

DILG Annual Procurement Plan for FY 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 IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Training Expenses												
50202010 00	Meals and Accomodation	FAD	NO	NP-53.9 - Small Value Procurement	Second Quarter 2023	Second Quarter 2023	Second Quarter 2023	Second Quarter 2023	GoP	80,000.00	80,000.00	0	Orientation for Newly Hired Employees
50202010 00	Meals and Accomodation	FAD	NO	NP-53.9 - Small Value Procurement	Second Quarter 2023	Second Quarter 2023	Second Quarter 2023	Second Quarter 2023	GoP	100,000.00	100,000.00	0	Competency Enhancement -FAD
50202010 00	Meals and Accomodation	FAD	NO	NP-53.9 - Small Value Procurement	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	GoP	100,000.00	100,000.00	0	PRAISE Activities
50202010 00	Meals and Accomodation	FAD	NO	NP-53.9 - Small Value Procurement	Third Quarter 2023	Third Quarter 2023	Third Quarter 2023	Third Quarter 2023	GoP	400,000.00	400,000.00	0	PRIME - HRM Rev sit
50202010 00	Meals and Accomodation	FAD	NO	NP-53.9 - Small Value Procurement	Third Quarter 2023	Third Quarter 2023	Third Quarter 2023	Third Quarter 2023	GoP	200,000.00	200,000.00	0	LG00 II Apprenticeship Program
50202010 00	Meals and Accomodation	FAD	NO	NP-53.9 - Small Value Procurement	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	GoP	180,000.00	180,000.00	0	FAD Year - End Evaluation
50202010 00	Training Expenses	FAD	NO	NP-53.9 - Small Value Procurement	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	GoP	50,000.00	50,000.00	0	Plaques for Retirees
50202010 00	Meals and Accomodation	ORD	YES	NP-53.10 Lease of Real Property and Venue	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	GoP	990,000.00	990,000.00	0	UGNAYAN: Renewing the Synergy In the Post-Pandemic Era cum PARANGAL: Jewels of the North Awaring Ceremony
50202010 00	Meals and Accomodation	ORD	NO	NP-53.10 Lease of Real Property and Venue	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	GoP	64,000.00	64,000.00	0	ORD Year End Evaluation
50202010 00	Training Expenses	DILG IN	NO	NP-53.9 - Small Value Procurement	1st Semester 2023	1st Semester 2023	1st Semester 2023	1st Semester 2023	GoP	25,000.00	25,000.00	0	1st Semester Competency Enhancement on PPA Implementation and Mid-Year Evaluation
50202010 00	Training Expenses	DILG IN	NO	NP-53.9 - Small Value Procurement	2nd Semester 2023	2nd Semester 2023	2nd Semester 2023	2nd Semester 2023	GoP	25,000.00	25,000.00	0	2nd Semester Competency Enhancement on PPA Implementation and Year End Evaluation
50202010 00	Training Expenses	DILG IN	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	107,500.00	107,500.00	0	Competency Enhancement on PPA Implementation and Table Validation of various functionality audits
50202010 00	Training Expenses	DILG IS	NO	NP-53.9 - Small Value Procurement	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	GoP	41,000.00	41,000.00	0	Monthly Provincial Conference
50202010 00	Training Expenses	DILG IS	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	41,000.00	41,000.00	0	Mid Year Conference
50202010 00	Training Expenses	DILG IS	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	41,000.00	41,000.00	0	Conduct of other Provincial Conference
50202010 00	Meals and Accomodation	DILG La Union	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	40,000.00	40,000.00	0	Monthly Provincial Conference
50202010 00	Meals and Accomodation	DILG La Union	NO	NP-53.9 - Small Value Procurement	1st Semester 2023	1st Semester 2023	1st Semester 2023	1st Semester 2023	GoP	60,000.00	60,000.00	0	Mid-Year Evaluation
50202010 00	Meals and Accomodation	DILG La Union	NO	NP-53.9 - Small Value Procurement	2nd Semester 2023	2nd Semester 2023	2nd Semester 2023	2nd Semester 2023	GoP	88,000.00	88,000.00	0	Year-End Performance Evaluation and Banuar Awards cum Health and Wellness
50202010 00	Meals and Accomodation	DILG Pangasinan	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	135,000.00	135,000.00	0	Quarterly Conferences
50202010 00	Meals and Accomodation	DILG Pangasinan	NO	NP-53.9 - Small Value Procurement	2023	2023	2023	2023	GoP	100,000.00	100,000.00	0	Mid Year Evaluation
50202010 00	Meals and Accomodation	DILG Pangasinan	NO	NP-53.9 - Small Value Procurement	2023	2023	2023	2023	GoP	100,000.00	100,000.00	0	Year-End Evaluation
50202010 00	Meals and Snacks	LGCCD	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	March 2023	March 2023	GoP	10,000.00	10,000.00	0	LTIA Regional Assessment
50202010 00	Meals and Snacks	LGCCD	NO	NP-53.9 - Small Value Procurement	1st Semester 2023	1st Semester 2023	1st Semester 2023	1st Semester 2023	GoP	15,000.00	15,000.00	0	LCAT-VAWC
50202010 00	Meals and Snacks	LGCCD	NO	NP-53.9 - Small Value Procurement	June 2023	June 2023	June 2023	June 2023	GoP	10,000.00	10,000.00	0	LGCCD Mid Year Evaluation
50202010 00	Meals and Snacks	LGCCD	NO	NP-53.9 - Small Value Procurement	December 2023	December 2023	December 2023	December 2023	GoP	20,000.00	20,000.00	0	LGCCD Year End Evaluation
50202010 00	Meals and Snacks	LGCCD	NO	NP-53.10 Lease of Real Property and Venue	January 2023	January 2023	January 2023	January 2023	GoP	124,200.00	124,200.00	0	Downloaded Fund (2022) for Regional NGA-LGU Forum Phase II
50202010 00	Meals and Snacks	LGCCD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	105,000.00	105,000.00	0	Downloaded Fund (2022) for the Regional Rollout on the Updating of Local Plans and Operationalization of LGU DTPs
50202010 00	Meals and Snacks	LGCCD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	360,000.00	360,000.00	0	Downloaded Fund (2022) for the Provincial Rollout on the Updating of Local Plans and Operationalization of LGU DTPs (to be downloaded to provinces)

