

DEPARTMENT OF AGRARIAN REFORM - BUKIDNON Annual Procurement Plan for FY 2021

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)	Remarks (Explaining changes from the APP)
					Advertisement/Publishing of IB/REI	Submission/Openning of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
5020201001	TRAINING EXPENSES	STOD	NO	NP-53.10 Lease of Real Property and Venue	Jan-Nov	Jan-Nov	Jan-Nov	Jan-Nov	GoP	130,000.00	130,000.00			
	TRAINING EXPENSES	AARC, LTSP & ARBDSP	NO	NP-53.10 Lease of Real Property and Venue	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	6,575,000.00	6,575,000.00			
	TRAINING EXPENSES	ALS	NO	NP-53.10 Lease of Real Property and Venue	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly	GoP	393,000.00	393,000.00			
5020301001	SUPPLIES & MATERIALS EXPENSES													
	OFFICE SUPPLIES EXPENSES	ARBDSP	NO	Shopping	Feb,May,July& Oct.	Feb,May,July& Oct.	Feb,May,July& Oct.	Feb,May,July &Oct.	GoP	260,000.00	260,000.00			
	OFFICE SUPPLIES EXPENSES	ALS	NO	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	643,000.00	643,000.00			
	OFFICE SUPPLIES EXPENSES	AARC	NO	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GoP	226,000.00	226,000.00			
	OFFICE SUPPLIES EXPENSES	STOD	NO	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	180,000.00	180,000.00			
	OFFICE SUPPLIES EXPENSES	LTSP	NO	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	820,000.00	820,000.00			
	ICT OFFICESUPPLIES	LTSP	NO	Shopping	Jan & Feb	Jan & Feb	Jan & Feb	Jan & Feb	GoP	200,000.00	200,000.00			
	FUEL, OIL AND LUBRICANTS EXPENSES	LTSP, STOD, AARC, ALS & ARBDSP	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	2,074,000.00	2,074,000.00			
	SEMI EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES													
	OFFICE EQUIPMENT	LTSP	NO	NP-53.9 - Small Value Procurement	Jan & Feb	Jan & Feb	Jan & Feb	Jan & Feb	GoP	100,000.00	100,000.00			
	OFFICE EQUIPMENT	AARC	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	200,000.00	200,000.00			
	INFORMATION & COMMUNICATION TECHNOLOGY	LTSP	NO	NP-53.9 - Small Value Procurement	Jan-Apr	Jan-Apr	Jan-Apr	Jan-Apr	GoP	350,000.00	350,000.00			
	INFORMATION & COMMUNICATION TECHNOLOGY	AARC	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	200,000.00	200,000.00			
	COMMUNICATION EQUIPMENTS	LTSP	NO	Shopping	January	February	March	April	GoP	100,000.00	100,000.00			
	OTHER MACHINERY & EQUIPMENT	LTSP	NO	NP-53.9 - Small Value Procurement	Mar,June, Sept&Dec	Mar,June, Sept&Dec	Mar,June, Sept&Dec	Mar,June, Sept&Dec	GoP	200,000.00	200,000.00			
	SEMI EXPENDABLE FURNITURE AND FIXTURES AND BOOKS EXPENSES													
	FURNITURE & FIXTURES	LTSP	NO	Shopping	Feb & Apr	Feb & Apr	Feb & Apr	Feb & Apr	GoP	80,000.00	80,000.00			
	FURNITURE & FIXTURES	AARC	NO	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GoP	100,000.00	100,000.00			
	OTHER SUPPLIES AND MATERIALS EXPENSES	LTSP	NO	Shopping	Jan,Mar,May, July&Sept	Jan,Mar,May, July&Sept	Jan,Mar,May, July&Sept	Jan,Mar,May, July&Sept	GoP	50,000.00	50,000.00			

