	June 2020	Sept. 2020	Dec. 2020	NEP	324,000.00	324,000.00	
320100100004000	LEGAL	Joint Assessment with Operations 37 pax x 1 day @ 800/head	AMP			Aug. 2020		NEP	30,000.00	30,000.00	
		Sub total							450,000.00	450,000.00	
		<u>AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM</u>									
330100100001000	PBDD	Supervision and Management for Effective Delivery of Support Services	AMP								
330100100001000	PBDD	A. IT Enabled Maturity Assessment (ITeMA)	AMP								
330100100001000	PBDD	Provincial ITeMA Orientation	AMP	June 2020	June 2020	July 2020	July 2020	NEP	20,000	20,000	
330100100001000	PBDD	Focused Group Discussion with ARBOs	AMP	June 2020	June 2020	July 2020	July 2020	NEP	54,000	54,000	
330100100001000	PBDD	C. Supervision, Management , Monitoring & Evaluation	AMP	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	NEP	-	-	
330100100001000	PBDD	PBDD 1st Semester Planning Workshop	AMP	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	NEP	5,000	5,000	
330100100001000	PBDD	PBDD Mid Year Assessment and 2nd sem Planning Workshop	AMP	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	NEP	6,000	6,000	
330100100001000	PBDD	Social Infrastructure Building (SIB)	AMP								
330100100002000	PBDD	Capacity Building Trainings (Leadership & Governance, Policy Formulation, Strategic Development Planning, Financial Management, Bookkeeping, Internal Control, Fundamentals of Cooperative, Performance Review, Financial Literacy, Roles, Rights and Responsibilities of ARBs (3Rs.), Crop Protection and Insurance, Disaster Risks Reduction and Management	AMP	Mar 2020-Oct 2020	Mar 2020-Oct 2020	Mar 2020-Oct 2020	Mar 2020-Oct 2020	NEP	231,000	231,000	
330100100002000	PBDD	Training on GAD for ARBs and Rural Women	AMP	Oct 2020	Oct 2020	Oct 2020	Oct 2020	NEP	29,000	29,000	

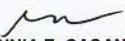
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330100100002000	PBDD	Technology & Livelihood Related Trainings (Palay Production, Corn Production, banana Production, Organic Farming, Hog fattening, Chicken production, Coconut Production, Sugarcane Productivity Training, Silage Production, Organic fertilizer Training, Vegetable Production,)	AMP	Oct 2020	Oct 2020	Oct 2020	Oct 2020	NEP	180,000	180,000	
330100100002000	PBDD	3rd Quarter PBDD Assessment and Catch-Up Planning	AMP	Apr -June 2020	Apr -June 2020	Apr -June 2020	Apr -June 2020	NEP			
	PBDD	EDES									
330100100003000	PBDD	A. Development of Products & Services									
330100100003000	PBDD	Training on Product Enhancement, Food Safety, Good Manufacturing Practices	AMP	Feb 2020	Feb 2020	Mar 2020	Mar 2020	NEP	10,000	10,000	
330100100003000	PBDD	B. ARBOs Developed as Microfinance Service Provider									
330100100003000	PBDD	Training on Financial Education, Credit Management and Delinquency Control, Policy Formulation, Product Design and Marketing		Feb 2020	Feb 2020	Mar 2020	Mar 2020	NEP	280,000	280,000	
330100100003000	PBDD	Training on land Trasfer Action Process for ARBs	AMP	Feb 2020	Feb 2020	Mar 2020	Mar 2020	NEP	50,000	50,000	
330100100003000	PBDD	C. Provision of Business Development Services									
330100100003000	PBDD	1. PBD Lawyering	AMP								
330100100003000	PBDD	Conduct of Training on How to File Small Claim Case Against Delinquent Borrowers	AMP	Jan 2020	Jan 2020	Feb 2020	Feb 2020	NEP	7,000	7,000	
330100100003000	PBDD	2. Farm Business School	AMP								
330100100003000	PBDD	Site Validation/ Orientation on FBS to ARBOs, ARB farmers, and coop officers/Profiling of ARB/farmers participants to the 25 training	AMP	Jan 2020	Jan 2020	Feb 2020	Feb 2020	NEP	3,500	3,500	
330100100003000	PBDD	FBS Orientation cum Formation of Local Partners and Alliance Group (LPAG) for FBS	AMP	Jan 2020	Jan 2020	Feb 2020	Feb 2020	NEP	1,500	1,500	
330100100003000	PBDD	FBS Project launching & MOA Signing	AMP	Jan 2020	Jan 2020	Feb 2020	Feb 2020	NEP	20,500	20,500	
330100100003000	PBDD	FBS Learning Sessions	AMP	June 2020 to Sept 2020	June 2020 to Sept 2020	June 2020 to Sept 2020	June 2020 to Sept 2020	NEP	59,500	59,500	
330100100003000	PBDD	Conduct of Process Review	AMP	June 2020 to Sept 2020	June 2020 to Sept 2020	June 2020 to Sept 2020	June 2020 to Sept 2020	NEP	14,000	14,000	
330100100003000	PBDD	FBS Graduation	AMP	June 2020 to Sept 2020	June 2020 to Sept 2020	June 2020 to Sept 2020	June 2020 to Sept 2020	NEP	15,000	15,000	
330100100003000	PBDD	Ladderized/Capacity Devt. Trainings (APCP Orientation,Leadership & Policy Formulation, SDP/OP Preparation/Review, Basic Bookkeeping,Audit & Internal Control, Credit Management)	AMP	Jan 2020	Jan 2020	Jan 2020	Jan 2020	NEP	56,000	56,000	

