

DILG R1 Annual Procurement Plan for FY 2021

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 2021 SGLG Guidelines)	LGMED	NP-53.9 - Small Value Procurement	22-Feb-21	N/A	01-Mar-21	02-Mar-21	GoP	50,000.00	50,000.00	0	Schedule: March 2021
50202010 00	Accommodation (Orientation on 2021 SGLG Guidelines)	LGMED	NP-53.9 - Small Value Procurement	22-Feb-21	N/A	01-Mar-21	02-Mar-21	GoP	20,000.00	20,000.00	0	Schedule: March 2021
50202010 00	Meals and Snacks (RAT Pre-Deployment Orientation)	LGMED	NP-53.9 - Small Value Procurement	26-Mar-21	N/A	03-May-21	04-May-21	GoP	50,000.00	50,000.00	0	Schedule: May 2021
50202010 00	Accommodation (RAT Pre-Deployment Orientation)	LGMED	NP-53.9 - Small Value Procurement	26-Mar-21	N/A	03-May-21	04-May-21	GoP	20,000.00	20,000.00	0	Schedule: May 2021
50202010 00	Meals and Snacks (SGLG Mid-Calibration)	LGMED	NP-53.9 - Small Value Procurement	26-Jul-21	N/A	02-Aug-21	03-Aug-21	GoP	24,000.00	24,000.00	0	Schedule: August 2021
50202010 00	Accommodation (SGLG Mid-Calibration)	LGMED	NP-53.9 - Small Value Procurement	26-Jul-21	N/A	02-Aug-21	03-Aug-21	GoP	6,000.00	6,000.00	0	Schedule: August 2021
50202010 00	Meals and Snacks (SGLG Final Calibration)	LGMED	NP-53.9 - Small Value Procurement	30-Aug-21	N/A	06-Sep-21	07-Sep-21	GoP	24,000.00	24,000.00	0	Schedule: September 2021
50202010 00	Accommodation (SGLG Final Calibration)	LGMED	NP-53.9 - Small Value Procurement	30-Aug-21	N/A	06-Sep-21	07-Sep-21	GoP	6,000.00	6,000.00	0	Schedule: September 2021
50202010 00	Meals and Snacks (LCPC Functionality Assessment Table Validation)	LGMED	NP-53.9 - Small Value Procurement	25-Jan-21	N/A	01-Feb-21	02-Feb-21	GoP	30,000.00	30,000.00	0	Assessment of Provincial Council for the Protection of Children (PCPC) by the Regional Inter-Agency Monitoring Task Force (RIMTF) Schedule: February 2021
50202010 00	Meals and Snacks/ Supplies (Children's Month Celebration)	LGMED	NP-53.9 - Small Value Procurement	25-Oct-21	N/A	03-Nov-21	04-Nov-21	GoP	15,000.00	15,000.00	0	Schedule: November 2021
50202010 00	National Crime Prevention Week (Supplies/ Materials/ Grocery)	LGMED	NP-53.9 - Small Value Procurement	30-Aug-21	N/A	06-Sep-21	07-Sep-21	GoP	15,000.00	15,000.00	0	Schedule: September 2021
50202010 00	National Statistics Month (Cash Prize & Meals)	LGMED	NP-53.9 - Small Value Procurement	27-Sep-21	N/A	04-Oct-21	04-Oct-21	GoP	6,625.00	6,625.00	0	Schedule: October 2021
50202010 00	HIV/AIDS Awareness (Financial Assistance)	LGMED	NP-53.9 - Small Value Procurement	27-Sep-21	N/A	04-Oct-21	04-Oct-21	GoP	3,000.00	3,000.00	0	Schedule: December 2021
50202010 00	Meals and Snacks/ Supplies and Materials (other celebrations)	LGMED	NP-53.9 - Small Value Procurement	As need arises				GoP	10,375.00	10,375.00	0	Training code including supplies
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	0	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	0	DILG Awards (PRAISE)

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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	0	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	0	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	0	Learning and Development activities
50202010 00	Meals and Snacks - Top Manangement Activities	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	35,000.00	35,000.00	0	vatiuous 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	0	CESB/Attendance to NUCESO Conventions - Registration/Subscription/Fare
50202010 00	Meals and Accommodation (MONTHLY CONFERENCES (July-December)	PA PO	NP-53.9 - Small Value Procurement	Monthly				GOP	216,000.00	216,000.00	0	Monthly Conference (July-December)
50202010 00	Meals and Accommodation (MID YEAR EVALUATION)	PA PO	NP-53.9 - Small Value Procurement	16-Jun-21	N/A	22-Jun-21	22-Jun-21	GOP	46,800.00	46,800.00	0	Mid year evaluation on June
50202010 01	Meals and Accommodation (YEAR-END EVALUATION)	IS PO	NP-53.9 - Small Value Procurement	12-Jul-21	N/A	16-Jul-21	16-Jul-21	GOP	35,400.00	35,400.00	0	Mid year evaluation on July
50202010 00	Meals and Accommodation (YEAR-END EVALUATION)	PA PO	NP-53.9 - Small Value Procurement	8-Dec-21	N/A	14-Dec-21	14-Dec-21	GOP	56,000.00	56,000.00	0	Year-end evaluation on December
50202010 00	Meals and Accommodation ("Team Building Activities/Continuing Internal Capacity Enhancement)	PA PO	NP-53.9 - Small Value Procurement	11-Nov-21	N/A	17-Nov-21	17-Nov-21	GOP	321,000.00	321,000.00	0	Team Building activity on November
50202010 01	Meals and Accommodation (Continuing Education)	IS PO	NP-53.9 - Small Value Procurement	16-Jun-21	N/A	22-Jun-21	22-Jun-21	GOP	45,000.00	45,000.00	0	Continuing education on June
50202010 02	Meals and Accommodation (YEAR-END EVALUATION)	IS PO	NP-53.9 - Small Value Procurement	18-Dec-21	N/A	22-Dec-21	22-Dec-21	GOP	71,823.00	71,823.00	0	Year-end evaluation cum Awarding cum Team Building on December
50202010 03	1st Semester Competency Enhancement on PPA Implementation and Mid-year Evaluation	IN PO	NP-53.9 - Small Value Procurement	16-Jun-21	N/A	22-Jun-21	22-Jun-21	GOP	100,000.00	100,000.00	0	
50202010 04	2nd Semester Competency Enhancement on PPA Implementation and Year-End Evaluation	IN PO	NP-53.9 - Small Value Procurement	18-Dec-21	N/A	22-Dec-21	22-Dec-21	GOP	80,000.00	80,000.00	0	
50202010 05	Team Building	IN PO	NP-53.9 - Small Value Procurement	11-Nov-21	N/A	17-Nov-21	17-Nov-21	GOP	50,000.00	50,000.00	0	

