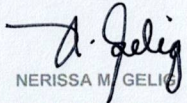


DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES R8-PENRO BILIRAN Annual Procurement Plan for FY 2024

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/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	PART I. AVAILABLE AT PROCUREMENT SERVICES STORES												
	alcohol or acetone based antiseptic	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	6,471.92	6,471.92		
	arts and craft equipment and accessories	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	4,829.76	4,829.76		
	batteries and cell accessories/ cleaning equipment	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	29,036.16	29,036.16		
	ICT Equipment and devices and accessories	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	23,063.04	23,063.04		
	manufacturing and components and supplies	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	2,760.68	2,760.68		
	Office Equipment and accessories and supplies	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	90,308.80	90,308.80		
	paper materials and products	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	133,627.72	133,627.72		
	PART II. OTHER ITEMS NOT AVAILABLE AT PROCUREMENT SERVICES STORES BUT PURCHASED FROM OTHER SOURCES												
	common office equipment, materials and supplies	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	79,470.00	79,470.00		
	Materials and Services for the replacement of related accessories and/or parts for the Repair & Maintenance of Office Building	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	283,000.00	283,000.00		
	Materials and Services for the replacement of related accessories and/or parts for the Repair & Maintenance of Motor Vehicles	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	506,000.00	506,000.00		
	janitorial services	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	150,000.00	150,000.00		
	security services within PENRO Bilran premises	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	400,000.00	400,000.00		
	Seedling Production	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	90,000.00		90,000.00	
	12 has Plantation estab	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	78,000.00		78,000.00	
	Maintenance & protection Year 1	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	36,000.00		36,000.00	
	Maintenance & protection Year 2	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	60,000.00		60,000.00	
	improvement of nursery	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	200,000.00	200,000.00		
	purchase of gadgets	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	N/A	Quarterly	Quarterly	GoP	308,781.00	308,781.00		
	maintenance of wildlife rescue center	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement		N/A	Quarterly	Quarterly	GoP	95,000.00	95,000.00		
	supply of mineral water	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement		N/A	Quarterly	Quarterly	GoP	36,000.00	36,000.00		
	catering for consultative meeting/trainings/assessment	PENRO BILIRAN	NO	NP-53.9 - Small Value Procurement	various month	various month	various month	various month	GoP	150,000.00	150,000.00		

	Supply of diesel/gasoline and other lubricants	PENRO BILIRAN	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	various month	N/A	various month	various month	GoP	150,000.00	150,000.00		
	Other operating expenses(water, electricity, telephone(landline& mobile), cable, postage, insurances, fidelity bond, internet subscription	PENRO BILIRAN	NO	NP-53.5 Agency-to-Agency	various month	N/A	various month	various month	GoP	1,166,000.00	1,166,000.00		
										4,078,349.08	3,814,349.08	264,000.00	-
with 10% Provision for Inflation										407,834.91	381,434.91	26,400.00	
with 10% Contingency										407,834.91	38,143.49	2,640.00	
GRAND TOTAL										4,894,018.90	4,233,927.48	293,040.00	

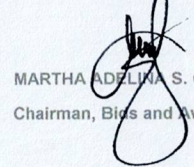
Prepared by:


NERISSA M. GELIG

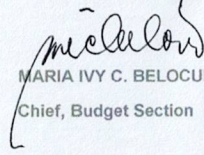
Head, BAC Secretariat

Date: September 12, 2023

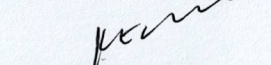
Recommending Approval:


MARTHA ADELINA S. CAPALES
Chairman, Bids and Awards Committee

Certified Funds Available:


MARIA IVY C. BELOCURA
Chief, Budget Section

Approved:


VALIRE JESS D. ABAR
Head of Procuring Entity