Cordillera Administrative Region Province of Kalinga 3rd Floor Grand MAO, Purok 6, Bulanao, Tabuk City

ANNUAL PROCUREMENT PLAN -NON CSE (APP-NON CSE) FOR 2021

NAME OF THE PARTY OF					Qtr.				d Qtr encial				Qtr. ncial			4th		
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget														Finar	cial	Amount
	Mandatories	2,798,000.00	Jan. 220,000.00	Feb. 220,000.00	Mar. 246,750.00	Amount 686,750.00	Apr. 220,000.00	May 220,000.00	June 256,750.00	Amount 696,750	July 220,000.00	Aug. 244,000.00	Sept. 262,750.00	726,750	Oct. 244,000.00	Nov. 222,750.00	Dec.	687,7
020309000	Fuel, Oil and Lubricants	168,000.00	14,000	14,000	14,000	42,000	14,000	14,000	14,000	42,000	14,000	14,000	14,000	42,000	14,000	14,000	14,000	42,00
	Utilities															- /		
020401000	Water	36,000.00	3.000	3.000	3.000	9,000	3,000	3,000	3,000	9,000	3,000	3.000	3,000	9,000	3,000	3,000	3,000	9,00
020402000		216,000.00	18,000	18,000	18,000		18.000	18.000	18,000			-,						
020402000	Electricity Communications	210,000.00	18,000	18,000	18,000	54,000	18,000	18,000	18,000	54,000	18,000	18,000	18,000	54,000	18,000	18,000	18,000	54,00
5020502001	Mobile	66,000.00	5,500	5,500	5,500	16,500	5,500	5,500	5,500	46 500	5,500	5 500	5.500					
5020503000	Internet	84,000.00	7,000	7,000	7,000	21,000	7,000	7,000	7,000	16,500 21,000	7,000	5,500 7.000	5,500	16,500	5,500	5,500	5,500	16,50
			7,000	7,000			7,000	7,000			7,000	7,000	7,000	21,000	7,000	7,000	7,000	21,00
020502000	Postage	6,000.00	500	500	1,500	1,500	500	500	1,500	1,500			1,500	1,500		1,500		1,50
5020504000	Cable, satellite	6,000.00	500	500	500	1,500	500	500	500	1,500	500	500	500	1,500	500	500	500	1,50
5021203000	General Services Janitorial	145.000.00	12,000	12,000	12.000	36.000	12.000	12.000	12.000	25.000	12.000	42.000	40.000					
5021203000	Security	636,000.00	53.000	53,000	53,000	159,000	53,000	12,000	12,000	36,000	12,000	12,000	12,000	36,000	12,000	12,000	13,000	37,00
5021299000	Taxes & Insurance Premiums	636,000.00	53,000	53,000	53,000	159,000	53,000	53,000	53,000	159,000	53,000	53,000	53,000	159,000	53,000	53,000	53,000	159,00
5021501001	Taxes and Duties	5,000.00			1,250	1,250			1,250	4 250			4 252					
5021501001	Fidelity Bond Premium	40,000.00			1,250	1,250			1,250	1,250			1,250	1,250		1,250		1,25
5021502000	Insurance Expenses	10,000.00							10,000	10,000			40,000	40,000				111111111
5021503000	Other Fees	10,000.00							10,000	10,000								
	Rent/Lease Expenses																	
5029905001	Rent - Building	1,284,000.00	107,000	107,000	107,000	321,000	107,000	107,000	107,000	321,000	107.000	107,000	107,000	321,000	107,000	107,000	107.000	321,000
			107,000	107,000			107,000	107,000			107,000		107,000	321,000	107,000	107,000	107,000	321,00
5029905003	Rent - Motor	96,000.00			24,000	24,000			24,000	24,000		24,000		24,000	24,000			24,00
	SUPPORT TO OPERATION DIVISION (a	ctivities)																
020101000	A. Travelling Expenses	400,000	38,000	34,000	54,000	126,000	28,000	48,000	40,000	116,000	38,000	20,000	40,000	98,000		20,000	40,000	60,000
	- Attendance to regional indicative/ operations planning workshop	64,000.00	32,000			32,000				-	32,000			32,000				
	-Attendance to regional level assesment and planning sessions	80,000.00			20,000	20,000			20000	20,000			20,000	20,000			20,000	20,000
	-Attendance to quarterly regional MANCOM	80,000.00			20,000	20,000			20000	20,000			20,000	20,000			20,000	20,000
	-Attendance to seminars and trainings on planning and budgeting	80,000.00		20,000		20,000		20000		20,000		20,000		20,000		20.000		20.00
	-Attendance to trainings and conventions	84,000.00		14,000	14,000	28,000	28000	28000		56,000								
	-Attendance to meetings activities conducted by Regional Office	12,000.00	6000			6,000					6,000.00			6,000				•

