

DEPARTMENT OF AGRARIAN REFORM
Regional Office I
Carlatan, San Fernando City, La Union

Annual Procurement Plan for FY 2020

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/P osting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Available at PS-DBM								548,814.77	548,814.77		
19-0001	1st Quarter	DARRO I	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	-			
19-0001	2nd Quarter	DARRO I	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	-			
19-0001	3rd Quarter	DARRO I	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	-			
19-0001	4th Quarter	DARRO I	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	-			
	Not Available at PS-DBM								574,175.90	574,175.90		
19-0002	1st Quarter	DARRO I	NP-53.9 - Small Value Procurement	Jan- March	N/A	Jan- March	Jan- March	GoP	-			
19-0002	2nd Quarter	DARRO I	NP-53.9 - Small Value Procurement	April - June	N/A	April - June	April - June	GoP	-			
19-0002	3rd Quarter	DARRO I	NP-53.9 - Small Value Procurement	July - Sept	N/A	July - Sept	July - Sept	GoP	-			
19-0002	4th Quarter	DARRO I	NP-53.9 - Small Value Procurement	Oct - Dec	N/A	Oct - Dec	Oct - Dec	GoP	-			
I - MANDATORIES												
19-0003STO	Fuel, Oil and Lubricants	STO	NP-53.9 - Small Value Procurement	October 2019	November	December '19	Jan. 2020	GoP	905,000.00	905,000.00		
19-0003ALS	Fuel, Oil and Lubricants	LEGAL	NP-53.9 - Small Value Procurement	October 2019	November	December '19	Jan. 2020	GoP	60,000.00	60,000.00		
	UTILITIES								-			
19-0004STO	Water	STO	Direct Contracting	October 2019	N/A	December '19	January '20	GoP	227,000.00	227,000.00		
19-0005STO	Electricity	STO	Direct Contracting	October 2019	N/A	December '19	January '20	GoP	1,050,000.00	1,050,000.00		
	COMMUNICATIONS								-			
19-0006STO	Landline	STO	Direct Contracting	Jan - Dec	N/A	December '19	Jan. 2020	GoP	335,000.00	335,000.00		
19-0007STO	Mobile	STO	Shopping	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	300,000.00	300,000.00		
19-0007ADJ	Mobile	RARAD	Shopping	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	42,000.00	42,000.00		
19-0007ALS	Mobile	LEGAL	Shopping	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	12,000.00	12,000.00		
19-0008STO	Internet	STO	Direct Contracting	October 2019	N/A	December '19	January '20	GoP	150,000.00	150,000.00		
19-0009STO	Cable Subscription	STO	Direct Contracting	October 2019	N/A	December '19	January '20	GoP	6,000.00	6,000.00		
19-00010STO	Postalge	STO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	218,000.00	218,000.00		
	GENERAL SERVICES								-			
19-0011STO	Janitorial	STO	NP-53.9 - Small Value Procurement	October 2019	N/A	December '19	January '20	GoP	1,281,000.00	1,281,000.00		
19-0012STO	Security	STO	NP-53.9 - Small Value Procurement	October 2019	N/A	December '19	January '20	GoP	576,000.00	576,000.00		
19-0013STO	Other General Services	STO	Direct Contracting			December '19	January '20	GoP	351,000.00	351,000.00		
	RENT / LEASE EXPENSES								-			
19-0014STO	Office Building	STO	NP-53.10 Lease of Real Property and Venue	October 2019	N/A	December '19	January '20	GoP	2,101,000.00	2,101,000.00		
19-0015STO	Quarter's Allowance	STO	Direct Contracting	N/A	N/A	December '19	January '20	GoP	54,000.00	54,000.00		
	REPAIRS AND MAINTENANCE								-			
19-0016STO	Office	STO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	200,000.00	200,000.00		
19-0017STO	Vehicle	STO	Shopping	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	400,000.00	400,000.00		
19-0018STO	Office Equipment	STO	Shopping	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	100,000.00	100,000.00		
19-0019STO	Auditing	STO	Shopping	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	100,000.00	100,000.00		
19-0021STO	Advertising	STO	NP-53.9 - Small Value Procurement	Jan-Dec	N/A	Jan-Dec	Jan-Dec	GoP	-	-		
19-0022STO	Subscription	STO	Direct Contracting	N/A	N/A	December '18	January '19	GoP	28,000.00	28,000.00		
II - SECTORAL ACTIVITIES												
	A. Training and Scholarship/ Seminars/ Conferences / For a								-			
19-0024STO/CAO	STOD Semestral Assessment	STO	NP-53.9 - Small Value Procurement	Feb & Aug	Feb & Aug	March & Sept	March & Sept	GoP	160,000.00	160,000.00		
19-0024STO/PER	Personnel Officers Quarterly Meeting/Assessment	STO	Shopping	Feb, May, Aug. & Nov	Feb, May, Aug. & Nov	Mar, June, Sept., & Dec	Mar, June, Sept., & Dec	GoP	40,000.00	40,000.00		

