

DEPARTMENT OF AGRARIAN REFORM

Cordillera Administrative Region

Bokawkan Road, Baguio City

ANNUAL PROCUREMENT PLAN -NON CSE FOR 2021

END-USER/UNIT: DAR CAR REGIONAL OFFICE

| CODE | | Estimated Budget | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|------------|--|------------------|----------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
| 5020102000 | Accountable Forms | 2,000 | | | | | | | 2,000 | | | | | |
| | Fuel, Oil and Lubricants Expenses | 480,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| | Other Supplies Expenses | 48,000 | | 48,000 | | | | | | | | | | |
| | Water Expense | 24,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Electricity expense | 330,000 | 25,000 | 32,500 | 25,000 | 25,000 | 32,500 | 25,000 | 25,000 | 32,500 | 25,000 | 25,000 | 32,500 | 25,000 |
| | Postage and Deliveries | 24,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Telephone expense - Mobile | 216,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| | Telephone - Landline | 16,000 | 1,334 | 1,333 | 1,333 | 1,333 | 1,333 | 1,333 | 1,333 | 1,333 | 1,333 | 1,333 | 1,334 | 1,334 |
| | Internet Expense | 236,000 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 | 19,667 |
| | Cable, Satellite, Telegraph | 17,000 | 1,417 | 1,416 | 1,417 | 1,416 | 1,416 | 1,417 | 1,417 | 1,416 | 1,417 | 1,417 | 1,417 | 1,417 |
| | Extraordinary and Miscellaneous Expenses | 136,000 | 11,335 | 11,335 | 11,335 | 11,335 | 11,330 | 11,335 | 11,330 | 11,335 | 11,330 | 11,330 | 11,335 | 11,335 |
| | Auditing Expenses | 40,000 | | | 40,000 | | | | | | | | | |
| | Other Professional Services | 1,681,000 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 | 140,083 |
| | Janitorial Services | 622,000 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 | 51,833 |
| | Security Services | 1,314,000 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 | 109,500 |
| | Repair and Maintenance - ICT | 10,000 | | 2,500 | | | 2,500 | | | 2,500 | | | 2,500 | |
| | Repair and Maintenance - Motor Vehicle | 192,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| | Taxes, duties and licences | 10,000 | | | 10,000 | | | | | | | | | |
| | Fidelity Bond Premium | 57,000 | | | 57,000 | | | | | | | | | |
| | Insurance Expense | 57,000 | | | 20,000 | | | | | 37,000 | | | | |
| | Printing and Publication Expenses | 400,000 | 5,000 | 5,000 | 200,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 150,000 | 5,000 | 5,000 | 5,000 |
| | Representation Expenses | 649,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 55,000 |
| | Rent Expense - Building and other structures | 5,274,000 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 | 439,500 |
| | Rent Expense -Motor Vehicle | 40,000 | | | 20,000 | | | | | | | 20,000 | | |

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END-USER/UNIT: DAR CAR REGIONAL OFFICE

