

DILG R1 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 IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MOOE												
50202010 00	TRAINING AND SUPPLIES EXPENSES											
50202010 00	Meals and Snacks (Orientation on 2020 SGLG Guidelines)	LGMED	NP-53.9 - Small Value Procurement	1st Quarter				GoP	50,000.00	50,000.00		Schedule: March 2020
50202010 00	Accommodation (Orientation on 2020 SGLG Guidelines)	LGMED	NP-53.9 - Small Value Procurement	1st Quarter				GoP	20,000.00	20,000.00		Schedule: March 2020
50202010 00	Meals and Snacks (RAT Pre-Deployment Orientation)	LGMED	NP-53.9 - Small Value Procurement	2nd Quarter				GoP	50,000.00	50,000.00		Schedule: May 2020
50202010 00	Accommodation (RAT Pre-Deployment Orientation)	LGMED	NP-53.9 - Small Value Procurement	2nd Quarter				GoP	20,000.00	20,000.00		Schedule: May 2020
50202010 00	Meals and Snacks (SGLG Mid-Calibration)	LGMED	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	24,000.00	24,000.00		Schedule: August 2020
50202010 00	Accommodation (SGLG Mid-Calibration)	LGMED	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	6,000.00	6,000.00		Schedule: August 2020
50202010 00	Meals and Snacks (SGLG Final Calibration)	LGMED	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	24,000.00	24,000.00		Schedule: September 2020
50202010 00	Accommodation (SGLG Final Calibration)	LGMED	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	6,000.00	6,000.00		Schedule: September 2020
50202010 00	Meals and Snacks (CFLGA Table Assessment)	LGMED	NP-53.9 - Small Value Procurement	2nd Quarter				Others	30,000.00	30,000.00		Child-Friendly Local Governance Audit Table Assessment Schedule: May 2020 *To be funded by CO
50202010 00	Meals and Snacks (LCPC Functionality Assessment Table Validation)	LGMED	NP-53.9 - Small Value Procurement	1st Quarter				GoP	30,000.00	30,000.00		Assessment of Provincial Council for the Protection of Children (PCPC) by the Regional Inter-Agency Monitoring Task Force (RIMTF) Schedule: February 2020
50202010 00	Childrens Month Celebration	LGMED	NP-53.9 - Small Value Procurement	4th Quarter				GoP	15,000.00	15,000.00		Schedule: November 2020
50202010 00	National Crime Prevention Week (Grocery)	LGMED	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	15,000.00	15,000.00		Schedule: September 2020
50202010 00	Other celebrations (supplies)	LGMED	NP-53.9 - Small Value Procurement	1st Quarter				GoP	10,375.00	10,375.00		Training code including supplies
50202010 00	Meals and Snacks (LGOO Training)	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	391,300.00	391,300.00		LGOO 53rd Batch
50202010 00	Meals and Accommodations (DILG R1 Wellness Cum LGOO/Admin Conference)	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	910,000.00	910,000.00		DILG R1 Wellness Cum LGOO/Admin Conference
50202010 00	Meals, Snacks and Accommodations - Awarding	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	910,000.00	910,000.00		DILG Awards (PRAISE)
50202010 00	Meals, Snacks and Accommodations - RSB, Grievance Committee Meeting and HRD Team	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	200,000.00	200,000.00		Personnel Mechanism
50202010 00	Meals, Snacks and Accommodations -Various Trainings	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	348,000.00	348,000.00		HRD Trainings/Employees Conventions/Inter-Agency Activities

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50202010 00	Meals, Snacks and Accommodations - Learning and Development	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	219,500.00	219,500.00		Learning and Development activities
50202010 00	Meals and Snacks - Top Management Activities	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	35,000.00	35,000.00		various top management activities
50202010 00	Registration/Subscription/Fare	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	80,000.00	80,000.00		CESB/Attendance to NUCESO Conventions - Registration/Subscription/Fare
50202010 00	Mid-Year Evaluation	INPO	NP-53.9 - Small Value Procurement	5/1/2020	5/14/2020			GoP	38,093.50	38,093.50		
50202010 00	Year-end Evaluation	INPO	NP-53.9 - Small Value Procurement	11/1/2020	11/14/2020			GoP	38,093.50	38,093.50		
50202010 00	Team Building	INPO	NP-53.9 - Small Value Procurement					GoP	10,000.00	10,000.00		
50202010 00	Mid-Year Evaluation	ISPO	NP-53.9 - Small Value Procurement	Jul-20	N/A			GoP	35,400.00	35,400.00		Capability Building of DILG I.S. Personnel
50202010 00	Year-end Evaluation	ISPO	NP-53.9 - Small Value Procurement	12/18/2020	N/A			GoP	71,823.00	71,823.00		Continuing Education and Team Building
50202010 00	Meals and Snacks	PangPO	NP-53.9 - Small Value Procurement	1/6/2020	N/A			GoP	58,500.00	58,500.00		Provincial Conference for the month of January 2020
50202010 00	Meals and Snacks	PangPO	NP-53.9 - Small Value Procurement	6/22/2020	N/A			GoP	79,078.00	79,078.00		Mid-Year Evaluation on June 2020
50202010 00	Meals, Snacks and Accommodation	LUPO	NP-53.9 - Small Value Procurement	1st semester of 2020				GoP	57,196.50	57,196.50		Evaluation of DILG LU Accomplishments cum Team Building
50202010 00	Meals, Snacks and Accommodation	LUPO	NP-53.9 - Small Value Procurement	1st semester of 2020				GoP	19,065.50	19,065.50		Evaluation of DILG LU Accomplishments cum Capacity Building of DILG LU Personnel
50202010 00	Meals, Snacks and Accommodation	ORD	NP-53.9 - Small Value Procurement					GoP	20,800.00	20,800.00		For the RIQA Pre-Audit meeting (Jan 2020)
50203010 00	SUPPLIES AND MATERIALS											
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	LGMED	NP-53.9 - Small Value Procurement	1st Quarter				GoP	94,998.66	94,998.66		Supplies and materials
50203010 00	Plaque (PRAISE)	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	20,000.00	20,000.00		awards to be given
50203010 00	DILG R1 Wellness Cum LGOO/Admin Conference	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	128,100.00	128,100.00		to be conducted during 1st quarter of 2020
50203010 00	Various Office Supplies and Materials in the conduct of Personnel Mechanism	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	50,000.00	50,000.00		for the conduct of personnel mechanisms
50203010 00	Various supplies and materials in the conduct of HRD Trainings, Conventions and Inter-Agency Activities	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	100,000.00	100,000.00		for various trainings
50203010 00	Various supplies and materials for top management activities	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	30,000.00	30,000.00		top management activities/meetings/conferences
50203010 00	5S implementation	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	8,400.00	8,400.00		Supplies and materials
50203010 00	Learning and Development Supplies	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	4,000.00	4,000.00		Supplies and materials
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	ISPO	NP-53.5 Agency-to-Agency	Quarterly				GoP	146,145.82	146,145.82		
50203010 00	Other Items not Available at PS but Regularly Purchased From Other Sources-Common Office Supplies	ISPO	NP-53.5 Agency-to-Agency	Quarterly				GoP	6,329.44	6,329.44		
50203010 00	-Supplies & Materials for Top Management Activities	ISPO	NP-53.5 Agency-to-Agency	Quarterly				GoP	46,865.74	46,865.74		
50203010 00	- Supplies and Materials for Office Upkeep	ISPO	NP-53.5 Agency-to-Agency	Quarterly				GoP	40,000.00	40,000.00		

