

**Department of Education Region IV-A CALABARZON Indicative Annual Procurement Plan for FY 2021**

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	
5020201000	Coaching and Mentoring for CALABARZON 3rd Level Officials	ORD	shopping	April 29, 2021				RO	80,000.00	80,000.00		Payment for Speaker/s
5020201000	2.) e-KONEK (KOMunikasyonNg EKsternal) (KoNEks) Online Division Information Officers Capacity-Building Seminar/ Workshop (1day)	ORD	shopping	August 19, 2021				RO	15,000.00	15,000.00		Expected participants are: * 21 DIOs (no alternates) * 3 TWG (PAU) * 1 Resource Speaker
5020201000	e-KONEK (KOMunikasyonNg EKsternal) Conduct of Virtual Oplan Balik Eskwela 2021 Regional Launch	ORD	shopping	June 18, 2021				RO	35,000.00	35,000.00		Expected participants are: * 21 DIOs * 15 Media Personnel * 3 TWG (PAU) * 11 other RO, Resources/Needs * AM snacks and Lunch
5020201000	e-KONEK (KOMunikasyonNg EKsternal) TEAnig ng 4A-PAU Awards	ORD	shopping	Dec. 10, 2021				RO	112,000.00	112,000.00		Awards to be given are the following:-Best/Consistent News Contributor (Writer) Top 3, -Best/Consistent News Contributor (SDO) Top 3, -Most liked/shared inspirational story #inspirationforall (1), -Most liked/shared story #DitosaCalabarzon (1), -Most Supportive Media Outlet -Broadcasting Radio/TV (1), -Most Supportive Publishing (1)
5020201000	e-BIDA (Building Image, Disseminating Achievements) Regional Press Conference	ORD	shopping	March 31 (Wed), June 30 (Wed), Sept. 30 (Thurs) and Dec. 14 (Tues)				RO	120,000.00	120,000.00		in coordination with ICT Note: Only the last quarter PressCon will be face-to-face set up
5020201000	Procurement of hard drive(server) and memory(server)	ORD	shopping	January 2021				RO	30,000.00	30,000.00		2 Server Hard Drive 4 Tirabyte 16 Error - correcting code memory( 16 gig DDR3) 1600MHZ
5020201000	Procurement of the fiber optic cable	ORD	shopping	January 2021				RO	10,000.00	10,000.00		
5020201000	Procurement of SmartID	ORD	shopping	January 2021				RO	90,000.00	90,000.00		
5020201000	Renewal of Stream Yard	ORD	shopping	March 2021				RO	25,000.00	25,000.00		
5020201000	Development of System on Online appointment, Gate Visitor, Queuing,(do transaction) and Feedback System	ORD	shopping	January to December				RO	250,000.00	250,000.00		800 PHP/Day x 26 Days x 12 Month x 1 COS 1 System with 3 modules Proponent: ICT Unit
5020201000	System Development on Centralized Data Reporting for ESSD Programs	ORD	shopping	January to December				RO	150,000.00	150,000.00		800 PHP/Day x 26 Days x 7 Months x 1 COS 1 System with 1 Module Proponent: ESSD
5020201000	Development of Program and System for Pivot4a Helpline and E-Knowledge Management	ORD	shopping	January to December				RO	500,000.00	500,000.00		800 PHP/Day x 26 Days x 12 Month x 2 COS 1 System with 3 modules Proponent: FTAD
5020201000	Development of PIVOT Systems for Public and Private Schools	ORD	bidding	January to December				RO	1,000,000.00	1,000,000.00		800 PHP/Day x 26 Days x 12 Month x 4 COS 1 System with 4 modules Proponent: QAD
5020201000	Development of System for Human resource management, leave management, step increment, service record, attendance management, payroll	ORD	bidding	January to December				RO	1,000,000.00	1,000,000.00		800 PHP/Day x 26 Days x 12 Month x 4 COS 1 System with 5 modules Proponent: ADMIN
5020201000	Development of Cashier System * Cash Collection and Cash disbursement	ORD	SVP	January to December				RO	350,000.00	350,000.00		800 PHP/Day x 26 Days x 8.5 Months x 2 COS 1 System with 1 module Proponent: Cashier
5020201000	Development of Online CAV System Application	ORD	SVP	January to December				RO	300,000.00	300,000.00		800 PHP/Day x 26 Days x 7 Months x 2 COS 1 System with 1 module Proponent: Records
	<b>sub-total</b>								<b>4,067,000.00</b>			