| CODE | | Estimated Budget | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|------|---|-------------------|----------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|
| | | | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
| | Subscription Expenses | 24,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | TOTAL | 11,899,000 | 938,669 | 996,667 | 1,280,668 | 938,668 | 948,662 | 938,668 | 940,664 | 985,667 | 1,083,663 | 958,664 | 948,669 | 939,669 |
| | | | | | | | | | | | | | | |
| | General and Administrative Support Services | | | | | | | | | | | | | |
| | Human Resource Development | | | | | | | | | | | | | |
| | Conduct of seminar/s, Training on competency Enhancement, etc. | | | | | | | | | | | | | |
| | a. Conduct of ICT (enhancement) Related Trainings | 162,000 | | | | | 162,000 | | | | | | | |
| | b. Conduct of Technical and Capability Trainings (ARBDSP, Amin. And other Technical trngs) Conduct of Gender Sensitive Leadership Trng | 288,000 | | | | | 288,000 | | | | | | | |
| | Conduct of Regional Conference on New Policies, Guidelines, Administrative and Financial Matters | | | | | | | | | | | | | |
| | a. Conduct of Regional Conference on New Policies, Guidelines, Administrative and Financial Matters/Womens Month Celebration | 93,000 | | | 93,000 | | | | | | | | | |
| | b. Carper Anniversary celebration/Regional Office | 83,000 | | | | | | | | 83,000 | | | | |
| | c. Sportsfest/Teambuilding | 144,000 | | | | | | | 144,000 | | | | | |
| | d. ISO Assessment and Planning | 88,000 | | 88,000 | | | | | | | | | | |
| | e. ISO/QMS and 5S Day | 200,000 | | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | | |
| | f. SPMS Meeting | 144,000 | 72,000 | | | | | | 72,000 | | | | | |
| | Conduct of Assessment for STO Division | - | | | | | | | | | | | | |
| | STOD Assessment (Regional staff) | 180,000 | | | | 90,000 | | | | | | | 90,000 | |
| | Regional STOD Assessment | 378,000 | 378,000 | | | | | | | | | | | |
| | Conduct of Semestral eNGAS & eBUDGET Workshop/BTMS | 378,000 | 189,000 | | | | | | 189,000 | | | | | |
| | Updating on the preparation of PPMP/APP for CY 2021 (Regional Office) | 54,000 | | | 27,000 | | | | | | | 27,000 | | |
| | Workshop on the updating of PPMP/APP for CY2022 (Regional Office) | 108,000 | | | | 54,000 | | | | | | | 54,000 | |
| | Workshop on the updating of PPMP/APP for CY 2021 (Regionwide) | 135,000 | | | 67,500 | | | | | 67,500 | | | | |
| | Conduct of Quarterly Workshop on Cordillera Agrarian Voice | 375,000 | | | | | | 187,500 | | | | | | 187,500 |
| | Trainings on Info Related Matters | 378,000 | | | | 189,000 | | | | | | 189,000 | | |
| | C onduct of Philgeps Training - Semestral | 90,000 | | | | | | | | | | | 90,000 | |
| | Conduct of GAD Plan for CY 2022 (Regional Office) | 72,000 | | 72,000 | | | | | | | | | | |
| | Conduct of GAD Assessment | 72,000 | | | | 24,000 | | | 24,000 | | | 24,000 | | |

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END-USER/UNIT: DAR CAR REGIONAL OFFICE

| CODE | | Estimated Budget | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|------|--|-------------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
| | SUB - TOTAL | 3,422,000 | 639,000 | 160,000 | 237,500 | 357,000 | 500,000 | 187,500 | 479,000 | 150,500 | 50,000 | 240,000 | 234,000 | 187,500 |
| | Planning and Monitoring | | | | | | | | | | | | | |
| | Regional conduct of Regional planning and Assessment Sessions & Performance review | 864,000 | 216,000 | | | 216,000 | | | 216,000 | | | 216,000 | | |
| | Conduct of Regional Level indicative/Operations Planning Workshop cum presentations to PARCCOM | 90,000 | | | | 90,000 | | | | | | | | |
| | Conduct of Regional Level preparation of Budget Execution Documents (2021) | 243,000 | | | | | | | | | 243,000 | | | |
| | Compliance to GPPB Requirements | 126,000 | | | | | | | 126,000 | | | | | |
| | LTSP,PBD, M&E and AJDP Data Preparation cum encoding in MS Office 365 | 270,000 | 67,500 | | 67,500 | | | 67,500 | | | 67,500 | | | |
| | Conduct of EPIS/CLOAIS | 135,000 | | 135,000 | | | | | | | | | | |
| | Conduct of ITEMA Assessment for ARBOs and PBD Staff | 70,000 | | 70,000 | | | | | | | | | | |
| | Conduct of Execom meetings | 112,000 | 28,000 | | | 28,000 | | | | 28,000 | | | 28,000 | |
| | PARCCOM SUMMIT | 90,000 | | | | 90,000 | | | | | | | | |
| | SUB TOTAL | 2,000,000 | 311,500 | 205,000 | 67,500 | 424,000 | - | 67,500 | 342,000 | 28,000 | 310,500 | 216,000 | 28,000 | - |
| | Conduct of Conference and Meeting for STOD Division | - | | | | | | | | | | | | |
| | a. Mancom Meeting | 72,000 | 12,000 | | 12,000 | | 12,000 | | 12,000 | | 12,000 | | 12,000 | |
| | b. FDU Meeting | 120,000 | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| | c. STOD Sector Meeting | 120,000 | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| | d. Audit Exit Conference | 12,000 | | | 12,000 | | | | | | | | | |
| | e. BAC/TWG Meeting/procurement | 40,000 | | 6,500 | | 6,500 | | 6,500 | | 6,500 | | 6,500 | | 7,500 |
| | f. Record Management Information Committee Conference | 48,000 | 12,000 | | | 12,000 | | | | 12,000 | | | 12,000 | |
| | g. HRD Meetings (Trng & Personnel Matters and Deliberation) | 76,800 | 19,200 | | | 19,200 | | | 19,200 | | | | 19,200 | |
| | h. Conduct of performance Evaluation Sessions | 80,000 | 40,000 | | | | | | 40,000 | | | | | |
| | i. Conduct of STOD Related Meetings with other sectors | 80,000 | | | 40,000 | | | | | 40,000 | | | | |
| | SUB TOTAL | 648,800 | 123,200 | 6,500 | 104,000 | 37,700 | 52,000 | 6,500 | 111,200 | 58,500 | 52,000 | 6,500 | 83,200 | 7,500 |
| | Total Training | 6,070,800 | | | | | | | | | | | | |
| | ravelling expense | 1,897,000 | | | | | | | | | | | | |
| | TOTAL | 19,866,800 | 1,791,669 | 1,849,667 | 2,133,668 | 1,791,668 | 1,801,662 | 1,791,668 | 1,793,664 | 1,838,667 | 1,936,663 | 1,811,664 | 1,801,669 | 1,792,669 |
| | Land Tenure Sustainability Program | 853 | | | | | | | | | | | | |
| | TRAINING/CONFERENCES/WORKSHOPS | | - | - | 15,400 | 137,000 | - | 15,400 | - | - | 15,400 | - | - | 15,400 |
| | A. CONDUCTED | | | | | | | | | | | | | |

