

ANNUAL PROCUREMENT PLAN FOR CY 2021

UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Schedule of Each Procurement Activities				Source of Funds	Estimated Budget		Remarks
				Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021				
50203000 00	DARPO BATS	APP-CSE-DBM	AA	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	GAA	704,999.34	704,999.34	with 10% inflation
50203000 00	DARPO BATS	APP-CSE- NOT AVAILABLE AT DBM	AMP	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	Jan, April, July, Oct 2021	GAA	330,713.90	330,713.90	
SUB-TOTAL									1,035,713.24	1,035,713.24	
		<u>GENERAL MANAGEMENT & SUPERVISION</u>		Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	GAA			
50203090 00	GMS	Fuel, Oil and Lubricants	DIRECT CONTRACTING	Jan-Dec 2021				GAA	600,000.00	600,000.00	
50204000 00	GMS	Utilities						GAA			
50204010 00	GMS	Water	DIRECT CONTRACTING	Jan-Dec 2021				GAA	170,000.00	170,000.00	
50204020 00	GMS	Electricity	DIRECT CONTRACTING	Jan-Dec 2021				GAA	1,450,000.00	1,450,000.00	
50205000 00	GMS	Communications						GAA			
50205020 01	GMS	Landline	DIRECT CONTRACTING	Jan-Dec 2021				GAA	300,000.00	300,000.00	
50205020 02	GMS	Mobile	DIRECT CONTRACTING	Jan-Dec 2021				GAA	300,000.00	300,000.00	
50205030 00	GMS	Internet	DIRECT CONTRACTING	Jan-Dec 2021				GAA	550,000.00	550,000.00	
50205010 00	GMS	Postage	DIRECT CONTRACTING	Jan-Dec 2021				GAA	250,000.00	250,000.00	
50205040 00	GMS	Cable	DIRECT CONTRACTING	Jan-Dec 2021				GAA	30,000.00	30,000.00	
50212000 00	GMS	General Services						GAA			
20212030 00	GMS	Security	AMP	Oct-Dec 2020				GAA	680,000.00	680,000.00	

UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Schedule of Each Procurement Activities				Source of Funds	Estimated Budget		Remarks
20212030 00	GMS	Rent/Lease Expenses						GAA			
20212030 00	GMS	Rent - Building	AMP	Dec 2020	Dec 2020	Jan 2021	Jan 2021	GAA	810,000.00	810,000.00	
20212030 00	GMS	Rent - Equipmnt	AMP	Dec 2020	Dec 2020	Jan 2021	Jan 2021	GAA	120,000.00	120,000.00	
20212030 00	GMS	Repair and Maitenance						GAA			
50213040 00	GMS	Office Equipment	AMP	Jan-Dec 2021				GAA	50,000.00	50,000.00	
50213040 00	GMS	ICT Equipment	AMP	Jan-Dec 2021				GAA	40,000.00	40,000.00	
50213040 00	GMS	Vehicle	AMP	Jan-Dec 2021				GAA	311,000.00	311,000.00	
		Sub-total						GAA	5,661,000.00	5,661,000.00	
		<u>ADMINISTRATIVE SUPPORT</u>									
310100000000	LTID	Survey	AMP	Mar -May 2021				GAA	679,000.00	679,000.00	
50213040 00	VARIOUS SECTORS	Meetings and Conferences	AMP	Jan-Dec 2021				GAA	182,000.00	182,000.00	
50213040 00	LEGAL	Printing and Publication	AMP	Jan-June 2021				GAA	58,000.00	58,000.00	
		Sub-total						GAA	919,000.00	919,000.00	
		<u>LAND TENURE SERVICES PROGRAM</u>									
310100000000	LTID	MARPOs Conference	AMP	April & August 2021	April & August 2021	April & August 2021	April & August 2021	GAA	23,800.00	23,800.00	
310100000000	LTID	MARPOs Assessment and Planning Workshop	AMP	January & July 2021	January & July 2021	January & July 2021	January & July 2021	GAA	42,600.00	42,600.00	
310100000000	LTID	Preparation of DPCR/IPCR	AMP	January 2021	January 2021	January 2021	January 2021	GAA	12,800.00	12,800.00	
310100000000	LTID	Problem Solvings Workshop with DENR	AMP	April 2021	April 2021	April 2021	April 2021	GAA	28,800.00	28,800.00	

UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Schedule of Each Procurement Activities				Source of Funds	Estimated Budget		Remarks
				February 2021	February 2021	February 2021	February 2021				
310100000000	LTID	Action Planning/Consultation-Dialogue with PO/NGO	AMP	February 2021	February 2021	February 2021	February 2021	GAA	2,000.00	2,000.00	
		Sub total							110,000.00	110,000.00	should be 110,000.00
		<u>AGRARIAN LEGAL SERVICE</u>									
320100100002000	OFFICE OF THE PARAD	DARAB Batangas Monthly Meeting/Assessment	AMP		Jan-Dec 2021			GAA	4,800.00	4,800.00	
320100100002000	OFFICE OF THE PARAD	DARAB Batangas-Conduct of Strategic Planning/Workshop/Fast Tracking/Harmonization of Data	AMP		Mar 2021			GAA	38,000.00	38,000.00	
320100100002000	OFFICE OF THE PARAD	Retooling of PARAD Staff on latest Issuances and Jurisprudence	AMP		May 2021			GAA	30,000.00	30,000.00	
320100100002000	OFFICE OF THE PARAD	Conduct of Meeting with the MARPOs of Batangas West	AMP		June 2021			GAA	4,200.00	4,200.00	
320100100002000	OFFICE OF THE PARAD	DARAB Batangas LCMS Data Cleansing Workshop	AMP		July 2021			GAA	5,000.00	5,000.00	
320100100002000	OFFICE OF THE PARAD	DARAB Batangas 1st Sem. Strategic Planning/Workshop	AMP		Mar 2021			GAA	4,300.00	4,300.00	
320100100002000	OFFICE OF THE PARAD	Administrative Support Training	AMP		Sept 2021			GAA	60,000.00	60,000.00	
320100100002000	OFFICE OF THE PARAD	Year End Evaluation Conference	AMP		Nov 2021			GAA	4,200.00	4,200.00	
		Sub total						GAA	150,500.00	150,500.00	should be 150,000.00
		<u>LEGAL SERVICES</u>						GAA			
320100100004000	LEGAL	Monthly Assessment on Target and Accomplishment	AMP		Jan-Dec 2021			GAA	84,000.00	84,000.00	
320100100004000	LEGAL	Quarterly Assessment	AMP		Mar, June, Sept, Nov 2021			GAA	315,000.00	315,000.00	

UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Schedule of Each Procurement Activities	Source of Funds	Estimated Budget		Remarks
		Sub total			GAA	399,000.00	399,000.00	
		<u>AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM</u>						
330100100001000	PBDD	Provincial ITeMA Orientation for DARPO Staff	AMP	July 2021	GAA	22,500.00	22,500.00	
330100100001000	PBDD	Training Kit	AMP	July 2021	GAA	500.00	500.00	
330100100001000	PBDD	IteMA Feedbacking and Planning Workshop	AMP	July 2021	GAA	60,000.00	60,000.00	
330100100001000	PBDD	Focused Group Discussion with ARBOs	AMP	Aug - Sept 2021	GAA	54,000.00	54,000.00	
330100100001000	PBDD	PBDD Quarterly Assessment and Catch-up Planning Session	AMP	Jan, April, July, Oct 2021	GAA	20,000.00	20,000.00	
330100100001000	PBDD	Capacity Building Trainings	AMP	Jan - Oct 2021	GAA	420.00	420,000.00	
330100100001000	PBDD	Technology & Livelihood Related Trainings	AMP	Mar-Oct 2021	GAA	105,000.00	106,000.00	
330100100001000	PBDD	Technology Training on Citrus Juice Production and Food Safety	AMP	Mar, Apr, May, June 2021	GAA	50,000.00	50,000.00	
330100100002000	PBDD	Training on Good Manufacturing Practices	AMP	Mar, June, Aug 2021	GAA	15,000.00	15,000.00	
330100100002000	PBDD	Conduct of Training on How to File Small Claim Case Against Delinquent Borrowers	AMP	Mar, April 2021	GAA	10,000.00	10,000.00	
330100100002000	PBDD	Farm Business School	AMP	Feb, April, May, June 2021	GAA	105,000.00	105,000.00	
330100100003000	PBDD	Ladderized/Capacity Devt. Trainings (Management)	AMP	Feb, Mar, May, June 2021	GAA	50,000.00	55,000.00	
330100100003000	PBDD	Ladderized/Capacity Devt. Trainings	AMP	Feb - June 2021	GAA	50,000.00	55,000.00	
330100100003000	PBDD	Village Level Farm Productivity Enhancement Project (VLFED)	AMP	Jan, Feb, Mar, April, May, June 2021	GAA	150,000.00	160,000.00	1,133,000.00

UACCS CODE	PMO/ End User	PROCUREMENT PROGRAM/PROJECT	Mode of Procurement	Schedule of Each Procurement Activities	Source of Funds	Estimated Budget		Remarks
330100100003000	PBDD	Technology Kits (Fertilizers, Feeds, Palay Seeds), Livestock (Cattle, Hogs) and Small Farm Tools & Equipments	AMP	June, July, Aug 2021	GAA	600,000.00	600,000.00	
330100100003000	PBDD	Farm Machineries and Equipments	AMP	Sept 2021		2,000,000.00	2,000,000.00	
		Sub total				3,292,420.00	3,733,000.00	
GRAND TOTAL						11,567,633.24	12,008,213.24	

Validated and Consolidated by:

Recommending Approval:


Approved by :

BAC SECRETARIAT

End-User Representative

BID AND AWARDS COMMITTEE


HOPE


VIRGINIA Z. CASANOVA
Member


JENNY POLA A. PEREZ
LTID


MA. SURRELAH V. RABINO
Member

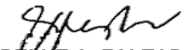

Engr. MARILOU C. BASLAN
OIC-PARPO II



DONNABELL L. DELA CRUZ
Member


JOAN KAREN S. PARAN
PBDD

JOSEPHINE V. CASALLA
Member

ZENEN G. CAGUIMBAL
Head BAC

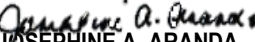

EXPELUZ A. FALTADO
LAD


MA. GEMMA A. ESGUERRA
Member

VILMA M. ROCAFORT
OFFICE OF THE PARAD


MARIA ROWENA B. GOZOS
Vice-Chairperson

Reviewed by:


JOSEPHINE A. ARANDA
Budget Officer

Atty. EMACULADA CONCEPCION S. MENDOZA
BAC Chairperson

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

meals and snacks of 75 person@P800/day x 1 day	
meals and snacks of 10pax@P150/pax x 54 ARBOs	
meals and accomodation of 2 pax@P1800/head x 1 day	
meals and snacks of 22 pax @P800/head/day	
meals and snacks of 35 pax@P200/head/day x 1 day x 38batches	
meals and snacks of 22 pax@P800/head/day x 1 day x 1 batch	
meals and snacks of 15 pax @P100/head x 1 day	
meals and snack of 35 pax@P100/head/day x 1 day x 4 batches	

meals and snacks of 35 pax @P 200/head/day x 5 trainings

--
