

Date: 12/15/22

Received by: [Signature]

Department of Agrarian Reform MiMaRoPa Regional Office Annual Procurement Plan for FY 2021

November 23, 2021

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/P osting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.	SUPPLIES, MATERIALS, TOOLS AND EQUIPMENT												
	Common Use Office Supplies & Equipment(Available at PS)	GMS	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	550,000.00	550,000.00		Various Common Use Supplies & Equipments available at PS for all Units of DAR MiMaRoPa Regional Office
	Other Office Supplies& Materials not Available at PS												Various Common Use Supplies & Equipments not available at PS for all Units of DAR MiMaRoPa Regional Office
	Medical, Dental and Laboratory Supplies	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	206,067.00	206,067.00		
	Other Supplies and Materials												
	Office Chair (Executive)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	22,500.00	22,500.00		
	Tablet	GMS	NO	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	165,000.00	165,000.00		
	Office Chair	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	8,000.00	8,000.00		
	Steel Cabinet (Lateral with 3 drawers)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	25,000.00	25,000.00		
	Vacuum Cleaner (Heavy Duty)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	30,000.00	30,000.00		
	Vacuum Cleaner (Portable)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	30,000.00	30,000.00		
	Computer Monitor (27")	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	50,000.00	50,000.00		
	Printer (3 in 1)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	92,610.00	92,610.00		
	Cellphone for IT-Easy	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	74,995.00	74,995.00		
	Camera	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	29,900.00	29,900.00		
	Switch Hub	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	7,500.00	7,500.00		
	Router	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	25,000.00	25,000.00		
	Scanner	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	50,000.00	50,000.00		
	Ladder (3 Steps)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	5,000.00	5,000.00		
	Audio Speaker	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	14,000.00	14,000.00		
	Amplifier	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	8,000.00	8,000.00		
	Speaker 2.1 Sound Bar	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	20,000.00	20,000.00		
	Banker's Box	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	8,000.00	8,000.00		
	Projector	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	14,950.00	14,950.00		
	Laptop Battery	GMS	NO	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	15,000.00	15,000.00		
	Laptop Charger	GMS	NO	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	6,500.00	6,500.00		
	Token	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	198,000.00	198,000.00		
	Training Kit	GMS	NO	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	10,000.00	10,000.00		
	GAD T-Shirts	GMS	NO	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	18,200.00	18,200.00		
	Tarpaulin	GMS	NO	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	5,000.00	5,000.00		
	First Aide Kit	GMS	NO	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	20,000.00	20,000.00		
	Venetian Blinds	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	22,000.00	22,000.00		
	Wall Paper Rolls	GMS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	18,750.00	18,750.00		
	Ceiling Recessed Projector Manual Pull Down	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	7,500.00	7,500.00		
	3-Axis Gimbal for Smartphone(iOS & Android Compatible)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	6,000.00	6,000.00		
	Dimmable LED Ring Light	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	3,500.00	3,500.00		
	Curtain (10 Pannel)	GMS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	5,000.00	5,000.00		
	Clip-on Microphone with Lapel	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	1,500.00	1,500.00		
	Extension Cord (5 Meter, Heavy Duty)	GMS	NO	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	5,000.00	5,000.00		
	Solid State Drive (SSD) Upgrade 1TB SATA (@8000)	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	279,600.00	279,600.00		
	Solid State Drive (SSD) Upgrade 1tb M.2 (@8000)	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	6,900.00	6,900.00		
	Memory Card Upgrade (ddr4) 16x2	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	9,980.00	9,980.00		
	Memory Card Upgrade (ddr3) 8x2	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	5,000.00	5,000.00		
	Sphygmomanometer	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	4,500.00	4,500.00		
	Tools (for Vehicles)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	14,950.00	14,950.00		
	Helmet	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	4,500.00	4,500.00		

