

DEPARTMENT OF AGRICULTURE - PROJECT SUPPORT OFFICE (PSO) NORTH LUZON
 PHILIPPINE RURAL DEVELOPMENT PROJECT
 Annual Procurement Plan C.Y. 2023 (ADDITIONAL FINANCING 9271)
 PRDP

Code (PAP)	Procurement	Program/Project	PMO/	End-User	Mode of Procurement					Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
						Ads/Post of IAEB	Submission/Opening of Bids	Notice of Renewal	Contract Signing		Total	MOOE	CO	
CONSULTANCY SERVICES														
1.LOCAL AND NATIONAL LEVEL PLANNING														
	I-PLAN Component Head				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,114,560.00	1,114,560.00		
	Planning Officer				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,451,520.00	1,451,520.00		
	Project Development Associate				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	492,480.00	492,480.00		
2. INFRASTRUCTURE DEVELOPMENT											-	-		
	Component Head				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,114,560.00	1,114,560.00		
	Roads and Bridges Specialist				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	803,520.00	803,520.00		
	Rural Infrastructure Engineer (RIE)				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	2,177,280.00	2,177,280.00		
	Project Development Associate (PDA)				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	492,480.00	492,480.00		
3. ENTERPRISE DEVELOPMENT											-	-		
	I-REAP Component Head				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,114,560.00	1,114,560.00		
	Enterprise Development & Marketing Specialist				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	803,520.00	803,520.00		
	Business Development Officer				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,451,520.00	1,451,520.00		
	Project Dev't Associate				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	492,480.00	492,480.00		
	Organizational Development Specialist				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	803,520.00	803,520.00		
	Enterprise Development & Marketing Specialist				SIC	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	803,520.00	803,520.00		
4. PROJECT IMPLEMENTATION SUPPORT											-	-		
	Economist				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	725,760.00	725,760.00		
	Compliance Officer				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	803,520.00	803,520.00		
	Writer				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	648,000.00	648,000.00		
	Media Production Officer				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	725,760.00	725,760.00		
	Procurement Unit Head				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	960,000.00	960,000.00		
	Procurement Officer				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	2,177,280.00	2,177,280.00		
	Associate Procurement Officer				SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	648,000.00	648,000.00		

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					Ads/Post of IAEB	Submission/Opening of Bids	Notice of Renewal	Contract Signing		Total	MOOE	CO	
	M&E Specialist			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	803,520.00	803,520.00		
	M&E Officer			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	725,760.00	725,760.00		
	Financial Analyst III			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	803,520.00	803,520.00		
	Financial Analyst II			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,451,520.00	1,451,520.00		
	Financial Analyst II			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	725,760.00	725,760.00		
	Financial Analyst I			SIC	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	648,000.00	648,000.00		
	Budget Analyst			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	648,000.00	648,000.00		
	GIS Data Officer			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	725,760.00	725,760.00		
	GIS Data Officer			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	725,760.00	725,760.00		
	SES Unit Head			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,036,800.00	1,036,800.00		
	Social and Environmental Safeguard Specialist			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	803,520.00	803,520.00		
	Social and Environmental Safeguards Officer			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	725,760.00	725,760.00		
	Associate SES Officer			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	648,000.00	648,000.00		
	Administrative Officer III			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	570,240.00	570,240.00		
	Administrative Officer II			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	492,480.00	492,480.00		
	Administrative Officer II			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	492,480.00	492,480.00		
	Administrative Assistant			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	336,960.00	336,960.00		
	Cashier Clerk			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	336,960.00	336,960.00		
	Chaffeur			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	1,347,840.00	1,347,840.00		
	Administrative Aide			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	259,200.00	259,200.00		
	Administrative Aide			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	259,200.00	259,200.00		
	Administrative Officer II (I-SUPPORT)			SSS	N/A	N/A	Dec ' 22	Jan, 2023	PRDP	492,480.00	492,480.00		

