DEPARTMENT OF AGRARIAN REFORM PROVINCE OF BATANGAS

ANNUAL PROCUREMENT PLAN FOR CY 2020

UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Sche	edule of Each Pr	ocurement Acti	vities	Source of Funds	Estimate	d Budget	Remarks
50203000 00	DARPO BATS	APP-CSE-DBM	AA	Jan, April, July, Oct 2020	GAA	773,107.96	773,107.96	with 10% inflatio			
50203000 00	DARPO BATS	APP-CSE- NOT AVAILABLE AT DBM	AMP	Jan, April, July, Oct 2020	GAA	488,217.00	488,217.00				
SUB-TOTAL									1,261,324.96	1,261,324.96	
		Bark		Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		7		
		GENERAL MANAGEMENT &									
50203090 00	STOD	Fuel, Oil and Lubricants	DIRECT CONTRACTING	Dec 2019	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	800,000.00	800,000.00	
50204000 00	STOD	Utilities					VIII.			n.	
50204010 00	STOD	Water	DIRECT CONTRACTING	Dec 2019	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	200,000.00	200,000.00	
50204020 00	STOD	Electricity	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	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	GAA	300,000.00	300,000.00	
50205020 02	STOD	Mobile	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	400,000.00	400,000.00	
50205030 00	STOD	Internet	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	650,000.00	650,000.00	
50205010 00	STOD	Postage	DIRECT CONTRACTING	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	350,000.00	350,000.00	
50212000 00	STOD	General Services									
20212030 00	STOD	Security	AMP	Oct 2019	Nov 2019	Dec 2019	Dec 2019	GAA	670,000.00	670,000.00	
20212030 00	STOD	Rent/Lease Expenses							months and and		

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20212030 00	STOD	Rent - Building	AMP	Dec 2019	Dec 2019	Dec 2019	Dec 2019	GAA	720,000.00	720,000.00	
20212030 00	STOD	Repair and Maitenance									1000
50213040 00	стор	Office Equipment	AMP	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	135,000.00	135,000.00	
50213040 00	STOD	ICT Equipment	AMP	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	50,000.00	50,000.00	
50213040 00	STOD	Vehicle	AMP	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	485,000.00	485,000.00	
		Sub-total							6,260,000.00	6,260,000.00	
		ADMINISTRATIVE SUPPORT									
	LTID	Survey	AMP	January 2020	January 2020	February 2020	February 2020	GAA	819,000.00	819,000.00	
	VARIOUS SECTORS	Meetings and Conferences	AMP	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	120,000.00	120,000.00	
	LEGAL	Printing and Publication	AMP		June 2020			GAA	130,000.00	130,000.00	
		Sub-total						3	1,069,000.00	1,069,000.00	
		LAND TENURE SERVICES PROGRAM					,			,	
310100000000	LTID	MARPOs Conference	AMP	April & August 2020	April & August 2020	April & August 2020	April & August 2020	GAA	28,800.00	28,800.00	
310100000000		MARPOs Assessment and Planning Workshop	AMP	January & July 2020	January & July 2020	January & July 2020	January & July 2020	GAA	57,600.00	57,600.00	
310100000000		Conduct of Orientation on DAR AO # 1 Series of 2011	AMP	January 2020	January 2020	January 2020	January 2020	GAA	12,800.00	12,800.00	
310100000000		Problem Solvings Workshop with DENR	AMP	April 2020	April 2020	April 2020	April 2020	GAA	28,800.00	28,800.00	
310100000000		Action Planning/Consultation-Dialogue with PO/NGO	AMP	February 2020	February 2020	February 2020	February 2020	GAA	2,000.00	2,000.00	
		Sub total							130,000.00	130,000.00	
		AGRARIAN LEGAL SERVICE									