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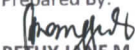
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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
19-0024STO/BAC	Formulation of PPMP / APP CSE 2021 Workshop	STO	NP-53.9 - Small Value Procurement	June	June	July	July	GoP	96,000.00	96,000.00		
19-0024STO/RD	Brainstorming Session	STO	NP-53.9 - Small Value Procurement	Feb & Aug	Feb & Aug	March & Sept	March & Sept	GoP	96,000.00	96,000.00		
19-0024STO/RD	Executive Committee Meetings	STO	NP-53.10 Lease of Real Property and Venue	March, June & Sept.	March, June & Sept.	April, June, & Oct.	April, June, & Oct.	GoP	186,000.00	186,000.00		
19-0024STO/RD	Management Committee Meetings	STO	NP-53.7 Highly Technical Consultants	April & Nov	April & Nov	May & Dec	May & Dec	GoP	28,000.00	28,000.00		
19-0024STO/REC	Formulation of Records Management Plan for CY 2020	STO	NP-53.10 Lease of Real Property and Venue	May & Oct	May & Oct	June & Nov	June & Nov	GoP	120,000.00	120,000.00		
19-0024STO/Budget-ACCNT	eNGAS/eBUDGET Assessment	STO	NP-53.10 Lease of Real Property and Venue	May	May	June	June	GoP	100,000.00	100,000.00		
19-0024STO/IE	Continuing Education Program	STO	NP-53.9 - Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	60,000.00	60,000.00		
19-0024STO/IE	Effective Written Communication Skills Training of CSC (COST SHARING)	STO	NP-53.10 Lease of Real Property and Venue	April	April	May	May	GoP	119,200.00	119,200.00		
19-0024STO/IE	SDC Tracks 2 and 3 (live out) (COST SHARING)	STO	NP-53.10 Lease of Real Property and Venue	June	June	July	July	GoP	218,000.00	218,000.00		
19-0024STO/IE	Computer Enhancement Courses for drivers, 1st level employees, and 2nd level employees	STO	NP-53.9 - Small Value Procurement	Jan, Feb, & March	Jan, Feb, & March	Feb, March, April	Feb, March, April	GoP	18,000.00	18,000.00		
19-0024STO/IE	Integrity Development cum Recollection (COST SHARING)	STO	NP-53.9 - Small Value Procurement	Feb	Feb	March	March	GoP	38,000.00	38,000.00		
19-0024STO/IE	HRD and MRO Assessment Workshop Workshop	STO	NP-53.9 - Small Value Procurement	April & Oct	April & Oct	May & Nov	May & Nov	GoP	40,800.00	40,800.00		
19-0024STO/IE	Information Officers Workshop	STO	NP-53.9 - Small Value Procurement	April & Oct	April & Oct	May & Nov	May & Nov	GoP	44,100.00	44,100.00		
19-0024STO/IE	Disaster Risk Management Course (Cost Sharing)	STO	NP-53.9 - Small Value Procurement	June	June	July	July	GoP	65,000.00	65,000.00		
19-0024STO/IE	Earthquake Drill (Cost Sharing)	STO	NP-53.9 - Small Value Procurement	June	June	July	July	GoP	6,500.00	6,500.00		
19-0024STO/IE	KAPIHAN SA PIA (advertising)	STO	NP-53.9 - Small Value Procurement	May & Oct	May & Oct	June & Nov	June & Nov	GoP	41,000.00	41,000.00		
19-0024STO/IE	Tuntongan li Amianan (advertising)	STO	NP-53.9 - Small Value Procurement	May & Oct	May & Oct	June & Nov	June & Nov	GoP	6,000.00	6,000.00		
19-0024STO/IE	AVP Production (advertising)	STO	NP-53.9 - Small Value Procurement	March	March	April	April	GoP	15,000.00	15,000.00		
19-0024STO/IE	Conduct of dialogue/forum with ARBs, landowners, etc (advertising)	STO	NP-53.9 - Small Value Procurement	May	May	June	June	GoP	9,900.00	9,900.00		
19-0024STO/Planning	Quarterly Updates/Meeting on Planning, Monitoring and Evaluation	Planning	NP-53.10 Lease of Real Property and Venue	Feb-May-Aug-Nov	Feb-May-Aug-Nov	Mar-Jun-Sept-Dec	Mar-Jun-Sept-Dec	GoP	105,600.00	105,600.00		
19-0024STO/Planning	Regular conduct of regional planning and assessment sessions (performance review)	Planning	NP-53.10 Lease of Real Property and Venue	Jan-May-Aug	Jan-May-Aug	Feb-Jun-Sept	Feb-Jun-Sept	GoP	531,000.00	531,000.00		
19-0024STO/Planning	Conduct of Pre-Assessment and Planning Session (DRY RUN)	Planning	NP-53.10 Lease of Real Property and Venue	Jan-May-Aug	Jan-May-Aug	Feb-Jun-Sept	Feb-Jun-Sept	GoP	92,400.00	92,400.00		
19-0024STO/Planning	Conduct of regional level indicative/ operations planning workshop	Planning	NP-53.10 Lease of Real Property and Venue	January	January	February	February	GoP	171,000.00	171,000.00		
19-0024STO/Planning	Regional Orientation on the Conduct of CY 2020 ITEMA	Planning	NP-53.10 Lease of Real Property and Venue	May	May	June	June	GoP	112,500.00	112,500.00		
19-0024STO/Planning	Conduct of ITEMA Results feedbacking	Planning	NP-53.9 - Small Value Procurement	February	February	March	March	GoP	48,000.00	48,000.00		
19-0024STO/Planning	Conduct of Regional Level Orientation on BED Preparation	Planning	NP-53.10 Lease of Real Property and Venue	October	October	November	November	GoP	192,000.00	192,000.00		
19-0024ADJ	DARAB 1st Qtr Assessment	DARAB	NP-53.9 - Small Value Procurement	February	February	March	March	GoP	24,000.00	24,000.00		
19-0024ADJ	2nd Qtr Assessment with LCMS Updating	DARAB	NP-53.10 Lease of Real Property and Venue	May	May	June	June	GoP	32,000.00	32,000.00		
19-0024ADJ	3rd Qtr Assessment with Catch-up Planning	DARAB	NP-53.10 Lease of Real Property and Venue	August	August	September	September	GoP	32,000.00	32,000.00		
19-0024ADJ	4th Assessment with Cascading of New Issuances	DARAB	NP-53.10 Lease of Real Property and Venue	November	November	December	December	GoP	19,200.00	19,200.00		
19-0024ALS	Management of Approved & Application of LUC	LEGAL	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	31,000.00	31,000.00		
19-0024ALS	Cascading of new policy issuances/guidelines	LEGAL	NP-53.10 Lease of Real Property and Venue	April	April	May	May	GoP	122,000.00	122,000.00		
19-0024ALS	Conduct Assessment and Catch up Planning	LEGAL	NP-53.10 Lease of Real Property and Venue	November	November	December	December	GoP	188,000.00	188,000.00		
19-0024FOD	Conduct of Coordination Meetings-cum-Planning Session on Various Partnership Programs	FOD	NP-53.9 - Small Value Procurement	Jan-May-Aug-Nov	Jan-May-Aug-Nov	Feb-Jun-Sept-Dec	Feb-Jun-Sept-Dec	GoP	40,000.00	40,000.00		
19-0024FOD	Conduct of cascading for new DAR issuances on ARBDS	FOD	NP-53.9 - Small Value Procurement	January	January	February	February	GoP	12,500.00	12,500.00		
19-0024FOD	DAR-DTI-DOST Assessment-cum-Planning-Workshop	FOD	NP-53.10 Lease of Real Property and Venue	February	February	March	March	GoP	72,000.00	72,000.00		
19-0024FOD		FOD	NP-53.10 Lease of Real Property and Venue	February	February	March	March	GoP	12,500.00	12,500.00		
19-0024FOD	Conduct of Planning Workshop for ARBDS projects & programs	FOD	NP-53.9 - Small Value Procurement	January	January	February	February	GoP	20,000.00	20,000.00		
19-0024FOD	Conduct of Semestral Review and Planning Session for ARBDS	FOD	NP-53.10 Lease of Real Property and Venue	May & Aug.	May & Aug.	June & Sept.	June & Sept.	GoP	89,600.00	89,600.00		
19-0024FOD	FOD Assessment	FOD	NP-53.10 Lease of Real Property and Venue	June & Nov	June & Nov	July & Dec.	July & Dec.	GoP	72,000.00	72,000.00		
19-0024LTS	Conduct meeting with line agencies	LTS	NP-53.9 - Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	81,900.00	81,900.00		
19-0024LTS	Conduct Meeting related to LTSP Programs	LTS	NP-53.10 Lease of Real Property and Venue	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	GoP	49,400.00	49,400.00		

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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/P osting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
19-0024GAD	Updating of GA Analysis and GA Tools for Regional Office including honorarium	GAD	NP-53.10 Lease of Real Property and Venue	October	October	November	November	GoP	304,400.00	304,400.00		
19-0024GAD	Lack of awareness on Harmonize Gender and Development Guidelines for Region 1	GAD	NP-53.10 Lease of Real Property and Venue	January	January	January	January	GoP	106,000.00	106,000.00		
19-0024GAD	GAD Year End Assessment (GAD Focal System)	GAD	NP-53.10 Lease of Real Property and Venue	November	November	December	December	GoP	106,000.00	106,000.00		
19-0024GAD	Planning Workshop (GAD Focal System)	GAD	NP-53.10 Lease of Real Property and Venue	September	September	October	October	GoP	106,000.00	106,000.00		
SUB - TOTAL (SUPPLIES AVAILABLE AT PS DBM)									548,814.77	548,814.77		
SUB - TOTAL (SUPPLIES NOT AVAILABLE AT PS DBM)									574,175.90	574,175.90		
ADDITIONAL PROVISION FOR INFLATION									131,269.03	131,269.03		
SUB TOTAL (MANDATORIES)									8,496,000.00	8,496,000.00		
SUB-TOTAL (TRAININGS)									4,280,500.00	4,280,500.00		
GRAND TOTAL									14,030,759.70	14,030,759.70		

Prepared By:

BETHY JANE M. DULAY
ARPO II/BAC Secretariat

Certified Appropriate Funds Available/Certified Funds Available:
 JANE T. DE MAYO
Budget Officer III
 LUZ A. SAMERA
Accountant III

Recommending Approval:

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

APPROVED:

FELICIDAD V. DUMAGUING
OIC-RD Concurrent ARD

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DEPARTMENT OF AGRARIAN REFORM
REGION I
CARLATAN, SAN FERNANDO CITY, LA UNION

