

DENR-PENRO LA UNION
Annual Procurement Plan FY 2023
(Changes within 1st Semester)

Code (PAP)	Procurement Program/Project	PMO/ End-User	EPA (Yes/ No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/ Project)
					Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
AVAILABLE AT PROCUREMENT SERVICE STORES													
Fund 101	Common Office Supplies, Devices and Equipment/Janitorial Supplies and Others	PENRO La Union	No	NP 53.5 Agency to Agency	as per approved schedule				GoP	735,541.79	735,541.79		1 year requirement (based from PPMP of various sections/units)
Fund 101	Fire Fighting Equipment	PENRO La Union	No	NP 53.5 Agency to Agency	as per approved schedule				GoP	22,666.50	22,666.50		1 year requirement (based from PPMP of various sections/units)
Fund 101	Furnitures and Furnishings	PENRO La Union	No	NP 53.5 Agency to Agency	as per approved schedule				GoP	24,734.00	24,734.00		1 year requirement (based from PPMP of various sections/units)
Fund 101	Information and Communication Technology (ICT) Equipment and Devices and Accessories	PENRO La Union	No	NP 53.5 Agency to Agency	as per approved schedule				GoP	266,884.80	266,884.80		1 year requirement (based from PPMP of various sections/units)
Fund 101	Lighting and Fixtures and Accessories	PENRO La Union	No	NP 53.5 Agency to Agency	as per approved schedule				GoP	6,317.52	6,317.52		1 year requirement (based from PPMP of various sections/units)

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OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES													
Fund 101	Common Office Supplies, Devices and Equipment/Janitorial Supplies and Others	PENRO La Union	No	Sec. 52 - Shopping	as per approved schedule				GoP	1,274,667.23	1,274,667.23		1 year requirement (based from PPMP of various sections/units)
Fund 101	Cabinet and Storage	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	60,950.00	60,950.00		1 year requirement (based from PPMP of various sections/units)
Fund 101	Electrical Equipment and Components and Supplies	PENRO La Union	No	NP 53.9 Small Value Procurement	as the need arises				GoP	96,489.00	96,489.00		1 year requirement (as the need arises)
Fund 101	Fabrication (Plaques, Signages, etc.)	PENRO La Union	No	NP 53.9 Small Value Procurement	as the need arises				GoP	352,997.00	352,997.00		1 year requirement (based from PPMP of various sections/units)
Fund 101	Internet Subscription	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	288,000.00	288,000.00		1 year requirement
Fund 101	Materials and Supplies for Fieldworks	PENRO La Union	No	NP 53.9 Small Value Procurement	as the need arises				GoP	558,970.00	558,970.00		1 year requirement (as the need arises)
Fund 101	Receipt and Checkbook	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	37,300.00	37,300.00		1 year requirement
Fund 101	Repair and Maintenance (ICT Equipment/Airconditioning Units)	PENRO La Union	No	NP 53.9 Small Value Procurement	as the need arises				GoP	152,998.00	152,998.00		1 year requirement (as the need arises)

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Fund 101	Repair and Maintenance of Office Vehicles (including Supplies and Materials)	PENRO La Union	No	NP 53.9 Small Value Procurement	as the need arises				GoP	372,040.00	372,040.00		1 year requirement (as the need arises)
Fund 101	Other Miscellaneous Needs	PENRO La Union	No	NP 53.9 Small Value Procurement	as the need arises				GoP	318,010.00	318,010.00		1 year requirement (based from PPMP of various sections/units and as the need arises)
Fund 101	Provision of Purified Drinking Water for CY 2023	PENRO La Union	No	NP 53.9 Small Value Procurement	various dates				GoP	21,000.00	21,000.00		1 year requirement
Fund 101	Petroleum, Oil and Lubricant Products of Service Vehicles	PENRO La Union	No	NP 53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricants (POL	as the need arises				GoP	300,600.00	300,600.00		1 year requirement (as the need arises)
Fund 101	Various Catering Services (Meals, Snacks and Accomodation)	PENRO La Union	No	NP 53.9 Small Value Procurement	various dates				GoP	2,164,300.00	2,164,300.00		1 year requirement (as the need arises)
Fund 101	Maintenance/Management of Wildlife Rescue Center (Printing of CEPA Materials)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	80,000.00	80,000.00		1 year requirement (based from the PPMP of CDS)
Fund 101	Maintenance of Ecotourism Facilities												
	a.) Supplies and Materials	PENRO La Union	No	NP 53.9 Small Value Procurement	as the need arises				GoP	107,650.00	107,650.00		1 year requirement (as the need arises)
	b.) Construction Services/Repair & Maintenance									491,000.00	491,000.00		