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320100100002000	OFFICE OF THE PARAD	Conduct of Strategic Planning/Workshop/fast tracking/Harmonization of Data	AMP		April 2020			GAA	27,000.00	27,000.00	
320100100002000	OFFICE OF THE PARAD	Conduct of LCMS Data Cleansing Workshop	AMP	January 2020				GAA	27,000.00	27,000.00	
320100100002000	OFFICE OF THE PARAD	Conduct of Finalization of Output for the end of every quarter and redefining of next quarter	AMP		June 2020		Dec 2020	GAA	54,000.00	54,000.00	
320100100002000	OFFICE OF THE PARAD	Conduct of LCMS Data Cleansing Workshop	AMP			Sept 2020		GAA	21,600.00	21,600.00	
320100100002000	OFFICE OF THE PARAD	Discussion on Processing and Handling Post Judgment Issues/ Resolution	AMP		April 2020			GAA	10,800.00	10,800.00	
320100100002000	OFFICE OF THE PARAD	DARAB Workshop on Enforcement of Final Judgment/Execution of final Judgment and Cascading of Applicable Laws and Jurisprudence	AMP		June 2020			GAA	9,600.00	9,600.00	
320100100002000	OFFICE OF THE PARAD	Gender Sensitivity Training (All Employees)	AMP	July 2020	July 2020	July 2020	July 2020	GAA	50,000.00	50,000.00	
320100100002000	OFFICE OF THE PARAD	Observance of Women's Month Celebration	AMP	July 2020	July 2020	July 2020	July 2020	GAA	50,000.00	50,000.00	
320100100002000	OFFICE OF THE PARAD	Conduct of Trainings on Gender Audit	AMP	July 2020	July 2020	July 2020	July 2020	GAA	10,000.00	10,000.00	
		Sub total							260,000.00	260,000.00	
		LEGAL SERVICES								(
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	GAA	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	GAA	324,000.00	324,000.00	
320100100004000	LEGAL	Workshop on System Development of Sex-Disaggregated Data For Mediation and walk in clients.	AMP			Aug. 2020		GAA	30,000.00	30,000.00	
		Sub total							450,000.00	450,000.00	
		AGRARIAN REFORM BENEF DEVELOPMENT AND SUSTAI									

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330100100001000	PBDD	Supervision and Management for Effective Delivery of Support Services	AMP								
330100100001000	PBDD	A. IT Enabled Maturity Assessment (ITeMA)	AMP		24300						
330100100001000	PBDD	Provincial ITeMA Orientation	AMP	June 2020	June 2020	July 2020	July 2020	GAA	20,000.00	20,000.00	
330100100001000	PBDD	Focused Group Discussion with ARBOs	AMP	June 2020	June 2020	July 2020	July 2020	GAA	54,000.00	54,000.00	
330100100001000	PBDD	C. Supervision, Management , Monitoring & Evaluation	AMP	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	GAA			
330100100001000	PBDD	PBDD 1st Semester Planning Workshop	AMP	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	GAA	5,000.00	5,000.00	
330100100001000	PBDD	PBDD Mid Year Asessment and 2nd sem Planning Workshop	AMP		Feb 2020- Sept 2020	Feb 2020- Sept 2020	Feb 2020- Sept 2020	GAA	6,000.00	6,000.00	
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	GAA	231,000.00	231,000.00	
330100100002000	PBDD	Training on GAD for ARBs and Rural Women	AMP	Oct 2020	Oct 2020	Oct 2020	Oct 2020	GAA	29,000.00	29,000.00	
330100100002000		Trainings (Palay Production, Corn Production, Banana Production, Organic Farming, Hog Fattening, Chicken Production, Coconut Production, Sugarcane Productivity Training, Silage Production, Organic Fertilizer Traiining, Vegetable Production)	АМР	Oct 2020	Oct 2020	Oct 2020	Oct 2020	GAA	180,000.00	180,000.00	
330100100002000	PBDD	3rd Quarter PBDD Assessment and Catch-Up Planning	AMP	Apr -June 2020	Apr -June 2020	Apr -June 2020	Apr -June 2020	GAA			
	PBDD	EDES									
330100100003000	PBDD	A. Development of Products & Services									