	T: STOD

		+		1st (2nd				3rd				4th C		A CONTRACTOR
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1	Finar	ncial			Fina	ncial			Fina	ncial			Finan	cial	
			Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
5020201002	B. Training &																	
020203002	Scholarship/seminars/conferences/fora	180,000	5,000	55,000	9,300	69,300	6,000	11,300	15,300	32,600	-	49,000	9,300	58,300	5,300	-	14,500	19,800
	B. Conducted																	
	-Conduct of every qtr Planning session	31,800.00			5,300	5,300		5,300	5,300	10,600			5,300	5,300	5,300		5,300	10,600
	- Conduct of Quarterly Assessment for STOD	16,000.00			4,000	4,000			4,000	4,000			4,000	4.000			4.000	4,000
	-Conduct of APP-CSE/APP/Non CSE preparation	98,000.00		49,000		49,000				-		49,000		49,000			,,,,,,,	-
	-Attendance to seminars													,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	/trainings and convention	24,000.00		6000		6,000	6,000.00	6,000.00	6,000	18,000								
	-GAD Planning and Assessment	5,000.00	5000			5,000	-/		-,									-
	-Conduct of year - end asse	5,200.00				-,											5,200.00	5,200
																	5,200.00	
	C. Supplies and Materials			-	-			-		-			-	-	-	-	-	•
	Supplies and Equipment (CSE)													-				
	Available at PS DBM					-												
	Not Available at PS DBM					-				•								
	D. Consulting																	
- Lite League	E. Other Services	666,000.00	39,000.00	39,000.00	86,000.00	164,000.00	39,000.00	39,000.00	91,000.00	169,000	39,000.00	39,000.00	86,000.00	164,000	44,000.00	86,000.00	39,000.00	169,00
	Repair and Maintenance																	
5021305002	Office Equipment	24,000.00			6,000	6,000			6,000	6,000			6,000	6,000		6,000.00		6,000
021305003	Furniture & fixture	24,000.00			6,000	6,000			6,000	6,000			6,000	6,000		6,000.00	1	6,000
5021305003	Motor Vehicle	140,000.00			35,000	35,000			35,000	35,000			35,000	35,000		35,000		35,000
	Professional Services																	
021102000	a. Auditing Services	10,000.00				-			5,000	5,000				-	5,000			5,000
5021199000	b. Other Professional Services	408,000.00	34000	34000	34000	102.000	34000	34000	34000	102,000	34000	34000	34000	102,000	34000	34000	34000	102,000
	Representation Expenses	60,000.00	5000	5000	5000	15,000	5000	5000	5000	15,000	5000	5000	5000	15,000	5000	5000	5000	15,000
1000	TOTAL	4,044,000	302,000	348,000	396,050	1,046,050	293,000	318,300	403,050	1,014,350	297,000	352,000	398,050	1,047,050	293,300	328,750	314,500	936,550

Prepared by:

GERALDO LI ALCANTARA PCAO Approved:

Approved:

ADELA SMIL DAMASO

OIC-PARPO II

Cordillera Administrative Region Province of Kalinga 3rd Floor Grand MAO, Purok 3, Bulanao, Tabuk City

ANNUAL PROCUREMENT PLAN -NON CSE (APP-NON CSE) FOR 2021

END-USER/UNIT: LTID

		Estimated		1	st Qtr.				2nd Qtr,			3rd	Qtr.			4t	h Qtr.	
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Budget		Fi	nancial			F	inancial			Fina	ancial			Fi	nancial	
		buuget	Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
5020101000	A. Traveling Expenses	603,000.00	-	-	-	80,000.00	-	-	-	227,000.00	-	-	-	218,000.00	-	-	-	92,000.00
31010010000	Land Acquisition and Distribution (LAD)									1								
1000	10 CONTROL OF STATE O																	
	a.1 Claim Folder preparation &																	
	documentation	240,000				ton America												
	a.1.1. Research and Documentation	30,000.00		5,000	5,000	10,000			5,000	5,000.00		2,000	5,000	7,000	5,000	3,000		8,000
	a.1.2. Conduct Pre-OCI	30,000.00		5,000	5,000	10,000			5,000	5,000.00		1000	5,000	6,000	5000	4000		9,000
	a.1.3. FB Identification	60,000.00			5,000	5,000	7000	10000	10000	27,000.00	7000	10000	10000	27,000	5000			5,000
	a.1.4. CF documentation (Meeting,	60,000.00					5,000	10,000	10,000		5,000	10,000	10,000		10000			
	Masterlisting, Posting, Oath Taking, JFI,																	
	Documentation)					-				25,000.00				25,000				10,000
	A.1.5. Attendance to Regional	60,000.00			5,000		5,000	5,000	6,000		5,000	5,000	5,000		24000			
	Assessment/Planning Workshop					5,000				16,000.00				15,000				24,000
	a.2 Survey																	
	-Conduct preliminary survey																	
	activities																	
	-Conduct of monitoring and																	
	coordination.																	
	a.3 Land Valuation	10,000				•												
	-Submission of CF to LBP	10,000							3000	3,000.00	2000	2000	2000	6,000	1000			1,000
	a.4 CLOA Registration	50,000				-				-				•				-
	Facilitate signing and sealing of	50,000			16,000		5,000	5,000	6,000		5,000	5,000	5,000		3,000			
	EP/CLOA and conduct of inventory				- 1													
	of judicial forms and monitoring of																	
	EP/CLOA registration			- [16,000				16,000.00				15.000				2 000
	a.5 EP/ CLOA Distribution	50,000				16,000				16,000.00				15,000				3,000
				4.500	4.500	3,000	4 500	4.500		3,000.00	4.500	4.500		3,000	4.000			1 000
	-Serve notice to ARBs -Distribution of EP/CLOA titles	10,000.00 40,000.00		1,500	1,500 13,000	13,000	1,500	1,500	13000	13,000.00	1,500	1,500	12000	12,000	1,000	2,000		1,000
					15,000	13,000			13000	13,000.00			12000	12,000		2,000		2,000
	a.6 ARB instalation(covering distribution during the year)	50,000				_	(_				_				
	-To serve notice	10.000.00	1.500	1.500		3,000	1.500	1.500	\vdash	3,000.00	1.500	1.500		3,000	1.000			1,000
	-Actual installation	40,000.00	1,500	1,300	13000	13,000	1,300	1,500	13000	13,000.00	1,500	6,000	6000	12,000	2000			2,000
31010010000		40,000.00			13000	13,000			13000	13,000.00		0,000	0000	12,000	2000			2,000
2000	[NAC 100		1															
	a.1 Leasehold Operation							É										