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2020

END-USER/UNIT: DAR ADJUDICATIONS BOARD

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES															
					1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
	A. Extra-Ordinary & Misc. Expenses - Fixed (NON-CASE)		118,000.00	No Procurement Needed																
	Extra-Ordinary & Misc. Expenses		118,000.00		10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	8,000.00	28,000.00
	B. Trainings, Meetings & Scholarship (NON-CASE)		107,200.00		-	-	24,000.00	24,000.00	-	-	32,000.00	32,000.00	-	-	32,000.00	32,000.00	-	-	19,200.00	19,200.00
	B.1 To be conducted		107,200.00	Lease of Real Property and Venue	-	-	24,000.00	24,000.00	-	-	32,000.00	32,000.00	-	-	32,000.00	32,000.00	-	-	19,200.00	19,200.00
	DARAB 1st Qtr Assessment	5 Pax x P1,600.00 x 3 Days	24,000.00				24,000	24,000.00				-				-				-
	2nd Qtr Assessment	5 Pax x P1,600.00 x 4 Days	32,000.00					-			32,000.00	32,000.00				-				-
	3rd Qtr Assessment	5 Pax x P1,600.00 x 4 Days	32,000.00					-				-			32,000.00	32,000.00				-
	4th Qtr Assessment	4 Pax x P1,600.00 x 3 Days	19,200.00					-				-				-			19,200	19,200.00
	Office Supplies		2,800.00																2,800.00	2,800.00
	C. Travelling Expenses (AJD)		215,000.00	No Procurement Needed	-	21,500.00	21,500.00	43,000.00	25,083.33	25,083.33	25,083.33	75,250.00	25,083	25,083	25,083	77,136.85	7,167	7,167	7,167	21,500.00
			215,000.00					43,000.00				75,250.00				75,250.00				21,500.00
	Case Resolution		167,700.00			16,770.00	16,770.00	33,540.00	19,565.00	19,565.00	19,565.00	58,695.00	19,565.00	19,565.00	19,565.00	58,695.00	5,590.00	5,590.00	5,590.00	16,770.00
	Mediation		19,350.00			1,935.00	1,935.00	3,870.00	2,257.50	2,257.50	2,257.50	6,772.50	2,257.50	2,257.50	2,257.50	6,772.50	645.00	645.00	645.00	1,935.00
	Execution/Implementation		27,950.00			2,795.00	2,795.00	5,590.00	3,260.83	3,260.83	3,260.83	9,782.50	3,260.83	3,260.83	3,260.83	9,782.50	931.67	931.67	931.67	2,795.00
	D. Supplies and Materials (AJD)		59,301.00	Agency to Agency/ Shopping/ SVP	-	-		11,860.20	-	-		20,755.35	-	-		20,755.35	-	-		5,930.10
	D. 1 Common-Use Supplies (DBM)		16,500.00	16,500.00	-	3,300.00	3,300.00	3,300.00	-	-	5,775.00	5,775.00	-	-	5,775.00	5,775.00	-	-	1,650.00	1,650.00
	Case Resolution		7,000.00	7,000			1,400.00	1,400.00			2,450.00	2,450.00			2,450.00	2,450.00			700.00	700.00
	Mediation		4,700.00	4,700			940.00	940.00			1,645.00	1,645.00			1,645.00	1,645.00			470.00	470.00
	Post Judgement		2,400.00	2,400			480.00	480.00			840.00	840.00			840.00	840.00			240.00	240.00
	Execution/Implementation		2,400.00	2,400			480.00	480.00			840.00	840.00			840.00	840.00			240.00	240.00
	D. 2 IT Equipment and Accessories (NON-DBM)		37,410.00	24,819.00	-	7,482.00	7,482.00	7,482.00	-	-	13,093.50	13,093.50	-	-	13,093.50	13,093.50	-	-	3,741.00	3,741.00
	Case Resolution		24,000.00	24,000			4,800.00	4,800.00			8,400.00	8,400.00			8,400.00	8,400.00			2,400.00	2,400.00
	Mediation		7,810.00	7,810			1,562.00	1,562.00			2,733.50	2,733.50			2,733.50	2,733.50			781.00	781.00
	Post Judgement		2,800.00	2,800			560.00	560.00			980.00	980.00			980.00	980.00			280.00	280.00
	Execution/Implementation		2,800.00	2,800			560.00	560.00			980.00	980.00			980.00	980.00			280.00	280.00


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CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.				Amount
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.		
	D. 3 Additional 10% Inflation (Execution/ Implementation)		5,391.00					1,078.20				1,886.85				1,886.85				539.10	
	E. Other Services (AJD)		42,000.00	Shopping	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	3,500.00	10,500.00	
	Communications (Mobile and postage) (Execution/Implementation)		42,000.00		3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	3,500.00	10,500.00	
	F. GAD 5%		28,500.05																		
	PROCUREMENT AMOUNT TOTAL		166,501.00		3,500.00	3,500.00	27,500.00	46,360.20	3,500.00	3,500.00	35,500.00	63,255.35	3,500.00	3,500.00	35,500.00	63,255.35	3,500.00	3,500.00	22,700.00	35,630.10	
	NOT TO BE PROCURED AMOUNT TOTAL		375,000.00		13,500.00	35,000.00	35,000.00	83,500.00	38,583.33	38,583.33	38,583.33	115,750.00	38,583.33	38,583.33	38,583.33	115,750.00	20,666.67	20,666.67	18,666.67	60,000.00	
	GRAND TOTAL		570,001.05		17,000.00	38,500.00	62,500.00	89,760.20	42,083.33	42,083.33	74,083.33	138,505.35	42,083.33	42,083.33	74,083.33	140,392.20	24,166.67	24,166.67	41,366.67	57,130.10	

PREPARED BY:


PERIZTA B. VALDEZ
Stenographic Reporter II

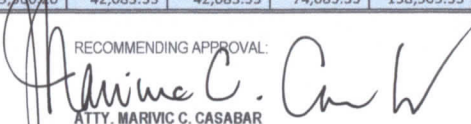
CERTIFIED APPROPRIATE FUNDS AVAILABLE:


JANET V. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:


LUZ A. SAMERA
Accountant III

RECOMMENDING APPROVAL:


ATTY. MARIVIC C. CASABAR
RARAD

APPROVED BY:


FELICIDAD V. DUMAGUING
OIC - RD/ Concurrent ARD

DEPARTMENT OF AGRARIAN REFORM
REGION I
CARLATAN, SAN FERNANDO CITY, LA UNION

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2018

END-USER/UNIT: ALS/LEGAL

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
A. Travelling Expenses		480,000	480,000.00		27	33	36	96,000	44	61	63	168,000	44	61	63	168,000	7	17	24	48,000
A.III.i	Planning, Programming of Legal Information																			
A.III.k	Resolution of ALI Cases		360,000.00		20	25	27	72,000.00	34	45	47	126,000.00	33	45	47	125,000.00	7	14	16	37,000.00
	a.III.K.1 Resolution Cases		222,000.00		10	15	20	45,000.00	25	25	27	77,000.00	25	25	27	77,000.00	5	8	10	23,000.00
	a.III.K.5 CLUPPI/RCLUPPI		138,000.00		10	10	7	27,000.00	9	20	20	49,000.00	8	20	20	48,000.00	2	6	6	14,000.00
A.III.l	Provision of Agrarian Legal Assistance		120,000.00		7	8	9	24,000.00	10	16	16	42,000.00	11	16	16	43,000.00	-	3	8	11,000.00
	a.III.l.1 Quasi		69,000.00		4	5	5	14,000.00	4	10	10	24,000.00	5	10	10	25,000.00		3	3	6,000.00
	a.III.l.2 Concilation		51,000.00		3	3	4	10,000.00	6	6	6	18,000.00	6	6	6	18,000.00			5	5,000.00
B. Training & Scholarship			341,000.00	Shopping/ SVP	-	-	5	5,000.00	3	122	5	130,000.00	5	-	4	9,000.00	4	5	188	197,000.00
b.1 Conducted																				
A.III.i	Planning, Programming of Legal Information																			
	Non-Case																			
	Conduct of Strategic Planning/Workshop/Sesssions							-				-				-			-	
	Management of Approved & Application of LUC	7 x 700	5,000.00	SVP			5	5,000.00				-				-			-	
		7 x 450	3,000.00	SVP				-	3			3,000.00				-			-	
		8 X 500	5,000.00	SVP							5	5,000.00								
		7 x 450	5,000.00	SVP				-					5			5,000.00				
		7 x 661	4,000.00	SVP				-							4	4,000.00				
		7 x 700	4,000.00	SVP				-				-				-	4		4,000.00	
		7 x 700	5,000.00	SVP				-								-		5	5,000.00	
	Cascading of new policy issuances/guidelines	38 x 1600 x 2	122,000.00	Lease of Real Property and Venue				-		122		122,000.00				-			-	
	Conduct Assessment and Catch up Planning	39 x 1600 x 3	188,000.00	Lease of Real Property and Venue				-				-				-		188	188,000.00	
b.2 Attended																				
	Capacity Enhancement for clerks (Registration)							-				-				-			-	
	PBD Lawyering Services (Registration, etc.)							-				-				-			-	
	Attendance to Professional Enhancement Seminars (Registration, etc.)							-				-				-			-	

