

DEPARTMENT OF AGRARIAN REFORM REGIONAL OFFICE I
Annual Procurement Plan for FY 2021

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/Pos ting of IB/REI	Submission/Ope ning of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Available at PS-DBM								607,341.30	607,341.30		
19-0001	1st Quarter	DARRO I	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	193,122.77	193,122.77		
19-0001	2nd Quarter	DARRO I	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	112,326.41	112,326.41		
19-0001	3rd Quarter	DARRO I	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	301,892.12	301,892.12		
19-0001	4th Quarter	DARRO I	NP-53.5 Agency-to-Agency					GoP	-	-		
	Not Available at PS-DBM								856,301.00	856,301.00		
19-0002	1st Quarter	DARRO I	NP-53.9 - Small Value Procurement	Jan- March	Jan- March	Jan- March	Jan- March	GoP	424,126.00	424,126.00		
19-0002	2nd Quarter	DARRO I	NP-53.9 - Small Value Procurement	April - June	April - June	April - June	April - June	GoP	304,125.00	304,125.00		
19-0002	3rd Quarter	DARRO I	NP-53.9 - Small Value Procurement	July - Sept.	July - Sept.	July - Sept.	July - Sept.	GoP	128,050.00	128,050.00		
19-0002	4th Quarter	DARRO I	NP-53.9 - Small Value Procurement					GoP	-	-		
I - MANDATORIES									921,000.00	921,000.00		
19-0003STO	Fuel, Oil and Lubricants	STO	NP-53.9 - Small Value Procurement	Jan. 2021	Jan. 2021	Jan. 2021	Jan. 2021	GoP	861,000.00	861,000.00		
19-0003ALS	Fuel, Oil and Lubricants	LEGAL	NP-53.9 - Small Value Procurement	Jan. 2021	Jan. 2021	Jan. 2021	Jan. 2021	GoP	60,000.00	60,000.00		
	UTILITIES								1,432,000.00	1,432,000.00		
19-0004STO	Water	STO	Direct Contracting	Jan. 2021	Jan. 2021	Jan. 2021	Jan. 2021	GoP	227,000.00	227,000.00		
19-0005STO	Electricity	STO	Direct Contracting	Jan. 2021	Jan. 2021	Jan. 2021	Jan. 2021	GoP	1,205,000.00	1,205,000.00		
	COMMUNICATIONS								1,047,000.00	1,047,000.00		
19-0006STO	Landline	STO	Direct Contracting	January	January	January	January	GoP	335,000.00	335,000.00		
19-0007STO	Mobile	STO	Direct Contracting	January	January	January	January	GoP	300,000.00	300,000.00		
19-0007ALS	Mobile	LEGAL	Direct Contracting	January	January	January	January	GoP	38,000.00	38,000.00		
19-0008STO	Internet	STO	Direct Contracting	January	January	January	January	GoP	150,000.00	150,000.00		
19-0009STO	Cable Subscription	STO	Direct Contracting	January	January	January	January	GoP	6,000.00	6,000.00		
19-0010STO	Postage	STO	NP-53.5 Agency-to-Agency	November	November	January	January	GoP	118,000.00	218,000.00		
19-0010STO	Courier	STO	NP-53.9 - Small Value Procurement	November	November	January	January	GoP	100,000.00			
	GENERAL SERVICES								2,086,000.00	2,086,000.00		
19-0011STO	Janitorial	STO	NP-53.9 - Small Value Procurement	Nov. 2020	Nov. 2020	Dec 2020	January '21	GoP	1,331,000.00	1,331,000.00		
19-0012STO	Security	STO	NP-53.9 - Small Value Procurement	Nov. 2020	Nov. 2020	Dec 2020	January '21	GoP	624,000.00	624,000.00		
19-0013STO	Other General Services	STO	Direct Contracting	Nov. 2020	Nov. 2020	Dec 2020	January '21	GoP	111,000.00	111,000.00		
	RENT / LEASE EXPENSES								2,281,000.00	2,281,000.00		
19-0014STO	Office Building	STO	NP-53.10 Lease of Real Property and Venue	November 2020	November 2020	December 2020	December 2020	GoP	2,197,000.00	2,197,000.00		
19-0015STO	Quarter's Allowance	STO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	54,000.00	54,000.00		
	REPAIRS AND MAINTENANCE								1,061,000.00	1,061,000.00		
19-0016STO	Office	STO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	200,000.00	200,000.00		
19-0017STO	Vehicle	STO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	583,000.00	583,000.00		
19-0018STO	Office Equipment	STO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	100,000.00	100,000.00		
19-0019STO	Auditing	STO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	50,000.00	50,000.00		