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50203010 00	- Supplies for the Render of Skeletal during disaster	ISPO	NP-53.5 Agency-to-Agency	January 2020 to December 2020				GoP	30,000.00	30,000.00		
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	PangPO	NP-53.5 Agency-to-Agency	Quarterly				GoP	202,745.51	202,745.51		Support to Provincial and Field Operations
50203010 00	Other Supplies and Materials for PO and Field Officers	PangPO	NP-53.9 - Small Value Procurement	Quarterly				GoP	142,845.49	142,845.49		Support to Provincial and Field Operations
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	LUPU	NP-53.5 Agency-to-Agency	Quarterly				GoP	173,088.00	173,088.00		
50203010 00	Health and Wellness Program	LUPU	NP-53.9 - Small Value Procurement	Quarterly				GoP	18,841.00	18,841.00		
	REPAIRS AND MAINTENANCE											
50213050 02	Repairs and Maintenance of Office Equipments, Building and Motor Vehicles	FAD	NP-53.9 - Small Value Procurement	As need arises					3,090,000.00	3,090,000.00		
50203090 00	Fuel, Oil and Lubricants	FAD	NP-53.9 - Small Value Procurement	Monthly				GoP	690,000.00	690,000.00		
	UTILITY EXPENSE											
50204010 00	Water	FAD	Direct Contracting	Monthly				GoP	400,000.00	400,000.00		
50204020 00	Electricity	FAD	Direct Contracting	Monthly				GoP	2,032,000.00	2,032,000.00		
	COMMUNICATION SERVICES											
50205020 02	Telephone (landline)	FAD	Direct Contracting	Monthly				GoP	2,538,000.00	2,538,000.00		
50205030 00	Internet Subscription	FAD	Direct Contracting	Monthly				GoP	2,000.00	2,000.00		
50205040 00	Cable/Satellite	FAD	Direct Contracting	Monthly				GoP	10,000.00	10,000.00		
	GENERAL SERVICES											
50212020 00	Janitorial Services	FAD	NP-53.9 - Small Value Procurement	Annually				GoP	600,000.00	600,000.00		
50212990 00	Other General Services	FAD	NP-53.9 - Small Value Procurement	Annually				GoP	700,000.00	700,000.00		
	Taxes, Insurance and Other Fees											
50215030 00	Insurance Expense	FAD	NP-53.5 Agency-to-Agency	Annually				GoP	271,000.00	271,000.00		
	Provision for Secretariat Services in the POCs											
5020202010 00	Training Expenses	LGMED	NP-53.9 - Small Value Procurement	Quarterly				GoP	72,000.00	72,000.00		
50203010 00	Office Supplies	LGMED	NP-53.5 Agency-to-Agency	Quarterly				GoP	151,000.00	151,000.00		
50205020 02	Telephone (landline)	LGMED	Direct Contracting	Quarterly				GoP	29,000.00	29,000.00		
	CAPITAL OUTLAY											
5060406001	Motor Vehicle	ORD	Competitive Bidding	3-Dec-19	23-Dec-19	2020	2020	GoP	1,340,000.00		1,340,000.00	Early Procurement
	CONTINUING FUNDS											
5020201000	Meals and Snacks and Accommodation	LGMED	NP-53.9 - Small Value Procurement	14-Jan-20	20-Jan-20	21-Jan	22-Jan	GoP	179,200.00	179,200.00		
	DOWNLOADED FUNDS											
5020301001	Procurement of Information Communication Technology (ICT) Equipment	ORD-RICTU	NP-53.9 - Small Value Procurement	July 16, 2020	July 31, 2020	July 31, 2020	August 5, 2020	GoP	160,000.00	160,000.00		SMART TV, Processor, RAM, SSD, and PSU for Official Use of DILG Region 1
5020301001	Procurement of Prepaid Home WIFI for Official Use of DILG Field Officers	FAD	NP-53.9 - Small Value Procurement	7/16/2020	August 6, 2020	August 6, 2020	August 7, 2020	GoP	249,875.00	249,875.00		For Official Use of DILG Field Officers
5020301001	Procurement of Conference Room Equipment	ORD-RICTU	NP-53.9 - Small Value Procurement	7/7/2020	July 31, 2020	July 31, 2020	August 4, 2020	GoP	109,200.00	109,200.00		Conference System Main Unit Control for Official Use of DILG Region 1
5020301001	Procurement of Information Communication Technology (ICT) Equipment	ORD-RICTU	NP-53.9 - Small Value Procurement	10/28/2021	December 11, 2020	December 16, 2020	December 17, 2020	GoP	540,000.00	540,000.00		SSD Drive, NAS DiskStation, Etc for Official Use of DILG Region 1

