

DENR-PENRO Eastern Samar 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 IE/ REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
INFRASTRUCTURE												
300000000	Construction of Gabion Check Dam	CENRO Dolores	Competitive Bidding	6-Jan-20	27-Jan-20	29-Jan-20	29-Jan-20	GoP	600,000.00		600,000.00	Construction of Gabion Check Dam at Jipapad Watershed
SUPPLIES, MATERIALS, TOOLS AND EQUIPMENT EXPENSES												
100010000	Common-use Supplies and Equipment available at PS	AS	NP-Agency to Agency	Quarterly				GoP	30,000.00	30,000.00		Office Supplies and Materials available at PS-DBM
100010000	Common-use Supplies and Equipment Not available at PS	AS	NP-53.9 - Small Value Procurement	Quarterly				GoP	70,000.00	70,000.00		Office Supplies and Materials Not available at PS-DBM
303010000	Agisoft Software (1 unit)	DENR E. Samar	NP-53.9 - Small Value Procurement	13-Apr-20	20-Apr-20	22-Apr-20	23-Apr-20	GoP	200,000.00		200,000.00	Official use of DENR Eastern Samar
303010000	Geotagging Equipment (6 units)	DENR E. Samar	NP-53.9 - Small Value Procurement	17-Feb-20	24-Feb-20	26-Feb-20	27-Feb-20	GoP	240,000.00		240,000.00	Official use of DENR Eastern Samar
303010000	Handheld Radio with Base/Communication Equipment (1 Unit)	DENR E. Samar	NP-53.9 - Small Value Procurement	17-Feb-20	24-Feb-20	26-Feb-20	27-Feb-20	GoP	50,000.00		50,000.00	Official use of DENR Eastern Samar
303010000	Motor Vehicles (4 units)	DENR E. Samar	NP-53.9 - Small Value Procurement	13-Apr-20	20-Apr-20	22-Apr-20	23-Apr-20	GoP	440,000.00		440,000.00	Official use of DENR Eastern Samar
303010000	Drone (2 Units)	DENR E. Samar	NP-53.9 - Small Value Procurement	17-Feb-20	24-Feb-20	26-Feb-20	27-Feb-20	GoP	300,000.00		300,000.00	Official use of DENR Eastern Samar
303010000	iPAD mini for Drone RC (2 units)	DENR E. Samar	NP-53.9 - Small Value Procurement	17-Feb-20	24-Feb-20	26-Feb-20	27-Feb-20	GoP	60,000.00		60,000.00	Official use of DENR Eastern Samar
GENERAL ADMINISTRATIVE AND PERSONAL SERVICES												
100010001	General Administrative Services	AS	-					GoP	575,000.00	575,000.00		
100010001	Maintenance of Office Building	AS	-					GoP	200,000.00	200,000.00		
100010001	Accounting	AS	-					GoP	50,000.00	50,000.00		
100010001	Cashier	AS	-					GoP	50,000.00	50,000.00		
100010001	Top Level Management	AS	-					GoP	100,000.00	100,000.00		
302010000	Formulation and Monitoring of ENR Sector Policies, Plans Programs and Projects	AS	-					GoP	200,000.00	200,000.00		
302010000	Personal Services	AS	-					GoP	48,743,000.00	48,743,000.00		
SUPPORT TO OPERATIONS												
200000000	Data Management (Internet Maintenance)	AS	-	Monthly				GoP	360,000.00	360,000.00		Support to operations of DENR Eastern Samar
UTILITIES												
100010000	Water Supply	AS	Direct Contracting	Monthly				GoP	100,000.00	100,000.00		DENR E. Samar Water Supply/Consumption

