

(DENR-PENRO NEGROS ORIENTAL ) Final Annual Procurement Plan (APP) for CY 2023

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 IBREI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Fund 101	ICT Trainings	PENRO/CENROS	NO	NP-53.10.1 Lease of Real Property and Venue	N/A	N/A	January - December 2023	January - December 2023	Gsp	40,000.00	40,000.00		
Fund 101	Training Expenses	PENRO/CENROS	NO	NP-53.10.1 Lease of Real Property and Venue	N/A	N/A	January - December 2023	January - December 2023	Gsp	710,000.00	710,000.00		
Fund 101	Representation Expenses	PENRO/CENROS	NO	NP-53.10.1 Lease of Real Property and Venue	N/A	N/A	January - December 2023	January - December 2023	Gsp	1,220,000.00	1,220,000.00		
Fund 101	Reforestation Projects	PENRO/CENROS	NO	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	Gsp	7,084,000.00	7,084,000.00		Enhanced National Greening Program (ENGP)
Fund 101	Transportation Equipment Outlay - Motor Vehicles	PENRO/CENROS	NO	Competitive Bidding	December 2022	December 2022	January - December 2023	January - December 2023	Gsp	2,100,000.00	1,113,000.00	2,100,000.00	444 Motor Vehicle
Fund 101	ICT Office Supplies Expenses	PENRO/CENROS	NO	Shopping	N/A	N/A	January - December 2023	January - December 2023	Gsp	1,113,000.00	1,113,000.00		
Fund 101	ICT Office Supplies Expenses	PENRO/CENROS	NO	Shopping	N/A	N/A	January - December 2023	January - December 2023	Gsp	1,620,000.00	1,620,000.00		
Fund 101	Accountable Forms Expenses	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	150,000.00	150,000.00		
Fund 101	Animal/Zoological Supplies Expenses	PENRO/CENROS	NO	Shopping	N/A	N/A	January - December 2023	January - December 2023	Gsp	10,000.00	10,000.00		
Fund 101	Drugs and Medicines Expenses	PENRO/CENROS	NO	Shopping	N/A	N/A	January - December 2023	January - December 2023	Gsp	150,000.00	150,000.00		
Fund 101	Fuel, Oil and Lubricants Expenses	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	2,700,000.00	2,700,000.00		
Fund 101	Semi-Expendable Machinery and Equipment Expenses-Office Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	100,000.00	100,000.00		
Fund 101	Semi-Expendable Machinery and Equipment Expenses-ICT Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	268,000.00	268,000.00		
Fund 101	Semi-Expendable Machinery and Equipment Expenses-Communications Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	50,000.00	50,000.00		
Fund 101	Semi-Expendable Machinery and Equipment Expenses-Other Machinery and Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	1,784,000.00	1,784,000.00		
Fund 101	Water Expenses	PENRO/CENROS	NO	Shopping	N/A	N/A	January - December 2023	January - December 2023	Gsp	130,000.00	130,000.00		
Fund 101	Electricity Expenses	PENRO/CENROS	NO	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	Gsp	2,060,000.00	2,060,000.00		
Fund 101	Postage and Courier Services	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	35,000.00	35,000.00		
Fund 101	Telephone Expenses (mobile)	PENRO/CENROS	NO	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	Gsp	100,000.00	100,000.00		
Fund 101	Telephone Expenses (landline)	PENRO/CENROS	NO	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	Gsp	75,000.00	75,000.00		
Fund 101	Internet Subscription	PENRO/CENROS	NO	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	Gsp	25,000.00	25,000.00		
Fund 101	Cable, Satellite, Telegraph and Radio Expenses	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	350,000.00	350,000.00		
Fund 101	Survey Expenses	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	2,000.00	2,000.00		
Fund 101	Environment/Sanitary Services	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	151,000.00	151,000.00		
Fund 101	Janitorial Services	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	643,000.00	643,000.00		
Fund 101	Security Services	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	7,246,000.00	7,246,000.00		
Fund 101	Other Professional Services	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	964,000.00	964,000.00		
Fund 101	Other General Services	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	5,300,000.00	5,300,000.00		
Fund 101	Repairs and Maintenance - Land Improvements - Reforestation Projects	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	2,075,000.00	2,075,000.00		
Fund 101	Repairs and Maintenance - Buildings	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	2,260,000.00	2,260,000.00		
Fund 101	Repairs and Maintenance - Other Structures	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	130,000.00	130,000.00		
Fund 101	Repair and Maintenance - Office Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	161,000.00	161,000.00		
Fund 101	Repair and Maintenance - Information and Communication Technology Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	1,128,000.00	1,128,000.00		
Fund 101	Repairs and Maintenance - Motor Vehicles	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	10,000.00	10,000.00		
Fund 101	Repairs and Maintenance - Semi-Expendable Machinery and Equipment - Communications Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	70,000.00	70,000.00		
Fund 101	Repairs and Maintenance - Semi-Expendable Machinery and Equipment - Information and Communications Technology Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	70,000.00	70,000.00		
Fund 101	Repairs and Maintenance - Semi-Expendable Machinery and Equipment - Office Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	20,000.00	20,000.00		
Fund 101	Repairs and Maintenance - Semi-Expendable Machinery and Equipment - Technical and Scientific Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	595,000.00	595,000.00		
Fund 101	Printing and Publication Expenses	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	209,000.00	209,000.00		
Fund 101	Transportation and Delivery Expenses	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	50,000.00	50,000.00		
Fund 101	Rents - Equipment	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp	30,000.00	30,000.00		
Fund 101	Website Maintenance	PENRO/CENROS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	January - December 2023	January - December 2023	Gsp				
<b>TOTAL</b>										<b>43,138,000.00</b>			

Prepared by:

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**DENR - PENRO**  
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