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5020201000	Meals and Snacks	LGCCD	NP-53.9 - Small Value Procurement	8/6/2020	August 12, 2020	August 12, 2020	August 13, 2020	GoP	114,000.00	114,000.00		CDP Training Plans and Session Guide - CDP Tool Box Preparation
5020201000	Meals and Snacks	LGCCD	NP-53.9 - Small Value Procurement	8/6/2020	August 18, 2020	August 18, 2020	August 19, 2020	GoP	300,000.00	300,000.00		Training of Trainers on the Formulation of Risk-Informed and Gender Responsive CDPs or Capacity Building on CDP
5020201000	Meals and Venue	ORD-PDMU	NP-53.9 - Small Value Procurement	August 14, 2020	August 18, 2020	August 18, 2020	August 19, 2020	GoP	90,000.00	90,000.00		Web-Based Training on Assessment of Local Road Condition
4020308000	Procurement of Medical Supplies for the COVID-19 Pandemic	FAD	Emergency Procurement Under RA 11469 or the Bayanihan to Heal As One Act (Bayanihan Act)	--	--	--	--	GoP	499,687.00	499,687.00		Medical and Sanitary Items for Official Use of DILG Region 1
5029902000	Printing of IEC Materials for COVID-19 and 2019 Annual Report	LGCCD	Public Bidding	9/17/2020	October 19, 2020	November 2, 2020	November 11, 2020	GoP	1,794,575.00	1,794,575.00		For Official Use of DILG Region 1
5020201000	Meals and Venue	ORD-PDMU	NP-53.9 - Small Value Procurement	9/10/2020	September 15, 2020	September 15, 2020	September 16, 2020	GoP	54,400.00	54,400.00		Web-Based Training on Infrastructure Project Management System
5029902000	Printing of Information Education Campaign (IEC) Materials	ORD-PDMU	NP-53.9 - Small Value Procurement	9/17/2020	September 24, 2020	September 24, 2020	September 25, 2020	GoP	117,000.00	117,000.00		Wash/COVID Awareness, Sama-sama nating Sugpuin ang COVID-19, WASH Campaign for Official Use of DILG Region 1
5020201000	Meals and Accommodation	ORD-PDMU	NP-53.9 - Small Value Procurement	9/30/2020	October 15, 2020	October 15, 2020	October 16, 2020	GoP	324,000.00	324,000.00		Sector Planning Workshop for Region 1 on November 3-6, 2020
5020201000	Meals and Accommodation	ORD-PDMU	NP-53.9 - Small Value Procurement	9/12/2020	September 15, 2020	September 15, 2020	September 16, 2020	GoP	349,800.00	349,800.00		Sector Planning Workshop for Region 1 on November 10-13, 2020
5020201000	Meals, Snacks, and Accommodation	ORD-PDMU	NP-53.9 - Small Value Procurement	9/11/2020	September 15, 2020	September 15, 2020	September 16, 2020	GoP	183,000.00	183,000.00		Orientation on the Policy Guidelines of the FY 2020 Assistance to the Municipalities and SALINTUBIG Projects
5060403004	Improvement of Water Source of DILG Region 1	ORD-PDMU	NP-53.9 - Small Value Procurement	9/19/2020	September 24, 2020	September 28, 2020	October 7, 2020	GoP	998,319.85	998,319.85		Improvement of Water Source of DILG Region 1
5020301000	Procurement of Supplies and Materials for the Maintenance of Emergency Operation Center (EOC)	LGMED	NP-53.9 - Small Value Procurement	9/17/2020	September 24, 2020	September 24, 2020	September 28, 2020	GoP	207,690.00	207,690.00		For Official Use of DILG Region 1
5020301002	Production of Constitutional Reform (CORE) or Disciplina Muna Collarerals as Support to the Operations of Federalism and CORE	LGCCD	NP-53.9 - Small Value Procurement	10/3/2020	October 6, 2020	October 6, 2020	October 7, 2020	GoP	150,000.00	150,000.00		For Official Use of DILG Region 1
5020301001	Procurement of LGRRC ICT Equipment	LGCCD	NP-53.9 - Small Value Procurement	10/12/2020	October 16, 2020	October 17, 2020	October 18, 2020	GoP	311,700.00	311,700.00		For Official Use of DILG Region 1
5020301001	Procurement of ICT Equipment	ORD-RICTU	NP-53.9 - Small Value Procurement	10/16/2020	October 26, 2020	October 26, 2020	October 27, 2020	GoP	682,500.00	682,500.00		Laptop Netbooks, Inks, etc for Official Use of DILG Region 1
4020308000	Procurement of Medical Supplies for Contact Tracers	LGCCD	Public Bidding	11/10/2020	November 18, 2020	November 20, 2020	November 20, 2020	GoP	4,457,825.00	4,457,825.00		For Official Use of DILG-Hired Contact Tracers
5029902000	Procurement of Polo Shirts for Contact Tracers	LGCCD	NP-53.9 - Small Value Procurement	10/31/2020	November 5, 2020	November 6, 2020	November 9, 2020	GoP	982,600.00	982,600.00		For Official Use of DILG-Hired Contact Tracers
5020301000	Procurement of Supplies (Envelopes, Katcha Bags, and Umbrella) for Contact Tracers	LGCCD	NP-53.9 - Small Value Procurement	November 7, 2020	November 18, 2020	November 18, 2020	November 19, 2020	GoP	870,000.00	870,000.00		For Official Use of DILG-Hired Contact Tracers