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity Size	Estimated Budget	Mode of Procurement	1st Qtr.			Amount	2nd Qtr.			Amount	3rd Qtr.			Amount	4th Qtr.			Amount
					Jan.	Feb.	Mar.		Apr.	May	June		July	Aug.	Sept.		Oct.	Nov.	Dec.	
C. Supplies and Materials with 10% Inflation			90,000.00		-	-	18	18,000.00	-	-	31	31,000.00	-	-	31	31,000.00	-	-	10	10,000.00
A.III.k	Resolution of ALI Cases																			
	Supplies (CSE)																			
	Case Resolution		40,000.00				8	8,000.00			14	14,000.00			14	14,000.00			4	4,000.00
	Conversion																			
	EQUIPMENT/IT																			
	Case Resolution		-					-				-				-			-	
	Conciliation		50,000.00				10	10,000.00			17	17,000.00			17	17,000.00			6	6,000.00
A.III.l	Provision of Agrarian Legal Assistance																-	-	-	
	Supplies (CSE)																			
	Conciliation		-																-	
	EQUIPMENT/IT																			
	Conciliation		-																-	
	Additional 10% Inflation																		-	
G. Other Services			72,000.00		1	1	1	15,000.00	1	1	1	24,000.00	1	1	1	24,000.00	1	1	1	9,000.00
	Communications		12,000.00	-	1	1	1	3,000.00	1	1	1	3,000.00	1	1	1	3,000.00	1	1	1	3,000.00
	Conciliation		12,000.00		1	1	1	3,000.00	1	1	1	3,000.00	1	1	1	3,000.00	1	1	1	3,000.00
	Fuel,oil & lubricants		60,000.00					12,000.00				21,000.00				21,000.00				6,000.00
	Concilation		60,000.00		3	3	6	12,000.00	8	8	5	21,000.00	8	8	5	21,000.00	2	2	2	6,000.00
	5 % GAD deducted from travelling case resolution		52,000.00																	
	Procurement Amount Total		491,000.00		-	-	23	35,000.00	3	122	36	182,000.00	5	-	35	61,000.00	4	5	198	213,000.00
	Not to be Procured Total		492,000.00		28	34	37	99,000.00	45	62	64	171,000.00	45	62	64	171,000.00	8	18	25	51,000.00
GRAND TOTAL			1,035,000.00		28	34	60	134,000.00	48	184	100	353,000.00	50	62	99	232,000.00	12	23	223	264,000.00

PREPARED BY:

HAZEL S. ROLDAN
ADMIN AIDE 6

CERTIFIED APPROPRIATE
FUNDS AVAILABLE:

JANE T. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:

LUZ A. SAMERA
Accountant III

REVIEWED AND RECOMMENDING APPROVAL:

ATTY. ARMI CHRISTIE PE BENITO
Chief - Legal

APPROVED BY:

FELICIDAD V. DUMAGUING
OIC-Regional Director concurrent ARD

DEPARTMENT OF AGRARIAN REFORM
REGION I
NORTHGATE SQUARE BUILDING, CARLATAN, SAN FERNANDO CITY, LA UNION
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY2020

END-USER/OFFICE NAME: FOD - ARBDS

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	MODE OF PROCUREMENT	SCHEDULE/MILESTONE OF ACTIVITIES															
					1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
A. Travelling Expenses			514,400.00	No Procurement	18,000	27,000	36,000	81,000.00	58,400	61,500	63,000	182,900.00	34,500	37,500	45,000	117,000.00	30,000	52,500	51,000	133,500.00
	Monitoring, Supervision, Coaching and Provision of Technical Assistance	12	379,500.00		15,000	18,000	27,000	60,000.00	42,000	45,000	45,000	132,000.00	22,500	22,500	30,000	75,000.00	22,500	45,000	45,000	112,500.00
	Attendance, Participation in the Conduct of ARBDS Projects/Programs	12	134,900.00		3,000	9,000	9,000	21,000.00	16,400	16,500	18,000	50,900.00	12,000	15,000	15,000	42,000.00	7,500	7,500	6,000	21,000.00
			-					-				-				-				
B. Training/Seminars/Conferences/ Assessments			318,600.00		-	55,000	72,000	127,000.00	-	-	54,800	54,800.00	24,000	-	54,800	78,800.00	-	-	58,000	58,000.00
												-				-				-
	Conduct of Coordination Meetings-cum-Planning Session on Various Partnership Programs	20pax x 1 day x 500	40,000.00	Shopping/ SVP		10,000		10,000.00			10,000	10,000.00			10,000	10,000.00			10,000	10,000.00
	Conduct of cascading for new DAR Issuances on ARBDS	25pax x 1 days x 500	12,500.00	Shopping/ SVP		12,500		12,500.00												
	DAR-DTI-DOST Assessment-cum-Planning-Workshop	30pax x 1.5 days x 1600	72,000.00	Negotiated Procurement			72,000	72,000.00												
		25pax x 1 day x 500	12,500.00	Negotiated Procurement		12,500		12,500.00												
	Conduct of Planning Workshop for ARBDS projects & programs	25pax x 1 day x 800	20,000.00	Shopping/ SVP		20,000		20,000.00												
	Conduct of Semestral Review and Planning Session for ARBDS	28pax x 1 day x 1600	89,600.00	Negotiated Procurement							44,800	44,800.00			44,800	44,800.00				-
	FOD Assessment	15pax x 1 day x 1600	72,000.00	Negotiated Procurement									24,000			24,000.00			48,000	48,000.00
	GAD		47,000.00			3,000	9,000	12,000	4,600	4,500	6,200	15,300.00	4,500	6,000	6,000	16,500.00	3,200			3,200.00
	TOTAL APP & non-APP		54,545.45	A to A/Shopping			15,000	15,000.00		25,000		25,000.00		14,545		14,545.45				
	10% Inflation Rate		5,454.55																	
	PROCUREMENT TOTAL		378,600.00		-	55,000.00	87,000.00	142,000.00	-	25,000.00	54,800.00	79,800.00	24,000.00	14,545.45	54,800.00	93,345.45	-	-	58,000.00	58,000.00
	NO PROCUREMENT TOTAL		514,400.00		18,000.00	27,000.00	36,000.00	81,000.00	58,400.00	61,500.00	63,000.00	182,900.00	34,500.00	37,500.00	45,000.00	117,000.00	30,000.00	52,500.00	51,000.00	133,500.00
	GRAND TOTAL 5/		940,000.00		18,000	82,000	123,000	223,000.00	58,400	86,500	117,800	262,700.00	58,500	52,045	99,800	210,345.45	30,000	52,500	109,000	191,500.00

Prepared By:


EMERALDLYN B. CANTORIA
ARPO II

CERTIFIED FUNDS AVAILABLE/
CERTIFIED APPROPRIATE FUNDS AVAILABLE:

JANE T. DE MAYO
Budget Officer

LUZ A. SAMIERA
Accountant III

REVIEWED AND RECOMMENDING APPROVAL:


NENITA C. MADRIAGA
CARPO

APPROVED BY:


FELICIDAD V. DUMAGUIN
Director III

DEPARTMENT OF AGRARIAN REFORM
Regional Office I
Northgate Square, Anes Building, Carlatan, San Fernando City, La Union
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR 2020

END-USER/UNIT: **LTS**

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES															
					1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
A.	Travelling Expenses		180,200.00	No Procurement Needed	10,500	12,000	13,500	36,000	19,500	21,000	22,700	63,200	19,500	21,000	21,000	61,500	9,000	6,000	4,500	19,500
A.	Monitoring, Supervision, Coaching and Technical Assistance	4 personnel	133,700.00		9,000	9,000	9,000	27,000	15,000	15,000	16,700	46,700	15,000	15,000	15,000	45,000	6,000	4,500	4,500	15,000
B.	Attendance, Participation in the conduct of LTSP Programs	4 personnel	46,500.00		1,500	3,000	4,500	9,000	4,500	6,000	6,000	16,500	4,500	6,000	6,000	16,500	3,000	1,500		4,500
B.	Training & Scholarship/ seminars/ conferences/fora		151,300.00		13,650	12,350	13,650	39,650	22,350	13,650	-	36,000	26,000	-	13,650	39,650	12,350	23,650	-	36,000
A.	Conducted							-				-				-				-
	Conduct meeting with line agencies	21 pax @ Ph 650/pax @ 6 meeting	81,900.00	Shopping/ SVP	13,650		13,650	27,300		13,650		13,650	13,650		13,650	27,300		13,650		13,650
	Conduct Meeting related to LTSP Programs	19 pax @ Ph 650/pax @ 4 meeting	49,400.00	Shopping/ SVP		12,350		12,350	12,350			12,350	12,350			12,350	12,350			12,350
B.	Attended							-	10,000			10,000				-		10,000		10,000
	Attendance to Convention/Training/Seminars		20,000.00					-	10,000			10,000				-		10,000		10,000
C.	Supplies		20,000.00		10,000			10,000	3,000			3,000	7,000			7,000				-
D.	GAD		18,500.00					-				-				-				-
	PROCUREMENT AMOUNT TOTAL		171,300.00	-	23,650.00	12,350.00	13,650.00	49,650.00	25,350.00	13,650.00	-	39,000.00	33,000.00	-	13,650.00	46,650.00	12,350.00	23,650.00	-	36,000.00
	NOT TO BE PROCURED AMOUNT TOTAL		180,200.00		10,500	12,000	13,500	36,000	19,500	21,000	22,700	63,200	19,500	21,000	21,000	61,500	9,000	6,000	4,500	19,500
	GRAND TOTAL		370,000.00		34,150.00	24,350.00	27,150.00	85,650.00	44,850.00	34,650.00	22,700.00	102,200.00	52,500.00	21,000.00	34,650.00	108,150.00	21,350.00	29,650.00	4,500.00	55,500.00

