


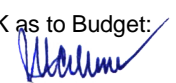
DILG R1 Annual Procurement Plan for FY 2020


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)
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	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	HIV/AIDS (Financial Assistance)	LGMED	NP-53.9 - Small Value Procurement	4th Quarter				GoP	3,000.00	3,000.00		Schedule: December 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	200,000.00	200,000.00		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	623,250.00	623,250.00		DILG R1 Wellness Cum LGOO/Admin Conference
50202010 00	Meals, Snacks and Accommodations - Awarding	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	100,000.00	100,000.00		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

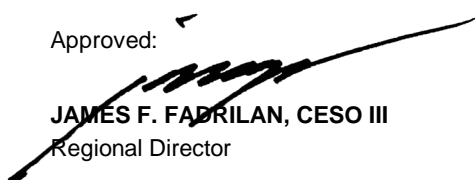
50202010 00	Meals, Snacks and Accommodations - Learning and Development	FAD	NP-53.9 - Small Value Procurement	As need arises			GoP	219,500.00	219,500.00		Learning and Development activities
50202010 00	Meals and Snacks - Top Management Activities	FAD	NP-53.9 - Small Value Procurement	As need arises			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 -
50202010 00	Mid-Year Evaluation	INPO	NP-53.9 - Small Value Procurement	01/05/2020	14/05/2020		GoP	38,093.50	38,093.50		
50202010 00	Year-end Evaluation	INPO	NP-53.9 - Small Value Procurement	01/11/2020	14/11/2020		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	18/12/2020	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	06/01/2020	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	22/06/2020	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
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		
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	LUPO	NP-53.5 Agency-to-Agency	Quarterly			GoP	173,088.00	173,088.00		
50203010 00	Health and Wellness Program	LUPO	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	500,000.00	775,000.00		
50212990 00	Other General Services	FAD	NP-53.9 - Small Value Procurement	Annually				GoP	700,000.00	1,639,000.00		
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	03-Dec-19	23-Dec-19	2020	2020	GoP	1,340,000.00		1,340,000.00	Early Procurement
GRAND TOTAL									15,590,359.66			

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