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	<b>total forwarded</b>								<b>4,067,000.00</b>			
5020201000	Capacity Building for Formal Investigation Committee (Chairpersons)	ORD		February 10, 11 and 12, 2021				RO	204,600.00	204,600.00		Face to face meeting with 33 pax x Php2,000 x 3 plus Php200 supply days @ 33 for the month of February
5020201000	Bi-Annual Coordination and Monitoring Meeting with SDO Lawyers	ORD		June 24, 2021 and Dec. 14, 2021				RO	108,000.00	108,000.00		Face to face meeting with 27 pax x Php2,000 x 2 days for the month of June and December
5020201000	Capacity Building for Engineers, Lawyers, Property Custodian of Schools on School Sites Titling	ORD	shopping	April 21, 22 and 23, 2021				RO	60,000.00	60,000.00		Food for TWG and speakers, token and payment for speakers
5020201000	Training-workshop for Online Safety for Children and POSDI	ORD	shopping	May 18-20, 2021				RO	60,000.00	60,000.00		Food for TWG and speakers, token and payment for speakers
5020201000	Workshop on Harmonizing PIVOT Curriculum Implementation and Learning Delivery Standards	CLMD	lease of venue					RO	420,000.00	420,000.00		70 pax x 2000 x 2 days = 280,000 35 pax x 2,000 x 2 days = 140,000
5020201000	Learning Action Cell Summit	CLMD	lease of venue					RO	400,200.00	400,200.00		15 CLMD Personnel x 5 days x 2,000 = 150,000 42 chiefs x 2 days x 2,000 = 168,000 30 Black Sign Pen x 40 = 1,200 15 Black Ink x 400 = 6,000 15 Blue Ink x 400 = 6,000 15 Blue Ink x 400 = 6,000 15 Yellow Ink x 400 = 6,000 40 Packs Photopaper x 150 = 6,000 170 Reams of A4 Bond Paper x 300 = 51,000
5020201000	Workshop on the Quality Assurance of PIVOT LeaPs and PIVOT Links	CLMD	bidding					RO	1,850,000.00	1,850,000.00		35 pax x 2,000 x 5 days = 350,000 40 pax x 2,000 x 5 days = 400,000 55 pax x 2,000 x 5 days = 550,000 55 pax x 2,000 x 5 days = 550,000 =15 CLMD Personnel x 5 days x 2,000 = 150,000
5020201000	CLMD-CID-SGOD Workshop on Curriculum Implementation and Delivery	CLMD	SVP/lease of venue					RO	378,000.00	378,000.00		=42 chiefs x 2 days x 2,000 = 168,000 =30 Plaques x 1,000 = 30,000 90 Frames x 300 = 27,000 =60 Reams Board Paper - 220 gsm @ 50/pack = 3,000
5020201000	Workshop on the Design and Development of PIVOT Assessment for Learners thru Distance Learning (Phases 1 and 2)	CLMD	lease of venue					RO	620,000.00	620,000.00		52 pax x 2,000 x 5 days = 520,000 2 Consultants x 10000 x 5 days = 100,000
5020201000	Workshop on the Design and Development of PIVOT Assessment for Learners thru Distance Learning (Phases 3 and 4)	CLMD	lease of venue					RO	620,000.00	620,000.00		=52 pax x 2,000 x 5 days = 520,000 =2 Consultants x 10000 x 5 days = 100,000
	<b>sub-total</b>								<b>8,787,800.00</b>			