END-USER/UNIT: LTID

CODE	MED / PROCEDURE / ACTUATIVE / PROCESS	Estimated			1st Qtr.				nd Qtr,				Qtr.				th Qtr.	
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Budget	1		inancial	4			inancial				ancial				nancial	1.
	land and a second		Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
21010010000	Land owners' compensation Post Land Distribution				-													
4000	Post Land Distribution																	
	a.1 Subdivision of Collective CLOA						22.5											
	a.2 Redocumentation activities																	
	a.3 Redocumentation of DNYD																	
	Lands Requiring Survey	123,000				_												
	-Conduct research and documentat	24,000.00				-	12,000			12,000.00	6,000			6,000	6,000			6,000
	-Conduct of coordination and	18,000.00					6,000	6,000			6,000							
	preliminary survey activities					~				12,000.00				6,000				-
	-Conduct field investigation and	61,000.00					6,000	6,000	9,000		10,000	10,000	10,000		10,000			
	documentation									21,000.00				30,000				10,000
	-Attendance to Regional Assessment	20,000.00						10,000				10,000	5,000		5,000			
	and Planning Workshop																	
						-				10,000.00				15,000				5,000
	a.4 Redocumentation of																	
	FSD lands	70,000				-								•				-
	-Conduct research and documentation	6,000.00				-	3,000			3,000.00	3,000			3,000				-
	-Conduct of coordination and	6,000.00					3,000	3,000										
	preliminary survey activities					-				6,000.00				-				-
	-Conduct field investigation and	43,000.00					5,000	6,000	10,000		6,000	6,000	10,000					
	documentation (Pulong-Pulong,									1								
	Posting, Oath Taking, JFI, CF Complete								1									
	Documentation)					-				21,000.00				22,000				-
	-Attendance to Regional Assessment	15,000.00							5,000				5,000			5,000		
	and Planning Workshop									1								
						02				5,000.00				5,000				5,000
	a.4 Preparation of Land	10,000																
	Acquisition & Dist Info System (LADIS)					-				-				-				-
	-Submission of LADIS to LBP	10,000	1000		1000		2000	2000	4000				1					
						2,000				8,000.00								-
51020201002	B. Training & Scholarship/seminars/cor	100,000.00				14,000.00				30,000.00				33,000.00				23,000.00
	B.1 Conducted																	
31010010000	2 10 6 2 2 100 05/2 0 50 00	2 6023															_	
1000	Activity 1. Land Acquisition and Distribu																	
	a.1 Claim Folder preparation &	100,000.00	-	-		14,000.00	-	-		30,000.00	-	-		33,000.00		-	-	23,000.00
	documentation	1																
	-Conduct of Assessment/ Conference/	60,000			10,000				20,000				20,000		10000			
	Workshop/ Orientation/ Briefing									1			/					
					1	10,000				20,000.00				20,000				10,000
	-Conduct of Meetings/Dialogues	40,000			4000	4,000			10,000	10,000.00			13,000	13,000	13,000			13,000
	a.2 EP/ CLOA Distribution									-				-8				-
	-Conduct of Meetings/Awarding															2		
	Ceremonies					-				-				-				=
31010010000	Activity 2. Non-land Transfer Activities																	
2000	-11									-				•				-
	Leasehold Operation																	
	Activity 3. Land owners' compensation																	

END-USER/UNIT: LTID

		Fatimeted		1	st Qtr.			2	nd Qtr,			3rd	Qtr.			4	th Qtr.	
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget		Fi	nancial			Fi	nancial			Fina	ncial	Ed Paragra		Fi	nancial	
		buuget	Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
31010010000	Activity 4. Post Land Distribution																	
4000																		
31010010000	B.2 Attended				3,520, 32.0													
1000	Activity 1. Land Acquisition and Distribu	ition (LAD)																
31010010000																		
2000	Activity 2. Non-land Transfer Activities																	
	Activity 3. Land owners' compensation																	
4000	Activity 4. Post Land Distribution																	
5020301002	C. Supplies and Materials																	
	Supplies and Equipment (CSE)																	
	Available at PS DBM																	
	Not Available at PS DBM																	
	IT Equipment & Peripherals																	
	D. Consulting services	493,000.00								218,000				243,000.00				
	Activity 1. Land Acquisition and Distribu	ition (LAD)																
502071000	a.1 Land Survey													-				
31010010000																		
4000	Activity 4. Post Land Distribution																	
	a.1 Subdivision of Collective CLOA																	
502071000	a.1.1 Subdivision Survey																	
	a.1.2 Redocumentation Activities																	
	a.2 Redocumentation of DNYD Lands																	
502071000	Requiring Survey	493,000							250000	218,000			243000	243,000				
	E. Other Expenses	190,000.00				29,000.00				60,000.00				75,000.00				26,000.00
	Repair and Maintenance																	
	a. Equipment/machinery																	
5021306001	b. Motor Vehicles	20,000			5,000	5,000			5,000	5,000			5,000	5,000	5,000			5,000
	Delivery					•				•				-				-
	Communications					-				-				-				-
5029905003	Rent/Lease (Motor)	50,000			10,000	10,000		10,000	10,000	20,000	10,000		10,000	20,000				
	Fuel & oil	120,000		7,000	7,000	14,000	10,000	10,000	15,000	35,000	15,000	15,000	20,000	50,000	11,000	10,000		21,000
	Other General Services					-				-				-				-
	Other Professional Services					-				=				-				-
1	TOTAL	1,386,000.00				123,000.00				535,000.00				569,000.00				141,000.00
Prepared	4					Approved by:												

Prepared

REVNALDO B. MANONGYAC

IC PROVITIO

Approved by:

ADELA SMIL DAMASO

OIC-PARPO II

Cordillera Administrative Region
Province of Kalinga

3rd Floor, Grand MAO, Purok 6, Bulanao, Tabuk City, Kalinga

ANNUAL PROCUREMENT PLAN -NON CSE (APP-NON CSE) FOR 2021

END-USER/UNIT: ADJP/PARAD

		Estimated		151	Qtr.			2n	d Qtr,			3n	d Qtr.			4ti	h Qtr.	
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Budget		Fin	ancial			Fin	ancial			Fin	ancial			Fin	ancial	
		buuget	Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
5020101000	A. Traveling Expenses	301,000.00	-	12,000	14,000	26,000	35,000	33,000	35,000	102,000	35,000	35,000	34,000	105,000	34,000	23,000	11,000	68,000
	Planning, Programming of Legal Information																	
	2. Adjudication of AR Cases																	
2000	<u></u>																	
	2. 1 Case Resolution	138,000		3,000	3,000	6,000	15,000	10,000	15,000	40,000	15,000	15,000	15,000	45,000	20,000	17,000	10,000	47,000
	2. 3 Just Compensation	2,000	-	-		•	-	2,000	-	2,000	-		-	-	-	-		-
	2.2 Mediation	70,000		4,000	5,000	9,000	10,000	10,000	5,000	25,000	10,000	10,000	4,000	24,000	10,000	1,000	1,000	12,000
	2.4 Execution/Implementation	90,000		5,000	6,000	11,000	10,000	10,000	15,000	35,000	10,000	10,000	15,000	35,000	4,000	5,000		9,000
	2.5 Cancellation of CLOAs													-				-
	2.6 LAD Related Activities																	
	2.6.1 Administration of Oaths/affirm	1,000						1,000						1,000				
	2.6.2 Implementation of Writ of ins	stallation																
	2.6.3 Case Deliberation																	
	2.6.4 Review for Concurrence																	
5020201002	B. Training & Scholarship	140,000.00		-	20,000.00	20,000.00	-	50,000.00		50,000.00		-	50,000.00	50,000.00	20,000.00	-	-	20,000.00
	b.1 Conducted																	
	Planning, Programming of Legal Information																	
2000																		
	2. Adjudication of AR Cases	140,000.00	-	-	20,000.00	20,000.00	-	50,000.00	-	50,000.00	-		50,000.00	50,000.00	20,000.00	-		20,000.00
	2. 1 Case Resolution	80,000.00			10,000	10,000		30,000		30,000	0.00		30,000	30,000	10,000			10,000
	2.2 Mediation	00,000.00			10,000	10,000		30,000		- 50,000			30,000	30,000	10,000			- 10,000
	2. 3 Post Judgement																	-
	2.4 Execution/Implementation	60,000.00			10,000	10,000		20,000		20,000			20,000	20,000	10,000			10,000
	2.5 Cancellation of CLOAs	00,000.00	-		10,000	10,000		20,000		-			20,000	20,000	10,000			- 10,000
	2.6 LAD Related Activities																	-
	b.2 Attended																	
	Planning, Programming of Legal Information												_					
	2. Adjudication of AR Cases					-	-	-			-							
	2. 1 Case Resolution																	<u> </u>
	2.1 Case Resolution 2.2 Mediation													-				
	SECULATION AND PROPERTY.																	
	2. 3 Post Judgement																	
	2.4 Execution/Implementation					-				•				-				-
	2.5 Cancellation of CLOAs																	
	2.6 LAD Related Activities	ation																
	2.6.1 Administration of Oaths/affirm																	
	2.6.2 Implementation of Writ of ins	tanation																-
	2.6.3 Case Deliberation																	
	2.6.4 Review for Concurrence																	
	C. Supplies and Materials		0	0	0	0	•	•	-	-	-		-	-	-	-	-	-
	Supplies and Equipment (CSE)																	
	Available at PS DBM																	
	Not Available at PS DBM																	
	1																	
	Planning, Programming of Legal Information																	
	2. Adjudication of AR Cases				_	-				-				-				-

END-USER/UNIT: ADJP/PARAD

	BOTH STATE IN THE REST OF THE PARTY OF	Estimated		1st	Qtr.			2ne	d Qtr,			3rc	d Qtr.			4ti	h Qtr.	
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Budget		Fina	ancial			Fin	ancial			Fin	ancial	A REAL PROPERTY.		Fin	ancial	
		Buuget	Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
	D. Consulting services																	
	E. Other Services	292,000.00	4,000.00	4,000.00	23,000.00	36,000.00	34,000.00	39,000.00	53,000.00	126,000.00	38,000.00	40,000.00	52,000.00	125,000.00	26,000.00	15,000.00	4,000.00	45,000.00
	Repair and Maintenance																	
5021305002	a. Office Equipment						5,000			5,000	5,000		5,000	10,000				
5021305003	b. ICT Equipment	10,000.00				-		5,000		5,000		5,000		5,000				_
5021306001	c. Transportation equipment					-		10,000	5,000	15,000	5,000	5,000		10,000				
5020502001	Communications	30,000.00	2,000	2,000	3,000	7,000	2,000	2,000	4,000	8,000	2,000	3,000	3,000	8,000	2,000	3,000	2,000	7,000
	Internet	24,000.00	2,000	2,000	2,000	6,000	2,000	2,000	2,000	6,000	2,000	2,000	2,000	6,000	2,000	2,000	2,000	6,000
5021306001	RM Motor	30,000.00				5,000			15,000	15,000			15,000	10,000				
5029905003	Rent/Lease-Motor	96,000.00			10,000	10,000	10,000	10,000	12,000	32,000	10,000	10,000	12,000	32,000	12,000	10,000		22,000
5020309000	Fuel,oil & lubricants	72,000.00			8,000	8,000	10,000	10,000	10,000	30,000	9,000	10,000	10,000	29,000	5,000			5,000
5029902000	Printing and Publication																	
5029903000	Representation Expense	30,000.00				-	5,000		5,000	10,000	5,000	5,000	5,000	15,000	5,000			5,000
	TOTAL	733,000.00	4,000	16,000	57,000	82,000	69,000	122,000	88,000	278,000.00	73,000	75,000	136,000	280,000.00	80,000	38,000	15,000	133,000.00

Prepared by:

AUL B. PADALLA, JR.

Approved

ADELA SMIL DAMASO

OIC-PARPO II

Cordillera Adminstrative Region Province of Kalinga 3rd Floor, Grand MAO, Purok 6, Bulanao, Tabuk City

ANNUAL PROCUREMENT PLAN -NON CSE (APP-NON CSE) FOR 2021

	建设在公司工作人员的	Estimated			Qtr.			2nd					i Qtr.				Qtr.	
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Budget			ancial			Finar	ncial			Fin	ancial				ancial	
			Jan.	Feb.		Amount	Apr.	May	June	Amount	July	Aug.		Amount	Oct.	Nov.		Amount
020101000	A. Traveling Expenses	598,000.00	28,000	35,000	52,000	115,000.00	64,000	74,000	73,000	211,000.00	63,000	73,000	73,000	209,000.00	28,000	22,000	17,000	67,000.00
	Planning, Programming of Legal Information																	
20100100003 00	Resolution of ALI Cases																	
	3.1 Resolution Cases	70,000.00		7000	7000	14,000.00	5000	10000	10000	25,000.00	5000	10000	10000	25,000.00	6000			6,000.00
	3.2 Land Transfer Cases	50,000.00	3000	3000	4000	10,000.00	6000	6000	5000	17,000.00	6000	6000	5000	17,000.00	3000	3000		6,000.00
	3.3 Conversion/Exemption/Exclusion	22,000.00			4,000	4,000.00	3,000	3,000	3,000	9,000.00	2,000	2,000	3,000	7,000.00	2,000	2,000	2000	6,000.00
	3.3.1 Monitoring of Illegaly converted lands																	
	Provision of Agrarian Legal Assistance																	
	4.1 Conduct of Cancellation/Mediation to assist Al	250,000.00	15000	15000	18000	48,000.00	27000	30000	30000	87,000.00	27000	30000	30000	87,000.00	10000	10000	8000	28,000.00
	4.2 Represenatation in Judicial Courts	26,000.00					3000	5000	5000	13,000.00	3000	5000	5000	13,000.00				-
	4.3 Represenatation in Quasi-Judicial Bodies	180,000.00	10000	10000	19000	39,000.00	20000	20000	20000	60,000.00	20000	20000	20000	60,000.00	7000	7000	7000	21,000.00
020201002	B. Training & Scholarship	230,000.00	-	-	48,000.00	48,000.00	-	24,000.00	54,000.00	78,000.00	-	24,000.00	54,000.00	78,000.00	26,000.00	-		26,000.00
	b.1 Conducted																	
	Planning, Programming of Legal Information																	
20100100003	3. Resolution of ALI Cases																	
	3.1 Resolution Cases	60,000.00			12000	12,000.00			21000	21,000.00			21000	21,000.00	6000			6,000.00
	3.2 Land Transfer Cases	30,000.00			6000	6,000.00			10000	10,000.00			10000	10,000.00	4000			4,000.00
20100100004	4. Provision of Agrarian Legal Assistance																	í
00						-				-				-				•
										-								
	4.1 Conduct of Cancellation/Mediation to assist Al	70,000.00			14000	14,000.00		24000		24,000.00		24000		24,000.00	8000			8,000.00
	4.2 Represenatation in Judicial Courts									-								-
	4.3 Represenatation in Quasi-Judicial Bodies	70,000.00			16000	16,000.00			23000	23,000.00			23000	23,000.00	8000			8,000.00
	b.2 Attended															-		-
	Planning, Programming of Legal Information																	
	3. Resolution of ALI Cases		- 1															
00						-												•
	3.1 Resolution Cases													•				-
	3.2 Land Transfer Cases					-				•								-
										-								
	4. Provision of Agrarian Legal Assistance		1	1														
00	A 1 Conduct of Consultation (Mandiation to posit A DE	D-	_			-												-
	4.1 Conduct of Cancellation/Mediation to assist ARE	BS	-			-								•				-
	4.2 Representation in Judicial Courts					-								-				-
	4.3 Represenatation in Quasi-Judicial Bodies	-				-				-	-	_		-				-
	C. Supplies and Materials		-	-		-	-			7	•	-	-		•		•	-
	Supplies and Equipment (CSE) Available at PS DBM																	
	Not Available at PS DBM																	
	NOT AVAILABLE AT 12 DOIN		-													-		
	Planning, Programming of Legal Information							-1-2-13-11-11-11-11-11-11-11-11-11-11-11-11-	-									
	3. Resolution of ALI Cases																	
	3. RESULUTION OF ALL CASES	- 1	1	- 1		-				- 1				-		- 1		-

END-USER/UNIT: AJDP/LEGAL DIVISION

		Estimated		1st	Qtr.			2nd	Qtr,			3rd	d Qtr.			4tl	h Qtr.	
CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS			Fina	ancial			Fina	ncial			Fin	ancial			Fin	ancial	
		Budget	Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
	E. Consulting services																	
	G. Other Services	560,000.00	22,000	32,000	60,000	114,000.00	33,000	33,000	112,000	178,000.00	33,000	38,000	115,000	186,000	34,000	23,000	22,000.00	79,000.0
	Repair and Maintenance										- 100							
5021305002	 a. Furniture and fixture 	10,000.00				-			5000	5,000.00			5000					-
5021305003	b. ICT Equipment	20,000.00				-			10000	10,000.00			10000	10,000.00				-
5021305001	c.Motor	50,000.00			10000	10,000.00			15000	15,000.00			15000	15,000.00	10000			10,000.00
	Transportation and Delivery																	
5020503001	Communications	24,000.00	2,000	2000	2000	6,000.00	2000	2000	2000	6,000.00	2000	2000	2000	6,000.00	2000	2000	2000	6,000.00
5020503000	Internet Expenses	26,000.00	2,000	2000	2000	6,000.00	2000	2000	2000	6,000.00	2000	2000	2000	6,000.00	2000	3000	3000	8,000.00
5029905003	Rent/Lease-motor	40,000.00		10000	10000	20,000.00			10000	10,000.00			10000	10,000.00				
	Fuel, oil & lubricants	160,000.00	9,000	9,000	9,000	27,000.00	15,000	15,000	18,000	48,000.00	15,000	20,000	21,000	56,000.00	6000	6000	6000	18,000.00
	Other General Services																	
	Professional Services																	
	a. Auditing Services																	
5021101000	b. Legal Services	80,000.00			18000	18,000.00			31,000	31,000.00			31,000	31,000.00	3000	3000	2000	8,000.00
5021199000	c. Other Professional Services	110,000.00	9000	9000	9000	27,000.00	9000	9000	9000	27,000.00	9000	9000	9000	27,000.00	11000	9000	9000	29,000.00
	Extra ordinary/Miscellaneous Expenses																	
5029902000	Printing and Publication	10,000.00				- 1			5,000	5,000.00			5,000	5,000.00				-
	Advertising expenses	-																
	Postage and Deliveries																	
5029903000	Representation Expense	30,000.00				-	5000	5000	5000	15,000.00	5000	5000	5000	15,000.00				
		-																
N	TOTAL	1,388,000.00	50,000	67,000	160,000	277,000.00	97,000.00	131,000.00	239,000.00	467,000.00	96,000.0	135,000	242,000.00	473,000.00	88,000	45,000	39,000.00	172,000.00