Conference Table (8 Seater)	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	14,950.00	14,950.00		
Office Chair (for Conference Table)	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	24,000.00	24,000.00		
Pocket Wi-Fi	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	1,000.00	1,000.00		
Power Bank	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	7,500.00	7,500.00		
Fogging Machine	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	29,800.00	29,800.00		
Fogging Machine Solution (Anti Virus/Bacterial)	GMS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	10,000.00	10,000.00		
Uniform for Cultural and Athletic Activities	GSM	NO	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	60,500.00	60,500.00		
Toner for DCP L2550DW - TN2480	GSM	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	41,604.00	41,604.00		
Ink, Canon G1-790, Black	GSM	NO	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	13,500.00	13,500.00		
Ink, Canon G1-790, Yellow	GSM	NO	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	10,000.00	10,000.00		
Ink, Canon G1-790, Magenta	GSM	NO	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	10,000.00	10,000.00		
Ink, Canon G1-790, Cyan	GSM	NO	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	10,000.00	10,000.00		
Hard Hat	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	66,000.00	66,000.00		
Whistle	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	9,900.00	9,900.00		
Flashlight	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	52,800.00	52,800.00		
Heavy Duty A3 Laminating Machine	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	10,000.00	10,000.00		
A4 Laminating Film	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	3,000.00	3,000.00		
Alcohol Dispenser	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	15,000.00	15,000.00		
Alcohol Dispenser with Thermal Scanner	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	36,000.00	36,000.00		
Tires (235 x 70 R15)	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	15,000.00	15,000.00		
Tires (215 x 70 R15)	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	24,000.00	24,000.00		
Tires (185 x 70 R14)	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	24,000.00	24,000.00		
Tires (235 x 75 R15)	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	16,000.00	16,000.00		
Data File Box	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	15,000.00	15,000.00		
Data File folder	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	13,500.00	13,500.00		
File Folder	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	5,000.00	5,000.00		
Accordion Divider	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	24,000.00	24,000.00		
Bookshelves	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	20,000.00	20,000.00		
Executive table	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	59,960.00	59,960.00		
Webcam	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	16,000.00	16,000.00		
Tripod	GSM	NO	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	1,000.00	1,000.00		
Home Wi-Fi	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	14,000.00	14,000.00		
Wireless Mouse	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	6,000.00	6,000.00		
USB Mini Multimedia Speaker	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	3,000.00	3,000.00		
3SM Battery Gold	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	16,300.00	16,300.00		
Employees Locker	GSM	NO	NP-53.9 - Small Value Procurement	June	N/A	July	July	GoP	14,900.00	14,900.00		
Medical Cabinet	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	6,000.00	6,000.00		
Power Supply (Slim)	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	5,000.00	5,000.00		
Ring Binding Machine	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	20,000.00	20,000.00		
UTP Cable Outdoor CAT6	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	5,000.00	5,000.00		
UTP Cable Indoor CAT6 (Box)	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	5,000.00	5,000.00		
Server Rack Cabinet Accessories (Fan, Patch, Panel)	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	10,000.00	10,000.00		
Server Rack Cabinet	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	10,000.00	10,000.00		
Steel Cabinet with Safety Vault	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	44,997.00	44,997.00		
Paper Shredding Machine (Heavy Duty)	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	14,500.00	14,500.00		
Air Compressor	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	14,900.00	14,900.00		
Air Compressor Hose (10meters)	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	1,000.00	1,000.00		
Air Duster (Heavy Duty)	GSM	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	1,000.00	1,000.00		
Gasoline, Oil and Lubricant	GMS	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and	N/A	N/A	Monthly	Monthly	GoP	949,000.00	949,000.00		
Sub Total									3,903,513.00	3,903,513.00		
Cellphone	STO	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	29,998.00	29,998.00		
Sub Total									29,998.00	29,998.00		
HDMI Cable (3m)	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	500.00	500.00		
Printer (Colored)	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	10,290.00	10,290.00		
Extension Cord (Heavy Duty)	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	1,000.00	1,000.00		
Panel Divider (4 Panel/pc.)	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	5,000.00	5,000.00		
Cellphone	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	15,000.00	15,000.00		
Ladder (5 Steps)	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	3,000.00	3,000.00		