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	<b>total forwarded</b>								<b>8,787,800.00</b>			
5020201000	System Development on centralized data reporting for ESSD Programs	ESSD		January 2021				RO				C/o ICT Unit Operational Plan
5020201000	FGD cum Workshop of ESSD Personnel	ESSD		January 27-29, 2021				RO	170,000.00	170,000.00		This will direct all employees on organizational focus for 2021 relative to KRA Program owners will come up with their own Action Plan. job enrichment in the new normal will be discussed here.
5020201000	Conduct of Capacity Building Across ESSD Programs	ESSD						RO	392,800.00	392,800.00		Each Program owner will conduct one Capacity Building a year topics may be changed based on pressing needs
5020201000	Communication of RO Programs through KUMUSTA CALABARZON! Live Streaming Series	ESSD						RO	94,000.00	94,000.00		To invite speakers on selected sessions with honorarium
5020201000	TECHNICAL Assistance Amplified	ESSD		23,24,25 2021 April 20,21,22 2021 June21, 22,23 2021 August 10-11,12 2021 October 12, 13, 2021				RO	78,400.00	78,400.00		Each Program owner will conduct their M and E twice a year (Conduct of Monitoring (Offsite or actual visits) Conduct of Virtual Consultation through Group Chats/ Emails /Phonerecalls Developing Resources such as manuals, Report Templates/Monitoring Tools )
5020201000	Future-Fit Development Project For ESSD	ESSD						RO	170,000.00	170,000.00		In coordination with HRDD (1. Online Academy For Professional Competencies 2. Booth Camp/ Virtual Conferences for Personal Competencies Development )
5020201000	Sustaining Wellness Support to RO Employees through Annual Physical Exam and Vaccination and other lab tests	ESSD		September 8, 2021				RO	526,000.00	526,000.00		
5020201000	Purchase of Medicines	ESSD		April and October 2021				RO	160,000.00	160,000.00		Orientation / meeting Costs Virtually 4times in a year
5020201000	Balik Ngiti for RO Employees	ESSD						RO	40,000.00	40,000.00		
5020201000	Daluyan Project	ESSD		June 11, 2021				RO	5,000.00	5,000.00		Incidental Expenses
5020201000	Performance Implementation Review / Accomplishments for ESSD Programs	ESSD		June 21, 2021 November 22, 2021				RO	136,600.00	136,600.00		
5020201000	Coordination meeting and updates of FO Contact Leads (Continuous Adherence to Health Protocol against COVID-19 in the Region relative to RO health status)	ESSD		Every second Tuesday of the Month				RO	84,000.00	84,000.00		Updates of RO health status based on Forms submitted and progress tracking based on APE
5020201000	Education Support Services Appreciation Program (Exemplary Support Services Delivered Award)	ESSD		November 26, 2021				RO	627,200.00	627,200.00		To be augmented by CO support funds
	<b>sub-total</b>								<b>11,271,800.00</b>			