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Fund 101	Enhanced National Greening Program (eNGP)												
	Survey, Mapping and Planning	PENRO La Union	No	NP 53.12 Community Participation	as per approved schedule				GoP	51,000.00	51,000.00		1 year requirement (based from WFP CY 2023)
	Inventory, assessment and reconciliation of records of graduated NGP sites									2,738,000.00	2,738,000.00		
	Maintenance and Protection (CY 2021-2022 sites)									2,262,000.00		2,262,000.00	
	Maintenance and/or Operations of Nurseries for Seedling Distribution									200,000.00	200,000.00		
	Motor Vehicle (4x4 pick up)	PENRO La Union	Yes	Competitive Bidding	Nov. 30, 2022	Dec. 20, 2022	January 2023	January 2023	GoP	2,100,000.00		2,100,000.00	January 2023
Fund 101	PAMO-ADPLS												
	Motor Vehicle (6-Seater Capacity)	PENRO La Union	Yes	Competitive Bidding	Aug. 1, 2023	Aug. 21, 2023	Sept. 2023	Sept. 2023	GoP	1,600,000.00	1,600,000.00		Based from Supplemental PPMP
	Fisherman's boat (eight seater capacity)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	170,000.00	170,000.00		Based from Supplemental PPMP
	Conduct of PAMB and PAMO Capacity building/cross-visit /lakbay-aral	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	500,000.00	500,000.00		Based from Supplemental PPMP
	Transportation (PAMB and PAMO Capacity building/cross-visit /lakbay-aral)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	150,000.00	150,000.00		Based from Supplemental PPMP
	Construction of pathway/driveway	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	165,000.15	165,000.15		Based from Supplemental PPMP
	Printing of Various IEC Materials	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	31,000.00	31,000.00		Based from Supplemental PPMP
	Promotional Shirt (free size)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	12,000.00	12,000.00		Based from Supplemental PPMP

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	Repainting of the Protected Area Management Office building including labor, materials and rentals	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	267,585.00	267,585.00		Based from Supplemental PPMP
	Repair/Rehabilitation of Staff House/Guest House	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	920,000.00	920,000.00		Based from Supplemental PPMP
	Construction of Concrete Pathway from the Main Gate to PAMB Office	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	1,300,000.00	1,300,000.00		Based from Supplemental PPMP
	Fabrication and Installation of Signages to be Installed in the Designated Area	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	100,000.00	100,000.00		Based from Supplemental PPMP
	Fabrication and Installation of Fire Extinguisher Case	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	22,400.00	22,400.00		Based from Supplemental PPMP
	Printing of Informative Advertisement Materials	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	75,000.00	75,000.00		Based from Supplemental PPMP
	Purchase of Electric Noodle Machine & Dough Roller	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	20,000.00	20,000.00		Based from Supplemental PPMP
	Purchase of Office Equipment (Diving Gear)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	361,100.00	361,100.00		Based from Supplemental PPMP
Fund 101	Repair of PLU Drainage, Roofing and Frontage Concreting (Labor and Materials)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	250,000.00	250,000.00		Based from Supplemental PPMP
Fund 101	Installation of PLU Lactation Station Area (Labor & Materials)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	35,000.00	35,000.00		Based from Supplemental PPMP
Fund 102	Purchase of CCTV Package with Installation	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	150,000.00	150,000.00		Based from Supplemental PPMP
Fund 103	Forestry Metric Fiber Diameter Tape (5 meters)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	14,000.00	14,000.00		Based from Supplemental PPMP
Fund 104	Top Glass for Office Table	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	24,850.00	24,850.00		Based from Supplemental PPMP

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Fund 105	Production of Promotional Materials (Ecobag, etc)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	135,000.00	135,000.00		Based from Supplemental PPMP
Fund 106	Mynah Bird Food/Pellets (1kg)	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	2,100.00	2,100.00		Based from Supplemental PPMP
Fund 107	Heavy Duty Number Combination Padlock	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	2,550.00	2,550.00		Based from Supplemental PPMP
Fund 108	Network Equipment, Supplies and Cables	PENRO La Union	No	NP 53.9 Small Value Procurement	as per approved schedule				GoP	88,820.00	88,820.00		Based from Supplemental PPMP
Total PS and Non PS									23,644,820.99	19,282,820.99	4,362,000.00		
ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)									2,364,482.10	1,928,282.10	436,200.00		
GRAND TOTAL-PS and Non PS with 10% additional provision for inflation									26,009,303.09	21,211,103.09	4,798,200.00		

We hereby warrant that the total amount reflected in this Annual Supplies/Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

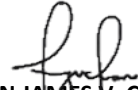

Prepared by:

Certified Funds Available / Certified Appropriate Funds Available:

Recommending Approval

Approved by:


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