Prepared By:

EFREN B. BAUTISTA
 ARPO II

CERTIFIED APPROPRIATE FUNDS AVAILABLE:

JANE T. DE MAYO
 Budget Officer III

CERTIFIED FUNDS AVAILABLE:

LUZ A. SAMIERA
 Accountant III

REVIEWED AND RECOMMENDING APPROVAL:

NENITA C. MADRIAGA
 CARPO - FOD

APPROVED BY:

FELICIDAD V. DUMAGUING
 OIC-Regional Director concurrent ORD

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2020

ppmp form 1

PREPARED BY:

CERTIFIED FUNDS AVAILABLE/
CERTIFIED APPROPRIATE FUNDS AVAILABLE:

JANE T. DE MAYO
Budget Officer III

NOTED AND REVIEWED:

NENITA C. MADRIAGA
CARPO-FOD/GAD FPS

APPROVED BY:

FELICIDAD V. DUMAGUING
OIC-Regional Director Concurrent ARD

DEPARTMENT OF BARRIARIAN REFORM

Regional Office I

Northgate Square, Anes Building, Carlatan, San Fernando City, La Union

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2020

END-USER/UNIT: STO - GAS

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES															Amount
					1st Qtr.			Amount	2nd Qtr.			Amount	3rd Qtr.			Amount	4th Qtr.			Amount
					Jan.	Feb.	Mar.		Apr.	May	June		July	Aug.	Sept.		Oct.	Nov.	Dec.	
Mandatories			8,482,000.00		525,000	666,000	525,000	1,716,000	540,000	666,000	548,500	1,754,500	525,000	666,000	525,000	1,716,000	985,000	1,327,500	983,000	3,295,500
18-0003STO	Fuel, Oil and Lubricants		905,000.00	SVP	55,000	55,000	55,000	165,000.00	55,000	55,000	55,000	165,000.00	55,000	55,000	55,000	165,000.00	138,000	138,000	134,000	410,000.00
	Utilities		1,277,000.00		85,000.00	85,000.00	85,000.00	255,000.00	85,000.00	85,000.00	85,000.00	255,000.00	85,000.00	85,000.00	85,000.00	255,000.00	170,000	171,000	171,000	512,000.00
18-0004STO	Water		227,000.00	Direct Contracting	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	45,000	46,000	46,000	137,000.00
18-0005STO	Electricity		1,050,000.00	Direct Contracting	75,000	75,000	75,000	225,000.00	75,000	75,000	75,000	225,000.00	75,000	75,000	75,000	225,000.00	125,000	125,000	125,000	375,000.00
	Communications		1,009,000.00		54,500	54,500	54,500	163,500	54,500	54,500	54,500	163,500	54,500	54,500	54,500	163,500	172,500	172,500	173,500	518,500
18-0006STO	Landline		335,000.00	Direct Contracting	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	81,000	81,000	83,000	245,000.00
18-0007STO	Mobile		300,000.00	Direct Contracting	20,000	20,000	20,000	60,000.00	20,000	20,000	20,000	60,000.00	20,000	20,000	20,000	60,000.00	40,000	40,000	40,000	120,000.00
18-0008STO	Internet		150,000.00	Direct Contracting	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	20,000	20,000	20,000	60,000.00
18-0009STO	Cable Subscription		6,000.00	Direct Contracting	500	500	500	1,500.00	500	500	500	1,500.00	500	500	500	1,500.00	500	500	500	1,500.00
18-0010STO	Postage		218,000.00	Agency to Agency	14,000	14,000	14,000	42,000.00	14,000	14,000	14,000	42,000.00	14,000	14,000	14,000	42,000.00	31,000	31,000	30,000	92,000.00
	General Services		2,208,000.00		184,000	184,000	184,000	552,000	184,000	184,000	184,000	552,000.00	184,000	184,000	184,000	552,000.00	184,000	184,000	184,000	552,000.00
18-0011STO	Janitorial		1,281,000.00	SVP	106,000	106,000	106,000	318,000.00	106,000	106,000	106,000	318,000.00	106,000	106,000	106,000	318,000.00	109,000	109,000	109,000	327,000.00
18-0012STO	Security		576,000.00	SVP	48,000	48,000	48,000	144,000.00	48,000	48,000	48,000	144,000.00	48,000	48,000	48,000	144,000.00	48,000	48,000	48,000	144,000.00
18-0013STO	Services		351,000.00	SVP	30,000	30,000	30,000	90,000.00	30,000	30,000	30,000	90,000.00	30,000	30,000	30,000	90,000.00	27,000	27,000	27,000	81,000.00
5021500000	Taxes & Insurance Premiums		131,000.00		-	12,000.00	-	12,000.00	-	73,000.00	-	73,000.00	-	15,000.00	-	15,000.00	10,000.00	10,000.00	11,000.00	31,000.00
	Taxes		-					-				-				-				-
	Duties		-					-				-				-				-
	Fidelity Bond Premium		64,000.00	No Procurement Needed				-		49,000		49,000.00		15,000		15,000.00				-
	Insurance Expenses		67,000.00	No Procurement Needed		12,000		12,000.00		24,000		24,000.00				-	10,000	10,000	11,000	31,000.00
	Other Fees		-					-				-				-				-
5029905000	Rent/Lease Expenses		2,155,000.00		139,500	139,500	139,500	418,500.00	139,500	139,500	139,500	418,500.00	139,500	139,500	139,500	418,500.00	300,500	299,500	299,500	899,500.00
18-0014STO	Rent - Building		2,101,000.00	Negotiated Procurement	135,000	135,000	135,000	405,000.00	135,000	135,000	135,000	405,000.00	135,000	135,000	135,000	405,000.00	296,000	295,000	295,000	886,000.00
18-0015STO	Quarter's Allowance		54,000.00	Negotiated Procurement	4,500	4,500	4,500	13,500.00	4,500	4,500	4,500	13,500.00	4,500	4,500	4,500	13,500.00	4,500	4,500	4,500	13,500.00
	Other Miscellaneous		928,000.00		7,000.00	148,000.00	7,000.00	162,000.00	22,000.00	148,000.00	30,500.00	200,500.00	7,000.00	148,000.00	7,000.00	162,000.00	20,000	362,500	21,000	403,500.00
	Repair and Maintenance							-				-				-				-
18-0016STO	Office		200,000.00	Shopping/SVP		20,000		20,000.00		20,000		20,000.00		20,000		20,000.00		140,000		140,000.00
18-0017STO	Vehicle		400,000.00	Shopping/SVP		100,000		100,000.00		100,000		100,000.00		100,000		100,000.00		100,000		100,000.00
18-0018STO	Office Equipment		100,000.00	Shopping/SVP		20,000		20,000.00		20,000		20,000.00		20,000		20,000.00		40,000		40,000.00
18-0019STO	Auditing		100,000.00	Shopping/SVP	5,000	5,000	5,000	15,000.00	5,000	5,000	5,000	15,000.00	5,000	5,000	5,000	15,000.00	18,000	18,000	19,000	55,000.00
18-0020STO	Printing and Publication		-	Shopping/SVP				-				-				-				-
18-0021STO	Advertising		100,000.00	Shopping/SVP				-	15,000		23,500	38,500.00				-		61,500		61,500.00
18-0022STO	Subscription		28,000.00	Direct Contracting	2,000	3,000	2,000	7,000.00	2,000	3,000	2,000	7,000.00	2,000	3,000	2,000	7,000.00	2,000	3,000	2,000	7,000.00
	Representation Expenses		-					-				-				-				-
	Confidential/Extraordinary and Miscellaneous Expenses		236,000.00	No Procurement Needed	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	10,000	10,000	10,000	30,000.00	48,000	48,000	50,000	146,000.00

