

INDICATIVE ANNUAL PROCUREMENT PLAN FOR CY 2023

| UACCS CODE | PMO/ End User | PROCUREMENT PROGRAM/PROJECT | Mode of Procurement | Schedule of Each Procurement Activities | | | | Source of Funds | Estimated Budget | |
|-------------|-----------------|--|---------------------|---|----------------------------|----------------------------|----------------------------|-----------------|------------------|--------------|
| 50203000 00 | DARPO BATS | APP-CSE-DBM | AMP | Jan, April, July, Oct 2023 | Jan, April, July, Oct 2023 | Jan, April, July, Oct 2023 | Jan, April, July, Oct 2023 | NEP | 838,589.25 | 838,589.25 |
| 50203000 00 | DARPO BATS | APP-CSE- NOT AVAILABLE AT PS DBM | AMP | Jan, April, July, Oct 2023 | Jan, April, July, Oct 2023 | Jan, April, July, Oct 2023 | Jan, April, July, Oct 2023 | NEP | 1,230,269.37 | 1,230,269.37 |
| SUB-TOTAL | | | | | | | | | 2,068,858.62 | 2,068,858.62 |
| | | <u>GENERAL MANAGEMENT & SUPERVISION</u> | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | | |
| 50203090 00 | GMS | Fuel, Oil and Lubricants | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 715,000.00 | 715,000.00 |
| | | Utilities | | | | | | | | |
| 50204010 00 | GMS | Water | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 160,000.00 | 160,000.00 |
| 50204020 00 | GMS | Electricity | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 1,400,000.00 | 1,400,000.00 |
| | | Communications | | | | | | | | |
| 50205020 02 | GMS | Landline | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 250,000.00 | 250,000.00 |
| 50205020 01 | VARIOUS SECTORS | Mobile | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 728,000.00 | 728,000.00 |
| 50205030 00 | GMS | Internet | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 450,000.00 | 450,000.00 |
| 50205010 00 | GMS | Postage | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 200,000.00 | 200,000.00 |
| 50205040 00 | GMS | Cable | DIRECT CONTRACTING | January to December 2023 | | | | NEP | 30,000.00 | 30,000.00 |
| | | Subscriptions | | | | | | | | |
| 50299070 01 | GMS | Subscription - ICT Software | AMP | January to December 2023 | | | | NEP | 77,000.00 | 77,000.00 |
| | | Taxes, Insurance & Other Premiums | | | | | | | | |
| 50213040 00 | GMS | Taxes, Duties & Licenses | AMP | January to December 2023 | | | | NEP | 20,000.00 | 20,000.00 |

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| 50213040 00 | GMS | Fidelity bond | AMP | January to December 2023 | NEP | 30,000.00 | 30,000.00 |
| 50213040 00 | GMS | Insurance Premiums | AMP | January to December 2023 | NEP | 60,000.00 | 60,000.00 |
| | | Rewards, Awards, Prizes & Indemnities | | | | | |
| 50213040 00 | GMS | Rewards Incentives | AMP | January to December 2023 | NEP | 44,000.00 | 44,000.00 |
| 50213040 00 | GMS | Rewards Recognition | AMP | January to December 2023 | NEP | 105,000.00 | 105,000.00 |
| | | General Services | | | | | |
| 50212030 00 | GMS | Security | PUBLIC BIDDING | January to December 2023 | NEP | 720,000.00 | 720,000.00 |
| 50212000 00 | GMS | Janitorial | AMP | January to December 2023 | NEP | 300,000.00 | 300,000.00 |
| | | Rent/Lease Expenses | | | | | |
| 20212030 00 | GMS | Rent - Building | AMP | January to December 2023 | NEP | 1,020,000.00 | 1,020,000.00 |
| | | Repair and Maitenance | | | | | |
| 50213040 00 | GMS | Office Equipment | AMP | January to December 2023 | NEP | 210,000.00 | 210,000.00 |
| 50213040 00 | GMS | ICT Equipment | AMP | January to December 2023 | NEP | 230,000.00 | 230,000.00 |
| 50213040 00 | GMS | Vehicle | AMP | January to December 2023 | NEP | 732,000.00 | 732,000.00 |
| | | Subtotal - GMS | | | | 7,481,000.00 | 7,481,000.00 |
| | | <u>ADMINISTRATIVE SUPPORT</u> | | | | | - |
| 50207010 00 | LTID | Survey | AMP | January to December 2023 | NEP | 218,000.00 | 218,000.00 |
| 50299030 00 | VARIOUS SECTORS | Meetings and Conferences | AMP | January to December 2023 | NEP | 50,000.00 | 50,000.00 |
| 50213040 00 | LEGAL | Printing and Publication | AMP | January to December 2023 | NEP | 60,000.00 | 60,000.00 |
| 50299040 00 | VARIOUS SECTORS | Transportation & Delivery | AMP | January to December 2023 | NEP | 355,000.00 | 355,000.00 |
| | | Sub-total - Admin Support | | | NEP | 683,000.00 | 683,000.00 |
| | | | | | | | |
| | | TOTAL | | | | 10,232,858.62 | 10,232,858.62 |
| | | | | | | | |
| | | <u>LAND TENURE SERVICES PROGRAM</u> | | | | | |

