

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 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	Meals (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	National Statistics Month (Cash Prize & Meals)	LGMED	NP-53.9 - Small Value Procurement	4th Quarter				GoP	6,625.00	6,625.00		Schedule: October 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 (LG00 Training)	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	200,000.00	200,000.00		LG00 53rd Batch
50202010 00	Meals, Snacks and Accommodation	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	910,000.00	910,000.00		DILG R1 Wellness, Cultural and Personality Develop
50202010 00	Meals, Snacks and Accommodation	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	910,000.00	910,000.00		Regional Convention cum QMS cum Awarding (PRA

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
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)	
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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	
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	Meals and Accommodation (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	Meals and Accommodation (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	Meals and Accommodation (Team Building)	INPO	NP-53.9 - Small Value Procurement					GoP	10,000.00	10,000.00			
50202010 00	Meals and Accommodation (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	Meals and Accommodation (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, Snacks and Accommodation	LUPO	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
50202010 00	Meals and Snacks	ORD	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
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	20,800.00	20,800.00		For the RIQA Pre-audit meeting (Jan 2020)	
50203010 00	Plaque (PRAISE)	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	94,998.66	94,998.66		Supplies and materials	
50203010 00	DILG R1 Wellness Cum LGQQ/Admin Conference	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	20,000.00	20,000.00		awards to be given	
50203010 00	Various Office Supplies and Materials in the conduct of Personnel Mechanism	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	128,100.00	128,100.00		to be conducted during 1st quarter of 2020	
									50,000.00	50,000.00		for the conduct of personnel mechanisms	


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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 Unkeep	ISPO	NP-53.5 Agency-to-Agency		Quarterly			GoP	40,000.00	40,000.00		
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	LUPPO	NP-53.5 Agency-to-Agency		Quarterly			GoP	173,088.00	173,088.00		
50203010 00	Health and Wellness Program	LUPPO	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												

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50212020 00	Janitorial Services	FAD	NP-53.9 - Small Value Procurement	8-Jan-20				GoP	600,000.00	600,000.00		
50212990 00	Other General Services	FAD	NP-53.9 - Small Value Procurement	8-Jan-20				GoP	700,000.00	700,000.00		Security Services
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												
50202010 00	Meals, 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		QAS for BDRRMP (Ilocos Norte)
GRAND TOTAL									16,984,109.66			

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Budget Officer

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