

**(DENR-CAR, PENRO, KALINGA) ANNUAL PROCUREMENT PLAN NON-CSE FOR CY 2021
(INDICATIVE)**

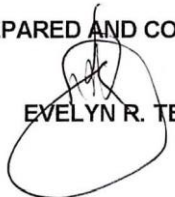
Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for each procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
					Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
FIRST QUARTER, 2021													
	Common office supplies	All Services		NP-53.5 Agency-to-Agency		N/A			GoP	432,774.41	432,774.41		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Common office supplies	All Services		NP-53.9 Small Value Procurement		N/A			GoP	128,355.00	128,355.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Common electrical supplies	All Services		NP-53.9 Small Value Procurement		N/A			GoP	45,390.00	45,390.00		Common supplies not available at DBM
	Common janitorial supplies	All Services		NP-53.9 Small Value Procurement		N/A			GoP	13,300.00	13,300.00		GASS, STO
	Office equipment and accessories	All Services		NP-53.9 Small Value Procurement		N/A			GoP	184,498.00	184,498.00		Quarterly purchase
	Paper materials and products	All Services		NP-53.9 Small Value Procurement		N/A			GoP	20,600.00	20,600.00		GASS, Cashier Unit
	ICT equipment and computer supplies	All Services		NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	596,245.00	596,245.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Training expenses (registration, catering services)	All Services		NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	500,000.00	500,000.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Utensils and other equipment	All Services		NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	99,197.00	99,197.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Tools and accessories of vehicles	All Services		NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	55,000.00	55,000.00		GASS, Enforcement, PA
	Procurement of Plastic bag 2x2x5	CDS		NP-53.9 Small Value Procurement	1-Feb-21	Feb 2021	Mar 2021			64,000.00	64,000.00		
	Tarpaulin Printing	All Services		NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	750.00	750.00		
	UTILITY EXPENSES: electricity, water	All Services		Agency to Agency	Monthly	N/A	various dates	various dates	GoP	395,412.00	395,412.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Drinking Water	All Services		Shopping	Monthly	N/A	various dates	various dates	GoP	6,300.00	6,300.00		
	Communication Expenses: Postage/courier, internet subscription, mobile, cable	All Services		Agency to Agency		N/A			GoP	482,412.50	482,412.50		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Fuel: Diesel, Gasoline and lubricants	All Services		NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	386,362.00	386,362.00		General Admin, Technical Services Division in the conduct of fieldworks

Code (PAP)	Procurement Program/Project	PMO/ User	End- Mode of Procurement	Schedule for each procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Repair and Maintenance of vehicles	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	237,500.00	237,500.00		
	Repair/Maintenance/Improvement of office buildings and premises	General Admin	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	154,500.00	154,500.00		Repair of office buildings, fences, installation of signages and concreting of pathway OF CNRO Pinukupuk
	Repair and maintenance of equipment (furniture and ICT)	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	38,750.00	38,750.00		
	Other expenses: taxes, insurances, professional services	All Services	Direct contracting	various dates				GoP	2,500,000.00	2,500,000.00		General Admin and all sections/units
	Hiring of survey instrument	LPDS	NP-53.9 Small Value Procurement	1-Feb-21		1-Mar-21	1-Mar-21	GoP	81,000.00	81,000.00		Survey of public lands for titling
	Hiring of transportation/vehicle	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	10,000.00	10,000.00		Hauling of apprehended forest products
	Procurement of ICT equipment	All Services	Public Bidding	1-Dec-20	1-Jan-21	Upon approval of 2021 GAA	1-Mar-21	GoP	1,450,000.00		1,450,000.00	ICT for GIS and technical personnel
	Procurement of GPS with camera and geotagging capacity	TSD	Public Bidding	1-Dec-20	1-Jan-21	Upon approval of 2021 GAA	1-Mar-21	GoP	80,000.00		80,000.00	Forest Protection Activity
	Acquisition of Motorcycle	TSD	Public Bidding	1-Dec-20	1-Jan-21	Upon approval of 2021 GAA	1-Mar-21	GoP	550,000.00		550,000.00	Forest Protection Activity
	Procurement and installation of CCTV	TSD	Public Bidding	1-Dec-20	1-Jan-21	Upon approval of 2021 GAA	1-Mar-21	GoP	100,000.00		100,000.00	
	Land Improvement - Reforestation		CPPM-Community Participation	1-Jan-21		1-Feb-21	1-Mar-21	GoP	31,350,000.00		31,350,000.00	
	Construction of Small Water Impounding System		Public Bidding	1-Dec-20	1-Jan-21	Upon approval of 2021 GAA	1-Mar-21	GoP	879,000.00		879,000.00	
SECOND QUARTER, 2021												
	Common office supplies	All Services	NP-53.5 Agency-to-Agency		N/A			GoP	153,170.53	153,170.53		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Common office supplies	All Services	NP-53.9 Small Value Procurement		N/A			GoP	55,599.00	55,599.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Common janitorial supplies	All Services	NP-53.9 Small Value Procurement		N/A			GoP	2,180.00	2,180.00		GASS, STO
	ICT equipment and computer supplies	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	200,570.00	200,570.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Training expenses (registration, catering services)	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	500,000.00	500,000.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Tools and accessories of vehicles	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	50,000.00	50,000.00		GASS, Enforcement, PA
	Tarpaulin Printing	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	750.00	750.00		
	UTILITY EXPENSES: electricity, water	All Services	Agency to Agency	Monthly	N/A	various dates	various dates	GoP	395,413.00	395,413.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Drinking Water	All Services	Shopping	Monthly	N/A	various dates	various dates	GoP	6,300.00	6,300.00		