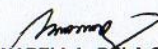
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330100100003000	PBDD	Agri-Technology/Livelihood Trainings (Organic farming, Crop Production, Disaster Risk & Pest management & Control, Vermicomposting, Iakbay Aral)	AMP	Jan 2020	Jan 2020	Jan 2020	Jan 2020	NEP	42,000	42,000	
330100100003000	PBDD	5. Village Level farm Productivity Enhancement Project (VLFED)									
330100100003000	PBDD	Site Validation and Profiling	AMP	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	NEP	2,000	2,000	
330100100003000	PBDD	ARBO Level Project Orientation and Action Planning	AMP	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	NEP	12,000	12,000	
330100100003000	PBDD	GMP, Food Safety Trainings	AMP	Nov -Dec 2020	Nov -Dec 2020	Nov -Dec 2020	Nov -Dec 2020	NEP	24,000	24,000	
330100100003000	PBDD	Project Launching and MOA Signing	AMP	May to June 2020	May to June 2020	May to June 2020	May to June 2020	NEP	11,500	11,500	
330100100003000	PBDD	Technology Training cum production run	AMP	Nov 2020	Nov 2020	Nov 2020	Nov 2020	NEP	24,000	24,000	
330100100003000	PBDD	Training on Peanut Production	AMP	Nov 2020	Nov 2020	Nov 2020	Nov 2020	NEP	34,000	34,000	
330100100003000	PBDD	Laboratory Test	AMP	Sept 2020	Sept 2020	Sept 2020	Sept 2020	NEP	50,000	50,000	
330100100003000	PBDD	Packaging and label	AMP	Sept 2020	Sept 2020	Sept 2020	Sept 2020	NEP	28,000	28,000	
330100100003000	PBDD	Presentation of final label design	AMP	Nov 2020	Nov 2020	Nov 2020	Nov 2020	NEP	8,000	8,000	
330100100003000	PBDD	Turn-over Ceremony	AMP	Dec 2020	Dec 2020	Dec 2020	Dec 2020	NEP	13,250	13,250	
330100100003000	PBDD	Training on Operations Manual Preparation							6,000	6,000	
330100100003000	PBDD	Business Planning	AMP	May 2020	May 2020	May 2020	May 2020	NEP	37,250	37,250	
330100100003000	PBDD	CPWASH									
330100100003000	PBDD	Project Launching and MOA Signing	AMP	Aug 2020	Aug 2020	Aug 2020	Aug 2020	NEP	11,000	11,000	
330100100003000	PBDD	Project Turn-over	AMP	May to Sept 2020	May to Sept 2020	May to Sept 2020	May to Sept 2020	NEP	10,000	10,000	
330100100004000	PBDD	CLIMATE RESILIENT FARM PRODUCTIVITY SUPPORT									
330100100004000	PBDD	Sustainable Livelihood Enterprise									
330100100004000	PBDD	Training on Organic Livestock Production	AMP	June 2020	June 2020	June 2020	June 2020	NEP	240,000	240,000	
330100100004000	PBDD	Training on Organic Vegetable Production	AMP	May to Sept 2020	May to Sept 2020	May to Sept 2020	May to Sept 2020	NEP	96,000	96,000	
330100100004000	PBDD	Training on Vermicomposting	AMP	Apr and Aug 2020	Apr and Aug 2020	Apr and Aug 2020	Apr and Aug 2020	NEP	24,000	24,000	
330100100004000	PBDD	Training on Nursery Management	AMP	June - July 2020	June - July 2020	June - July 2020	June - July 2020	NEP	90,000	90,000	

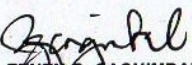
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330100100004000	PBDD	Subsidies									
330100100004000	PBDD	EDES									
330100100004000	PBDD	Village-Level farm Focused Enterprise Development Project (VLFED)	AMP	Aug 2020	Aug 2020	Aug 2020	Aug 2020	NEP	300,000	300,000	
330100100004000	PBDD	CPWASH	AMP	Sept 2020	Sept 2020	Sept 2020	Sept 2020	NEP	50,000	80,000	
330100100004000	PBDD	CRFPS									
330100100004000	PBDD	Sustainable Livelihood for Disaster Affected Areas	AMP	June - Aug 2020	June - Aug 2020	June - Aug 2020	June - Aug 2020	NEP	1,050,000	1,050,000	
330100100004000	PBDD	Major Crop Block Farming	AMP	Aug 2020	Aug 2020	Aug 2020	Aug 2020	NEP	700,000	700,000	
		Sub total							3,905,000.00	3,935,000.00	
GRAND TOTAL	Grand Total								13,335,324.96	13,335,324.96	

Validated and Consolidated by:

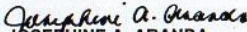
BAC SECRETARIAT


VIRGINIA Z. CASANOVA
Member



DONNABELL L. DELA CRUZ
Member



ZENEN G. OAGUIMBAL
Head, BAC

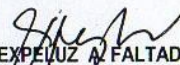
Reviewed by:

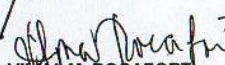

JOSEPHINE A. ARANDA
Budget Officer

End-User Representative


JENNY POLA A. PEREZ
LTID

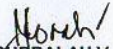

JOAN KAREN S. PARAN
PBDD


EXPELUZ A. FALTADO
LAD



VILMA M. ROCAFORT
OFFICE OF THE PARAD


Recommending Approval:

BID AND AWARDS COMMITTEE


MA. SURRALAH V. RABINO
Member


JOSEPHINE M. CASALLA
Member

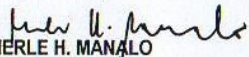

MA. GEMMA A. ESGUERRA
Member


MARIA ROWENA B. GOZOS
Vice-Chairperson

Atty. EMACULADA CONCEPCION S. MENDOZA
BAC Chairperson

Approved by :

HOPE


MERLE H. MANALO
OIC-PARPO II