	Wireless Mouse	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	1,200.00	1,200.00		
	Folding Bed	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	30,000.00	30,000.00		
	1TB Solid State Drive (SSD)	DARAB	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	34,950.00	34,950.00		
	Internet Security/ Anti Virus	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	2,500.00	2,500.00		
	Microsoft Office License for Laptop	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	9,000.00	9,000.00		
	USB Type Headphone (with Noise Cancelling)	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	2,800.00	2,800.00		
	2018 SCRA Quick Index (1 set each)	DARAB	NO	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	3,280.00	3,280.00		
	Printer Toner (Brother DCP-L2550DW)	DARAB	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	20,000.00	20,000.00		
	Exhaust Fan	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	2,000.00	2,000.00		
	Bluetooth Speaker	DARAB	NO	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	3,500.00	3,500.00		
	Sub Total									144,020.00	144,020.00		
	Monitor 27"	ALS	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	31,500.00	31,500.00		
	Executive Chair	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	14,000.00	14,000.00		
	Extension Cord (Heavy Duty)	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	3,000.00	3,000.00		
	Webcam with Mic	ALS	NO	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	2,000.00	2,000.00		
	Solid State Drive (1TB SATA)	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	48,000.00	48,000.00		
	Automatic Numbering Stamp	ALS	NO	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	2,000.00	2,000.00		
	Wireless Mouse	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	6,000.00	6,000.00		
	Life Vest	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	10,000.00	10,000.00		
	Flash Drive (USB)	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	5,000.00	5,000.00		
	Camera	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	14,950.00	14,950.00		
	Lawyers to the Benipisyaryo T-Shirts Reg. & Prov.	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	32,000.00	32,000.00		
	New Law Books	ALS	NO	Direct Contracting	June	June	June	June	GoP	24,000.00	24,000.00		
	Coffe Table Books	ALS	NO	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	100,000.00	100,000.00		
	Printer 3in1	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	21,000.00	21,000.00		
	Token	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	14,950.00	14,950.00		
	Folding Bed	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	7,000.00	7,000.00		
	Laptop Charger	ALS	NO	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	3,000.00	3,000.00		
	Brother Toner	ALS	NO	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	20,000.00	20,000.00		
	Other Office Supply	ALS	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	2,900.00	2,900.00		
	Sub Total									361,300.00	361,300.00		
	2.5" SATA SSD-1TB (for desktop)	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	132,810.00	132,810.00		
	Wireless Mouse	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	4,000.00	4,000.00		
	Laptop Battery (HP Notebook 4230s)	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	3,000.00	3,000.00		
	Extension Cord (Heavy Duty - 5m)	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	3,400.00	3,400.00		
	Mouse Optical (Wireless)	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	1,000.00	1,000.00		
	Sinraboard Print (FOD Org. Chart)	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	2,500.00	2,500.00		
	Brother Toner TN 2480	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	25,000.00	25,000.00		
	Laptop Battery (ASUS)	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	5,000.00	5,000.00		
	Power bank 20000mah	FOD	NO	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	15,000.00	15,000.00		
	Token	FOD	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	6,000.00	6,000.00		
	Vacuum Cleaner (Portable)	FOD	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	6,000.00	6,000.00		
	Zoom Subscription	FOD	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	3,000.00	3,000.00		
	Executive Chair	FOD	NO	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	24,100.00	24,100.00		
	Sub Total									230,810.00	230,810.00		
B.	UTILITIES												
	Electric Supply	GMS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	1,545,000.00	1,545,000.00		
	Water Supply	GMS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	136,480.00	136,480.00		
	Drinking Water	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	91,520.00	91,520.00		
	Sub Total									1,773,000.00	1,773,000.00		
C.	COMMUNICATION EXPENSES												
	Postage	GMS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	70,504.00	70,504.00		
	Telephone Landline	GMS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	135,370.00	135,370.00		
	Telephone Mobile	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	624,701.00	624,701.00		
	Internet	GMS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	687,566.00	687,566.00		
	Cellcard (For the Conduct of IT-Easy)	STO	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	31,200.00	31,200.00		
	Sub Total									1,549,341.00	1,549,341.00		
D.	GENERAL SERVICES												
	Security Services	GMS	NO	Competitive Bidding	02-Mar-21	22-Mar-21	March 29,2021	April 22,2021	GoP	681,692.00	681,692.00		
	Sub Total									681,692.00	681,692.00		