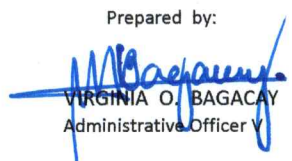
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/P osting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>total forwarded</b>								<b>11,271,800.00</b>			
5020201000	Capability Building on Reengineering TA System, Process and Mechanism Towards Providing Customized TA to SDOs	FTA		February 18-19, 2021				RO	116,000.00	116,000.00		Conference with 48 x 2days x 1000 (Php 20,000 for the Consultant)
5020201000	Conference Cum Workshop on Tracking and Analysis of the Implementation and Results of TA Interventions	FTA		April 22-23, 2021				RO	116,000.00	116,000.00		48 x 1000.00 x 2 days Contract for Consultant (php 20,000)
5020201000	Quarterly Asssilation and Interfacing of the Regional Field Technical Assistance Team Member in the delivery of support and TA serivices	FTA		March 31, 2021 June 30, 2021 , Sepetember 30, 2021				RO	156,000.00	156,000.00		52 RFTATs x 3 x 1000
5020201000	Develivory of Technical Assistance to SDos and Schools by the RFTATs	FTA		All Year Round				RO	75,000.00	75,000.00		5 TA Providers x 1,500.00 x 10 Months
5020201000	Assessment and Conference of DFTATs and RFTATs Members on TA Interventions provided to SDOs and Schools	FTA		November 23-26, 2021				RO	594,000.00	594,000.00		99 x 1500 x 4 days
5020201000	Symposium on PIVOT School Based Management Learning Exchange (SBM, SIP, SBM WINS, LCP)	FTA		December 9-10, 2021				RO	381,000.00	381,000.00		127 x 1500 x 2 days
5020201000	Workshop on the Pre - Development and Utilization of TA Helpline and E - Knowledge Management	FTA		June 16-17, 2021				RO	96,000.00	96,000.00		Conference with 48x 100 x 2 days
5020201000	Capability Building on the Systems Developed (Helpline and Knowledge Management)	FTA		November 24-25, 2021				RO	381,100.00	381,100.00		1500 x 2 days x 127 participants
5020201000	Enhancement of Pivot 4A Quality Management System (QMS)	QAD						RO	145,200.00	145,200.00		Blended (Virtual and face to face)
5020201000	Formulation of Regional Policies, Standards and Guidelines for Quality Assurance of QAD Processes	QAD						RO	14,400.00	14,400.00		Blended (Virtual and face to face)
5020201000	Establishment of RQAMEA	QAD						RO	134,800.00	134,800.00		Blended (Virtual and face to face)
5020201000	Management of Assessment Systems	QAD						RO				Virtual
5020201000	M&E of Pivot 4A QMS	QAD						RO	48,600.00	48,600.00		Face to face by FD
5020201000	M&E of Continuous Improvement of RO/SDO Processes	QAD						RO	500,000.00	500,000.00		Blended (Virtual and face to face)
5020201000	QA and M&E of Trainings	QAD										Virtual
5020201000	Assessment and Review of PPAs and Achievement	QAD						RO	141,600.00	141,600.00		Blended (Virtual and face to face)
	<b>sub-total</b>								<b>14,171,500.00</b>			

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	<b>total forwarded</b>								<b>14,171,500.00</b>			
5020201000	Systems Solution Development for Regular Operations: QAD Online Processes	QAD						RO	715,200.00	715,200.00		Blended (Virtual and face to face)
5020201000	e-RAISE UP - employees Reskilling Advocacy, Initiatives , Support for Excellence and Upskilling project	HRDD						RO	1,795,300.00	1,795,300.00		
5020201000	Scholarship	HRDD										
5020201000	Talent Management	HRDD						RO	155,000.00	155,000.00		
5020201000	Employees Welfare	HRDD						RO	153,000.00	153,000.00		50% SWF 50% WFH virtual training
5020201000	Induction Program	HRDD						RO	30,000.00	30,000.00		Virtual orientation
5020201000	Gawad Patnugot	HRDD						RO	172,800.00	172,800.00		Blended (Virtual and Face to face)
5020201000	Gawad Bituin	HRDD						RO	298,000.00	298,000.00		Blended (Virtual and Face to face)
5020201000	Gender and Development	HRDD						RO	2,464,500.00	2,464,500.00		Blended (Virtual and Face to face)
5020201000	Program and Process Implementation Review	PPRD						RO	14,400.00	14,400.00		
5020201000	Virtual Re-orientation on the Program Management Information System (PMIS)	PPRD						RO	59,400.00	59,400.00		
5020201000	Webinar on Policy Review and Contextualization of Policies	PPRD						RO	464,400.00	464,400.00		
5020201000	Harmonization of Planning & Research-Related Recurring Reports	PPRD						RO	8,400.00	8,400.00		
5020201000	Research O'clock	PPRD						RO	24,000.00	24,000.00		
5020201000	Quarterly Program Implementation Review (RPIR)	PPRD						RO	129,600.00	129,600.00		
5020201000	Webinar on Planning for School re-opening after COVID 19	PPRD						RO	28,800.00	28,800.00		
5020201000	School Heads Convergence	PPRD						RO	63,000.00	63,000.00		In collaboration with HRDD
5020201000	Harmonization of System Processes cum Orientation on LIS & EBEIS for SY 2021-2022	PPRD						RO	5,400.00	5,400.00		
5020201000	Strengthening of Data Processing using MS Excel and Google Sheets	PPRD						RO	196,000.00	196,000.00		
5020201000	Virtual Conference of Basic Education Researchers (VCBER)	PPRD						RO	77,800.00	77,800.00		
5020201000	Virtual Coordination Meeting on the Preparation of BED 2 and BAR 1 FY 2022	PPRD						RO	21,600.00	21,600.00		
5020201000	Year-end Assessment and Review of PPAs and Achievement	PPRD						RO	874,000.00	874,000.00		Phase 1 - Post-Planning Phase 2 - RO-SDO Interface
	<b>sub-total</b>								<b>21,922,100.00</b>			

