

DENR Region VIII Annual Procurement Plan for FY 2020

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 / Posting of IB / REI	Submission / Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	PART I. AVAILABLE AT PROCUREMENT SERVICE STORES	DENR R8 Regular Operations										As per APP-CSE CY 2020
Fund 101	Pesticides or Pest Repellents	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	52,538.72	52,538.72		- do -
Fund 101	Solvents	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	45,003.82	45,003.82		- do -
Fund 101	Color Compounds and Dispersions	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	1,551.51	1,551.51		- do -
Fund 101	Films	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	-	-		- do -
Fund 101	Paper Materials and Products	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	1,031,817.51	1,031,817.51		- do -
Fund 101	Batteries and Cells and Accessories	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	42,894.52	42,894.52		- do -
Fund 101	Manufacturing Components and Supplies	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	120,789.57	120,789.57		- do -
Fund 101	Heating and Ventilation and Air Circulation	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	40,807.29	40,807.29		- do -
Fund 101	Lighting and Fixtures and Accessories	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	21,292.75	21,292.75		- do -
Fund 101	Measuring and Observing and Testing Equipment	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	1,191.59	1,191.59		- do -
Fund 101	Cleaning Equipment and Supplies	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	215,161.63	215,161.63		- do -
Fund 101	Information and Communication Technology (ICT) Equipment and Devices and Accessories	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	482,016.91	482,016.91		- do -
Fund 101	Office Equipment and Accessories and Supplies	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	840,751.09	840,751.09		- do -
Fund 101	Printer or Facsimile or Photocopier Supplies	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	1,652,296.88	1,652,296.88		- do -
Fund 101	Audio and Visual Equipment and Supplies	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	18,616.00	18,616.00		- do -
Fund 101	Flag or Accessories	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	-	-		- do -
Fund 101	Printed Publications	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	46.28	46.28		- do -
Fund 101	Fire Fighting Equipment	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	3,432.00	3,432.00		- do -
Fund 101	Consumer Electronics	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	198,016.08	198,016.08		- do -
Fund 101	Furniture and Furnishings	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	38,126.40	38,126.40		- do -
Fund 101	Arts and Crafts Equipment and Accessories and Supplies	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	194,438.48	194,438.48		- do -
Fund 101	Software	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	-	-		- do -
Fund 101	Other Software	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	15,000.00	15,000.00		- do -
Fund 101	Passenger Air Transportation	- do -	NP-53.5 Agency-to-Agency	N/A	Quarterly	Quarterly	Quarterly	GoP	2,625,000.00	2,625,000.00		- do -
									7,640,789.04	7,640,789.04		