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100010000	Electric/Power Supply	AS	Direct Contracting	Monthly	GoP	437,000.00	437,000.00		DENR E. Samar Power Supply/Consumption		
TELECOMMUNICATIONS SERVICES											
100010000	Landline	AS	Direct Contracting	Monthly	GoP	100,000.00	100,000.00		DENR E. Samar Landline/Telephone services		
SUBSCRIPTION EXPENSES											
100010000	Internet Subscription	AS	Direct Contracting	Monthly	GoP	102,000.00	102,000.00		DENR E. Samar Internet services		
REPAIR AND MAINTENANCE											
100010000	Office Vehicles, Air Conditioning Units, Generator Set and IT Equipment	AS	NP-Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00		Maintenance of DENR E. Samar properties		
INSURANCE PREMIUMS AND OTHER FEES											
100010000	Registration and Insurance of Office Vehicles	AS	NP-Agency to Agency	4th Quarter	GoP	100,000.00	100,000.00		Registration and Insurance of Office vehicles		
100010000	Insurance of Office Building	AS	NP-Agency to Agency	4th Quarter	GoP	100,000.00	100,000.00		Insurance of Office Building		
100010000	Postage and Communication Services	AS	NP-Agency to Agency	Monthly	GoP	10,000.00	10,000.00		Delivery of official letters/ communications		
OTHER CATEGORIES											
100010000	Catering Services	AS	NP-53.9 - Small Value Procurement	Quarterly	GoP	200,000.00	200,000.00				
100010000	Training (Seminars & Conferences)	AS	NP-53.9 - Small Value Procurement	Quarterly	GoP	120,000.00	120,000.00				
100010000	Gasoline, Oil and Lubricants	AS	NP-53.9 - Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00				
PLANS, PROGRAMS AND PROJECTS											
Enhanced National Greening Program (eNGP)											
302010000	Plantation Establishment	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	13,000,000.00	13,000,000.00	Implementation of eNGP of DENR E. Samar
302010000	Maintenance and Protection 1st Year (2020)	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	4,000,000.00	4,000,000.00	Implementation of eNGP of DENR E. Samar
302010000	Maintenance and Protection 3rd Year (2018)	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	13,420,000.00	13,420,000.00	Implementation of eNGP of DENR E. Samar
302010000	Seedling Production - Agroforestry	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	9,375,000.00	9,375,000.00	Implementation of eNGP of DENR E. Samar
302010000	Seedling Production - Bamboo	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	280,000.00	280,000.00	Implementation of eNGP of DENR E. Samar
302010000	Seedling Production - Rattan	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	7,500,000.00	7,500,000.00	Implementation of eNGP of DENR E. Samar
302010000	Seedling Production - Nipa	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	3,000,000.00	3,000,000.00	Implementation of eNGP of DENR E. Samar
302010000	High Value Crops (HVC)	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	5,000,000.00	5,000,000.00	Implementation of eNGP of DENR E. Samar
302010000	Maintenance of Seed Production Area	DENR E. Samar	NP-Community Participation	20-Jan-20	3-Feb-20	10-Feb-20	10-Feb-20	GoP	500,000.00	500,000.00	Implementation of eNGP of DENR E. Samar