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	<b>total forwarded</b>								<b>21,922,100.00</b>			
5020201000	Quarterly Division Process Review (DPR)	ADMIN						RO	30,000.00	30,000.00		face to face meeting meal and other necessary expenses
5020201000	School Property Custodian Training	ADMIN						RO	6,000.00	6,000.00		virtual meeting meal and other necessary expenses
5020201000	E-Cash (Electronic Cash System)	ADMIN						RO	111,000.00	111,000.00		System Development c/o ICT  Payment for the profesional system developer who will enhance the Cash Collection and Disbursement System  The sytem will provide updated / daily reports and data for use of the Regional office
5020201000	Quarterly Coordination and Monitoring Meeting with SDO Cashiers and Disbursing officers	ADMIN						RO	21,000.00	21,000.00		virtual meeting meal and other necessary expenses
5020201000	Training for new IUs' newly hired	ADMIN						RO	114,000.00	114,000.00		
5020201000	Year-End HRMOs and Administrative Officers Assembly	ADMIN						RO	3,600.00	3,600.00		
5020201000	Professional Development for Admin Personnel (CSC FO Rizal) - CSC Field Office Rizal Quarterly Conference of the Human Resource Practitioners and Administrative Officers of Rizal (HRPAOR)	ADMIN						RO	16,000.00	16,000.00		
5020201000	1st Quarterly Meeting of AOs, and HRMOs and Verifiers (Virtual)	ADMIN						RO	3,600.00	3,600.00		
5020201000	3rd Quarterly Meeting of AOs, HRMOs and Verifiers (Virtual)	ADMIN						RO	3,600.00	3,600.00		
5020201000	Records Management	ADMIN						RO	21,000.00	21,000.00		
5020201000	Maintenance of RO Grounds and Facilities	ADMIN						RO	684,000.00	684,000.00		
5020201000	Procurement Training	ADMIN						RO	30,000.00	30,000.00		
5020201000	Capacity-building activities for the RO Finance personnel (GACPA/PICPA/AGAP/AGIA)	BFD		February, June and Nov., 2021				RO	270,000.00	270,000.00		Still can be conducted online by the organizer with RF
5020201000	Training of New IU's (Finance-related Functions)	BFD		March, 2021				RO	120,000.00	120,000.00		Still can be conducted online by the organizer with RF
5020201000	Seminar-workshop on the conduct of FY 2022 Budget Proposals.	BFD		Feb. 15-19, 2021 (per release of the Budget Call)				RO	100,000.00	100,000.00		Allotment for ROP attendees only
5020201000	Conduct of online submission of budget proposal (OSBP).	BFD		April 19-23, 2021				RO	80,000.00	80,000.00		Allotment for ROP attendees only
5020201000	Conduct of Monthly Disbursement Program (MDP)	BFD		May 10-14, 2021				RO	80,000.00	80,000.00		Food only during the activity for New Normal (in 2 batches).
	<b>sub-total</b>								<b>23,615,900.00</b>			