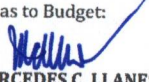
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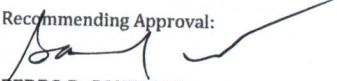
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5020201000	Meals and Snacks	LGCCD	Lease of Venue	November 1, 2020	November 5, 2020	November 5, 2020	November 6, 2020	GoP	60,000.00	60,000.00		Conduct of Support to Regional/Provincial Offices' Operation: Meeting on the Layouting and Packaging of the CDP Facilitators Toolkit/Toolbox cum LGCCD PPAs Performance Evaluation For Official Use of DILG Region 1
5029904000	Van Rental in Support to Operations of Assistance to the Municipalities - Local Government Support Fund (AM-LGSF) Activities	ORD-PDMU	NP-53.9 - Small Value Procurement	October 29, 2020	November 5, 2020	November 5, 2020	November 9, 2020	GoP	150,000.00	150,000.00		
5029904000	Van Rental in Support to Operations of Conditional Matching Grant to Provinces (CMGP) Activities	ORD-PDMU	NP-53.9 - Small Value Procurement	October 29, 2020	November 5, 2020	November 5, 2020	November 9, 2020	GoP	158,880.00	158,880.00		For Official Use of DILG Region 1
5029902000	Printing of Information Education Campaign (IEC) Materials -Constitutional Reform	LGCCD	NP-53.9 - Small Value Procurement	November 23, 2020	November 27, 2020	December 1, 2020	December 2, 2020	GoP	155,000.00	155,000.00		For Official Use of DILG Region 1
5029902000	Printing of Information Education Campaign (IEC) Materials -Panagsaranget ti Pangta ti COVID-19	LGCCD	NP-53.9 - Small Value Procurement	December 3, 2020	December 7, 2020	December 7, 2020	December 7, 2020	GoP	125,000.00	125,000.00		For Official Use of DILG Region 1
4020308000	Procurement of Medical Supplies for Contact Tracers (2nd Month Requirement)	LGCCD	Public Bidding	November 20, 2020	December 1, 2020	December 4, 2020	December 10, 2020	GoP	3,533,025.00	3,533,025.00		For Official Use of DILG-Hired Contact Tracers
5029902000	Printing of IEC Materials (Preventing and Countering Violent Extremism and Insurgency)	LGMED	NP-53.9 - Small Value Procurement	November 26, 2020	2-Dec-20	December 3, 2020	December 4, 2020	GoP	105,000.00	105,000.00		For Official Use of DILG Region 1
5020201000	Meals and Accomodation	ORD-PDMU	NP-53.9 - Small Value Procurement	December 3, 2020	December 7, 2020	December 8, 2020	December 9, 2020	GoP	252,000.00	252,000.00		Levelling Off cum Year-End Review in the Implementation of Locally Funds For Official Use of DILG Region 1
5029902000	Printing of IEC Materials (End Local Communist Armed Conflict)	LGMED	NP-53.9 - Small Value Procurement	November 26, 2020	December 2, 2020	December 3, 2020	December 4, 2020	GoP	63,018.00	63,018.00		
4020308000	Procurement of Additional Medical Supplies for Contact Tracers	LGCCD	NP-53.9 - Small Value Procurement	December 11, 2020	December 14, 2020	December 14, 2020	December 15, 2020	GoP	853,995.00	853,995.00		For Official Use of DILG-Hired Contact Tracers
4020308000	Procurement of Medical Supplies for Contact Tracers of DILG Region 1 (3rd Month Requirement)	LGCCD	Public Bidding	December 12, 2020	December 23, 2020	December 28, 2020	December 29, 2020	GoP	3,038,155.00	3,038,155.00		For Official Use of DILG-Hired Contact Tracers
4020308000	Procurement of Additional Medical Supplies for Contact Tracers (December 2020 for Additional 256 Contact Tracers)	LGCCD	NP-53.9 - Small Value Procurement	December 14, 2020	December 18, 2020	December 18, 2020	December 19, 2020	GoP	537,600.00	537,600.00		For Official Use of DILG-Hired Contact Tracers
5029902000	Procurement of Additional Polo Shirts for Contact Tracers	LGCCD	NP-53.9 - Small Value Procurement	December 15, 2020	December 21, 2020	December 22, 2020	December 23, 2020	GoP	491,300.00	491,300.00		For Official Use of DILG-Hired Contact Tracers

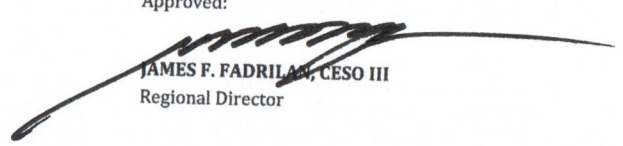
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5029902000	Printing of IEC Materials (Multi-Stakeholders Advisory Committee Programs for LGUs)	LGCDD	NP-53.9 - Small Value Procurement	December 16, 2020	December 21, 2020	December 22, 2020	December 24, 2020	GoP	213,000.00	213,000.00		For Official Use of DILG Region 1
GRAND TOTAL									40,450,929.51	39,110,929.51	1340000	

Prepared by:

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 Head Secretariat, BAC

OK as to Budget:

MERCEDES C. LLANES
 Budget Officer

Recommending Approval:

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 Chair, BAC

Approved:

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 Regional Director