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302010000	Site Validation/Assessment (PENRO GIS generated maps)	DENR E. Samar	-	Quarterly	GoP	2,400,000.00		2,400,000.00	Site Validation/Assessment
302010000	Mandatories	DENR E. Samar	-	Quarterly	GoP	282,000.00		282,000.00	
302010000	Monitoring and Evaluation	DENR E. Samar	-	Quarterly	GoP	885,000.00		885,000.00	Monitoring and Evaluation of accomplishments
302010000	Project Monitoring and Supervision	DENR E. Samar	-	Quarterly	GoP	2,066,000.00		2,066,000.00	Project Monitoring and Supervision of accomplishments
302010000	Hiring of Extension Officers	DENR E. Samar	-	Quarterly	GoP	3,918,000.00		3,918,000.00	Hiring of Extension Officers
Forest Management Service									
301010000	Forest Land Use	DENR E. Samar	-	2nd Quarter	GoP	900,000.00			Drafting and Preparation of FLUP
303010000	Monitoring and Evaluation	DENR E. Samar	-	Quarterly	GoP	31,000.00			Monitoring and Evaluation of accomplishments
303010000	Project Monitoring and Supervision	DENR E. Samar	-	Quarterly	GoP	73,000.00			Project Monitoring and Supervision of accomplishments
303010000	Land Management Services	DENR E. Samar	-	Quarterly	GoP	529,000.00			Adoption of Provincial Foreshore Mgt. Development Plan and Mandatories
303010000	Natural Resource Mgt. Arrangement/Agreement and Permit Issuance	DENR E. Samar	-	Quarterly	GoP	1,392,000.00			Issuance of Tenurial Instruments and Compliance Monitoring and Performance Evaluation
303010000	Hiring of Lawyers	DENR E. Samar	-	-	GoP	1,147,500.00			Hiring of Lawyers
303010000	Support to Investigation and filing of criminal complaints	DENR E. Samar	-	-	GoP	60,000.00			Support to Investigation and filing of criminal complaints
303010000	Apprehension of confiscated forests products and Hauling	DENR E. Samar	-	-	GoP	1,100,000.00			Reports submitted for apprehension of confiscated forests products and Hauling
303010000	Implementation of Landscape & Wildlife Indicators (LAWIN) and Biodiversity Protection System	DENR E. Samar	-	Monthly	GoP	1,212,000.00			Forest protection activities under the jurisdiction of DENR E. Samar
Enforcement of Protected Area, Wildlife and Cave Laws, Coastal and Marine Rules Regulation									
302030000	Mandatories	DENR E. Samar	-	Quarterly	GoP	324,000.00			
Natural Resources Conservation and Development Program									
302030000	Establishment of Protected Areas and Maintenance of Ecotourism Facilities	DENR E. Samar	-	Quarterly	GoP	150,000.00			Establishment of Protected Areas and Maintenance of Ecotourism Facilities (View deck, Boardwalk, Toilets, Water Systems)
302030000	Protected Area (PA) Habitat Protection Program	DENR E. Samar	-	Quarterly	GoP	212,000.00			Regular PAMB activities/operation
302030000	Natural Habitat Protection and Development	DENR E. Samar	-	Quarterly	GoP	200,000.00			Conduct of IEC and production of Materials
302030000	Biodiversity Monitoring System	DENR E. Samar	-	Quarterly	GoP	250,000.00			Implementation of Biodiversity Monitoring System
302030000	Monitoring and Evaluation	DENR E. Samar	-	Quarterly	GoP	24,000.00			Monitoring and Evaluation of accomplishments
302030000	Project Monitoring and Supervision	DENR E. Samar	-	Quarterly	GoP	57,000.00			Project Monitoring and Supervision of accomplishments
302030000	Mandatories	DENR E. Samar	-	Quarterly	GoP	200,000.00			

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302030000	Protection & Conservation of Wildlife	DENR E. Samar		Quarterly	GoP	116,000.00			
Coastal and Marine Ecosystem Rehabilitation									
302030003	Management of Coastal and Marine Resources	DENR E. Samar	-	Quarterly	GoP	1,700,000.00			Marine Protected Areas Maintenance and Protection (monitoring, Implementation of Flagship and Maintenance of watercraft)
302030003	Biodiversity-Friendly Social Enterprises Development	DENR E. Samar	-	3rd Quarter	GoP	50,000.00			BDF Enterprises assistance
302030003	Technical Assistance	DENR E. Samar	-	Quarterly	GoP	514,000.00			Hiring of Coastal Extension Officer, Monitoring & Evaluation, PMS and Mandatories
Land Management									
302020000	Patent Issuance (Residential Free Patent)	DENR E. Samar	-	Quarterly	GoP	570,000.00			Land Distribution/Disposition (Patent Issuance)
302020000	Patent Issuance (Agricultural Free Patent)	DENR E. Samar	-	Quarterly	GoP	110,000.00			Land Distribution/Disposition (Patent Issuance)
302020000	Titling of Sites for Public and Quasi Public use	DENR E. Samar	-	Quarterly	GoP	35,000.00			Titling of Sites for Public and Quasi Public use
302020000	Resolution of Land Disputes	DENR E. Samar	-	Quarterly	GoP	75,000.00			Resolution of Land Disputes
302020000	Land Records Management	DENR E. Samar	-	Quarterly	GoP	667,000.00			Maintenance of Land Records and Facilities
302020000	Monitoring and Evaluation	DENR E. Samar	-	Quarterly	GoP	30,000.00			Monitoring and Evaluation
302020000	Project Monitoring and Supervision	DENR E. Samar	-	Quarterly	GoP	71,000.00			Project Monitoring and Supervision of accomplishments
302020000	Mandatories	DENR E. Samar	-	Quarterly	GoP	205,000.00			
TOTAL						131,487,000.00			


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