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330100100003000	PBDD	Training on Product Enhancement, Food Safety, Good Manufacturing Practices	AMP	Feb 2020	Feb 2020	Mar 2020	Mar 2020	GAA	10,000.00	10,000.00	
330100100003000	PBDD	B. ARBOs Developed as Microfinance Service Provider						对 原则			
330100100003000	PBDD	Training on Financial Education, Credit Management and Delinquency Control, Policy Formulation, Product Design and Marketing	AMP	Feb 2020	Feb 2020	Mar 2020	Mar 2020	GAA	280,000.00	280,000.00	
330100100003000	PBDD	Training on Land Trasfer Action Process for ARBs	AMP	Feb 2020	Feb 2020	Mar 2020	Mar 2020	GAA	50,000.00	50,000.00	
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	GAA	7,000.00	7,000.00	
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 sessions on FBS	AMP	Jan 2020	Jan 2020	Feb 2020	Feb 2020	GAA	3,500.00	3,500.00	
330100100003000	PBDD	FBS Orientation cum Formation of Local Partners and Alliance Group (LPAG) for FBS	AMP	Jan 2020	Jan 2020	Feb 2020	Feb 2020	GAA	1,500.00	1,500.00	
330100100003000	PBDD	FBS Project launching & MOA Signing	AMP	Jan 2020	Jan 2020	Feb 2020	Feb 2020	GAA	20,500.00	20,500.00	
330100100003000	PBDD	FBS Learning Sessions	AMP	June 2020 to Sept 2020	GAA	59,500.00	59,500.00				
330100100003000	PBDD	Conduct of Process Review	AMP	June 2020 to Sept 2020	GAA	14,000.00	14,000.00				
330100100003000	PBDD	FBS Graduation	AMP	June 2020 to Sept 2020	GAA	15,000.00	15,000.00				
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	GAA	56,000.00	56,000.00	
330100100003000	PBDD	Agri-Technology/Livelihood Trainings (Organic farming, Crop Production, Disaster Risk & Pest management & Control, Vermicomposting, lakbay Arai)	AMP	Jan 2020	Jan 2020	Jan 2020	Jan 2020	GAA	42,000.00	42,000.00	

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UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Sche	edule of Each Pr	ocurement Acti	vities	Source of Funds	Estimated	i Budget	Remarks
330100100003000	PBDD .	5. Village Level farm Productivity Enhancement Project (VLFED) (Enhancing Operations of ARB PBDD Enterprise Through the Establishment of VLFED for Fresh and Processed Mushroom of KAMAHARI Agri-based									
330100100003000	PBDD	Site Validation and Profilling	AMP	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	GAA	2,000.00	2,000.00	
330100100003000	PBDD	ARBO Level Project Orientation and Action Planning	AMP	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	Sept-Oct 2020	GAA	12,000.00	12,000.00	
330100100003000	PBDD	GMP, Food Safety Trainings	AMP	Nov -Dec 2020	Nov -Dec 2020	Nov -Dec 2020	Nov -Dec 2020	GAA	24,000.00	24,000.00	
330100100003000	PBDD	Project Launching and MOA Signing	AMP	May to June 2020	May to June 2020	May to June 2020	May to June 2020	GAA	11,500.00	11,500.00	
330100100003000	PBDD	Technology Training cum production	AMP	Nov 2020	Nov 2020	Nov 2020	Nov 2020	GAA	24,000.00	24,000.00	
330100100003000	PBDD	Training on Peanut Production	AMP	Nov 2020	Nov 2020	Nov 2020	Nov 2020	GAA	34,000.00	34,000.00	
330100100003000	PBDD	Laboratory Test	AMP	Sept 2020	Sept 2020	Sept 2020	Sept 2020	GAA	50,000.00	50,000.00	
330100100003000	PBDD	Packaging and label	AMP	Sept 2020	Sept 2020	Sept 2020	Sept 2020	GÄA	28,000.00	28,000.00	
330100100003000	PBDD	Presentation of final label design	AMP	Nov 2020	Nov 2020	Nov 2020	Nov 2020	GAA	8,000.00	8,000.00	
330100100003000	PBDD	Turn-over Ceremony	AMP	Dec 2020	Dec 2020	Dec 2020	Dec 2020	GAA	13,250.00	13,250.00	
330100100003000	PBDD	Training on Operations Manual Preparation							6,000.00	6,000.00	
330100100003000	PBDD	Business Planning	AMP	May 2020	May 2020	May 2020	May 2020	GAA	37,250.00	37,250.00	
330100100003000	PBDD	CPWASH						di i			
330100100003000	PBDD	Project Launching and MOA Signing	AMP	Aug 2020	Aug 2020	Aug 2020	Aug 2020	GAA	11,000.00	11,000.00	
330100100003000	PBDD	Project Turn-over	AMP	May to Sept 2020	May to Sept 2020	May to Sept 2020	May to Sept 2020	GAA	10,000.00	10,000.00	
30100100004000	PBDD	CLIMATE RESILIENT FARM PRODUCTIVITY SUPPORT									
30100100004000	PBDD	Sustainable Livelihood Enterprise									
30100100004000	PBDD	Organic Rice Farming Using ClimateResilient variety and Cattle Dispersal Project for Men and Women ARBs/Smallholder Farmers in Apar, Lobo	AMP	June 2020	June 2020	June 2020	June 2020	GAA	240,000.00	240,000.00	