Code (PAP)	Procurement Program/Project	PMO/ User	End- Mode of Procurement	Schedule for each procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Communication Expenses: Postage/courier, internet susbscription, mobile, cable	All Services	Agency to Agency		N/A			GoP	482,412.00	482,412.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Fuel: Diesel, Gasoline and lubricants	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	386,363.00	386,363.00		General Admin, Technical Services Division in the conduct of fieldworks
	Repair and Maintenance of vehicles	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	237,500.00	237,500.00		
	Repair/Maintenance/Improvement of office buildings and premises	General Admin	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	314,900.00	314,900.00		Repair of office buildings, fences, installation of signages and concreting of pathway
	Repair and maitnenance of equipment (furniture and ICT)	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	38,750.00	38,750.00		
	Other expenses: taxes, insurances, professional services	All Services	Direct contracting	various dates				GoP	2,500,000.00	2,500,000.00		General Admin and all sections/units
	Hiring of transportation/vehicle	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	10,000.00	10,000.00		Hauling of apprehended forest products
THIRD QUARTER, 2021												
	Common office supplies	All Services	NP-53.5 Agency-to- Agency		N/A			GoP	203,274.40	203,274.40		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Common office supplies	All Services	NP-53.9 Small Value Procurement		N/A			GoP	70,178.00	70,178.00		
	Common janitorial supplies	All Services	NP-53.9 Small Value Procurement		N/A			GoP	5,850.00	5,850.00		GASS, STO
	ICT equipment and computer supploes	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	146,700.00	146,700.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Training expenses (registration, catering services)	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	500,000.00	500,000.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Tools and accessories of vehicles	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	55,000.00	55,000.00		GASS, Enforcement, PA
	Tarpaulin Printing	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	750.00	750.00		
	UTILITY EXPENSES: eletricity, water	All Services	Agency to Agency	Monthly	N/A	various dates	various dates	GoP	395,412.00	395,412.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Drinking Water	All Services	Shopping	Monthly	N/A	various dates	various dates	GoP	6,300.00	6,300.00		
	Communication Expenses: Postage/courier, internet susbscription, mobile, cable	All Services	Agency to Agency		N/A			GoP	482,412.00	482,412.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Fuel: Diesel, Gasoline and lubricants	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	386,363.00	386,363.00		General Admin, Technical Services Division in the conduct of fieldworks
	Repair and Maintenance of vehicles	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	237,500.00	237,500.00		
	Repair/Maintenance/Improvement of office buildings and premises	General Admin	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	125,000.00	125,000.00		Repair of office buildings, fences, installation of signages and concreting of pathway

Code (PAP)	Procurement Program/Project	PMO/ User	End- Mode of Procurement	Schedule for each procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
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	Repair and maintenance of equipment (furniture and ICT)	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	38,750.00	38,750.00		
	Other expenses: taxes, insurances, professional services	All Services	Direct contracting	various dates				GoP	2,500,000.00	2,500,000.00		General Admin and all sections/units
	Hiring of transportation/vehicle	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	10,000.00	10,000.00		Hauling of apprehended forest products
FOURTH QUARTER, 2021												
	Common office supplies	All Services	NP-53.5 Agency-to-Agency		N/A			GoP	141,253.94	141,253.94		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Common office supplies	All Services	NP-53.9 Small Value Procurement		N/A			GoP	32,559.00	32,559.00		
	Common janitorial supplies	All Services	NP-53.9 Small Value Procurement		N/A			GoP	2,300.00	2,300.00		GASS, STO
	ICT equipment and computer supplies	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	159,840.00	159,840.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Training expenses (registration, catering services)	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	500,000.00	500,000.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Tools and accessories of vehicles	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	50,000.00	50,000.00		GASS, Enforcement, PA
	Tarpaulin Printing	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	750.00	750.00		
	UTILITY EXPENSES: electricity, water	All Services	Agency to Agency	Monthly	N/A	various dates	various dates	GoP	395,412.00	395,412.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Drinking Water	All Services	Shopping	Monthly	N/A	various dates	various dates	GoP	6,300.00	6,300.00		
	Communication Expenses: Postage/courier, internet subscription, mobile, cable	All Services	Agency to Agency		N/A			GoP	482,412.00	482,412.00		General Administration and Support Services, Support to Operation, Regulation and Permitting, Protected Area
	Fuel: Diesel, Gasoline and lubricants	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	386,362.00	386,362.00		General Admin, Technical Services Division in the conduct of fieldworks
	Repair and Maintenance of vehicles	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	237,500.00	237,500.00		
	Repair and maintenance of equipment (furniture and ICT)	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	38,750.00	38,750.00		
	Other expenses: taxes, insurances, professional services	All Services	Direct contracting	various dates				GoP	2,500,000.00	2,500,000.00		General Admin and all sections/units
	Hiring of transportation/vehicle	All Services	NP-53.9 Small Value Procurement	various dates	N/A	various dates	various dates	GoP	10,000.00	10,000.00		Hauling of apprehended forest products

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