19-0021STO	Advertising	STO	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	100,000.00	100,000.00		
19-0022STO	Subscription	STO	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	28,000.00	28,000.00		
II - SECTORAL ACTIVITIES									-	-		
	A. Training and Scholarship/ Seminars/ Conferences / For a								4,378,000.00	4,378,000.00		
19-0024STOHR	Continuing Education Program	STO	NP-53.9 - Small Value Procurement	Feb, Mar, Aug, Sep	Feb, Mar, Aug, Sep	Feb, Mar, Aug, Sep	Mar, Apr, Sep, Oct	GoP	60,000.00	60,000.00		
19-0024STORD	EXECOM Meeting (Quarterly)	STO	NP-53.9 - Small Value Procurement	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	Jan, Apr, Jul, Oct	GoP	120,000.00	120,000.00		
19-0024STORD	ORD Assessment and Planning Workshop	STO	NP-53.9 - Small Value Procurement	Oct	October	November	November	GoP	24,000.00	24,000.00		
19-0024STOHR	Effective Written Communication Skills Training of CSC	STO	NP-53.9 - Small Value Procurement	March	March	April	April	GoP	119,200.00	119,200.00		
19-0024STOHR	SDC Tracks 2 and 3 (live out)	STO	NP-53.10 Lease of Real Property and Venue	June	June	July	July	GoP	218,000.00	218,000.00		
19-0024STOHR	Computer Enhancement Courses for drivers, 1st level employees, and 2nd level employees	STO	NP-53.9 - Small Value Procurement	January	January	Feb, Mar, April	Feb, Mar, April	GoP	18,000.00	18,000.00		
19-0024STOIE	Integrity Development cum Recollection	STO	NP-53.9 - Small Value Procurement	Feb	Feb	March	March	GoP	38,000.00	38,000.00		
19-0024STOIE	HRD and MRO Assessment Workshop Workshop	STO	NP-53.9 - Small Value Procurement	Apr and Nov	Apr and Nov	Mau & Dec	Mau & Dec	GoP	54,400.00	54,400.00		
19-0024STOBAC	BAC Quarterly Meeting	STO	NP-53.9 - Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	50,000.00	50,000.00		
19-0024STOBAC	Formulation/Workshop on the Preparation of CY 2021 APP/PPMP/APP-CUS	STO	NP-53.10 Lease of Real Property and Venue	July	July	August	August	GoP	96,000.00	96,000.00		
19-0024STOHR	Disaster Risk Management Course	STO	NP-53.9 - Small Value Procurement	June	June	July	July	GoP	65,000.00	65,000.00		
19-0024STOHR	Earthquake Drill	STO	NP-53.9 - Small Value Procurement	June	June	July	July	GoP	6,500.00	6,500.00		
19-0024STOHR	Records Officers' Assesment and Planning Workshop	STO	NP-53.10 Lease of Real Property and Venue	May & Oct	May & Oct	June & Nov	June & Nov	GoP	96,000.00	96,000.00		
19-0024STOIE	Tuntongan (Radio Airtime)	STO	NP-53.9 - Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	12,000.00	12,000.00		
19-0024STOIE	On-line Information Officers Capability Building Training	STO	NP-53.9 - Small Value Procurement	Mar, Jun, Sep, Nov	Mar, Jun, Sep, Nov	Mar, Jun, Sep, Nov	Mar, Jun, Sep, Nov	GoP	60,000.00	60,000.00		
19-0024STOIE	KAPHAN SA PIA (c/o budget for advertising)	STO	NP-53.9 - Small Value Procurement	Feb, May, Aug, Oct	Feb, May, Aug, Oct	Mar, Jun, Sep, Nov	Mar, Jun, Sep, Nov	GoP	66,000.00	66,000.00		
19-0024STOIE	Media tour (c/o budget for advertising)	STO	NP-53.9 - Small Value Procurement	October	October	November	November	GoP	34,000.00	34,000.00		
19-0024STOHR	Year-End Assessment	STO	NP-53.10 Lease of Real Property and Venue	November	November	December	December	GoP	288,000.00	288,000.00		
19-0024STOHR	eNgas and eBudget Assessment and Planning Workshop	STO	NP-53.10 Lease of Real Property and Venue	March	March	April	April	GoP	151,200.00	151,200.00		
19-0024STOPlanning	Quarterly/Monthly Updates/Meeting on Planning, Monitoring and Evaluation	STO	NP-53.9 - Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	285,000.00	285,000.00		
19-0024STOPlanning	Regular conduct of regional planning and assessment sessions (performance review)	STO	NP-53.9 - Small Value Procurement	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	GoP	378,000.00	378,000.00		
19-0024STOPlanning	Conduct of Pre-Assessment and Planning Session (DRY RUN)	STO	NP-53.9 - Small Value Procurement	Jan-Sept	Jan-Sept	Jan-Sept	Jan-Sept	GoP	120,000.00	120,000.00		

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				Advertisement/Pos ting of IB/REI	Submission/Ope ning of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
19-0024STO/Planning	Conduct of regional level indicative/ operations planning workshop	STO	NP-53.9 - Small Value Procurement	January	January	February	February	GoP	100,000.00	100,000.00		
19-0024STO/Planning	STOD Assessment, Review and Planning Session	STO	NP-53.9 - Small Value Procurement	August	August	September	September	GoP	245,000.00	245,000.00		
19-0024STO/Planning	Conduct of ITEMA Results feedbacking	STO	NP-53.9 - Small Value Procurement	February	February	March	March	GoP	70,000.00	70,000.00		
19-0024STO/Planning	Conduct of Regional Level Orientation on BED Preparation	STO	NP-53.9 - Small Value Procurement	October	October	November	November	GoP	177,000.00	177,000.00		
19-0024STO/Planning	Re-Orientation of the new Memorandum Circular No. 12	LEGAL	NP-53.9 - Small Value Procurement	February	February	March	March	GoP	65,000.00	65,000.00		
19-0024ALS	Conduct of Strategic Planning/Workshop/Sessions	LEGAL	NP-53.9 - Small Value Procurement	Jan - March	Jan - March	Jan - March	Jan - March	GoP	38,000.00	38,000.00		
19-0024ALS	Management of Approved & Application of LUC	LEGAL	NP-53.9 - Small Value Procurement	Jan - March	Jan - March	Jan - March	Jan - March	GoP	25,000.00	25,000.00		
19-0024ALS	Cascading of new policy issuances/guidelines	LEGAL	NP-53.9 - Small Value Procurement	July	July	August	August	GoP	214,000.00	214,000.00		
19-0024ALS	Conduct Assessment and Catch up Planning	FOD	NP-53.9 - Small Value Procurement	March & Sept	March & Sept	April & Oct	April & Oct	GoP	336,000.00	336,000.00		
19-0024ALS	Regular Deliberation (Conversion)	FOD	NP-53.9 - Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	42,000.00	42,000.00		
19-0024ALS	Conduct of Small Meeting	FOD	NP-53.9 - Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	19,700.00	19,700.00		
19-0024FOD	Conduct of Meeting/Planning Workshop on EDES (LinksFarm) Program	FOD	NP-53.9 - Small Value Procurement	May & August	May & August	June and Sept	June and Sept	GoP	12,000.00	12,000.00		
19-0024FOD	Conduct of Coordination Meetings-cum-Planning Session on Various Partnership Programs	FOD	NP-53.9 - Small Value Procurement	July, Aug, Oct	July, Aug, Oct	Aug, Sept, Nov	Aug, Sept, Nov	GoP	93,000.00	93,000.00		