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UACCS CODE	PMO/ End User	MO/ End User PROCUREMENT PROGRAM/PROJECT PBDD Training on High Value-Crop Production	Mode of Procurement	Sch	edule of Each Pr	ocurement Act	ivities	Source of Funds	Estimated Budget		Remarks
330100100004000	PBDD		AMP	May to Sept 2020	May to Sept 2020	May to Sept 2020	May to Sept 2020	GAA	96,000.00	96,000.00	
330100100004000	PBDD	Enhancing Sugarcane Productivity Thru the Establishment of Sugarcane Block Farmfor Toong Multipurpose Cooperative	AMP	June - July 2020	GAA	114,000.00	114,000.00				
330100100004000	PBDD	Subsidies			20 - PT 1						
330100100004000	PBDD	EDES									
330100100004000	PBDD	Village-Level farm Focused Enterprise Development Project (VLFED)	AMP	Aug 2020	Aug 2020	Aug 2020	Aug 2020	GAA	300,000.00	300,000.00	
330100100004000	PBDD	CPWASH	AMP	Sept 2020	Sept 2020	Sept 2020	Sept 2020	GAA	50,000.00	50,000.00	
330100100004000	PBDD	CRFPS									
330100100004000	PBDD	Sustainable Livelihood for Disaster Affected Areas	AMP	June - Aug 2020	GAA	1,050,000.00	1,050,000.00				
330100100004000	PBDD	Major Crop Block Farming	AMP	Aug 2020	Aug 2020	Aug 2020	Aug 2020	GAA	700,000.00	700,000.00	
		Sub total							3,905,000.00	3,905,000.00	
GRAND TOTAL									13,335,324.96	13,335,324.96	

End-User Representative

Validated and Consolidated by:

BAC SECRETARIAT

VIRGINIA Z. CASANOVA

Member

TECHNICAL WORKING GROUP

BUENAFE C. BERNABE Member

DANILO C. GARING

Member

Recommending Approval:

BID AND AWARDS COMMITTEE

JOSEPHINE V. CASALLA

MA. GEMMA A. ESGUERRA Member

UACCS CODE PMO/ End User PROCUREMENT Mode of Procurement Schedule of Each Procurement Activities Source of Funds Estimated Budget Remarks

ZENEN G GAGUIMBAL Nead, BAC

Reviewed by:

JOSEPHINE A. ARANDA
Budget Officer II

ANDRES IRENEO P MACAISA
Member

WINSTON A. DOCTOR Head, TWG MARIA ROWENA B. GOZOS Vice - Champerson

Atty. EMACULADA CONCEPCION S. MENDOZA
BAC Chairperson

Approval:

MERLE H. MANALO F

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