

DEPARTMENT OF AGRARIAN REFORM
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

END-USER/UNIT: STOD

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr. Financial				2nd Qtr. Financial				3rd Qtr. Financial				4th Qtr. Financial			
			Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
	Mandatories	2,798,000.00	220,000.00	220,000.00	246,750.00	686,750.00	220,000.00	220,000.00	256,750.00	696,750	220,000.00	244,000.00	262,750.00	726,750	244,000.00	222,750.00	#####	687,750
5020309000	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	42,000
	Utilities																	
5020401000	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	9,000
5020402000	Electricity	216,000.00	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	54,000
	Communications																	
5020502001	Mobile	66,000.00	5,500	5,500	5,500	16,500	5,500	5,500	5,500	16,500	5,500	5,500	5,500	16,500	5,500	5,500	5,500	16,500
5020503000	Internet	84,000.00	7,000	7,000	7,000	21,000	7,000	7,000	7,000	21,000	7,000	7,000	7,000	21,000	7,000	7,000	7,000	21,000
5020502000	Postage	6,000.00			1,500	1,500			1,500	1,500			1,500	1,500		1,500		1,500
5020504000	Cable, satellite	6,000.00	500	500	500	1,500	500	500	500	1,500	500	500	500	1,500	500	500	500	1,500
	General Services																	
5021203000	Janitorial	145,000.00	12,000	12,000	12,000	36,000	12,000	12,000	12,000	36,000	12,000	12,000	12,000	36,000	12,000	12,000	13,000	37,000
5021299000	Security	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	159,000
	Taxes & Insurance Premiums																	
5021501001	Taxes and Duties	5,000.00			1,250	1,250			1,250	1,250			1,250	1,250		1,250		1,250
5021502000	Fidelity Bond Premium	40,000.00				-							40,000	40,000				
5021503000	Insurance Expenses	10,000.00				-			10,000	10,000								
	Other Fees																	
	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
5029905003	Rent - Motor	96,000.00			24,000	24,000			24,000	24,000		24,000		24,000	24,000			24,000
	SUPPORT TO OPERATION DIVISION (activities)																	
5020101000	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			20,000	20,000			20,000	20,000			20,000	20,000
	-Attendance to quarterly regional MANCOM	80,000.00			20,000	20,000			20,000	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		20,000		20,000		20,000		20,000		20,000		20,000
	-Attendance to trainings and conventions	84,000.00		14,000	14,000	28,000	28,000	28,000		56,000				-				-
	-Attendance to meetings activities conducted by Regional Office	12,000.00	6,000			6,000				-	6,000.00			6,000				-

END-USER/UNIT: STOD

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr. Financial				2nd Qtr. Financial				3rd Qtr. Financial				4th Qtr. Financial			
			Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
5020201002	B. Training & Scholarship/seminars/conferences/tours	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
	C. Supplies and Materials																	
	Supplies and Equipment (CSE)																	
	Available at PS DBM					-				-				-				-
	Not Available at PS DBM					-				-				-				-
	D. Consulting																	
	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	169,000
	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
5021305003	Furniture & fixture	24,000.00			6,000	6,000			6,000	6,000			6,000	6,000		6,000.00		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																	
5021102000	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
	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:


GERARDO L. ALCANTARA
PCAO

Approved:


ADELA SMIL DAMASO
OIC-PARPO II

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

END-USER/UNIT: LTID

[illegible]

END-USER/UNIT: LTID

[illegible]

END-USER/UNIT: LTID

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
			Financial				Financial				Financial				Financial			
			Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
31010010000 4000	Activity 4. Post Land Distribution																	
	B.2 Attended																	
31010010000 1000	Activity 1. Land Acquisition and Distribution (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 Distribution (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																	
502071000	a.2 Redocumentation of DNYD Lands 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					-				-				-				-
	TOTAL	1,386,000.00				123,000.00				535,000.00				569,000.00				141,000.00

Prepared by:

REYNALDO B. NANONGYAO
OIC-PARPO/LTID

Approved by:

ADELA SMIL DAMASO
OIC-PARPO II

DEPARTMENT OF AGRARIAN REFORM
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

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
			Financial				Financial				Financial				Financial			
			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																	
32010010000 2000	2. Adjudication of AR Cases																	
	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 installation																	
	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																	
32010010000 2000	Planning, Programming of Legal Information																	
	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			30,000	30,000	10,000			10,000
	2.2 Mediation									-								-
	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									-								-
	2.6 LAD Related Activities									-								-
	b.2 Attended									-						-		
	Planning, Programming of Legal Information									-								
	2. Adjudication of AR Cases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2. 1 Case Resolution					-				-				-				
	2.2 Mediation																	
	2. 3 Post Judgement																	
	2.4 Execution/Implementation					-				-				-				-
	2.5 Cancellation of CLOAs																	
	2.6 LAD Related Activities																	
	2.6.1 Administration of Oaths/affirmation																	
	2.6.2 Implementation of Writ of installation																	
	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																	
	Planning, Programming of Legal Information																	
	2. Adjudication of AR Cases					-				-				-				-