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50203010 00	SUPPLIES AND MATERIALS											
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	ORD	NP-53.5 Agency-to-Agency	Quarterly				GoP	184,115.00	184,115.00	0	Regular supplies
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	LGMED	NP-53.5 Agency-to-Agency	Quarterly				GoP	94,998.66	94,998.66	0	Regular supplies
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	LGCD	NP-53.5 Agency-to-Agency	Quarterly				GoP	60,000.00	60,000.00	0	Regular supplies
50203010 00	Plaque (PRAISE)	FAD	NP-53.9 - Small Value Procurement	1st Quarter				GoP	20,000.00	20,000.00	0	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	0	to be conducted during 1st quarter of 2021
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	0	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	0	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	0	top management activities/meetings/conferences
50203010 00	Various supplies for 5S implementation	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	8,400.00	8,400.00	0	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	0	Supplies and materials
50203010 00	Common-Use Supplies and Equipment available in PS-DBM	LU PO	NP-53.5 Agency-to-Agency	Quarterly				GoP	94,998.66	94,998.66	0	Regular supplies
50203010 00	Supplies and Materials	PA PO	NP-53.9 - Small Value Procurement	Quarterly				GOP	176,000.00	176,000.00	0	Support to Provincial Office and Field Operations
50203010 01	Common-Use Supplies and Equipment available in PS-DBM	IS PO	NP-53.9 - Small Value Procurement	Quarterly				GOP	152,019.45	152,019.45	0	Regular supplies
50203010 02	Supplies and Materials for Top Management Activities	IS PO	NP-53.9 - Small Value Procurement	Quarterly				GOP	45,591.72	45,591.72	0	Supplies and materials
50203010 03	Supplies and Materials for Office Upkeep	IS PO	NP-53.9 - Small Value Procurement	Quarterly				GOP	60,000.00	60,000.00	0	Supplies and materials
50203010 04	Supplies and Materials for the render of skeletal during disaster	IS PO	NP-53.9 - Small Value Procurement	Quarterly				GOP	20,000.00	20,000.00	0	Supplies and materials
REPAIRS AND MAINTENANCE												
50213050 02	Repairs and Maintenance of Office Equipment, Building and Motor Vehicles	FAD	NP-53.9 - Small Value Procurement	As need arises				GoP	2,968,000.00	2,968,000.00	0	Maintenance of DILG R1/ LGRRC equipment, building, and motor vehicles
50203090 00	Fuel, Oil and Lubricants	FAD	NP-53.9 - Small Value Procurement	Monthly				GoP	711,000.00	711,000.00	0	
UTILITY EXPENSE												

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50204010 00	Water	FAD	Direct Contracting		Monthly			GoP	521,000.00	521,000.00	0	
50204020 00	Electricity	FAD	Direct Contracting		Monthly			GoP	1,987,000.00	1,987,000.00	0	
COMMUNICATION SERVICES												
50205020 02	Telephone (landline)	FAD	Direct Contracting		Monthly			GoP	2,625,000.00	2,625,000.00	0	
50205020 01	Telephone (mobile)	FAD	NP-53.9 - Small Value Procurement		Monthly			GoP	1,223,000.00	1,223,000.00	0	
50205030 00	Internet Subscription	FAD	Direct Contracting		Monthly			GoP	2,000.00	2,000.00	0	
50205040 00	Cable/Satellite	FAD	Direct Contracting		Monthly			GoP	2,000.00	2,000.00	0	
GENERAL SERVICES												
50212020 00	Janitorial Services	FAD	NP-53.9 - Small Value Procurement		Annually			GoP	600,000.00	600,000.00	0	
50212990 00	Other General Services (Security)	FAD	NP-53.9 - Small Value Procurement		Annually			GoP	700,000.00	700,000.00	0	
PRINTING AND PUBLICATION												
50299020 00	Printing and Publication Expenses	ORD	NP-53.9 - Small Value Procurement		Annually			GoP	866,000.00	866,000.00	0	
Taxes, Insurance and Other Fees												
50215030 00	Insurance Expense	FAD	NP-53.5 Agency-to-Agency		Annually			GoP	242,000.00	242,000.00	0	
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	0	
50203010 00	Office Supplies	LGMED	NP-53.5 Agency-to-Agency		Quarterly			GoP	151,000.00	151,000.00	0	
50205020 02	Telephone (landline)	LGMED	Direct Contracting		Quarterly			GoP	29,000.00	29,000.00	0	
GRAND TOTAL									13,927,223.49			

Prepared by:

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