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| 50202010 02 | LTID | MARPOs Conference | AMP | March & July 2023 | NEP | 6,400.00 | 6,400.00 |
| 50202010 02 | LTID | MARPOs Assessment and Planning Workshop | AMP | January & November 2023 | NEP | 28,800.00 | 28,800.00 |
| 50202010 02 | LTID | Orientation on the New Guidelines/Issuances | AMP | June 2023 | NEP | 16,000.00 | 16,000.00 |
| 50202010 02 | LTID | LTID Review and Planning Session | AMP | June & November 2023 | NEP | 19,200.00 | 19,200.00 |
| 50202010 02 | LTID | PO/NGO Consultation | AMP | | NEP | 9,000.00 | 9,000.00 |
| 50202010 02 | LTID | Gender and Development Orietation | AMP | March 2023 | NEP | 9,600.00 | 9,600.00 |
| | | Sub total - LTSP | | | | 89,000.00 | 89,000.00 |
| | | <u>AGRARIAN LEGAL SERVICE</u> | | | | | |
| 50202010 02 | OFFICE OF THE PARAD | DARAB Batangas Quarterly Planning Session for CY 2023 | AMP | January, April, July, October 2023 | NEP | 16,800.00 | 16,800.00 |
| 50202010 02 | OFFICE OF THE PARAD | DARAB Batangas Assessment and Fast-Tracking cum LCMS Data Updating | AMP | March, August, October, 2023 | NEP | 12,600.00 | 12,600.00 |
| 50202010 02 | OFFICE OF THE PARAD | DARAB Batangas 1st Semester Assessment and Fast-Tracking | AMP | June 2023 | NEP | 25,200.00 | 25,200.00 |
| 50202010 02 | OFFICE OF THE PARAD | DARAB Batangas 2nd Semester Assessment and Fast-Tracking | AMP | December 2023 | NEP | 25,200.00 | 25,200.00 |
| | | Sub total - ALS | | | | 79,800.00 | 79,800.00 |
| | | <u>LEGAL SERVICES</u> | | | | | |
| 50202010 02 | LEGAL | Monthly Assessment on Target and Accomplishment | AMP | January, February, April, May, July, August, October 2023 | NEP | 103,950.00 | 103,950.00 |
| 50202010 02 | LEGAL | LCMS Database Cleansing and Updating of Electronic Index Cards | AMP | December 2023 | NEP | 66,000.00 | 66,000.00 |
| 50202010 02 | LEGAL | Quarterly Assessment | AMP | March, June, September, November 2023 | NEP | 396,000.00 | 396,000.00 |
| | | Sub total - Legal Services | | | | 565,950.00 | 565,950.00 |
| | | <u>AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM</u> | | | | | |