END-USER/UNIT: ADJP/PARAD

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
			Financial				Financial				Financial				Financial			
			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:

PAUL B. PADALLA, JR.
Acting COB

Approved:

ADELA SMIL DAMASO
OIC-PARPO II

DEPARTMENT OF AGRARIAN REFORM
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

END-USER/UNIT: AJDP/LEGAL DIVISION

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
			Financial				Financial				Financial				Financial			
			Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
5020101000	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																	
320100100003	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 Illegally converted lands																	
	Provision of Agrarian Legal Assistance																	
	4.1 Conduct of Cancellation/Mediation to assist A	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 Representatation in Judicial Courts	26,000.00					3000	5000	5000	13,000.00	3000	5000	5000	13,000.00				-
	4.3 Representatation 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
5020201002	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																	
320100100003	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
320100100004	4. Provision of Agrarian Legal Assistance					-				-				-				-
						-				-				-				-
	4.1 Conduct of Cancellation/Mediation to assist A	70,000.00			14000	14,000.00		24000		24,000.00		24000		24,000.00	8000			8,000.00
	4.2 Representatation in Judicial Courts	-				-				-				-				-
	4.3 Representatation 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					-				-				-				-
320100100003	3. Resolution of ALI Cases					-				-				-				-
	3.1 Resolution Cases					-				-				-				-
	3.2 Land Transfer Cases	-				-				-				-				-
						-				-				-				-
320100100004	4. Provision of Agrarian Legal Assistance					-				-				-				-
	4.1 Conduct of Cancellation/Mediation to assist ARBs					-				-				-				-
	4.2 Representatation in Judicial Courts					-				-				-				-
	4.3 Representatation in Quasi-Judicial Bodies	-				-				-				-				-
	C. Supplies and Materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Supplies and Equipment (CSE)																	
	Available at PS DBM																	
	Not Available at PS DBM																	
	Planning, Programming of Legal Information																	
	3. Resolution of ALI Cases					-				-				-				-
	4. Provision of Agrarian Legal Assistance					-				-				-				-

END-USER/UNIT: AJDP/LEGAL DIVISION

CODE	MFO / PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
			Financial				Financial				Financial				Financial			
			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	79,000.00
	Repair and Maintenance																	
5021305002	a. Furniture and fixture	10,000.00				-			5000	5,000.00			5000	5,000.00				-
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				-			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				
		-																
	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	96,000.00	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:

ADELA SMIL DAMASO
OIC-PARPO II

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

CODE				PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
						Financial				Financial				Financial				Financial			
						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	
Activity 1	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		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	40,000.00
Activity 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	
	2.3	Conduct of capacity building on organizational building and management/governance-related Activities																			
		Organizational Dev'n & strenthening			132,000.00			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			32,000.00				0.00	8,000	4,000	8,000	20,000.00	4,000	4,000	4,000	12,000			-	
	2.4	ARB Membership Recruitment			10,000.00			2,000	2,000.00		2,000	3,000	5,000.00		3,000	3,000				-	
Activity 3	Enterprise Development, Economic and Physical Infrastructure Support (EDEPIS)			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	
	3.1	Conduct of enterprise development interventions related to enterprise management, profitability and sustainability				-	-	-	-	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
	3.1.1	Development of Products /Services			26,000.00				0.00	6,000	4,000	2,000	12,000.00	4,000	2,000	2,000	8,000	6,000		6,000.00	
	3.1.2	Development of ARBOs to become MF Provider			45,000.00				0.00				0.00	10,000	10,000	5,000	25,000	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			-	
	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			-	
	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</										