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END-USER/UNIT: DAR CAR REGIONAL OFFICE

| CODE | | Estimated Budget | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|------|---|------------------|----------------------------------|--------------|---------------|----------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|
| | | | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
| | DAR-DENR-LBP-ROD Problems solving workshop | 137,000 | | | | 137,000 | | | | | | | | |
| | TRAVELLING EXPENSES | | | | | | | | | | | | | |
| | 1. Conduct of field visit to monitor targets for 2020/provision of technical assistance | 54,400 | | | 15,400 | | | 15,400 | | | 15,400 | | | 15,400 |
| | 2. Facilitate signing & sealing of CLOAs | 39,600 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 |
| | | | | | | | | | | | | | | |
| | TOTAL LTS | 231,000 | 3,300 | 3,300 | 18,700 | 140,300 | 3,300 | 18,700 | 3,300 | 3,300 | 18,700 | 3,300 | 3,300 | 18,700 |

| | | | | | | | | | | | | | | |
|------------|---|-----------|---------|---------|---------|--------|---------|---------|--------|--------|---------|---------|---------|---------|
| | AGRARIAN LEGAL SERVICE | | | | | | | | | | | | | |
| | A. Travelling Expenses | 300,000 | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 25,000 | 10,000 | 10,000 | 25,000 | 10,000 | 210,000 | - |
| | Planning, Programming of Legal Information | | | | | | | | | | | | | |
| | Resolution of ALI Cases | | | | | | | | | | | | | |
| | 1. Resolution Cases | 225,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 175,000 | |
| | 2. Attendance to seminars, Trainings, assessments | 75,000 | | | 10,000 | | | 15,000 | | | 15,000 | | 35,000 | |
| | | | | | | | | | | | | | | |
| | B. Representation, Meeting & Training Expenses | | - | - | | - | - | | - | - | - | - | - | - |
| | Conducted | | - | | | - | - | - | - | - | - | - | - | - |
| | Planning, Programming of Legal Information | | | | | | | | | | | | | |
| | 1. Joint AJD & LTS Assessment & Cascading of new Issuances | 500,000 | | | | | 500,000 | | | | | | | |
| | Resolution of Cases (Regular ALI) | | | | | | | | | | | | | |
| | 1. Joint AJD & LTS Stress Management and Customer Care Training | 545,000 | | 545,000 | | | | | | | | | | |
| | 2. Stress Management cum GAD | 126,000 | | | | | | | | | | 126,000 | | |
| | Conversion/Exemption (Special ALI) | | | | | | | | | | | | | |
| | 1. Assessment/Updating of New Issuances/Strategic Planning & PSW | 90,000 | | | | | | 45,000 | | | 45,000 | | | |
| | | 1,261,000 | | | | | | | | | | | | |
| | Provision of ALA (Mediation) | | | | | | | | | | | | | |
| | 1. Problem-solving sessions with DARPOs, LTI, ARBD and other agencies | 360,000 | | | 120,000 | | | 120,000 | | | 120,000 | | | |
| | Other ALA Related Activities | | | 45,000 | | | | | | | 45,000 | | | |
| | | | | | | | | | | | | | | |
| | 1. Strategic Planning/Fastracking & LCMS Data Cleansing | 200,000 | 100,000 | | | | | | | | | | | 100,000 |
| | Sub total | 560,000 | | | | | | | | | | | | |
| D. Oher Se | Other Services | | | | | | | | | | | | | |
| | Postage and deliveries | 75,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 | 10,000 | 10,000 |

