


DENR XII Indicative Annual Procurement Plan (APP) Non-CSE for FY 2023

CODE	Procurement Program/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
					Ads/Post of ITB	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. TRAVELLING EXPENSES LOCAL													
FUND 101	Travelling Expenses - per diems	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023				GOP	6,148,000.00	6,148,000.00		
B. TRAINING EXPENSES													
FUND 101	Catering Services, Accomodation and Conference venue	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023				GOP	9,205,140.00	9,205,140.00		
FUND 101	Training and Registration Fee	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023				GOP	215,000.00	215,000.00		
C. SUPPLIES, MATERIALS AND EQUIPMENT EXPENSES													
FUND 101	Supply and Delivery of various Common Use Supplies	DENR XII Regional Office	No	NP Sec. 53.9/Sec 53.5 Agency to Agency	within the calendar year 2023				GOP	3,738,299.40	3,738,299.40		
FUND 101	Procurement of Furnitures and Fixtures	DENR XII Regional Office	No	Public Bidding	within the calendar year 2023				GOP	2466260	2466260		
FUND 101	Supply and Delivery of various non-c-common use supplies and equipment	DENR XII Regional Office	No	NP Sec. 53.9/Sec 53.5 Agency to Agency	within the calendar year 2023				GOP	6,467,675.64	6,467,675.64		
FUND 101	Plumbing tools and Supplies	DENR XII Regional Office	No	NP Sec. 53.9/Sec 53.5 Agency to Agency	within the calendar year 2023				GOP	22,990.00	22,990.00		
D. COMMUNICATION EXPENSES													
FUND 101	Postage and Courier	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023				GOP	129,906.20	129,906.20		
FUND 101	Cable Bill	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023				GOP	20,528.00	20,528.00		
FUND 101	Telephone	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023				GOP	193,343.76	441,229.68		
FUND 101	Rental of Photocopying Machine (7 units)	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023				GOP	120,000.00	120,000.00		

FUND 101	Communication Allowance	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023	GOP	722,000.00	722,000.00		
FUND 101	Google Drive and other Subscriptions	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023	GOP	160,200.00	160,200.00		
FUND 101	Radio Program (DENR Radyo Serbisyo)	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	240,000.00	240,000.00		
FUND 101	Internet Subscription	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	141,120.00	141,120.00		
E. UTILITY EXPENSES										
FUND 101	Water Expenses	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023	GOP	246,667.00	246,667.00		
FUND 101	Supply/Provision of gasoline, oil and lubricants for official motor vehicle	DENR XII Regional Office	No	Section 53.9 Small Value Procurement	within the calendar year 2023	GOP	764,497.00	764,497.00		
FUND 101	Mineral Water	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	55,899.00	55,899.00		
FUND 101	Electric Expenses	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023	GOP	2,525,291.86	2,525,291.86		
FUND 101	Procurement of GPS	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	300,000.00	300,000.00		
FUND 101	Procurement of Drone	DENR XII Regional Office	No	Public Bidding	within the calendar year 2023	GOP	517,000.00	517,000.00		
FUND 101	Procurement of Drone Image Processing and Analysis Software	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	100,000.00	100,000.00		
F. REPAIRS AND MAINTENANCE										
FUND 101	Building Repair and Other Structure	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	850,000.00	850,000.00		
FUND 101	Repair and Maintenance of comfort rooms of Regional Office Bldg.	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	24,000.00	24,000.00		
FUND 101	Repair and Maintenance of Office Equipment/Furniture	DENR XII Regional Office	No	Shopping/Sec. 53.9 Small Value Procurement	within the calendar year 2023	GOP	277,500.00	277,500.00		
FUND 101	Repair and Maintenance RP Motor Vehicles	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	1,573,110.00	1,573,110.00		

FUND 101	Repair and Maintenance of Wildlife Rescue Center	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	250,000.00	250,000.00		
G. GENERAL SERVICES										
FUND 101	Security Services	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023	GOP	1,700,000.00	1,700,000.00		
FUND 101	Janitorial Services	DENR XII Regional Office	Yes	Public Bidding	within the calendar year 2023	GOP	1,600,000.00	1,600,000.00		
FUND 101	Master Electrician and Plumber	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023	GOP	192,000.00	192,000.00		
I. OTHER MAINTENANCE AND OPERATING SERVICES										
FUND 101	Hiring of Job Orders	DENR XII Regional Office	No	Direct contracting	within the calendar year 2023	GOP	13,327,307.29	13,327,307.29		
FUND 101	Protective Gear	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	14,363,157.20	14,363,157.20		
FUND 101	Hiring of Assisting Professional	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	150,000.00	150,000.00		
FUND 101	Van/Bangka Rental	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	1,200,000.00	1,200,000.00		
FUND 101	COVID Related Supplies and Material	DENR XII Regional Office	No	Negotiated Procurement (SVP Sec 53.9)	within the calendar year 2023	GOP	107,116.00	107,116.00		
FUND 101	Modular Office Partition	DENR XII Regional Office	No	SVP Sec. 53.9	within the calendar year 2023	GOP	450,000.00	450,000.00		

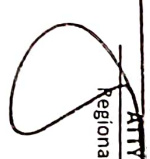
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