


DEPARTMENT OF ENERGY CY 2024 SUPPLEMENTAL ANNUAL PROCUREMENT PLAN NO. 1

UACS	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/ Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (Php)			Remarks/brief description of Program or Project
									Total	MOOE	CO	
	1 Procurement of Tableau Software Subscription	EPIMB-PMDD	AMP Section 50 - Direct Contracting					Fund 101	-	-	-	- Change in Mode of Procurement from Public Bidding to AMP Section 50 - Direct Contracting, Already in the APP Php300,000.00
	2 Procurement of Office 365 Licenses Subscription	ITMS-ISD	Section 53.5 - Agency to Agency					Fund 101	-	-	-	- Change in Mode of Procurement from Public Bidding to AMP Section 53.5 - Agency to Agency, will be procured through the Procurement Service -DBM. Increase from Php17,515,000.00 to Php17,600,000.000
	3 Procurement of Server Protection Maintenance and Support and End-Point Security Software Licenses Subscription	ITMS-ISD	Public Bidding					Fund 101	-	-	-	- Change in Mode of Procurement from Section 53.5 - Agency to Agency to Public Bidding . Reduce the Amount Reflected in the APP from Php2,440,000.00 to Php2,395,000.00
	4 Procurement of GIS Mapping System Software License	ITMS-ISD	AMP Section 50 - Direct Contracting					Fund 101	-	-	-	- Change in Mode of Procurement from Section 53.9 - Small Value Procurement to Sec. 50 - Direct Contracting considering that the current system is supplied by a sole distributor. Already in the APP Php950,000.00
	5 Procurement of Backup Software	ITMS-ITD	Section 53.9 - Small Value Procurement					Fund 101	-	-	-	- Change in Mode of Procurement from Public Bidding to AMP - Section 53.9 - Small Value Procurement. Already in the APP Php950,000.00
	6 Procurement of Virtual Management Software Licenses Subscription	ITMS-ISD	Public Bidding					Fund 101	-	-	-	- Change in Mode of Procurement from AMP - Section 53.5 - Agency to Agency to Public Bidding. Reduce the Amount Reflected in the APP from Php1,440,000.00 to 1,400,000.00.
	7 Other Subscription	LS/OSEC	Section 50 - Direct Contracting						-	-	-	- Additional Mode of Procurement to include direct contracting for one subscription that is exclusive to one provider only. Already Included in the APP.
	8 Procurement of DDOS Protection Solution with Maintenance and Support Services	ITMS-ITD	Public Bidding					Fund 101	-	-	-	- Budget increased from Php1,500,000.00 (as reflected in the APP) to Php3,300,000.00. The additional budget of Php1,800,000.00 is culled out from Procurement of Web Marshal Proxy which is reduced from Php5,300,000.00 (as reflected in the APP) to Php3,500,000.00
	9 Procurement of Services for the Preventive Maintenance and Equipment Repair of the LATL-GZ Lans Balance Ambient Room Type	ERTLS-LATD	Public Bidding					Fund 101	-	-	-	- Change in Mode of Procurement from AMP Section 53.9- Small Value Procurement to Public Bidding (Exceeds the SVP threshold). Already in the APP Php1,150,000.00
	10 Procurement of ICT Equipment	ERTLS-LATD	Section 53.9 - Small Value Procurement					Fund 101	-	-	-	- Change in Mode of Procurement from Public Bidding to AMP Section 53.9 - Small Value Procurement, unsuccessful procurement for this item under the Public Bidding but with value threshold for small value procurement.
	11 Procurement of Services for the Renovation of the Working Area of the Refrigerating Appliance Testing Facility (RATF)	AS-GSD	Public Bidding					Fund 101	-	-	-	- Change in Mode of Procurement from AMP Section 53.9- Small Value Procurement to Public Bidding (Exceeds the SVP threshold). Already in the APP under GSD RM Building. Php1,800,000.00 earmarked for LATD.RATF

