PPMP: Today is: 09/30/2021

Department/Bureau/Office: Administrator DA CARAGA Region

Region:Administrator DA CARAGA Region

Address: CARAGA Region

Contact Person: JOSEFA M. GIDACAN

Position:Systems Administrator E-mail: bacdacaraga@gmail.com

## Annual Procurement Plan based on NEP 2022

Code	General Description	Quantity / Size	Estimated Budget	Mode Of Procurement	Schedule / Milestone of Activities  nent Jan Feb Mar Apr May Jun Jul Aug Sept Oct Nov												
					Jan	Feb	Mai	r Api	May	Jun	Jul	Aug	Sept	Oct	Nov		
50202000 00	Training and Scholarship Expenses	ENERGIE NEGLEN	13,116,800.00						19				24		1		
50202010 02	Training Expenses		13,116,800.00														
50203000 00	Supplies and Materials Expenses		197,310,790.76									TH		H	111		
50203010 01	ICT Office Supplies Expenses		430,400.00														
50203010 02	Office Supplies Expenses		2,111,624.38														
50203011 01	IT Pheriperals		0														
50203020 00	Accountable Forms		0														
50203040 00	Animal/ Zoological Supplies Expenses		12,077,124.54														
50203070 00	Drugs and Medicines Expenses		3,191,118.00														
50203080 00	Medical, Dental and Laboratory Supplies Expenses		676,618.00														
50203090 00	Fuel, Oil, and Lubricants		589,000.00				1	+									
50203100 00	Agricultural and Marine Supplies Expenses		169,915,965.04														
50203110 01	Textbooks and Instructional Materials Expenses		5,000.00														
50203130 00	Chemical and Filtering Supplies Expenses		30,000.00														
50203990 00	Other Supplies and Materials		8,283,940.80									T.					
50203210 00	Semi Expendable Machinery and Equipment Expenses		901,950.00												E A		
50203210 02	Semi-Expendable - Office Equipment		5,800.00														
50203210 03	Semi-Expendable - Information and Technology Equipment		485,950.00														
50203210 04	Semi-Expendable - Agriculture and Forestry Equipment		182,200.00														
50203210 07	Semi-Expendable - Communication Equipment		40,000.00														
50203210 08	Semi-Expendable - Disaster Response and Rescue Equipment		104,000.00														

					Schedule / Milestone of Activities ant Jan Feb Mar Apr May Jun Jul Aug Sept Oct Nov De											
Code	General Description	Quantity / Size	Estimated Budget	Mode Of Procurement	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	
50203210 11	Semi-Expendable - Printing Equipment		0													
50203210 13	Semi-Expendable - Technical and Scientific Equipment		0													
50203210 99	Semi-Expendable - Other Machinery Equipment		0													
50203220 01	Semi-Expendable - Furniture and Fixtures		84,000.00										-			
50204000 00	Utilities Expenses	September 1	160,000.00	SAME AND SAME		MALE		lle:							TE	
50204010 00	Water Supply		10,000.00													
50204020 00	Electricity	The second	150,000.00													
50205000 00	Communication Expenses		680,000.00		101				TROOT				7010			
50205010 00	Postage and Courier Service		80,000.00	JUNIOR PRODUCTION												
50205020 01	Mobile Loads / Plans Subscription		390,000.00								$\Box$					
50205020 02	Landline		1,00,000.00													
50205030 00	Internet Subscripton	LANCETTING MET	50,000.00													
50205040 00	Cable Subscription		60,000.00													
50206000 00	Awards Rewards and Prizes		695,000.00		1			No.	pini							
50205010 01	Rewards and Incentives		385,000.00											19		
50206010 01	Awards / Rewards Expenses		310,000.00	NEW VALUE OF STREET									N T			
50299030 00	Representation Expenses	Minan Man	7,155,592.59	No. 10 Per Printer		D.E.	No.	H			THE REAL PROPERTY.	11				
50299030 00	Food Provisions for Meetings		7,155,592.59	THE RESERVENCE												
50211000 00	Professional Services	Marasa evisi	16,277,721.78						No.			10/2	) H			
50211010 00	Legal Services		50,000.00													
50211030 02	Consultancy Services		0													
50211990 00	Other Professional Services		16,227,721.78													
50212000 00	General Services		2,103,826.00				7 1						L C	= 1		
50212020 00	Janitorial Services		694,020.00													
50212030 00	Security Services		1,359,806.00													
50212990 99	Drinking Water		0													
50212991 99	Pest and Termite Control		50,000.00													
50213000 00	Repairs and Maintenance		1,245,120.00					UF N	I B	I ST			251	200		
50213040 01	RM - Building	District to the last	300,000.00													
50213040 99	RM - Other Structures	Maria de la constanta de la co	450,000.00	The state of the s												
50213050 02	RM - Office Equipment	E REPORT	120	What share and												
50213050 03	RM - Information and Communication Technology Equipment		75,000.00	ALIN VANTA												
50213050 07	RM - Communication Equipment		20,000.00													