Prepared by:

ATTY: WILFREDO S. GAYAMOS Attorney V

Approved by: OIC-PARPO II

CAR - Kalinga Bulnao, Tabuk City, kalinga

ANNUAL PROCUREMENT PLAN - NON CSE (APP- NON CSE) FOR 2021

END-USER/UNIT: ARBDSP	V-FO-K-SAMES		1	st Qtr.			2n	d Qtr,			3rd	Qtr.			4ti	h Qtr.	
CODE PROGRAMS / ACTIVITIES / PROJECTS	Estimated			nancial	BEST COM	THE REST	Fin	ancial			Fina	inclal			Fin	ancial	
	Budget	Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
A. Travelling Expenses	1,201,000.00	10,000	20,000	32,000	62,000	177,000	167,000	142,000	486,000	148,500	193,000	113,500	455,000	94,500	58,500	45,000	198,000
Supervision and management for effective delivery of support services	358,000.00	10,000	20,000	20,000	50,000	30,000	30,000	20,000	80,000	50,000	70,000	40,000	160,000	35,000	17,000	16,000	68,000
1.1 Conduct of IT-Enabled Maturity Assessment (ITEMA)	95,000.00				0.00					20,000	40,000	20,000	80,000	15,000			15,000.00
1.2 Sustainability monitoring of Infra previously completed and turned-																	
over to LGUs for maintenance	13,000.00				0.00				0.00				0		7,000	6,000	13,000.00
1.3 Supervision, Management, and Monitoring and Evaluation	250,000.00	10,000	20,000	20,000	50,000.00	30,000	30,000	20,000	80,000.00	30,000	30,000	20,000	80,000	20,000	10,000	10,000	40,000.0
ity 2 Social Infrastructure Building (SIB)	184,000.00			6,000	6,000	48,000	27,000	31,000	106,000	14,000	27,000	14,000	55,000	8,000	5,000	4,000	17,000
2.1 ARC/ARC Cluster Development													-				
2.2 Climate proofing of ARC/ARCC Development Plans	10,000.00				0.00				0.00				0	5,000	5,000		10,000.00
Conduct of capacity building on organizational building and	10,000.00				0.00												
2.3 management/governance-related Activities													_			/	1
Organizational Dev'n & strenthening	122,000,00			4,000	4,000.00	40,000	21,000	20,000	81,000.00	10,000	20,000	10,000	40,000	3,000		4,000	7,000.00
ARB organizing and development	132,000.00			4,000										5,000		1,000	7,000.00
	32,000.00				0.00	8,000	4,000	8,000	20,000.00	4,000	4,000	4,000	12,000				<u> </u>
2.4 ARB Membership Recruitment	10,000.00			2,000	2,000.00		2,000	3,000	5,000.00		3,000	11 500	3,000	45 500	24 500	15.000	07.00
Enterprise Development, Economic and Physical Infrastructure Support	469,000.00			6,000	6,000	69,000	70,000	71,000	210,000	54,500	61,000	44,500	160,000	46,500	31,500	15,000	93,000
ity 3 (EDEPIS)						6,000.00	4,000.00	2,000.00	12,000.00	14,000.00	12,000.00	7,000.00	33,000.00	16,000.00	10,000.00		26,000.00
Conduct of enterprise development interventions related to enterprise management, profitability and sustainability						0,000.00	4,000.00	2,000.00	12,000.00	14,000.00	12,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	55,555.65	20,000.00	20,000.00		20,000.00
Development of Products /Services	26,000.00									4.000	2.000	2.000	0.000	5 000			
5.1.1					0.00	6,000	4,000	2,000	12,000.00	4,000	2,000	2,000 5,000	8,000 25,000	6,000 10,000	10,000		6,000.00 20,000.00
3.1.2 Development of ARBOs to become MF Provider	45,000.00				0.00				0.00	10,000	10,000	3,000	23,000	10,000	10,000		20,000.00
3.1.3 Provision of Business Development Services																	
3.1.3.1 WASH -Focused Enterprise/Livelihood					0.00				0.00				0				<u> </u>
3.1.3.2 Village Level Farms-focused Enterprise Development	70,000.00				0.00	10,000	10,000	15,000	35,000.00	10,000	10,000	15,000	35,000				<u> </u>
3.1.3.3 PBD Lawyering	10,000.00				0.00	5,000			5,000.00		5,000		5,000				
3.1.3.5 Linking Smallholder farmers to Markets (LINKSFARM)	60,000.00				0.00	10,000	10,000	10,000	30,000.00	5,000	5,000		10,000	10,000	5,000	5,000	20,000.00
3.1.3.6 Farm Business School	95,000.00				0.00	20,000	20,000	25,000	65,000.00	10,000	10,000	10,000	30,000				
3.1.3.7 APCP and Other Credit & MF Programs	33,000.00			6,000	6,000.00	3,000	6,000	3,000	12,000.00	3,000	4,000		7,000	4,000	4,000		8,000.00
3.1.3.8 Partnership against hunger and poverty	100,000.00				0.00	10,000	15,000	10,000	35,000.00	10,000	15,000	10,000	35,000	10,000	10,000	10,000	30,000.00
3.2 Provision of Credit and Microfinance Services																	
3.2.1 Organizations provided with credit	10,000.00				0.00			6,000	6,000.00				0	4,000			4,000.00
3.2.2 ARBs provided with microfinance services	20,000.00				0.00	5,000	5,000		10,000.00	2,500		2,500	5,000	2,500	2,500		5,000.00
3.3 Provision of Support Facilities and Equipment																	
ity 4 Climate Resilient Farm Productivity Support	190,000.00		-	-		30,000.00	40,000.00	20,000.00	90,000.00	30,000.00	35,000.00	15,000.00	80,000.00	5,000.00	5,000.00	10,000.00	20,000.00
4.1 Provision of Agricultural extension Services and farm input support																	
4.1.1 Sustainable livelihood support for disaster affected areas	80,000.00				0.00	10,000	20,000	10,000	40,000.00	5,000	10,000	5,000	20,000	5,000	5,000	10,000	20,000.00
4.1.2 Sugar Block Farming					0.00				0.00				0				-
4.1.3 Major Crop-based block farm Productivity Enh.	100,000.00				0.00	20,000	20,000	10,000	50,000.00	20,000	20,000	10,000	50,000				
4.1.4 WASH -Focused Enterprise/Livelihood	10,000.00				0.00				0.00	5,000	5,000		10,000				<u> </u>
4.2 Provision of Farm machinery and equipment/implement																	
															STREET LEVEL	AND THE PARTY OF T	
3. Training & Scholarship	1,956,000.00	15,000.00	20,000.00	52,000.00	87,000.00	311,000.00	355,000.00	194,000.00	860,000.00	136,000.00	394,000.00	213,000.00	743,000.00	159,000.00	25,000.00	57,000.00	241,000.00
b.1 Conducted																	