50202010 00	Meals and Snacks	LGMED	NO	NP-53.10 Lease of Real Property and Venue	January 2023	January 2023	January 2023	January 2023	GoP	208,700.00	208,700.00	0	Downloaded Fund (2022) for TOT on Barangay Tanod Skills Enhancement for Provincial and ICC Training Teams
50202010 00	Meals and Snacks	LGMED	NO	NP-53.9 - Small Value Procurement	April to May 2023	April to May 2023	April to May 2023	April to May 2023	GoP	15,000.00	15,000.00	0	CFLGA Table Assessment
50202010 00	Meals and Snacks	LGMED	NO	NP-53.9 - Small Value Procurement	June 2023	June 2023	June 2023	June 2023	GoP	15,000.00	15,000.00	0	LCPC Functionality Assessment Table Validation
50202010 00	Meals and Snacks	LGMED	NO	NP-53.9 - Small Value Procurement	June 2023	June 2023	June 2023	June 2023	GoP	72,000.00	72,000.00	0	LGMED PPA Evaluation/ Team Building
50202010 00	Snacks	LGMED	NO	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	1,125.00	1,125.00	0	NSM
50202010 00	Meals and Accomodation	LGMED	NO	NP-53.10 Lease of Real Property and Venue	January 2023	January 2023	January 2023	January 2023	GoP	372,600.00	372,600.00	0	Downloaded Fund (2022) for ADAC Awarding Ceremony
50202010 00	Meals and Snacks	LGMED	NO	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	16,250.00	16,250.00	0	Downloaded Fund (2022) for ADAC Awarding Ceremony Planning Conference
50202010 00	Meals and Accomodation	LGMED	NO	NP-53.10 Lease of Real Property and Venue	January 2023	January 2023	January 2023	January 2023	GoP	115,500.00	115,500.00	0	Downloaded Fund (2022) for Management of the Dead and Missing
50202010 00	Meals and Accomodation	ORD-PDMU	NO	NP-53.10 Lease of Real Property and Venue	CY 2023	CY 2023	CY 2023	CY 2023	GoP	136,937.22	136,937.22	0	Downloaded Fund (2022) for RLIP Encoding cum Quarterly Meeting
	Supplies and Materials									-			
50203090 00	Fuel, Oil and Lubricants Expenses	FAD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	As the need arises	As the need arises	As the need arises	As the need arises	GoP	800,000.00	800,000.00	0	-
50203010 00	Supplies and Materials	DILG IN	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	75,081.60	75,081.60	0	-
50203010 00	Supplies and Materials	DILG IS	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	136,135.00	136,135.00	0	Support to Provincial and Field Offices
50203010 00	Supplies and Materials	DILG La Union	NO	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GoP	75,081.60	75,081.60	0	-
50203010 00	Supplies and Materials	DILG Pangasinan	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	45,422.00	45,422.00	0	Support to Provincial and Field Offices
50203010 00	Supplies and Materials	ORD	NO	NP-53.9 - Small Value Procurement	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	Fourth Quarter 2023	GoP	2,752.44	2,752.44	0	ORD Year End Evaluation
50203010 00	Supplies and Materials	ORD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	48,012.85	48,012.85	0	-
50203010 00	Supplies and Materials	ORD-PDMU	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	58,556.06	58,556.06	0	Downloaded Fund (2022)
50203010 00	Supplies and Materials	LGCCD	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	47,658.00	47,658.00	0	-
50203010 00	Supplies and Materials	LGCCD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	64,500.00	64,500.00	0	Downloaded Fund (2022) for the Provincial Rollout on the Updating of Local Plans and Operationalization of LGU DTPs (to be downloaded to provinces)
50203010 00	Supplies and Materials	LGMED	NO	NP-53.9 - Small Value Procurement	September 2023	September 2023	September 2023	September 2023	GoP	16,725.00	16,725.00	0	NCPW
50203010 00	Supplies and Materials	LGMED	NO	NP-53.9 - Small Value Procurement	September 2023	September 2023	September 2023	September 2023	GoP	1,500.00	1,500.00	0	Environmental Awareness Month
50203010 00	Supplies and Materials	LGMED	NO	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	1,725.00	1,725.00	0	NSM
50203010 00	Supplies and Materials	LGMED	NO	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	22,300.00	22,300.00	0	Downloaded Fund (2022) for TOT on Barangay Tanod Skills Enhancement for Provincial and ICC Training Teams
50203010 00	Supplies and Materials	LGMED	NO	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	166,150.00	166,150.00	0	Downloaded Fund (2022) for ADAC Awarding Ceremony
50203010 00	Supplies and Materials	LGMED	NO	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	17,837.00	17,837.00	0	Downloaded Fund (2022) for Management of the Dead and Missing
	General Services												
50212030 00	Security Services	FAD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	750,000.00	750,000.00	0	for RO and Provinces
50212020 00	Janitorial Services	FAD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	750,000.00	750,000.00	0	for RO and Provinces
	Repair and Maintenance												
50213040 01	Buildings	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	819,000.00	819,000.00	0	for RO and Provinces
50213050 02	Office Equipment	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	350,000.00	350,000.00	0	for RO and Provinces
50213050 03	ICT Equipment	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	200,000.00	200,000.00	0	for RO and Provinces

50213060 01	Motor Vehicles	FAD	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	1,900,000.00	1,900,000.00	0	(F5J 796, 010105, SAB 6161, SAA 2066, SAA 2094, SLC 893, SJT 172, SAB 6162, SAB 6163, SAB 6164, SAB 6165)
	Utility Expenses												
50204010 00	Water Expenses	FAD	NO	Direct Contracting	monthly	monthly	monthly	monthly	GoP	170,000.00	170,000.00	0	for RO and Provinces
50201020 00	Electricity Expenses	FAD	NO	Direct Contracting	monthly	monthly	monthly	monthly	GoP	2,100,000.00	2,100,000.00	0	for RO and Provinces
	Communication Services												
50205020 02	Telephone (Landline)	FAD	NO	Direct Contracting	monthly	monthly	monthly	monthly	GoP	2,000,000.00	2,000,000.00	0	-
50205030 00	Internet Subscription Expenses	FAD	NO	Direct Contracting	monthly	monthly	monthly	monthly	GoP	5,000.00	5,000.00	0	-
50205040 00	Cable	FAD	NO	Direct Contracting	monthly	monthly	monthly	monthly	GoP	20,000.00	20,000.00	0	-
	Other MOOE												
50299020 00	Printing and Publication Expenses	FAD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	317,000.00	317,000.00	0	-
50299040 00	Transportation and Deliver Expenses	FAD	NO	Direct Contracting	CY 2023	CY 2023	CY 2023	CY 2023	GoP	300,000.00	300,000.00	0	-
50299050 01	Rents - Building & Structures	FAD	NO	Direct Contracting	CY 2023	CY 2023	CY 2023	CY 2023	GoP	258,000.00	258,000.00	0	-
	Subscription Expenses												
50299070 99	Other Subscription Expenses	FAD	NO	Direct Contracting	As the need arises	As the need arises	As the need arises	As the need arises	GoP	30,000.00	30,000.00	0	-
	Capital Outlay												
50604070 01	Furnitures and Fixtures	FAD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	784,500.00	0	784,500.00	Continuing Appropriation from GAA 2022
50604050 99	Other Machinery and Equipment	FAD	NO	NP-53.9 - Small Value Procurement	CY 2023	CY 2023	CY 2023	CY 2023	GoP	190,965.00	0	190,965.00	Continuing Appropriation from GAA 2022
TOTAL:										17,088,713.77	16,113,248.77	975,465.00	

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Ok as to Budget

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