END-USER/UNIT: STO - GAS

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES															Amount
					1st Qtr.			Amount	2nd Qtr.			Amount	3rd Qtr.			Amount	4th Qtr.			
					Jan.	Feb.	Mar.		Apr.	May	June		July	Aug.	Sept.		Oct.	Nov.	Dec.	
SUPPORT TO OPERATION DIVISION (activities)			-				-					-				-				-
	A. Travelling Expenses		2,100,000.00	No Procurement Needed	100,000	100,000	100,000	300,000.00	150,000	150,000	150,000	450,000.00	150,000	150,000	150,000	450,000.00	300,000	300,000	300,000	900,000.00
	B. Training/Scholarships/ Seminars/ Conferences / For a		1,561,000.00		-	18,000	217,000	235,000.00	86,000	204,800	206,400	497,200.00	358,500	111,000	153,000	622,500.00	84,000	98,300	24,000	206,300.00
18-0024STO	A. Conducted		1,435,600.00		-	3,000	197,000	200,000.00	86,000	189,800	170,000	445,800.00	351,500	96,000	153,000	600,500.00	77,000	88,300	24,000	189,300.00
	1. Finance		-					-				-				-				-
	Accounting-Budget Section		100,000.00					-			100,000	100,000.00				-				-
	Cashiering		-					-				-				-				-
	2. Administration		-					-				-				-				-
	Office of the RD and ARD/Planning		310,000.00				48,000	48,000.00	62,000	14,000		76,000.00	62,000		48,000	110,000.00	62,000		14,000	76,000.00
	Office of the CAO		160,000.00	Lease Real Property and Venue			80,000	80,000.00				-			80,000	80,000.00				-
	Personnel Section		40,000.00	SVP			10,000	10,000.00			10,000	10,000.00			10,000	10,000.00			10,000	10,000.00
	Records Section		120,000.00	SVP				-			60,000	60,000.00				-		60,000		60,000.00
	Supply Section		-					-				-				-				-
	Procurement		96,000.00	Lease Real Property and Venue				-				-		96,000		96,000.00				-
	Information and Education		609,600.00			3,000	59,000	62,000.00	24,000	175,800		199,800.00	289,500	-	15,000	304,500.00	15,000	28,300	-	43,300.00
	b. Attended		125,400.00	No Procurement Needed	-	15,000.00	20,000.00	35,000.00	-	15,000.00	36,400.00	51,400.00	7,000.00	15,000.00	-	22,000.00	7,000.00	10,000	-	17,000.00
	1. Finance		-					-				-				-				-
	Accounting/Budget Section		20,000.00					-			20,000	20,000.00				-				-
	Budget Section		-					-				-				-				-
	Cashiering		-					-				-				-				-
	2. Administration		-					-				-				-				-
	Office of the RD and ARD		45,000.00			15,000		15,000.00		15,000		15,000.00		15,000		15,000.00				-
	Office of the CAO		20,400.00					-			10,400.00	10,400.00				-		10,000.00		10,000.00
	Personnel Section		-					-				-				-				-
	Records Section		20,000.00				20,000	20,000.00				-				-				-
	General Services		-					-				-				-				-
	Supply Section		-					-				-				-				-
	Technology		20,000.00					-			6,000	6,000.00	7,000			7,000.00	7,000			7,000.00
	Information and Education		-					-				-				-				-
	Procurement		-					-				-				-				-







END-USER/UNIT: STO - GAS

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES															Amount
					1st Qtr.			Amount	2nd Qtr.			Amount	3rd Qtr.			Amount	4th Qtr.			
					Jan.	Feb.	Mar.		Apr.	May	June		July	Aug.	Sept.		Oct.	Nov.	Dec.	
C. Supplies and Materials			995,000.00					-				-				-				-
18-0001STO	Supplies (CSE)		515,000.00			-		-		-	-	-		-		-		-		-
18-0002STO	GASS/STO		515,000.00	Agency to Agency/ Shopping				-				-				-				-
	Other Items Not Available at PS		480,000.00					-		-	-	-				-			-	
	GASS/STO		480,000.00	Shopping/SVP				-				-				-				-
	Additional 10% Inflation Rate							-				-				-			-	
E 5% GAD			710,800.00					-				-				-				-
	PROCUREMENT TOTAL		10,912,600.00		525,000	669,000	722,000	1,916,000	626,000	855,800	718,500	2,200,300.00	876,500	762,000	678,000	2,316,500.00	1,062,000	1,415,800	1,007,000	3,484,800.00
NO PROCUREMENT NEEDED TOTAL			2,592,400.00		110,000	137,000	130,000	377,000.00	160,000	248,000	196,400	604,400.00	167,000	190,000	160,000	517,000.00	365,000	368,000	361,000	1,094,000.00
	GRAND TOTAL		14,215,800.00		635,000	806,000	852,000	2,293,000	786,000	1,103,800	914,900	2,804,700	1,043,500	952,000	838,000	2,833,500	1,427,000	1,783,800	1,368,000	4,578,800

Prepared By:

BETTY JANE M. DULAY
BAG - Secretariat

CERTIFIED APPROPRIATE FUNDS AVAILABLE:

JANE T. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:

LUZ A. SAMERA
Accountant III

REVIEWED and RECOMMENDING APPROVAL:

ENGR. NESTOR T. PAGADUAN
Chief - Administrative Officer

APPROVED BY:

FELICIDAD V. DUMAGUING
OIC-RO Concurrent ARD

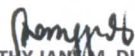
DEPARTMENT OF AGRARIAN REFORM
Regional Office I
Northgate Square, Anes Building, Carlatan, San Fernando City, La Union

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR 2020

END-USER/UNIT: STOD -CAO

CODE	GENERAL DESCRIPTION	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES															
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
B. Training & Scholarship/ seminars/ conferences/fora																				
	A. Conducted		160,000.00	Lease of Real Property and Venue	-	-	80,000	80,000.00	-	-	-	-	-	-	80,000	80,000.00	-	-	-	-
	STOD Semestral Assessment	25 pax X 1600 X 2 days	160,000.00		-	-	80,000	80,000.00	-	-	-	-	-	-	80,000	80,000.00	-	-	-	-
			-																	
	B. Attended		20,400.00	No Procurement Needed	-	-	-	-	-	-	10,400.00	10,400.00	-	-	-	-	-	10,000.00	-	10,000.00
	Continuing Professional Education		20,400.00		-	-	-	-	-	-	10,400	10,400.00	-	-	-	-	-	10,000	-	10,000.00
								-			-	-			-	-	-	-	-	-
											-	-	-	-	-	-	-	-	-	-
PROCUREMENT AMOUNT TOTAL			160,000.00		-	-	80,000	80,000.00	-	-	-	-	-	-	80,000	80,000	-	-	-	-
NOT TO BE PROCURED AMOUNT TOTAL			20,400.00		-	-	-	-	-	-	10,400.00	10,400.00	-	-	-	-	-	10,000.00	-	10,000.00
GRAND TOTAL			180,400.00		-	-	80,000	80,000.00	-	-	10,400	10,400.00	-	-	80,000	80,000	-	10,000	-	10,000

PREPARED BY:


BETHY JANIE M. DULAY
ARPO II/BAG Secretariat

CERTIFIED APPROPRIATE FUNDS AVAILABLE:


JANE T. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:


LUZ A. SAMERA
Accountant

REVIEWED and RECOMMENDING APPROVAL:


ENGR. NESTOR T. DAGADUAN
Chief - Administrative Officer

APPROVED BY:


FELICIDAD V. DUMAGUING
OIC-RD Concurrent ARD

DEPARTMENT OF AGRARIAN REFORM
REGIONAL OFFICE I
SAN FERNANDO CITY, LA UNION

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2020

END-USER/OFFICE NAME: BUDGET/ACCOUNTING

GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT OF MEASURE	ESTIMATED UNIT COST	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES																			
					1st Qtr.					2nd Qtr,					3rd Qtr.					4th Qtr.				
					Jan.	Feb.	Mar.	Total	Amount	Apr.	May	June	Total	Amount	July	Aug.	Sept.	Total	Amount	Oct.	Nov.	Dec.	Total	Amount
	4/		2/	(Estd Unit Cost*Quantity)	3/	3/	3/	2/	(Total*Unit Cost) 2/	3/	3/	3/	2/	(Total*Unit Cost) 2/	3/	3/	3/	2/	(Total*Unit Cost) 2/	3/	3/	3/	2/	(Total*Unit Cost) 2/
II. Activities In Support to the MFOs																								
Travel				-																				
Goods																								
Training/Seminars/Conferences Conducted								-	-				-	-				-				-	-	
Assessment				100,000.00								1		100,000.00										
Training/Seminars/Conferences Attended																								
Convention/Seminar				20,000.00				-	-				-	20,000.00				-				-	-	
Convention/Seminar																								
Office Supplies 5/				-				-														-		
Office Furniture and Equipment 5/				-				-					-					-	-			-	-	
IT Equipment and Accessories 5/				-				-					-					-				-		
(Others-Please Specify)																								
PROCUREMENT AMOUNT TOTAL									-	-	-	1.00	-	100,000.00	-	-	-	-	-	-	-	-	-	-
NOT TO BE PROCURED AMOUNT TOTAL									-	-	-	-	-	20,000.00	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL									-	-	-	1.00	-	120,000.00	-	-	-	-	-	-	-	-	-	-

PREPARED BY:

LUZ A. SAMERA
Accountant III

CERTIFIED APPROPRIATE FUNDS AVAILABLE:

JANE T. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:

LUZ A. SAMERA
Accountant III

REVIEWED and RECOMMENDING APPROVAL:

ENGR. NESTOR F. PAGADUAN
Chief - Administrative Officer

APPROVED BY:

FELICIDAD V. DUMAGUING
DIC-RD Concurrent ARD

DEPARTMENT OF AGRARIAN REFORM
Regional Office I
Northgate Square, Anes Building, Carlatan, San Fernando City, La Union

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR 2020

END-USER/UNIT: STOD -Personnel

CODE	GENERAL DESCRIPTION	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES																
					1st Qtr.				Amount	2nd Qtr.			Amount	3rd Qtr.			Amount	4th Qtr.			Amount
					Jan.	Feb.	Mar.	Apr.		May	June	July		Aug.	Sept.	Oct.		Nov.	Dec.		
B. Training & Scholarship/ seminars/			40,000.00				10,000	10,000.00			10,000.00	10,000.00		-	10,000				10,000.00	20,000.00	
	A. Conducted						-				-					-				-	
	Personnel Officers Quarterly Meeting/Assessment	14 pax x 700	40,000.00	Shopping			10,000	10,000.00			10,000.00	10,000.00		-	10,000	10,000.00			10,000.00	10,000.00	
						-	-		-	-		-	-	-			-		-		
	B. Attended						-				-			-		-			-		
PROCUREMENT AMOUNT TOTAL			40,000.00				10,000	10,000.00			10,000	10,000.00			10,000	10,000.00			10,000	10,000.00	
NOT TO BE PROCURED AMOUNT TOTAL						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL			40,000.00			-	-	10,000	10,000.00	-	-	10,000	10,000.00	-	-	10,000	10,000.00	-	-	10,000	10,000.00

PREPARED BY:

ZENON C. VALDEZ
ARPO II

CERTIFIED APPROPRIATE FUNDS AVAILABLE:

JANE T. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:

LUZ A. SAMIERA
Accountant III

REVIEWED and RECOMMENDING APPROVAL:

ENGR. NESTOR T. PAGADUAN
Chief - Administrative Officer

APPROVED BY:

FELICIDAD V. DUMAGUING
OIC-RO Concurrent ARD

DEPARTMENT OF AGRARIAN REFORM
Regional Office I
Northgate Square, Anes Building, Carlatan, San Fernando City, La Union
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR 2020

END-USER/UNIT: PROCUREMENT - STO

CODE	GENERAL DESCRIPTION	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES																
					1st Qtr.				2nd Qtr.				Amount	3rd Qtr.			Amount	4th Qtr.			Amount
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	July		Aug.	Sept.	Oct.		Nov.	Dec.		
B. Training & Scholarship/ seminars/ conferences/fora																					
A. Conducted			96,000.00	Lease of Real Property and Venue	-	-	-	-	-	-	-	-	96,000	-	-	96,000.00	-	-	-	-	
	Formulation of PPMP / APP CSE 2021 Workshop		96,000.00	Lease of Real Property and Venue				-				-	96,000		-	96,000.00				-	
B. Attended			-	No Procurement Needed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PROCUREMENT AMOUNT TOTAL		96,000.00		-	-	-	-	-	-	-	-	96,000	-	-	96,000.00	-	-	-	-	
NOT TO BE PROCURED AMOUNT TOTAL			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL			96,000.00		-	-	-	-	-	-	-	-	96,000	-	-	96,000.00	-	-	-	-	

PREPARED BY:

BETHY JANE M. DULAY
ARPO II/BAC Secretariat

CERTIFIED APPROPRIATE FUNDS AVAILABLE:

JANE T. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:

LUZ A. SAMERA
Accountant III

REVIEWED and RECOMMENDING APPROVAL:

ENGR. NESTOR T. PAGADUAN
Chief - Administrative Officer

APPROVED BY:

FELICIDAD V. DUMAGUING
OIC-RO Concurrent ARD

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2020

END-USER/UNIT: Office of the RD and ARD

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES																
					1st Qtr.				2nd Qtr.			3rd Qtr.				4th Qtr.					
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount	
	B. Training & Scholarship/		-				0	-			0	-			0	-			0	-	
	Trainings for Managers and Technical Staff Attended																				
b.1	CESB Managerial Trainings	2	45,000.00			1	15,000.00			1	15,000.00			1	15,000.00					-	
b.3	Brainstorming Session	10X1600X3 days (quarterly)	96,000.00			1	48,000.00								1	48,000.00					
	Meetings																				
b.1.1	Executive Committee Meetings	20X1600X2days (quarterly)	186,000.00							1	62,000.00		1	62,000.00		62,000.00	1			62,000.00	
b.1.2	Management Committee Meetings	20X700X1 day (quareterly)	28,000.00								1	14,000.00							1	14,000.00	
	D. Consulting																				
	E. Other Services																				
	PROCUREMENT AMOUNT TOTAL		310,000.00			-	1.00	1.00	63,000.00	1.00	2.00	-	91,000.00	1.00	1.00	1.00	125,000.00	1.00	-	1.00	76,000.00
	NOT TO BE PROCURED AMOUNT TOTAL		45,000.00			-	1.00	-	15,000.00	-	1.00	-	15,000.00	-	1.00	-	15,000.00	-	-	-	-
	GRAND TOTAL		355,000.00			-	2.00	1.00	78,000.00	1.00	3.00	-	106,000.00	1.00	2.00	1.00	140,000.00	1.00	-	1.00	76,000.00

PREPARED BY:

CERTIFIED FUNDS AVAILABLE:

CERTIFIED APPROPRIATE FUNDS AVAILABLE:

REVIEWED and RECOMMENDING APPROVAL:

APPROVED BY:

JENNIFER F. DULAY
ARPO II/HEA

LUZ A. SAMERA
ACCOUNTANT III

JANET T. DE MAYO
BUDGET OFFICER III

ENGR. NESTOR T. PAGADUAN
Regional Chief Admin. Officer

FELICIDAD V. DUMAGUING
Assistant Regional Director

DEPARTMENT OF AGRARIAN REFORM
Regional Office I
Northgate Square, Anes Building, Carlatan, San Fernando City, La Union

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR 2020

END-USER/UNIT: GAS-Records

CODE	GENERAL DESCRIPTION	Quantity/ Size	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES															
					1st Qtr.			Amount	2nd Qtr.			Amount	3rd Qtr.			Amount	4th Qtr.			Amount
					Jan.	Feb.	Mar.		Apr.	May	June		July	Aug.	Sept.		Oct.	Nov.	Dec.	
B. Training & Scholarship/ seminars/ conferences/fora			75,000.00					-	-			-	-							
	A. Conducted																			
18-0024STO	Formulation of Records Management Plan for CY 2020	25 pax X1600 X 1.5 day	120,000.00	Small Value Procurement							60,000	60,000.00					60,000		60,000.00	
		1st & 2nd sem	-				-					-								
	B. Attended			No Procurement	-	-	20,000.00	20,000.00	-	-	-	-	-	-						
	Records Management Seminar		20,000.00				20,000	20,000.00				-								
PROCUREMENT AMOUNT TOTAL			120,000.00		-	-	-	-	-	-	60,000	60,000.00	-	-	-	-	-	60,000	-	60,000.00
NOT TO BE PROCURED AMOUNT TOTAL			20,000.00		-	-	20,000.00	20,000.00	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL			140,000.00		-	-	20,000	20,000.00	-	-	60,000	60,000.00	-	-	-	-	-	60,000	-	60,000.00

PREPARED BY:


RELINA CLAIRE S. LANG-AY
Records Officer II

CERTIFIED APPROPRIATE FUNDS AVAILABLE:


JANET T. DE MAYO
Budget Officer III

CERTIFIED FUNDS AVAILABLE:


LUZ A. SAMTERA
Accountant

REVIEWED and RECOMMENDING APPROVAL:


ENGR. NESTOR T. PAGADUAN
Chief - Administrative Officer

APPROVED BY:


FELICIDAD V. DUMAGUING
OIC- RD Concurrent ARD

DEPARTMENT OF AGRARIAN REFORM
REGIONAL OFFICE I
SAN FERNANDO CITY, LA UNION

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2020

END-USER/OFFICE NAME: AGRARIAN REFORM INFORMATION AND EDUCATION (ARIE)

ppmp form 1

CODE	GENERAL DESCRIPTION	Quantity/ Size	Estimated Budget	Mode of	SCHEDULE/MILESTONE OF ACTIVITIES															
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
	B. Training/Scholarship/ Seminars/Conferences			SVP/ Shopping	-	3,000.00	59,000.00	62,000.00	39,000.00	56,600.00	23,500.00	119,100.00	289,500.00	-	15,000.00	304,500.00	15,000.00	51,800.00	-	66,800.00
18-0024STO-IE	b.1 Conducted																			
	Continuing Education Program	250 X 60= 15,00.00 X4=60,000.00	60,000.00	SVP			15,000.00	15,000.00	15,000.00			15,000.00			15,000.00	15,000.00	15,000.00			15,000.00
	Effective Written Communication Skills Training of CSC (COST SHARING)	800 X42 X2=67,200.00 = 500X52X2=52,000.00; 119,200.00	119,200.00	Lease of Real Property and Venue				-				-				-				-
	SDC Tracks 2 and 3 (live out) (COST SHARING)	800 X27 X5 =108,000.00; 500X38X5=95,000.00; 218,000.00	218,000.00	Lease of Real Property and Venue				-				-	218,000.00			218,000.00				-
	Computer Enhancement Courses for drivers, 1st level employees, and 2nd level employees	100 X 10 x 3= 3,000; 100 x 20 x3= 6,000.00; 100x30x3= 9,000.00 total= 18,000.00	18,000.00	SVP		3,000.00	6,000.00	9,000.00	9,000.00			9,000.00				-				-
	Integrity Development cum Recollection (COST SHARING)	62 X 500= 31,000.00; 1000X7=7,000.00 total= 38,000.00	38,000.00	SVP			38,000.00	38,000.00				-				-				-
	HRD and MRO Assessment Workshop	1,600X17X2=54,400.00	40,800.00	SVP				-		27,200.00		27,200.00				-		13,600.00		13,600.00
	Information Officers Workshop	1,600X14X2=44,800.00; 1000X7X2= 14,000.00	44,100.00	SVP				-		29,400.00		29,400.00				-		14,700.00		14,700.00
	Disaster Risk Management Course (Cost Sharing)	500X65X2=65,000.00	65,000.00	SVP				-				-	65,000.00			65,000.00				-
	Earthquake Drill (Cost Sharing)	100x65 = 6,500.00	6,500.00	SVP				-				-	6,500.00			6,500.00				-
	KAPIHAN SA PIA (advertising)	200x35X2= 14,000; 5,600x2 = 11,200 =25,200.00	41,000.00	SVP				-			20,500	20,500.00				-		20,500		20,500.00

CODE	GENERAL DESCRIPTION	Quantity/ Size	Estimated Budget	Mode of	SCHEDULE/MILESTONE OF ACTIVITIES															
					Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
	Tuntongan ti Amianan (advertising)	150 X 20=3,000 X 2= 6,000	6,000.00	SVP				-			3,000	3,000.00				-		3,000		3,000.00
	AVP Production (advertising)	15,000.00	15,000.00	SVP				-	15,000			15,000.00				-				-
	Conduct of dialogue/forum with ARBs, landowners, etc (advertising)	150X66=9,900.00	9,900.00	SVP				-			9,900	9,900.00				-				-
	PROCUREMENT TOTAL		609,600.00		-	3,000.00	59,000.00	62,000.00	39,000.00	56,600.00	33,400.00	129,000.00	289,500.00	-	15,000.00	304,500.00	15,000.00	51,800.00	-	66,800.00
	NO PROCUREMENT TOTAL																			
	GRAND TOTAL																			

Legend:
1/ Please refer to Objects of Expenditures and corresponding breakdowns c/o Budget Section
2/ These columns are not part of the original template and should be hidden prior to submission and/or printing. However, you may refer to these columns for the quarterly total estimated budget
3/ For the monthly breakdowns, indicate quantity of items to be procured for that particular month.
4/ Total quantity of a particular item to be procured for the year.
5/ The Quarterly physical requirement shall be reflected in the APP-CSE. Only the financial Requirement shall be reflected herein.
6/ The Grand Total should be equal to the Sector's total MOOE for the year.

PREPARED BY:

Ma. KATHERINE P. SOMERA
Information Officer III

CERTIFIED FUNDS AVAILABLE/
CERTIFIED APPROPRIATE FUNDS AVAILABLE:

LUZ A. SAMERA
Accountant II

JANE T. DE MAYO
Budget Officer III

REVIEWED and RECOMMENDING APPROVAL:

ENGR. NESTOR T. PAGADUAN
Reg'l Chief Administrative Officer

APPROVED BY:

FELICIDAD Y. DUMAGUING
OIC-BB Concurrent ARD

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR CY 2020

END-USER/UNIT: STO-PLANNING

COD E	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Quantity/Unit	Estimated Budget	Mode of Procurement	SCHEDULE / MILESTONE OF ACTIVITIES																				
					1st Qtr.				Budget Required	2nd Qtr,				Amount	3rd Qtr.				Amount	4th Qtr.				Amount	
					Jan.	Feb.	Mar.	Total		Apr.	May	June	Total		July	Aug.	Sept.	Total		Oct.	Nov.	Dec.	Total		
B. Training/seminars/conference			1,252,500.00					453,200.00						346,700.00						234,200.00					218,400.00
I. Attended			-																	-					-
1. Planning Related																									
II. Conducted			1,252,500.00					453,200.00						346,700.00						234,200.00					218,400.00
	1. Quartely Updates/Meeting on Planning, Monitoring and Evaluation	No. of meetings conducted	105,600.00	Negotiated Procurement-Small Value Procurement				1	26,400.00				1	26,400.00				1	26,400.00				1	26,400.00	
	2. Regular conduct of regional planning and assessment sessions (performance review)	No. of regional assessments and planning sessions conducted	531,000.00	Negotiated Procurement-Lease of Reall Prop. & Venue		1		1	177,000.00			1	1	177,000.00			1	1	177,000.00						
	3.1 Conduct of Pre-Assessment and Planning Session (DRY RUN)	No. of pre-assessment session conducted	92,400.00	Negotiated Procurement-Small Value Procurement		1		1	30,800.00			1	1	30,800.00			1	1	30,800.00						
	4. Conduct of regional level indicative/ operations planning workshop	No. of indicative planning conference conducted	171,000.00	Negotiated Procurement-Lease of Reall Prop. & Venue		1		1	171,000.00																
	5. Regional Orientation on the Conduct of CY 2020 ITEMA	No. of orientation conducted	112,500.00	Negotiated Procurement-Lease of Reall Prop. & Venue								1	1	112,500.00											
	6. Conduct of ITEMA Results feedbacking	No. of conference conducted	48,000.00	Negotiated Procurement-Small Value Procurement			1	1	48,000.00																
	7. Conduct of Regional Level Orientation on BED Preparation	No. of WORKSHOP conducted	192,000.00	Negotiated Procurement-Lease of Reall Prop. & Venue																	1		1	192,000.00	
C. Supplies and Materials			181,195.42					27,297.71						110,487.36						32,832.71					10,577.64
	I. Available at PS-DBM		105,995.42					13,397.71						78,587.36						11,432.71					2,577.64
	II. NOT AVAILABLE AT PS-DBM		75,200.00	SVP				13,900.00						31,900.00						21,400.00					8,000.00
	CHAIR (Jr. Executive)		6,000.00	SVP			-		1			1	6,000.00				-						-		
	Coffee/Bean grinder		4,000.00	SVP			-		1			1	4,000.00				-						-		
	Coffee maker		2,000.00	SVP			-		1			1	2,000.00				-						-		
	Laptop Bag		4,500.00	SVP			-		1			1	4,500.00				-						-		
	Laptop Battery		10,000.00	SVP			-					-					1	10,000.00					-		
	Anti-Virus and Internet Security		2,500.00	SVP		1	1	2,500.00				-					-						-		
	Toner for Xerox Copier (TK-135 for Records)		24,000.00	SVP		1	1	4,000.00		2		2	8,000.00		1		1	4,000.00		2		2	8,000.00		
	Toner for Xerox Copier (TK-4109 for FOD)		22,200.00	SVP		1	1	7,400.00		1		1	7,400.00		1		1	7,400.00					-		
							-										-						-		
			1,433,695.42					480,497.71						457,187.36						267,032.71					228,977.64

PREPARED BY: FUNDS AVAILABLE:

BOBBY S. BAUTISTA
PLANNING OFFICER III

JANE T. DE MAYO
BUDGET OFFICER III

LUZ A. SAMERA
ACCOUNTANT III

NOTED BY:

ENGR. NESTOR T. PAGADUAN
Regional Chief Administrative Officer

APPROVED BY:

FELICIDAD V. DUMAGUING
OIC-Regional Director