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| 50299030 00 | PBDD | Focused Group Discussion with ARBOs, ARBs on ARC and Organizational Maturity Assessment | AMP | September- October 2023 | NEP | 64,000.00 | 64,000.00 |
| | | SUPERVISION AND MANAGEMENT FOR EFFECTIVE DELIVERY OF SUPPORT SERVICES | | | | | |
| 50202010 02 | PBDD | Training/Workshop on the Operational Directives and Planning for Conduct of ITeMA | AMP | August 2023 | NEP | 25,000.00 | 25,000.00 |
| 50202010 02 | PBDD | ARBDSP Year End Assessment | AMP | December 2023 | NEP | 51,000.00 | 51,000.00 |
| | | SOCIAL INFRASTRUCTURE BUILDING (SIB) | | | | | |
| 50202010 02 | PBDD | Capacity Building Trainings/Learning Sessions (Policy Formulation, SDPW, VMGO Review, Policy Development, ARB-AIP and RSBSA Enrollment, Leadership, Basic Bookkeeping, Financial Management, Project Management, Facilitation Meeting, Record Management, Credit Management, Fundamentals of Microfinance, Preparation of Articles of Cooperation & By-Laws, Registration to CDA, SEC or DOLE), Technology Training on Vegetable, Livestock, Poultry, Agri-Fishery, Vermi composting, Silage Production and Food Processing, Fundamentals of Cooperative, Cooperative Management and Governance, Audit and Internal Control) | AMP | February to November 2023 | NEP | 393,750.00 | 393,750.00 |
| 50202010 02 | PBDD | Gender and Development Training for DAR Employees | AMP | March 2023 | NEP | 31,250.00 | 31,250.00 |
| 50202010 02 | PBDD | ARBDSP Quarterly Assessment and Planning | AMP | June, August, October 2023 | NEP | 30,000.00 | 30,000.00 |
| 50202010 02 | PBDD | Learning Sessions for ARBO Organizing & Development (3Rs- ARBs Rights, Roles & Responsibilities, PMES, Leadership, Policy Formulation, VMGO) | AMP | April to June 2023 | NEP | 10,000.00 | 10,000.00 |
| 50202010 02 | PBDD | Strengthening of BARC Officers | AMP | June to September 2023 | NEP | 30,000.00 | 30,000.00 |
| | | Enterprise Development & Economic Support (EDES) | | | | | |
| 50202010 02 | PBDD | Training on Product Costing & Pricing | AMP | March 2023 | NEP | 5,250.00 | 5,250.00 |
| 50202010 02 | PBDD | Training on Market Survey & Test Marketing | AMP | April & July 2023 | NEP | 9,750.00 | 9,750.00 |
| 50299030 00 | PBDD | FBS Site Validation and Profiling | AMP | February & August 2023 | NEP | 5,000.00 | 5,000.00 |


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| 50299030 00 | PBDD | FBS Project Launching & MOA Signing | AMP | March 2023 | NEP | 7,500.00 | 7,500.00 |
| 50299030 00 | PBDD | FBS Graduation | AMP | September 2023 | NEP | 7,500.00 | 7,500.00 |
| | | VLFD | | | | | |
| 50202010 02 | PBDD | Training on Occupational Safety and Health Standards (OSH) | AMP | May, July, September 2023 | NEP | 42,000.00 | 42,000.00 |
| 50202010 02 | PBDD | Training on Product Costing and Pricing, Product Designs and Marketing Essentials | AMP | May, July, August, October 2023 | NEP | 70,000.00 | 70,000.00 |
| 50202010 02 | PBDD | PBDD Year End Assessment and Orientation on How to Build Effective Communication in the Workplace | AMP | December 2023 | NEP | 88,000.00 | 88,000.00 |
| | | FARM BUSINESS SCHOOL | | | | | |
| 50202010 02 | PBDD | FBS Sessions and Process Reviews | AMP | April to September 2023 | NEP | 100,000.00 | 100,000.00 |
| | | ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP) | | | | | |
| 50202010 02 | PBDD | ARBO Level Project Orientation and Action Planning | AMP | June 2023 | NEP | 5,250.00 | 5,250.00 |
| 50299030 00 | PBDD | Buy-In Sessions and stakeholders Meeting; Marketing Agreement Signing | AMP | June 2023 | NEP | 5,250.00 | 5,250.00 |
| 50202010 02 | PBDD | Capacity Building Trainings (Record Management, Policy Enhancement, Project Assessment) | AMP | June, August & September 2023 | NEP | 15,750.00 | 15,750.00 |
| 50202010 02 | PBDD | Training on market and contract negotiation | AMP | July 2023 | NEP | 5,000.00 | 5,000.00 |
| 50202010 02 | PBDD | Livelihood Project (Dayapan MPC) | AMP | July 2023 | NEP | 50,000.00 | 50,000.00 |
| 50202010 02 | PBDD | PBDD 1st Semester Planning and Discussions of Operational Directives | AMP | January 2023 | NEP | 18,750.00 | 18,750.00 |
| | | MARKETING ASSISTANCE | | | | | |
| 50202010 02 | PBDD | FBS Learning Sessions | AMP | August 2023 | NEP | 7,000.00 | 7,000.00 |
| 50299030 00 | PBDD | FBS Market Survey | AMP | May 2023 | NEP | 3,000.00 | 3,000.00 |
| | | APCP & OTHER CREDIT AND MF | | | | | |
| 50202010 02 | PBDD | Training on Financial Literacy, Microfinance, Basic Bookkeeping, Policy Review & Enhancement | AMP | April to September 2023 | NEP | 55,000.00 | 55,000.00 |