19-0024FOD	Conduct of cascading for new DAR Issuances on ARBDS	FOD	NP-53.9 - Small Value Procurement	January	January	February	February	GoP	35,000.00	35,000.00		
19-0024FOD	Conduct of Planning Workshop for ARBDS projects & programs	LTS	NP-53.9 - Small Value Procurement	Feb, Mar, Aug, Sep	Feb, Mar, Aug, Sep	Mar, Apr, Sep, Oct	Mar, Apr, Sep, Oct	GoP	153,000.00	153,000.00		
19-0024FOD	FOD Assessment	LTS	NP-53.10 Lease of Real Property and Venue	June & Nov	June & Nov	July & Dec	July & Dec	GoP	70,000.00	70,000.00		
19-0024LTS	Conduct meeting with line agencies	LTS	NP-53.9 - Small Value Procurement	Feb, Jun, Aug, Oct	Feb, Jun, Aug, Oct	Mar, Jul, Sep, Nov	Mar, Jul, Sep, Nov	GoP	54,900.00	54,900.00		
19-0024LTS	Conduct Meeting related to LTSP Programs	LTS	NP-53.9 - Small Value Procurement	Jun, Aug, Oct		Jul, Sep, Nov	Jul, Sep, Nov	GoP	42,100.00	42,100.00		
19-0024 DARAB	1st Qtr Assessment	DARAB	NP-53.10 Lease of Real Property and Venue	March	March	March	March	GoP	54,000.00	54,000.00		
19-0024 DARAB	Mid-year Assessment	DARAB	NP-53.10 Lease of Real Property and Venue	June	June	June	June	GoP	54,000.00	54,000.00		
19-0024 DARAB	3rd Qtr Assessment	DARAB	NP-53.10 Lease of Real Property and Venue	October	October	October	October	GoP	54,000.00	54,000.00		
19-0024 DARAB	Year-End Assessment	DARAB	NP-53.10 Lease of Real Property and Venue	November	November	December	December	GoP	54,000.00	54,000.00		
19-0024 DARAB	Staff Meeting	DARAB	NP-53.9 - Small Value Procurement	April & Oct	April & Oct	May & Nov	May & Nov	GoP	12,000.00	12,000.00		
SUB - TOTAL (SUPPLIES AVAILABLE AT PS DBM)									607,341.30	607,341.30		
SUB - TOTAL (SUPPLIES NOT AVAILABLE AT PS DBM)									856,301.00	856,301.00		
ADDITIONAL PROVISION FOR INFLATION									146,364.23	146,364.23		
SUB TOTAL (MANDATORIES)									8,778,000.00	8,778,000.00		
SUB-TOTAL (TRAININGS)									4,379,000.00	4,379,000.00		
GRAND TOTAL									14,767,006.53	14,767,006.53		

Prepared By:

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ARPO II/BAC Secretariat

Certified Appropriate Funds Available/Certified Funds Available

JANE T. DE MAYO
Budget Officer III

LUZ A. SAMERA
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Recommending Approval

ATTY. ARMI CHRISTIE C. PE BENITO
Chief-Legal/BAC Chairman

APPROVED

HOMER P. JOBLAS, CESO III
Regional Director