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END-USER/UNIT: DAR CAR REGIONAL OFFICE

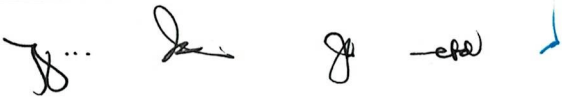
| CODE | | Estimated Budget | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|------|----------------------|------------------|----------------------------------|---------|---------|--------|---------|---------|--------|--------|---------|---------|---------|---------|
| | | | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
| | Internet Expense | 60,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | | | | | | | | | | | |
| | Sub total | 135,000 | | | | | | | | | | | | |
| | TOTAL - LEGAL | 2,256,000 | 120,000 | 610,000 | 150,000 | 20,000 | 520,000 | 200,000 | 20,000 | 20,000 | 245,000 | 151,000 | 225,000 | 115,000 |

| | | | | | | | | | | | | | | |
|---------|---|---------|--------|--------|---------|---------|--------|---------|--------|--------|---------|--------|---------|--------|
| | DARAB | | | | | | | | | | | | | |
| | Planning, Programming of Legal Information | | | | | | | | | | | | | |
| | Adjudication of AR Cases | | | | | | | | | | | | | |
| | 1. Case Resolution | | | | | | | | | | | | | |
| | Supplies | 90,000 | | | | 90,000 | | | | | | | | |
| | Travelling | 154,000 | | 12,000 | 12,000 | 12,000 | 12,000 | 15,000 | 18,000 | 12,000 | 13,000 | 18,000 | 18,000 | 12,000 |
| | 2. Mediation | | | | | | | | | | | | | |
| | Supplies | 39,000 | | | | | | | | | 39,000 | | | |
| | Mailings & Postage | 5,000 | 1,000 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | |
| | 3. Post Judgement | | | | | | | | | | | | | |
| | 4. Execution/Implementation | | | | | | | | | | | | | |
| | Telephone/Internet wifi | 56,400 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 |
| | Other Supplies | 6,000 | | | | | | | 6,000 | | | | | |
| | Supplies | 55,600 | | | | | | | | | 55,600 | | | |
| | Travelling | 60,000 | | | | 6,000 | 6,000 | 6,000 | | 6,000 | | 12,000 | 12,000 | 12,000 |
| | | | | | | | | | | | | | | |
| | Sub-Total | 466,000 | 5,700 | 16,700 | 16,700 | 113,700 | 22,700 | 26,700 | 28,700 | 22,700 | 113,300 | 34,700 | 35,700 | 28,700 |
| A.III.i | Non-Case Resolution | | | | | | | | | | | | | |
| | Conduct of RARAD Supervisory Visit/Consultation | | | | | | | | | | | | | |
| A.III.j | Travelling Expenses | 48,000 | | | 12,000 | | 12,000 | | | 12,000 | | 12,000 | | |
| | Conduct Assessment, Strategic Planning and Catch-Up Planning/target setting workshops cum cascading of new policy issuances/guidelines, LCMS cleansing/updating and review of APEC/IPCR/OPCR & updating/cascading of new issuance | 430,000 | 15,000 | | 90000 | | | 95,000 | | | 95,000 | | 135,000 | |
| | Attendance to Professional Enhancement Seminar/Training | 30,000 | | 10000 | | | 10,000 | | | | 10,000 | | | |
| | | | | | | | | | | | | | | |
| | Sub-Total | 508,000 | 15000 | 10,000 | 102,000 | - | 22,000 | 95,000 | - | 12,000 | 105,000 | 12,000 | 135,000 | 0 |
| | | | | | | | | | | | | | | |
| | TOTAL DARAB | 974,000 | 20,700 | 26,700 | 118,700 | 113,700 | 44,700 | 121,700 | 28,700 | 34,700 | 218,300 | 46,700 | 170,700 | 28,700 |