E.	PRINTING AND PUBLICATION EXPENSES											
	Preparation & Publication of IEC Materials on CARP Status for Dissemination to the Stakeholders, Newsletter, Brochure, Flyers	GMS	NO	NP-53.9 - Small Value Procurement	December	N/A	December	December	GoP	25,000.00	25,000.00	
	Sintra-board Printing of Vision and Mission	GMS	NO	NP-53.9 - Small Value Procurement	November	N/A	November	November	GoP	19,890.00	19,890.00	
	Sub Total									44,890.00	44,890.00	
F.	RENT EXPENSES											
	Equipment	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	500,000.00	500,000.00	
	Sub Total									500,000.00	500,000.00	
G.	ADVERTISING											
	Publication/Posting of Notices to Newspaper	GMS	NO	NP-53.9 - Small Value Procurement	February	N/A	February	February	GoP	17,000.00	17,000.00	
	Sub Total									17,000.00	17,000.00	
H.	REPAIR AND MAINTENANCE											
	Repair of Motor Vehicle	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	645,121.00	645,121.00	
	Repair of Office Equipment	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	52,739.00	52,739.00	
	Repair of IT Equipment	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	32,100.00	32,100.00	
	Repair and Maintenance of Buildings	GMS	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	98,789.00	98,789.00	
	Repair of IT Equipment	STO	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	11,900.00	11,900.00	
	Sub Total	GMS								840,649.00	840,649.00	
I.	TRAINING											
	Closing of Books for CY 2020 under the Electronic National Government Accounting System and Electronic Budget System cum STOD Year-end Assessment	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	November	November	GoP	500,000.00	500,000.00	
	Blended Physical & Virtual Family Fun Day, Team Building cum Christmas Celebration	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	October	October	GoP	300,000.00	300,000.00	
	Orientation on the Preparation of FY 2022 Bed 1-4	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	November	November	GoP	146,000.00	146,000.00	
	3rd Quarter Conduct of Regional Planning and Review Session and GAD Assessment	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	October	October	GoP	366,350.00	366,350.00	
	Soft Launching of Lawyers to the "Benepisyaryo" Coffee Table Book and Oath-taking Ceremony for Newly Appointed & Promoted Personnel	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	November	November	GoP	500,000.00	500,000.00	
	2022 GAD Planning and Budgeting	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	November	November	GoP	363,000.00	363,000.00	
	Team Development and Morale Boosting Exercises	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	December	December	GoP	500,000.00	500,000.00	
	Land Tenure Improvement Operational Tool (LTI OpTool) Database Cleansing and Updating Workshop	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	October	October	GoP	200,000.00	200,000.00	
	Deliberation of Vacant Positions	GMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	August	August	GoP	283,120.00	283,120.00	
	Sub Total									3,158,470.00	3,158,470.00	
	1st Semester Conduct of Regional Planning and Assessment Sessions (Performance Review)	STO	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	June	June	GoP	277,200.00	277,200.00	
	Preparation of 2022 Indicative Planning and Budget Proposal	STO	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	February	February	GoP	376,200.00	376,200.00	
	Workshop on the Preparation of FY 2022 Bed 1-4 cum ISO Certification and Service Recognition	STO	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	November	November	GoP	650,000.00	650,000.00	
	Sub Total									1,303,400.00	1,303,400.00	
	Conduct of DARAB-4B Assessment cum LCMS Data Cleansing and Updating	DARAB	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	October	October	GoP	165,000.00	165,000.00	
	Sub Total									165,000.00	165,000.00	
	LCMS Data Cleansing	ALS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Quarterly	Quarterly	GoP	360,000.00	360,000.00	
	Cascading of 2021 DARAB Revised Rules of Procedure Cum Planning Assessment for CY 2022	ALS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	November	November	GoP	300,000.00	300,000.00	
	Assessment and Planning cum Fast Tracking	ALS	NO	NP-53.8 Defense Cooperation Agreement	N/A	N/A	Sem	Sem	GoP	655,000.00	655,000.00	
	Sub Total									1,315,000.00	1,315,000.00	
	Conduct of Regional Workshop, Cleansing and Updating of LAD Data at LTI Optool Database	FOD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	July	July	GoP	100,000.00	100,000.00	
	Conduct of Regional Review and Planning Session	FOD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May	May	GoP	182,600.00	182,600.00	
	Buhay sa Gulay Project Launching/ Other EDES Activities	FOD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	August	August	GoP	147,400.00	147,400.00	
	Launching of Buhay sa Gulay Project (Oriental Mindoro)	FOD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	September	September	GoP	399,850.00	399,850.00	
	Conduct of ARBDSP Review and Planning Session/ Year-End Assessment	FOD	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	July	July	GoP	165,000.00	165,000.00	
	Sub Total									994,850.00	994,850.00	

J.	CONSULTANCY													
	ISO	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	455,232.00	455,232.00			
	Coffe Table Book	GMS	NO	NP-53.9 - Small Value Procurement	May	N/A	September	September	GoP	75,000.00	75,000.00			
	Sub Total									530,232.00	530,232.00			
	TOTAL									17,543,165.00	17,543,165.00			

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