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 / Posting of IB / REI	Submission / Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	PART II. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES	DENR R8 Regular Operations										As per APP-CSE CY 2020
Fund 101	Supplies	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	92,498.00	92,498.00		- do -
Fund 101	Common Office Equipment	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	71,097.00	71,097.00		- do -
Fund 101	Common Office Supplies	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	673,365.04	673,365.04		- do -
Fund 101	Common Janitorial Supplies	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	145,817.38	145,817.38		- do -
Fund 101	Office Equipment and Accessories	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	857,526.00	857,526.00		- do -
Fund 101	Office Supplies	- do -	Competitive Bidding	First Quarter	Quarterly	Quarterly	Quarterly	GoP	1,903,626.50	1,903,626.50		- do -
Fund 101	Audio and Visual Presentation and Composing Equipment	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	367,399.00	367,399.00		- do -
Fund 101	Photographic or Filming or Video Equipment	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	489,299.00	489,299.00		- do -
Fund 101	Cleaning Equipment and Supplies	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	27,400.00	27,400.00		- do -
Fund 101	Paper Materials and Products	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	738,452.15	738,452.15		- do -
Fund 101	Lighting and Fixtures and Accessories	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	53,670.00	53,670.00		- do -
Fund 101	Electrical Equipment and Components and Supplies	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	163,000.00	163,000.00		- do -
Fund 101	Computer Supplies	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	142,458.00	142,458.00		- do -
Fund 101	Common ICT Equipment	- do -	Competitive Bidding	First Quarter	Quarterly	Quarterly	Quarterly	GoP	1,536,775.00	1,536,775.00		- do -
Fund 101	Consumables	- do -	Competitive Bidding	First Quarter	Quarterly	Quarterly	Quarterly	GoP	5,256,741.67	5,256,741.67		- do -
									12,519,124.74	12,519,124.74		
	PART III. OTHER CATEGORIES	DENR R8 Regular Operations										As per PPMP CY 2020 of the End-User
Fund 101	Provision of Janitorial and Maintenance Services	- do -	Competitive Bidding	November 2019	December 2019	January 2020	January 2020	GoP	1,820,609.28	1,820,609.28		
Fund 101	Provision of Security Services	- do -	Competitive Bidding	November 2019	December 2019	January 2020	January 2020	GoP	1,235,261.81	1,235,261.81		
Fund 101	Construction of Three-Storey Building with Motorpool and Garage (Phase 2)	- do -	Competitive Bidding	November 2019	December 2019	January 2020	January 2020	GoP	9,910,000.00		9,910,000.00	
Fund 101	Catering Services	- do -	Competitive Bidding	First Quarter	Quarterly	Quarterly	Quarterly	GoP	4,074,500.00	4,074,500.00		
Fund 101	Venue / Accommodation / Catering Services in the Conduct of Workshops, Meetings and Conferences	- do -	Competitive Bidding	November 2019	Quarterly	Quarterly	Quarterly	GoP	1,953,600.00	1,953,600.00		
Fund 101	Professional Services Also Includes Production of Radio Plug / Program and Honorarium of Speakers	- do -	Competitive Bidding	First Quarter	Quarterly	Quarterly	Quarterly	GoP	7,086,680.00	7,086,680.00		

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Fund 101	Trainings and Seminars / Supplies and Materials Needed / Catering Services / T-shirt Printing / Tarpauline Printing / Hiring of Resource Speakers and TEV	- do -	Competitive Bidding	First Quarter	Quarterly	Quarterly	Quarterly	GoP	2,155,802.55	2,155,802.55		
Fund 101	Venue	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	57,500.00	57,500.00		
Fund 101	Accommodation	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	375,000.00	375,000.00		
Fund 101	Snacks	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	110,000.00	110,000.00		
Fund 101	Repair and Maintenance of Office Building and Other Structures, Including Purchase of Construction Materials	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	739,745.45	739,745.45		
Fund 101	Check-up / Repair / Maintenance of PPE's (Office Equipment, Airconditioning / Ventilation Units, CCTV Equipment and Accessories, Water Supply Equipment, Generator Sets, ICT, Communication Equipment, Tech. and Scientific Equipment, Furniture and Fixtures, Electrical Equipment, Other Machinery Equipment and Other PPE's Including Purchase / Replacement of Parts / Materials and Supplies	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	949,066.57	949,066.57		
Fund 101	Check-Up/Repair/Maintenance Services Including Spare Parts and Accessories Replacement of Motor Vehicles	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	807,478.17	807,478.17		
Fund 101	Printing Supplies and/or Services for T-Shirt, Tarpaulin and Other Materials	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	361,350.00	361,350.00		
Fund 101	Printing/Reproduction and/or Book Binding Services of Reports, IEC Materials and Other Collaterals	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	355,000.00	355,000.00		
Fund 101	Agisoft software	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	200,000.00	200,000.00		
Fund 101	Geotagging equipment	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	80,000.00	80,000.00		
Fund 101	Canon (Xerox machine toner) NPG-68	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	56,000.00	56,000.00		
Fund 101	Hiring/Rental of Motor Vehicles	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	58,000.00	58,000.00		
Fund 101	Furnitures and Fixtures	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	114,900.00	114,900.00		

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Fund 101	Fuel, Oil and Lubricants	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	216,999.84	216,999.84		
Fund 101	Motor/Pumpboat Vehicle Rental	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	360,000.00	360,000.00		
Fund 101	Other Maintenance and Operating Expenses	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	144,000.00	144,000.00		