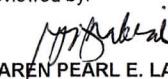
	OTHER SUPPLIES AND MATERIALS EXPENSES	ALS	NO	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	100,000.00	100,000.00		
5020401000	UTILITY EXPENSES												
	WATER EXPENSES	STOD, AARC & ALS	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	50,000.00	50,000.00		
	ELECTRICITY EXPENSES	STOD, AARC & ALS	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	710,000.00	710,000.00		
5020402000	COMMUNICATION EXPENSES												
	POSTAGE & COURIER SERVICES	LTSP	NO	Direct Contracting	Mar&Jul	Mar&Jul	Mar&Jul	Mar&Jul	GoP	84,000.00	84,000.00		
	POSTAGE & COURIER SERVICES	STOD, AARC & ALS	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	230,000.00	230,000.00		
	TELEPHONE EXPENSES												
	MOBILE	LTSP, STOD, AARC, ALS & ARBDSP	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	1,018,000.00	1,018,000.00		
	LANDLINE	STOD & AARC	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	84,000.00	84,000.00		
	INTERNET SUBSCRIPTION EXPENSES	LTSP, STOD, AARC, ALS & ARBDSP	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	442,000.00	442,000.00		
	CABLE, SATELLITE, TELEGRAPH, RADIO EXPENSES	STOD & AARC	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	63,000.00	63,000.00		
5020701000	SURVEY, RESEARCH, EXPLORATION & DEVELOPMENT												
	SURVEY EXPENSES (LAD)	LTSP	NO	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	8,000,000.00	8,000,000.00		
	SURVEY EXPENSES (POST-LAD)	LTSP	NO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	700,000.00	700,000.00		
5021501001/ 5021401000	GENERAL & PROFESSIONAL SERVICES												
	JANITORIAL SERVICES	STOD	NO	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	445,000.00	445,000.00		
	SECURITY SERVICES	STOD	NO	Competitive Bidding	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	1,976,000.00	1,976,000.00		
	OTHER PROFESSIONAL SERVICES	LTSP, STOD & ARBDSP	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	2,925,000.00	2,925,000.00		
	OTHER PROFESSIONAL SERVICES	AARC & ALS	NO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	2,335,000.00	2,335,000.00		
	OTHER GENERAL SERVICES	LTSP	NO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	130,000.00	130,000.00		
	OTHER GENERAL SERVICES	STOD	NO	NP-53.10 Lease of Real Property and Venue	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	60,000.00	60,000.00		
5021502000	REPAIRS AND MAINTENANCE												
	REPAIRS & MAINTENANCE MACHINERY & EQUIPMENT												
	OFFICE EQUIPMENT	LTSP	NO	NP-53.9 - Small Value Procurement	Jan & Feb	Jan & Feb	Jan & Feb	Jan & Feb	GoP	100,000.00	100,000.00		
	OFFICE EQUIPMENT	STOD	NO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	3,975,000.00	3,975,000.00		
	OFFICE EQUIPMENT	AARC	NO	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	50,000.00	50,000.00		
	OFFICE EQUIPMENT	ARBDSP	NO	Shopping	Mar, June, Sept & Dec	GoP	50,000.00	50,000.00					
	INFORMATION AND COMMUNICATION TECHNOLOGY	LTSP, AARC & ALS	NO	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	250,000.00	250,000.00		

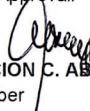
	MOTOR VEHICLES	LTSP, STOD, AARC, ALS & ARBDSP	NO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	1,044,000.00	1,044,000.00		
5021502000	FINANCIAL ASSISTANCE/ SUBSIDY	ARBDSP	NO	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	3,840,000.00	3,840,000.00		
5029908000	OTHER MAINTENANCE & OPERATING EXPENSES												
	PRINTING AND PUBLICATION EXPENSES	LTSP, AARC & ALS	NO	Shopping	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	134,000.00	134,000.00		
	RENT/LEASE EXPENSES												
	RENTS BUILDING AND STRUCTURE	LTSP & AARC	NO	NP-53.10 Lease of Real Property and Venue	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	615,000.00	615,000.00		
	RENTS MOTOR VEHICLE	AARC	NO	NP-53.9 - Small Value Procurement	as need arises	as need arises	as need arises	as need arises	GoP	50,000.00	50,000.00		

GRAND TOTAL 42,341,000.00

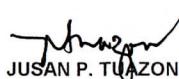
Prepared by:

TERESITA FELICIDAD S. LUCAGBO
BAC Secretariat, Head
Date: 1-25-2021

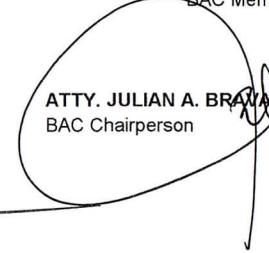
Reviewed by:

KAREN PEARL E. LABIAL
Budget Officer

Recommending Approval:

CONCEPCION C. ABREGANA
BAC Member


ENGR. PHOEBE I. NOVAL
BAC Member


JUSAN P. TUAZON
BAC Member


EDITA A. JAMIS, CPA
BAC Vice Chairperson


ATTY. JULIAN A. BRAMANTE, JR.
BAC Chairperson

Approved by:


ENGR. NORBERTO R. PAQUINGAN, DM
Provincial Agrarian Reform Program Officer II