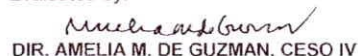
12	Repair and Maintenance of Motor Vehicles	AS-GSD	Section 50 - Direct Contracting					Fund 101	-			Provided an amount of Php700,000.00 for direct contracting of repairs that will require service for critical repair and provision of original critical parts. Already reflected in the APP to curved out the amount of Php700,000.00 from the Php3,445,000.00 as reflected in the APP
13	Subscription of Licenses for Visualization Software for Energy Statistics and other Related Data	EPPB-PFRD	AMP Section 50 Direct Contracting					Fund 101	-			Change in Mode of Procurement from Public Bidding to AMP Section 50 - Direct Contracting, the software will be supplied by previous supplier to ensure optimum performance. Already in the APP Php2,200,000.00
14	Venue, Meals, and Accommodations	REMB-NBB	Section 53.10 - Lease of Real Property and Venue					Fund 101	373,000.00	373,000.00		Additional Budget sourced from realignment: Travelling Expense (Foreign) = Php186,000.00; Office Supplies Expenses = Php108,000.00 plus additional fund from Local Travel = 79,000.00 for a total = Php373,000.00. Total budget for VMA: Php473,000.00 From APP = Php100,000.00 This SAPP = Php373,000.00
15	Repair and Maintenance of Technical and Scientific Equipment	MFO	AMP Section 50 Direct Contracting					Fund 101	-			New item Php220,000.00 Budget for this sourced from Laboratory Supplies under the approved realignment which is in the APP in the Amount of Php418,000.00. Adjusted budget for Laboratory Supplies after realignment is Php198,000.00
16	Meals for the conduct of various MFO activities	MFO	Section 53.9 - Small Value Procurement					Fund 101	-			Additional mode of Procurement of Small Value Procurement for activities that requires meals only.
17	Printing brochures and various promotional materials	EUMB - AFETD	Section 53.9 - Small Value Procurement					Fund 101	700,000.00	700,000.00		Additional Php700,000.00 budget to the Php50,000.00 as reflected in the APP. The additional budget of Php700,000.00 is sourced from Consultancy and Other Professional Services under the approved realignment
18	Advertising and relevant public information related to AFETs	EUMB - AFETD	AMP Section 53.6 - Media Services					Fund 101	500,000.00	500,000.00		New item, not included in the APP but have available budget
19	Venue, Meals, and Accommodations	EUMB - AFETD	Section 53.10 - Lease of Real Property and Venue					Fund 101	926,500.00	926,500.00		Additional Php926,500.00 to augment conduct of FGDs, orientation, workshop, capacity building, pubcon. Budget Sources: - Php800,000.00 is sourced from Consultancy and Other Professional Services under the approved realignment - Php22,500.00 from Travelling (Local) - Php104,000.00 from Representation
20	Other General Services	EUMB - AFETD	Section 53.5 - Agency to Agency					Fund 151	-			Additional Php3,800,000.00 to augment the previous Php2,200,000.00 as reflected in the APP for the conduct of partnership with NGAs/SUCs for the Studies/Research on AFETs and other AFET related activities. Budget Sources for Php3,800,000.00 through Realignment that were already included in the APP: - Php300,000.00 from Office Supplies Expenses - Php2,000,000.00 from Consultancy Services - Php1,450,000.00 from Other Professional Services - Php50,000.00 from Transportation and Delivery Expenses

21 Other Professional Services	EO-IPO	Section 50 - Direct Contracting					Fund 101	564,000.00	564,000.00		Reflected in the APP in the amount of 3,700,000.00 with additional budget of 4,900,000.00 from various realignment for a total of 8,600,000.00: Not included in the APP: - Traveling Expense 314,000.00 not included in the APP - Venue, Meals, and Accommodation 250,000.00 is not reflected in the APP, 650,000.00 is reflected in the APP. Included in the APP: - Other Supplies Expense 1,000,000.00 -Printing and Publication 250,000.00 Other Subscription Expenses 2,436,000.00
22 Other Subscription	EO-IPO	Section 50 - Direct Contracting					Fund 101 Year 2023 Continuing Budget	1,403,720.00	1,403,720.00		For Various EVOSS Subscription sourced from previous provider to ensure optimum performance. New Item not included in the APP.
23 Other Subscription	EO-IPO	Section 53.9 - Small Value Procurement					Fund 101 Year 2023 Continuing Budget	191,708.08	191,708.08		New Item not included in the APP.
24 Procurement of Consultancy Services	ERDB-PRDD	Section 53.7 - Scientific and Scholarly					Fund 151 Locally Funded Project PCECP				Change Mode of Procurement from Sec. 53.9 - Small Value Procurement for the conduct of scientific and scholarly studies for Pre-Determined Areas for exploration
								4,658,928.08	4,658,928.08		

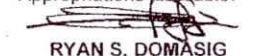
Prepared by:


DIR. ELISA B. MORALES
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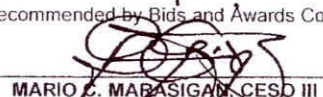
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Appropriations Available:



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 OIC-Chief, Budget Division

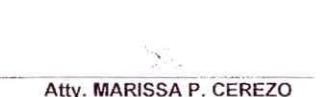
Recommended by Bids and Awards Committee:

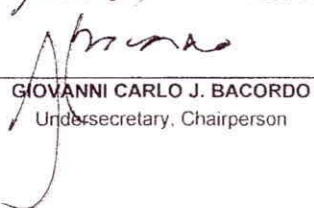

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