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	total forwarded								23,615,900.00			
5020201000	Conduct of Finance Year-End Assessment and Pre-Closing Activity	BFD		12/10/2021				RO	528,500.00	528,500.00		Food only during the activity for New Normal.
5020201000	Conduct of FY 2022 BEDs	BFD		November 15-19, 2021				RO	155,000.00	155,000.00		Food only during the activity for New Normal (in 2 batches).
5020201000	Regional Seminar-Workshop on the Preparation and Consolidation of FY 2020 Year End Financial Reports	BFD		January 13-15, 2021				RO	72,000.00	72,000.00		Blended (Virtual/F2F)
5020201000	National Seminar-Workshop on the Preparation and Consolidation of FY 2021 Mid-Year Financial Reports.	BFD		July 26-30, 2021				RO	100,000.00	100,000.00		Food only during the activity for New Normal.
5020201000	Finance Quarterly Coordination Meeting	BFD		Every 2nd week of the month following the end of each quarter				RO	160,000.00	160,000.00		Food only during the activity for New Normal.
	continuous forms with security marks	Admin	Small value procurement	Jan - Dec				RO	2,000,000.00	2,000,000.00		for printing of payroll
5020301000	Computer ink	all FDs	Small Value Procurement	1st to 4th qtr.				RO	950,000.00	950,000.00		for printing of documents
5020301001	Computer Printer	all FDs	Small Value Procurement	1st to 4th qtr.				RO	750,000.00	750,000.00		for printing of documents
	Security Services	GSU	Public Bidding	Jan-Dec				RO	2,336,000.00	2,336,000.00		to safeguard the Office premises
5020307000	Drugs & Medicines Exps	ESSD	Shopping	1st to 4th qtr.				RO	500,000.00	500,000.00		for use of the RO personnel
5020301000	various office supplies	all FDs	Small value procurement	1st - 4th qtr				RO	950,000.00	950,000.00		for the operation of the RO
5020301000	Storage Filing box w/ pocket label	all FDs	SVP	1st - 4th qtr				RO	950,000.00	950,000.00		for filing of records
5020301000	File Folder with taglia lock mechanism	all FDs	SVP	1st - 4th qtr				RO	950,000.00	950,000.00		for filing of records
5020301000	Documentary File box w/ cover & label pocket	all FDs	SVP	1st - 4th qtr				RO	950,000.00	950,000.00		for filing of records
5020301000	UPS, heavy duty	all FDs	SVP	1st - 4th qtr				RO	950,000.00	950,000.00		power saving of computers
5020301001	Television set 50"	HRDD	shopping	1st qtr				RO	45,000.00	45,000.00		for CCTV
5020301001	Laptop Predator Helios 300	HRDD	shopping	1st qtr				RO	75,000.00	75,000.00		for encoding
5020301001	LCD Projector	HRDD	shopping	1st qtr				RO	45,000.00	45,000.00		for presentation
5020301000	Biometrics (face & fingerprint)	HRDD	shopping	1st qtr				RO	20,000.00	20,000.00		for attendance
5020301001	Desktop	HRDD	shopping	1st qtr				RO	50,000.00	50,000.00		for encoding
5020301000	Camera DSLR	HRDD	shopping	1st qtr				RO	50,000.00	50,000.00		for documentation
5020301001	ICT Tower Server	ICT	SVP	1st qtr	Feb			RO	600,706.00	600,706.00		for ICT use
5020301001	Laptop Computers	ICT	Bidding	1st qtr	Feb			RO	2,300,000.00	2,300,000.00		for encoding
5021322001	Office Table, steel	RD	SVP	1st qtr				RO	30,000.00	30,000.00		for use of RO personnel
5020301000	various Janitorial Supplies	RO	SVP	1st=4th qtr				RO	700,000.00	700,000.00		for cleaning of the RO premises
	GRAND TOTAL								39,833,106.00			

Prepared by:


  
VIRGINIA O. BAGACAY  
Administrative Officer V

Recommending Approval:


  
ANN GERALYN T. PELIAS  
Chief Administrative Officer

Approved:


  
WILFREDO E. CABRAL  
Regional Director