Code	General Description				Schedule / Milestone of Activities  ement Jan Feb Mar Apr May Jun Jul Aug Sept Oct Nov Dec												
		Quantity / Size	Estimated Budget	Mode Of Procurement	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov		
50213050 12	RM - Printing Equipment		0														
50213050 99	RM - Other Machinery and Equipment		0														
50213060 01	RM - Motor Vehicles		400,000.00														
50213070 00	RM - Furniture and Fixtures		0														
50299010 00	Advertising Expenses		1,314,992.00														
50299010 00	Advertising (i.e Ad Placement)	NIVE AND THE	734,992.00														
50299011 00	AVP Production		0														
50299012 00	Media Collateral		0														
50299020 00	Printing and Publication		580,000.00														
50299050 00	Rentals		0	THE SHAPE OF SHAPE X													
50299050 01	Rent - Building and Structure		0			-											
50299050 02	Rent - Land		0														
50299050 03	Rent - Motor Vehicle		0									1					
50299050 04	Rent - Equipment		0														
50299070 00	Subscription Expenses		85,000.00												hij.		
50299070 01	ICT Software Subscription		0														
50299070 02	Data Center Service		0														
50299070 03	Cloud Computing Service		0														
50299070 04	Newspaper		85,000.00														
50299070 04	Magazine		85,000.00				- 14										
50604000 00	Capital Outlay	100000000000000000000000000000000000000	121,727,149.88			100											
50213030 04	Water Supply Systems		40,238,000.00														
50604020 03	Other Land Improvements		0														
50604040 01	Building		6,480,000.00														
50604040 99	Other Structures	finite differ	15,062,150.00												60		
50604050 01	Machinery		641,000.00														
50604050 02	Office Equipment		100,000.00														
	Information and Communication Technology						100										
50604050 03	(IT) Equipment		1,531,000.00						125			1	150				
50604050 04	Agriculture and Forestry Equipment	J. State of the second	51,020,000.00	Market Balling Street													
50604050 07	Communication Equipment		75,000.00														
50604050 12	Printing Equipment		598,000.00														
50604050 14	Technical and Scientific Equipment		70,000.00														
50604050 15	ICT Software		0														
50604050 99	Other Machinery and Equipment		155,000.00														
50604060 01	Motor Vehicles		0														
50604070 01	Furniture and Fixtures		0														
50604090 99	Other Property, Plant and Equipment		0														

Code	General Description	Quantity / Size	Estimated Budget	Mode Of Procurement	Schedule / Milestone of Activities  It Jan Feb Mar Apr May Jun Jul Aug Sept Oct Nov Dec											
					Jan	Feb	Mar A	pr N	Vay Ju	Jul	Aug	Sept	Oct	Nov	De	
50605010 01	Breeding Stocks		517,000.00													
50605010 02	Livestock		4,443,999.88													
50606010 02	Computer Software		796,000.00													
50606010 99	Other Intangible Assets		0													
50201000 00	Travelling Expenses	THE RESIDENCE	766,999.98				D. C.		14 2 1							
50201010 00	Travelling Expenses - Local		766,999.98													
50201020 00	Travelling Expenses - Foreign		0											-		
50216010 00	Labor and Wages	Transmission of	2,102,000.00	PERSONAL PROPERTY.			EIX N				e in					
50216010 00	Labor and Wages		2,102,000.00													
	Other Maintenance and Other	March														
50299990 00	Operating Expenses		21,488,560.00				N Inc.									
50299040 00	Transportation and Delivery Expenses		12,000.00													
50299070 00	Subscription Expense		0								1/8					
50299080 00	Donations		0					1							_	
50299990 99	Other Maintenance and Operating Expenses		21,476,560.00								-					
A. TOTAL:		ALC: THE STATE OF STREET	387,131,502.99											ALC:		
B. ADDITIONAL PROVISION FOR INFLATION (3% of TOTAL):			11,613,945.09		À				Yes !							
C. GRAND TOTAL:			398,745,448.08		F. 18	Zaria.	C a.c			NO.		160		HIM		

Prepared by:

Noted:

Recommending Approval:

ON OFFICIAL TRAVEL

NICANDRO M. NAVIA, JR.
RTD for Regulations, Research and ILD

ABEL-LAMES I. MONTEAGUDO
Regional Executive Director

Approved by: