

Republic of the Philippines DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

SURIGAO DEL SUR II DISTRICT ENGINEERING OFFICE

REGIONAL OFFICE XIII
Bislig City

FINAL ANNUAL PROCUREMENT PLAN FOR F.Y. 2023 APP-Non CSE (FOR GOODS)

Code	Procurement		Is this an		Sch	edule for each Proc	urement Activit	у		Estir		REMARKS			
(PAP)	Program/Project	PMO/E nd User	Early Procurement Activity (Yes/No)	ment ity Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/Openi ng of Bids	Notice of Awards	Contract Signing	Source of Funds	Total	MOOE	со	Brief description of Program/ Project		
	Procurement of Common Used Office			Shopping							<u>.</u>				
		SDS II DEO	Yes	Ist Quarter	01/03/2023	01/10/2023	01/25/2023	02/09/2023	GOP	2,851,885.68	234,361.00	2,617,524.68	Common used office supplies		
				2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023	GOP	2,540,867.28	208,314.35	2,332,552.93			
	Supplies			3rd Quarter	07/04/2023	07/11/2023	07/26/2023	08/10/2023	GOP	1,476,260.14	232,901.10	1,243,359.04			
				4th Quarter	10/03/2023	10/10/2023	10/25/2023	11/09/2023	GOP	1,952,679.26	214,949.35	1,737,729.91			
	Due surrement of IT			Shopping Ist Quarter	01/03/2023	01/10/2023	01/25/2023	02/09/2023	GOP	3,405,745.35	620,926.50	2,784,818.85			
	Procurement of IT EQUIPMENT AND	SDS II	l Yes	2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023	GOP	3,482,650.00	322,019.00	3,160,631.00	IT Equipment and Accessories		
	Accessories	DEO		3rd Quarter	07/04/2023	07/11/2023	07/26/2023	08/10/2023	GOP	2,769,715.25	645,023.50	2,124,691.75			
	7.000000.100			4th Quarter	10/03/2023	10/10/2023	10/25/2023	11/09/2023	GOP	3,266,928.85	686,466.00	2,580,462.85			
				Shopping	10/03/2023	10/10/2023	10, 23, 2023	11,03,2023	00.	3,200,320.03	000,100.00	2,300,102.03			
	Procurement of Fuel,	SDS II		Ist Quarter	01/03/2023	01/10/2023	01/25/2023	02/09/2023	GOP	5,178,522.00	2,292,000.00	2,886,522.00	Fuel, Oil and Lubricant		
			Yes	2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023	GOP	5,355,448.75	2,611,030.00	2,744,418.75			
	Oil and Lubricant	DEO	163	3rd Quarter	07/04/2023	07/11/2023	07/26/2023	08/10/2023	GOP	5,113,509.25	2,292,000.00	2,821,509.25			
				4th Quarter	10/03/2023	10/10/2023	10/25/2023	11/09/2023	GOP	5,567,694.75	2,466,920.00	3,100,774.75			
				•	10/03/2023	10/10/2023	10/23/2023	11/03/2023	GOF	3,307,034.73	2,400,320.00	3,100,774.73			
		DEO		Shopping	04/02/2022	04 /40 /2022	04 /25 /2022	02/00/2022	COD	4 000 05 4 00	1 476 540 00	2 524 444 00			
	Repair and		Yes	Ist Quarter	01/03/2023	01/10/2023	01/25/2023	02/09/2023	GOP	4,000,954.90	1,476,510.00	2,524,444.90	Repair and Maintenance of Service Vehicle and		
	Maintenance of Service			2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023	GOP	3,303,744.20	1,718,200.00	1,585,544.20			
	Vehicle and Equipment			3rd Quarter	07/04/2023	07/11/2023	07/26/2023	08/10/2023	GOP	2,708,922.20	831,450.00	1,877,472.20			
							4th Quarter	10/03/2023	10/10/2023	10/25/2023	11/09/2023	GOP	3,242,628.00	1,579,200.00	1,663,428.00
			Yes	Shopping											
	Procurement of			Ist Quarter	01/03/2023	01/10/2023	01/25/2023	02/09/2023	GOP	2,151,282.00	2,151,282.00	-	Maintenance Tools and Equipment		
	Maintenance Tools and	SDS II		2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023	GOP	1,337,082.00	1,337,082.00	-			
	Equipment	DEO		3rd Quarter	07/04/2023	07/11/2023	07/26/2023	08/10/2023	GOP	1,572,648.00	1,572,648.00	-			
				4th Quarter	10/03/2023	10/10/2023	10/25/2023	11/09/2023	GOP	278,398.00	278,398.00 -				
				Shopping	10,03,2023	10/10/2023	10, 23, 2023	11/03/2023	301	270,330.00	270,330.00		<u> </u>		
	Procurement of	SDS II s DEO	S II Yes 2nd O	Ist O	Ist Quarter	01/03/2023	01/10/2023	01/25/2023	02/09/2023	GOP	4,422,598.00	4,422,598.00	_		
	Commonly used			2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023	GOP	623,041.00	623,041.00	-	Maintenance Supplies and Materials		
	maintenance supplies			3rd Quarter	07/04/2023	07/11/2023	07/26/2023	08/10/2023	GOP	9,225,157.00	9,225,157.00	-			
	and materials			4th Quarter	10/03/2023	10/10/2023	10/25/2023	11/09/2023	GOP	1,029,000.00	1,029,000.00	-			