END-USER/UNIT: ARBDSP

CODE		PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
				Financial				Financial				Financial				Financial			
				Jan.	Feb.	Mar.	Amount	Apr.	May	June	Amount	July	Aug.	Sept.	Amount	Oct.	Nov.	Dec.	Amount
vity 1		Supervision and management 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-Enabled Maturity Assessment (ITEMA)	20,000.00				0.00				0.00	5,000	5,000	10,000	20,000				-
	1.2	Sustainability monitoring of Infra previously completed and turned-over to LGUs for maintenance					0.00				0.00				0				-
	1.3	Supervision, Management, and Monitoring and Evaluation					0.00				0.00				0				-
		Supervision, Management, and Monitoring and Evaluation - Staff	80,000.00	5,000	5,000	5,000	15,000.00	10,000	5,000	5,000	20,000.00	5,000	5,000	10,000	20,000	5,000	5,000	15,000	25,000.00
vity 2		Social Infrastructure 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 Development													-				
	2.2	Climate proofing of ARC/ARCC Development Plans																	
	2.3	Conduct of capacity building on organizational building and																	
	2.3.1	Organizational 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
		Professional Service	20,000.00				0.00	10,000		5,000	15,000.00	5,000			5,000				-
	2.3.2	ARB organizing and development	50,000.00				0.00	14,000	10,000	10,000	34,000.00	10,000	6,000		16,000				-
	2.4	ARB Membership Recruitment	25,000.00			2,000	2,000.00	4,000	8,000	4,000	16,000.00	6,000			6,000	1,000			1,000.00
vity 3		Enterprise Development, Economic and Physical Infrastructure Support (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
	3.1	Conduct of enterprise development interventions related to enterprise 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
	3.1.1	Development of Products /Services	50,000.00				0.00		25,000		25,000.00		16,000		16,000	9,000			9,000.00
		Professional Service	20,000.00				0.00		10,000		10,000.00		5,000		5,000	5,000			5,000.00
	3.1.2	Development 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				-
	3.1.3	Provision of Business Development Services																	
	3.1.3.1	WASH -Focused Enterprise/Livelihood					0.00				0.00				0				-
	3.1.3.2	Village Level Farms-focused Enterprise Development	240,000.00				0.00		40,000		40,000.00		100,000	100,000	200,000				-
		Professional Service	30,000.00				0.00		5,000		5,000.00		15,000	10,000	25,000				-
	3.1.3.3	PBD Lawyering	26,000.00				0.00		13,000		13,000.00		13,000		13,000				-
	3.1.3.5	Linking 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
		Professional Service	10,000.00				0.00		5,000		5,000.00	5,000			5,000				-
	3.1.3.6	Farm Business School	225,000.00				0.00	50,000	50,000	50,000	150,000.00	40,000	35,000		75,000				-
	3.1.3.7	APCP 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
	3.1.3.8	Partnership against hunger and poverty	150,000.00				0.00	50,000			50,000.00		50,000		50,000	50,000			50,000.00
		Professional Service	25,000.00				0.00	10,000			10,000.00		10,000		10,000	5,000			5,000.00
	3.2	Provision of Credit and Microfinance Services									-				-				
vity 4		Climate Resilient Farm Productivity Support	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
	4.1	Provision of Agricultural extension Services and farm input support																	
	4.1.1	Sustainable 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 Block Farming					0.00				0.00				0				-
	4.1.3	Major crop-based block	140,000.00				0.00	35,000	35,000		70,000.00		35,000	35,000	70,000				-
		Professional Service	20,000.00				0.00	5,000	5,000		10,000.00		5,000	5,000	10,000				-
	4.1.4	WASH -Focused Enterprise/Livelihood	20,000.00				0.00	10,000	10,000		20,000.00				0				-
		C. Financial Subsidy to NGO/PO	4,680,000.00	-	-	-	-	-	-	800,000	800,000.00	-	0	3650000	3,350,000.00	-	-	150,000.00	150,000.00
vity 3		Enterprise Development, Economic and Physical Infrastructure Support	600,000.00	-	-	-	-	-	-	300,000.00	300,000.00	-	-	300,000.00	-	-	-	-	-
	3.3	Provision of support facilities & Equipment																	
	3.3.1	CPWASH					0.00				0.00				0				-
	3.3.2	Village Level Farms-focused enterprise					0.00				0.00				0				-
	3.3.3	Linksfarm					0.00				0.00				0				-
	3.3.4	PAHP	600,000.00				0.00			300,000	300,000.00			300,000	300,000				-
vity 4		Climate Resilient Farm Productivity Support	4,080,000.00	-	-	-	-	-	-	500,000	500,000	-	-	3,350,000	3,350,000	-	-	150,000	150,000
	4.1	Provision of agricultural extention extension and service																	
	4.1.1	Sustainable 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 Block Farming					0.00				0.00				0				-

END-USER/UNIT: ARBDSP

CODE		PROGRAMS / ACTIVITIES / PROJECTS	Estimated Budget	1st Qtr.				2nd Qtr.				3rd Qtr.				4th Qtr.			
				Financial				Financial				Financial				Financial			
				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. VALDEZ
ARPO I

Approved by:

ADELA S. DAMASO
OIC PARPO II