END-USER/UNIT: ARBDSP

END-USER/UNIT: ARBDSP																		
		Estimated		1	st Qtr.			2r	d Qtr,				d Qtr.				h Qtr.	
CODE	PROGRAMS / ACTIVITIES / PROJECTS	Budget		Fi	nanciai	A STATE OF THE STA			nancial		A SHOP		ancial				ancial	
			Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
vity 1 Supervision and man	agement for effective delivery of support services	100,000.00	5,000.00	5,000.00	5,000.00	15,000.00	10,000.00	5,000.00	5,000.00	20,000.00	10,000.00	10,000.00	20,000.00	40,000.00	5,000.00	5,000.00	15,000.00	25,000.00
1.1 Conduct of IT-Er	nabled Maturity Assessment (ITEMA)	20,000.00				0.00				0.00	5,000	5,000	10,000	20,000				-
1.2 Sustainability m	nonitoring of Infra previously completed and turned- over to LGUs for maintenance					0.00				0.00				0				
1 2 Supervision, Mar	nagement, and Monitoring and Evaluation					0.00				0.00				0				
	nagement, and Monitoring and Evaluation - Staff	80,000.00	5,000	5,000	5,000	15,000.00	10,000	5,000	5,000		5,000	5,000	10,000	20,000	5,000	5,000	15,000	25,000.00
vity 2 Social Infrastructure B	Building (SIB)	355,000.00	0	0	8000	8000	82000	72000	73000	227000	51000	36000	20000	107000	1000	0	12000	13000
2.1 ARC/ARC Cluster	r Development													-				
2.2 Climate proofing	g of ARC/ARCC Development Plans																	
	city building on organizational building and																	
2.3.1 Organizati	ional Development & strnthening	260,000.00			6,000	6,000.00	54,000	54,000	54,000	162,000.00	30,000	30,000	20,000	80,000			12,000	12,000.00
	nal Service	20,000.00				0.00	10,000		5,000		5,000			5,000				-
	nizing and development	50,000.00				0.00	14,000	10,000	10,000		10,000	6,000		16,000				
2.4 ARB Membership		25,000.00			2,000	2,000.00	4,000	8,000	4,000		6,000	0,000		6,000	1,000			1,000.00
	ment, Economic and Physical Infrastructure Support	23,000.00			2,000	2,000.00	4,000	8,000	4,000	10,000.00	0,000			0,000	2,000			1,000.00
vity 3	(EDEPIS)	1,221,000.00	10,000.00	15,000.00	39,000.00	64,000.00	159,000.00	208,000.00	96,000.00	463,000.00	75,000.00	283,000.00	133,000.00	491,000.00	128,000.00	20,000.00	30,000.00	178,000.00
	enterprise development interventions related to	2,221,000.00	10,000.00	13,000.00	33,000.00	0-1,000.00	255,000.00	200,000.00	30,000,00	100,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,				
	e management, profitability and sustainability	145,000.00					20,000.00	45,000.00	7,000.00	72,000.00	10,000.00	41,000.00	8,000.00	59,000.00	14,000.00			14,000.00
	opment of Products /Services	50,000.00				0.00	20,000.00	25,000	.,	25,000.00		16,000		16,000	9,000			9,000.00
Profession		20,000.00				0.00		10,000		10,000.00		5,000		5,000	5,000			5,000.00
3.1.2 Develo	opment of ARBOs to become MF Provider	75,000.00				0.00	20,000	10,000	7,000	37,000.00	10,000	20,000	8,000	38,000				-
	ion of Business Development Services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																
	ASH -Focused Enterprise/Livelihood					0.00				0.00				0				-
	lage Level Farms-focused Enterprise Development	240,000.00				0.00		40,000		40,000.00		100,000	100,000	200,000				_
	ofessional Service	30,000.00				0.00		5,000		5,000.00		15,000	10,000	25,000				-
	D Lawyering	26,000.00				0.00		13,000		13,000.00		13,000		13,000				-
	king Smallholder farmers to Markets (LINKSFARM)	300,000.00	10,000	15,000	25,000	50,000.00	25,000	50,000	25,000	100,000.00	20,000	15,000	15,000	50,000	50,000	20,000	30,000	100,000.00
	ofessional Service	10,000.00	20,011	,		0.00		5,000		5,000.00	5,000			5,000				-
	rm Business School	225,000.00				0.00	50,000	50,000	50,000	150,000.00	40,000	35,000		75,000				-
	PCP and Other Credit & MF Programs	70,000.00			14,000	14,000.00	14,000		14,000	28,000.00		14,000		14,000	14,000			14,000.00
	rtnership against hunger and poverty	150,000.00			,	0.00	50,000			50,000.00		50,000		50,000	50,000			50,000.00
	ofessional Service	25,000.00				0.00	10,000			10,000.00		10,000		10,000	5,000			5,000.00
	dit and Microfinance Services	25,000.00																
vity 4 Climate Resilient Farm		280,000.00				-	60,000.00	70,000.00	20,000.00	150,000.00		65,000.00	40,000.00	105,000.00	25,000.00			25,000.00
	cultural extension Services and farm input support																	
	ele livelihood support for disaster affected areas	100,000.00				0.00	10,000	20,000	20,000	50,000.00		25,000		25,000	25,000			25,000.00
4.1.2 Sugar Bloo						0.00				0.00				0				-
4.1.3 Major cro		140,000.00				0.00	35,000	35,000		70,000.00		35,000	35,000	70,000				-
	nal Service	20,000.00				0.00	5,000	5,000		10,000.00		5,000	5,000	10,000				-
	ocused Enterprise/Livelihood	20,000.00				0.00	10,000	10,000		20,000.00				0				-
C. Financial Subsidy to NGO		4,680,000.00							800,000	800,000.00		0	3650000	3,350,000.00			150,000.00	150,000.00
	ent, Economic and Physical Infrastructure Support	600,000.00							300,000.00	300,000.00		-	300,000.00	-			200,000:00	130,000.00
	support facilities & Equipment	800,000.00							300,000.00	300,000.00			300,000.00					
3.3.1 CPWASH	support facilities & Equipment					0.00				0.00				0				
	vel Farms-focused enterprise					0.00				0.00				0				-
3.3.3 Linksfarm	verrainis-rocused enterprise					0.00				0.00				0				
3.3.4 PAHP		600,000.00				0.00			300,000	300,000.00			300,000	300,000				
3.3.4 FATE		000,000.00				5.00			555,000	555,555,66			,000	,				
vity 4 Climate Resilient Farm	n Productivity Support	4,080,000.00							500,000	500,000			3,350,000	3,350,000	-		150,000	150,000
	agricultural extention extention and service	1,000,000,00							300,000	300,000								
	le livelihood support for disaster affected areas	600,000.00				0.00			300,000	300,000.00			150,000	150,000			150,000	150,000.00
4.1.2 Sugar Bloc	ck Farming					0.00				0.00				0	-500			-