Consolidated FAPP 2023 Page 1

Code	Procurement		Is this an		Sch	edule for each Proc	urement Activit	У		Estimated Budget (Php)			REMARKS	
(PAP)	Program/Project	PMO/E nd User	Early Procurement Activity (Yes/No)	Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/Openi ng of Bids	Notice of Awards	Contract Signing	Source of Funds	Total	MOOE	со	Brief description of Program/ Project	
				Shopping										
	Procurement of Office Equipment	SDS II DEO		Ist Quarter	01/03/2023	01/10/2023	01/25/2023	02/09/2023		43,500.00	-	43,500.00	Procurement of Office Equipment	
			Yes	2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023		38,500.00	-	38,500.00		
				3rd Quarter	07/04/2023	07/11/2023	07/26/2023	08/10/2023		75,000.00	-	75,000.00		
				4th Quarter	10/03/2023	10/10/2023	10/25/2023	11/09/2023	GOP	36,500.00	-	36,500.00		
	Preventive			Shopping Ist Quarter	N/A	N/A	N/A	N/A	N/A	_			Preventive	
	Maintenance of	SDS II	Yes	2nd Quarter	04/04/2023	04/11/2023	04/26/2023	05/11/2023		130,000.00		130,000.00	Maintenance of	
	Airconditioning Units	DEO	res	3rd Quarter	N/A	N/A	N/A	N/A	N/A	130,000.00		-	Airconditioning	
	Air contactioning office			4th Quarter	10/03/2023		10/25/2023	11/09/2023		130,000.00		130,000.00	Units	
				Shopping	., ,	., .,	-, -,	,,		,				
		SDS II DEO		Ist Quarter	-									
	Procurement of		I Yes	2nd Quarter									Furnitures and	
	Furnitures and Fixtures		163	3rd Quarter	AS THE NEED ARISES				GOP	862,950.00	-	862,950.00	Fixtures	
				ļ					GOP GOP					
				4th Quarter										
		SDS II DEO		Shopping	I				I I					
	Repair and			Ist Quarter	AS THE NEED ARISES				GOP	740,000.00	_	740,000.00	Repair and Maintenance of	
	Maintenance of Office		Yes	2nd Quarter					GOP GOP					
	Building			3rd Quarter						,		·	Office Building	
				4th Quarter						OP				
		y SDS II DEO		Shopping										
	Procurement of Security			Ist Quarter					GOP				Procurement of	
	Guard Services		Yes	2nd Quarter		AS THE NEED	ARISES		GOP	1,144,640.00	_	1,144,640.00	Security Guard	
	Guara Services			3rd Quarter	AS THE NEED ANISES				GOP	1,144,040.00		1,174,040.00	Security Guard Services	
				4th Quarter						GOP			Sel vices	
				Shopping										
	Procurement/Repair of IT/Network Equipment	1 (1)(11		Ist Quarter					GOP					
			Yes	2nd Quarter					GOP				Procurement/Repair of IT/Network	
	and Generator Set			3rd Quarter	AS THE NEED ARISES				GOP	450,000.00		450,000.00	Equipment and	
				4th Quarter					GOP	GOP			Generator Set	
				Shopping	<u> </u>									
	Procurement of	ffice PDS		Ist Quarter					GOP			Procurement of		
	Common used office		Yes	2nd Quarter	†				GOP				Common used	
	supplies (PDS		. 55	1.03	3rd Quarter	†	AS THE NEED	ARISES		GOP	2,023,236.93	- 2,0	2,023,236.93	office supplies (PDS
	Appication)			4th Quarter	t			GOP			Appication)			

Consolidated FAPP 2023 Page 2

Code	Procurement	PMO/E Ear nd Procure User Acti	Is this an Early Procurement Activity (Yes/No)	Mode of Procurement	Schedule for each Procurement Activity					Esti	REMARKS		
(PAP)	Program/Project				Advertisement/ Posting of IB/REI	Submission/Openi ng of Bids	Notice of Awards	Contract Signing	Source of Funds	Total	MOOE	со	Brief description of Program/ Project
		PDS		Shopping									
	Procurement of			Ist Quarter					GOP		567 700 00	567,700.00	Procurement of
	Technical and Scientific Equipment		Yes	2nd Quarter	AS THE NEED ARISES				GOP	567 700 00 1			
				3rd Quarter					GOP		-	307,700.00	
				4th Quarter					GOP				Scientine Equipment
									TOTAL	83,099,388.79	39,071,476.80	44,027,911.99	

PREPARED BY:

ROSANNA M. SIEGA

Engineer III
Head Procurement Unit

APPROVED BY:

NOEL R. OCLARIT

District Engineer

Consolidated FAPP 2023 Page 3