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END-USER/UNIT: DAR CAR REGIONAL OFFICE

| CODE | | Estimated Budget | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|------|--|------------------|----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
| | AGRARIAN REFORM BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM | | | | | | | | | | | | | |
| | A. TRAININGS/CNFERENCES/WORKSHOPS/ASSESSMENTS/SCHOLARSHIP | 893,000 | 10,000 | 334,000 | 10,000 | 10,000 | 82,000 | 64,000 | 10,000 | 10,000 | 64,000 | 144,000 | 91,000 | 64,000 |
| | 1. To be conducted | | | | | | | | | | | | | |
| | 1.a. Conduct of Regional ARBDSP Program Review and M&E Planning Session/Workshop/Assessment | 162,000 | | | | | | 54,000 | | | 54,000 | | | 54,000 |
| | 1.b Conduct of DAR-DTI DOST Synchronization | 243,000 | | 243,000 | | | | | | | | | | |
| | 1.c Conduct of DAR-DTI-DOST Regional Review and Planning Sessions/Assessment | 134,000 | | | | | | | | | | 134,000 | | |
| | 1.d Conduct of Linksfarm Regional Planning Review Assessment | 162,000 | | 81,000 | | | | | | | | | 81,000 | |
| | 1.e Conduct of ARBDSP Regional Review and Planning Sessions/Workshops for PBD programs/projects (APCP/AIP/MICOOP & other credit programs CRFPSP/SARI/FBS/CPWASH/etc.) | 72,000 | | | | | 72,000 | | | | | | | |
| | 1.f Conduct of meetings/consultation sessions with FOD staff, DARPOs, ARBs, CSO's,NGOs and Gos for partnership arrangement | 120,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | B. TRAVEL EXPENSES | 188,000 | 5,400 | 5,400 | 22,800 | 14,800 | 10,800 | 12,000 | 19,800 | 19,800 | 26,400 | 18,000 | 10,800 | 12,000 |
| | b.1 Linksfarm monitoring activities | 48,000 | | | 12,000 | | | 12,000 | | | 12,000 | | | 12,000 |
| | b.2 Provide Tachnical Assistance to DARPOs and monitor the conduct of ITEMA by ARBO (limited to technical staff only) | 50,400 | | | | | | | 14,400 | 14,400 | 14,400 | 7,200 | | |
| | b. 3 Attendance to PBD Planning Workshop/Assessment Conference (Trainings/Seminars (i.e. PBD m7e, Creidt &MF, Geo Tag, CRFPSP, VLFED, ITEMA, Linksfarm, Major crop based, PAHP, SBP, NCI, CLAAP, Coop Strenghtening, NACTF, etc.) | 32,400 | 5,400 | | 5,400 | | 5,400 | | 5,400 | | | 5,400 | 5,400 | |
| | b.4 Attendance to PBD Planning Workshop/Assessment Conference (inter-island) | 9,400 | | | | 9,400 | | | | | | | | |



END-USER/UNIT: DAR CAR REGIONAL OFFICE

| CODE | | Estimated Budget | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|------|---|------------------|----------------------------------|---------|--------|--------|--------|--------|--------|--------|--------|---------|---------|--------|
| | | | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
| | b.5 Cascading & Monitoring of Program Beneficiaries Dev't Programs (SIB, EDES & CRFPSP) | 37,800 | | 5,400 | 5,400 | 5,400 | 5,400 | | | 5,400 | | 5,400 | 5,400 | |
| | c. OTHER Services | | - | | - | - | - | - | - | - | - | - | - | - |
| | C.1 ICT Repair and Maintenance | 10,000 | | 10,000 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | TOTAL ARBDSP | 1,081,000 | 15,400 | 349,400 | 32,800 | 24,800 | 92,800 | 76,000 | 29,800 | 29,800 | 90,400 | 162,000 | 101,800 | 76,000 |

Prepared by:


EUGENIA B. DADD
BAC Member


JULIET C. DUMAPIS
BAC Member

Recommending Approval


JEFFERSON P. LASATEN
BAC Member

ANGELA M. PANG-OT
BAC Member


PERLA M. GARCIA
Vice-Chairperson

ATTY. CHRISTINA M. PUL-OC
Chairperson

Approved by:

Head of Procuring Entity


EUGENE P. FOLLANTE
Regional Director