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Fund 101	Other Subscription Expenses	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	144,000.00	144,000.00		
Fund 101	Soil / Water Analysis Sampling Expenses	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	150,000.00	150,000.00		
Fund 101	Solar Panels	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	8,000.00	8,000.00		
Fund 101	Caving Supplies, Equipments and Accessories, etc.	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	75,000.00	75,000.00		
Fund 101	Wildlife Supplies, Equipments and Accessories, etc.	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	12,000.00	12,000.00		
Fund 101	Purchase of IEC Materials	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	120,000.00	120,000.00		
Fund 101	Nursery Supplies and Materials	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	410,000.00	410,000.00		
Fund 101	Diving Equipment	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	20,000.00	20,000.00		
Fund 101	Diving Supplies, Parts, Materials, Gears and Accessories	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	30,000.00	30,000.00		
Fund 101	Repair and Maintenance of Diving Equipment	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	10,000.00	10,000.00		
Fund 101	Christmas Decorations	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	10,000.00	10,000.00		
Fund 101	Plastic Storage Box 58L	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	12,000.00	12,000.00		
Fund 101	Plastic Storage Box 100L	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	12,000.00	12,000.00		
Fund 101	Marine Plyboard, 1/2	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	12,000.00	12,000.00		
Fund 101	Nails	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	800.00	800.00		
Fund 101	Hinges	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	500.00	500.00		
Fund 101	Varnish	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	1,200.00	1,200.00		
Fund 101	Paint	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	3,500.00	3,500.00		
Fund 101	Thinner	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	1,000.00	1,000.00		
Fund 101	Paint brush	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	300.00	300.00		
Fund 101	Plaques	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	140,000.00	140,000.00		
Fund 101	Tokens/Gift Certificate	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	200,000.00	200,000.00		
Fund 101	Certificate Frame	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	30,000.00	30,000.00		

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Fund 101	Certificate Holder	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	10,000.00	10,000.00		
Fund 101	Stick well glue	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	600.00	600.00		
Fund 101	Sand paper	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	1,500.00	1,500.00		
Fund 101	Publication of Ad Placement	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	12,000.00	12,000.00		
Fund 101	Airing of Radio Plug/Program	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	96,000.00	96,000.00		
Fund 101	Production of Video Materials	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	60,000.00	60,000.00		
Fund 101	Panel Display and Exhibit Materials	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	10,000.00	10,000.00		
Fund 101	Garment/Polo Shirt/ T-shirts/Pants	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	26,000.00	26,000.00		
Fund 101	Hard Helmet & Disaster Kit	- do -	NP-53.9 - Small Value Procurement	November 2019	Quarterly	Quarterly	Quarterly	GoP	30,000.00	30,000.00		
Fund 101	Go Bag, for disaster relief, rescue operations	- do -	NP-53.9 - Small Value Procurement	First Quarter	Quarterly	Quarterly	Quarterly	GoP	32,000.00	32,000.00		
									34,901,893.68	24,991,893.68	9,910,000.00	
						Grand Total	Ph		55,061,807.45	45,151,807.45	9,910,000.00	34,901,893.68
							10%		5,506,180.75			
									60,567,988.20			

with 10% additional provision for inflation

GRAND TOTAL

Prepared by:


SR. EVELYN C. AMAGO
 Ad. BAC Secretariat

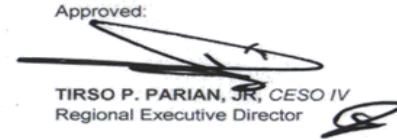
Certified Funds Available:
 Certified Appropriate Funds Available:


NIMFA C. CALUMBAY
 Chief, Budget Section

Recommending Approval:


EUGENIA N. BAUTISTA, Ph. D.
 Chairman, Regional Bids and Awards Committee
 Assistant Regional Director - Technical Services

Approved:


TIRSO P. PARIAN, JR., CESO IV
 Regional Executive Director