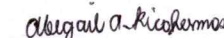
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| 50202010 02 | PBDD | DARPO Batangas Year End Assessment | AMP | December 2023 | NEP | 40,000.00 | 40,000.00 |
| 50202010 02 | PBDD | CARP Anniversary Celebration | AMP | June 2023 | NEP | 30,000.00 | 30,000.00 |
| 50202010 02 | PBDD | Capacity Building of PBDD Personnel | AMP | May to June 2023 | NEP | 18,000.00 | 18,000.00 |
| | | ARB-AIP/RSBSA | | | | | |
| 50202010 02 | PBDD | Learning session on Enrollment of ARBs to RSBSA, ARB-AIP | AMP | April to May, July to October 2023 | NEP | 52,500.00 | 52,500.00 |
| 50202010 02 | PBDD | Training of ARBO as Solicitor for ARB -AIP | AMP | June 2023 | NEP | 30,000.00 | 30,000.00 |
| 50202010 02 | PBDD | Project Assessment and Sustainability Planning | AMP | June & November 2023 | NEP | 30,500.00 | 30,500.00 |
| | | PBD LAWYERING | | | | | |
| 50202010 02 | PBDD | Training on How to File Small Claim Cases, Training on How to Process Land Transfer Action | AMP | April to September 2023 | NEP | 35,000.00 | 35,000.00 |
| | | CLIMATE RESILIENT FARM PRODUCTIVITY SUPPORT | | | | | |
| 50202010 02 | PBDD | Project Orientation & Launching-Sustainable Livelelihood | AMP | April 2023 | NEP | 10,500.00 | 10,500.00 |
| 50202010 02 | PBDD | Project Orientation & Launching-Major crop Block Farming | AMP | April 2023 | NEP | 5,500.00 | 5,500.00 |
| 50202010 02 | PBDD | ARBO Level assessment | AMP | April 2023 | NEP | 6,750.00 | 6,750.00 |
| 50202010 02 | PBDD | On-site Learning session on Improve Technologies on Crop production & Livestock production | AMP | April to May 2023 | NEP | 52,500.00 | 52,500.00 |
| 50202010 02 | PBDD | On-site Learning session on Improve Technologies on Major Crop Production | AMP | May 2023 | NEP | 41,250.00 | 41,250.00 |
| 50299030 00 | PBDD | Field Inspection and Turn-Over of FMES | AMP | July to August 2023 | NEP | 36,000.00 | 36,000.00 |
| 50202010 02 | PBDD | Harvest Festival | AMP | August to September 2023 | NEP | 22,500.00 | 22,500.00 |
| 50202010 02 | PBDD | Project Assessment and Sustainability Planning | AMP | September 2023 | NEP | 25,000.00 | 25,000.00 |
| 50202010 02 | PBDD | ARBDSP 1st semester Assessment and Operational Planning for 2nd Semester | AMP | November 2023 | NEP | 20,000.00 | 20,000.00 |

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| | | SUBSIDIES | | | | | |
| 50214990 00 | PBDD | Enhanced Partnership Against Hunger and Poverty (EPAHP) | | June 2023 | NEP | 300,000.00 | 300,000.00 |
| 50214990 00 | PBDD | Climate Resilient Farm Productivity Support (CRFPS) | | May, July, August 2023 | NEP | 1,900,000.00 | 1,900,000.00 |
| | | Sub total - ARBDSP | | | | 3,791,000.00 | 3,791,000.00 |
| | | Sub Total- Trainings | | | | 4,525,750.00 | 4,525,750.00 |
| | | | | | | | |
| GRAND TOTAL | | | | | | 14,758,608.62 | 14,758,608.62 |

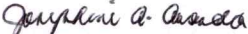
Validated and Consolidated by:

BAC SECRETARIAT


VIRGINIA Z. CASANOVA
Member


ABEGAIL A. RICOHERMOSO
Member

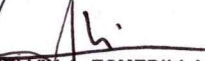

ZENEN G. CAGUIMBAL
Head, BAC Sec

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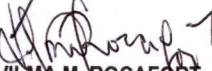
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End-User Representative


JENNY POLA A. PEREZ
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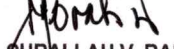

EL NIÑA MARIE I. TIAMSIM
PBDD



EXPELUZ A. FALTADO
LEGAL


VILMA M. ROCAFORT
OFFICE OF THE PARAD

Recommending Approval:

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Vice -Chairperson

Atty. EMACULADA CONCEPCION S. MENDOZA
BAC Chairperson

Approved by :

HOPE


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PARPO II