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						Ads/Post of IAEB	Submission/Opening of Bids	Notice of Renewal	Contract Signing		Total	MOOE	CO	
INCREMENTAL OPERATING COST														
1.LOCAL AND NATIONAL LEVEL PLANNING														
	Communication Expense - Cellcards				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	24,000.00	24,000.00		
2. INFRASTRUCTURE DEVELOPMENT														
	Other supplies and expenses				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	500,000.00	500,000.00		
	Office supplies Expenses				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	300,000.00	300,000.00		
	Repair - ICT Equipment				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	60,000.00	60,000.00		
	Fuel & Oil Expenses				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	500,000.00	500,000.00		
	Communication Expense - Mobile Cell Cards				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	42,000.00	42,000.00		
	Repair & maintenance - Transportation Equipment				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	500,000.00	500,000.00		
	Travelling Expenses - Organic				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	140,000.00	140,000.00		
	Other MOOE (Traveling - Hired)				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	2,496,000.00	2,496,000.00		
3. ENTERPRISE DEVELOPMENT											-	-		
	Mobile				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	40,000.00	40,000.00		
	Other MOOE - Travelling Expense				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	42,000.00	42,000.00		
4. PROJECT IMPLEMENTATION SUPPORT											-	-		
	Repair and Maintenance of Transportation Equipment - Motor Vehicle				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	100,000.00	100,000.00		
	Representation Expense				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	50,000.00	50,000.00		
	Internet Subscription Expense				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	264,000.00	264,000.00		
	Communication Expense - Mobile Cell Cards				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	280,000.00	280,000.00		
	Electricity Expense				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	420,000.00	420,000.00		
	Water Expenses				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	24,000.00	24,000.00		
	Insurance Expense				Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	100,000.00	100,000.00		

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	Travelling Expenses -Organic			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	100,000.00	100,000.00		
	Other MOOE (Travelling Expenses - Hired)			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	259,330.00	259,330.00		
TRAINING													
1.LOCAL AND NATIONAL LEVEL PLANNING													
1.1. Enhancing AFMPs Process													
1.1.1. Training and Workshop													
	Cluster I-PLAN Assessment and Planning Workshop			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	106,500.00	106,500.00		
1.2 Support to AFMP Implementation										-	-		
	Integration of I-PLAN tools to DA Regular (VCA/eVSA Training)			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	233,285.68	233,285.68		
2. INFRASTRUCTURE DEVELOPMENT										-	-		
2.2 Approaches for Improving the Effectiveness and Sustainability of Infrastructure Investment										-	-		
2.2.1. Training and Workshop										-	-		
	I-BUILD Cluster Meeting/Site Engineers (RIE) Forum and Workshop (face-to-face)			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	658,320.00	658,320.00		
	Contract Management and Supervision Skills, Geotagging and Financial Management Training			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	300,000.00	300,000.00		
	Material Testing and Quality Control Training for Horizontal and Vertical Structures			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	300,000.00	300,000.00		
	World Bank Mission			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	750,000.00	750,000.00		
	PSO Quarterly Assessment			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	500,000.00	500,000.00		
	Rapid Appraisal of the Emerging Benefits			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	400,000.00	400,000.00		
	Year End Assessment			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	322,740.00	322,740.00		
	Coordination Meeting			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	400,000.00	400,000.00		

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	Joint Technical Review (JTR) of I-BUILD/Civil Works Subprojects for PRDP Additional Financing			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	300,000.00	300,000.00		
3. ENTERPRISE DEVELOPMENT													
3.2 Technology and Information for Enterprise and Market Development													
	Capacity Building Activities (e.g. Enterprise Development, ToTs for Enterprise Sustainability, M&E, etc.)			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	731,800.00	731,800.00		
	Conduct of Project Implementation Review and Workshops (i.e. Coordination Meeting, Assessment Meeting, Management Meeting, PG Consultation)			Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	PRDP	469,080.00	469,080.00		
GRAND TOTAL										46,576,415.68	46,576,415.68		

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NOTE:

IF NOT AVAILABLE AT PS DBM, SHOPPING SHALL BE THE MODE OF PROCUREMENT FOR COMMON USE OFFICE SUPPLIES AND EQUIPMENT IN ACCORDANCE WITH SECTION 52 OF THE REVISED IRR OF RA 9184

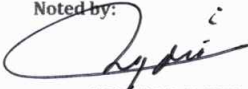
Prepared by:


RACHEL F. DIVA
 Procurement Officer

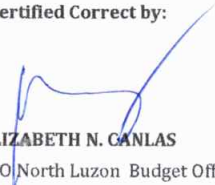
Reviewed by:


MARY ANN P. CAPILLO
 Procurement Head, PRDP PSO North Luzon

Noted by:


NORINA L. DAVID
 BAC Secretariat Head

Certified Correct by:


ELIZABETH N. CANLAS
 PSO North Luzon Budget Officer

Recommending Approval by:


JOEL G. MACONOCIDO
 Head Accountant, PSO North Luzon

Approved by:


ELMAS MANANES
 PSO North Luzon, Deputy Project Director


DIR. CRISPULO G. BAUTISTA, JR.
 Regional Executive Director