

## DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES – REGIONAL OFFICE NO. 02

## INDICATIVE ANNUAL PROCUREMENT PLAN FOR NON CSE FY 2024

Code (OAP)	Procurement Program/Project	Object Code	PBO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (P=)		Remarks (Brief description of Program/Activity/Project)
					Advertisement/ Posting of Bids/RFI	Submission/Op- ening of Bids	Notice of Award	Contract Signing		Total	MOB	
001	Security Manpower Services (Early Procurement Activity)	5021203000	AD-GSS	Public Bidding	October	November	Jan-24	Jan-24	Regular Agency Fund (01000000)	3,500,000.00	3,500,000.00	Provision of twelve (12) security guards for DENR R2 and RBB Office
002	Janitorial Manpower Services (EPA)	5021202000	AD-GSS	Public Bidding	October	November	Jan-24	Jan-24	Regular Agency Fund (01000000)	2,900,000.00	2,900,000.00	Provision of twelve (12) janitors for DENR R2 and RBB Office
003	Provision of Termite Control	5021304000	Regional Office and RBB	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	500,000.00	500,000.00	Provision of termite control for DENR R02 buildings
004	Office supplies, materials and devices not available at PS-DBM	5020301000	Regional Office	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	280,164.00	280,164.00	Items not included on the APP-CSE submitted but are regularly purchased from other sources
005	Office supplies, materials and devices available at PS-DBM	5020399000	Regional Office	Negotiated Procurement - Agency to Agency (Sec. 53.5)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	8,108,449.99	8,108,449.99	Office supplies, materials and devices available at PS-DBM
006	Information and communication technology (ICT)	5020301001	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	70,000.00	70,000.00	Provision for the procurement of Information Technology
007	Information technology parts & accessories and perip	5020301001	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	736,700.00	736,700.00	Provision for the procurement of IT parts & accessories and perip
008	Office appliances	5060407001	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	115,000.00	115,000.00	Provision for the procurement of office appliances
009	Airing of radio plugs	5029901000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	150,000.00	150,000.00	Airing of radio plugs
010	Repair/maintenance of Information Technology Equipments (as the need arises)	5020321002	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	100,000.00	100,000.00	IT repair and replacement of spareparts as the need arises
011	Repair and maintenance of aircon, furnitures and other office equipment	5020321002	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	128,500.00	128,500.00	Aircondition, furnitures and other office equipment repair and replacement of spareparts as the need arises
012	Printing of Tshirts/tarpulines etc.	5020399000	CDD/ RSCIG	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	200,000.00	200,000.00	Printing of brochures, pamphlets and booklets including photo display, tarpuline printing and other promotional materials
013	Procurement of Fertilizers	5029999099	CDD/ RSCIG	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	280,000.00	280,000.00	Provision for the procurement of fertilizers
014	Procurement of Animal food and vitamins	5020304000	CDD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	180,000.00	180,000.00	Provision for the procurement of Animal food and vitamins
015	Janitorial supplies and equipment	5021299099	AD-GSS	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	298,590.00	298,590.00	Provision of janitorial supplies and equipment, as the need arises
016	Drinking water for DENR R02 personnel	5020401000	AD-Procurement	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Jan-24	Jan-24	Feb-24	Feb-24	Regular Agency Fund (01000000)	100,000.00	100,000.00	Provision for the procurement of drinking water of DENR personnel
017	Bulk purchase of petroleum, oil and lubricants for CY 2024	5020309000	AD-GSS	Direct Retail Purchase of POL and Airline Tickets (Sec. 53.14)	October	October	November	December	Regular Agency Fund (01000000)	3,000,000.00	3,000,000.00	Provision for the bulk purchase of POL for DENR R02
018	Repair/maintenance and purchase of spareparts of various RP Vehicles of DENR R02 (19 vehicles)	5021306001	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	5,000,000.00	5,000,000.00	Repair and replacement of defective parts, as the need arises
019	Various plumbing and other materials	5021304000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	300,000.00	300,000.00	Materials for carpentry, tinsmithy, masonry, electrical, plumbing, nursery, paints for the improvement of office facilities. Labor included. Note: as the need arises
020	Various electrical materials (as the need arises)	5021304000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	4,000,000.00	4,000,000.00	
021	Renovation/improvement of comfort rooms at the 3rd floor	5021304000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Dec-23	Dec-23	Jan-24	Jan-24	Regular Agency Fund (01000000)	1,000,000.00	1,000,000.00	Early Procurement Activity
022	Improvement of Narra Hall and Viewdeck	5021304000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	980,000.00	980,000.00	Materials for carpentry, tinsmithy, masonry, electrical, plumbing, nursery, paints for the improvement of office facilities. Labor included. Note: as the need arises
023	Repairing of hallway	5021304000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	500,000.00	500,000.00	
024	Other building improvements and building maintenance (as the need arises)	5021304000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	3,000,000.00	300,000.00	
025	Catering Services	5029903000	Regional Office	Public Bidding	October	October	Jan-24	Jan-24	Regular Agency Fund (01000000)	3,293,250.00	3,293,250.00	Various learning events/orientation/programs
027	Extension of Lobby	5021304000	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	741,000.00	741,000.00	For improvement of DENR R2 lobby
028	Procurement of 3 airconditioning unit for DENR R2 Narra Hall	5060407001	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	January to December 2024	January to December 2024	January to December 2024	January to December 2024	Regular Agency Fund (01000000)	300,000.00	300,000.00	For the improvement of DENR R2 Narra Conference Room
029	Procurement of furniture and fixtures (modular office desk with partition for Planning and Management Division and	5060407001	Regional Office	Public Bidding	Dec-23	Dec-23	Jan-24	Jan-24	Regular Agency Fund (01000000)	2,000,000.00	2,000,000.00	For the improvement of PMD and Finance Division Office
030	Procurement of ICT Equipment Laptop	5060407001	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Dec-23	Dec-23	Jan-24	Jan-24	Regular Agency Fund (01000000)	960,000.00	960,000.00	Procurement of 6 units laptop computer for Official use of PMD
031	Annual subscription of the Installed Watershed Instrumentations within Pared Watershed	5060407001	Regional Office	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Dec-23	Dec-23	Jan-24	Jan-24	Regular Agency Fund (01000000)	118,000.00	118,000.00	Annual subscription of the Installed watershed instrumentations
TOTAL BUDGET					40,139,653.99							
10% Provision for Inflation					4,013,965.40							
TOTAL ESTIMATED BUDGET					44,153,619.39							

Prepared by:

Recommended by:

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