END-USER/UNIT: ARBDSP

		Estimated	1st Qtr.				2nd Qtr,				3rd Qtr.				4th Qtr.			
CODE	PROGRAMS / ACTIVITIES / PROJECTS	Budget	Financial				Financial				Financial				Financial			
		budget	Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
4.1.3 Major Crop -based Block Farm		400,000.00				0.00			200,000	200,000.00			200,000	200,000				
4.2 Provision of Farm Machinery & Equipment																		
4.2.1 Sustainable livelihood support for disaster affected areas		1,000,000.00				0.00				0.00			1,000,000	1,000,000				-
4.2.2 Sugar Block Farming						0.00				0.00				0				
4.2.3 Major Crop -based Block Farm		2,000,000.00				0.00				0.00			2,000,000	2,000,000				
4.2.4 WASH -Focused Enterprise/Livelihood		80,000.00				0.00				0.00				0				
						0.00			80,000	80,000.00				0				
D. Other Services		300,000.00		10,000	45,000	55,000.00	25,000	45,000	55,000	125,000.00	20,000	30,000	25,000	75,000.00	20,000.00	15,000.00	10,000.00	45,000.00
	Repair and Maintenance																	
	a. Equipment/machinery					0.00				0.00				0				
	b. ICT	10,000.00			10,000	10,000.00				0.00				0				-
	b. Motor Vehicles	30,000.00			20,000	20,000.00		10,000		10,000.00				0				
	Rent-motor	50,000.00				0.00		10,000	15,000	25,000.00		15,000	10,000	25,000				
	Fuel,oil & lubricants																	
	Supervision, Management and Monitoring and Evaluation	160,000.00		10,000	10,000	20,000.00	20,000	20,000	20,000	60,000.00	20,000	10,000	10,000	40,000	20,000	10,000	10,000	40,000.00
	Strengthening	40.000.00			5,000	5,000.00	5,000	5,000	10,000	20,000.00		5,000	5,000	10,000		5,000		5,000.00
	Printing and Publication					0.00				0.00				0				
	a. VLFED	10,000.00				0.00			10,000	10,000.00				0				-
	b. Major Crop Based	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				0.00				0.00				0				
	TOTAL	8,137,000.00	25,000.00	50,000.00	129,000.00	204,000.00	513,000.00	567,000.00	1,191,000.00	2,271,000.00	304,500.00	617,000.00	4,001,500.00	4,623,000.00	273,500.00	98,500.00	262,000.00	634,000.00

Prepared by:

CHRISTOPHER RICHARD E VALDE

Approved by:

ADELA S. DAMASO