

(Department of the Interior and Local Government, (Caraga Region 13) Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program/Project	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 IBREI	Submission/ opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020301002	Common Use Supplies and Equipment available at Procurement Services (PS)	All units	Shopping	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	1,022,000.00	1,022,000.00		Various Office Supplies, Materials to include activities-celebrations
5020301002	Common Use Supplies and Equipment available at Procurement Services (PS)	All units	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	610,000.00	610,000.00		Various Office Supplies, Materials to include activities-celebrations, and medicines
5020201002	DILG COA Exit Conference re -Audit Findings, Observation & Recommendation of the DILG 13 Operations in CY 2019	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	60,000.00	60,000.00		Food & Accommodation for Participants
5020201002	Meals and accommodation for the conduct of qtrly conference workshop w/ disbursement officer and accounting clerks	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	192,000.00	192,000.00		Food & Accommodation for Participants
5020201002	Meals, Snacks, Accommodation for the LTA Regional Assessment CY 2019 on March 20, 2020 and related activities for CY 2020	LGMED	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	40,000.00	40,000.00		Food & Accommodation for Participants
5020201002	Meals & Materials for the conduct of Monitoring of Bay Assembly Day in Caraga Region 1st & 2nd Semester of CY 2020	LGMED	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	43,000.00	43,000.00		Food & Accommodation for Participants
5020201002	Women's Month Celebration & other related activities	LGCCDD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	350,000.00	350,000.00		Food & Accommodation for Participants
5020201002	Duty Officers during the reactivation of DILG Regional Disaster Monitoring & Reporting System re: Semana Santa 2020, Undas 2020	LGMED	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	70,000.00	70,000.00		Food & Accommodation for Participants
5020201002	Assistance to Municipalities Program Meeting and Planning Workshop for CY 2020	LGCCDD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	398,000.00	398,000.00		Food & Accommodation for Participants
5020201002	Meals for Whiteshop of DILG Caraga Annual Report	LGCCDD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	95,000.00	95,000.00		Food & Accommodation for Participants
5020201002	Management Committee Meeting January to December 2020	ORD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	585,000.00	585,000.00		Food & Accommodation for Participants
5020201002	SGLG Regional Assessment, Orientation for CY 2020	LGMED	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	460,000.00	460,000.00		Food & Accommodation for Participants
5020201002	Workshop on the Formulation of Regl GAD Plan and Budget FY 2020 and drafting of GAD accomplishment Report FY 2019	LGMED	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	75,000.00	75,000.00		Food & Accommodation for Participants
5020201002	Qtrly RPOC Meetings CY 2020	ORD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	250,000.00	250,000.00		Food & Accommodation for Participants
5029902000	Printing and Publication Expense	FAD	Direct Contracting	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	420,000.00	420,000.00		Food & Accommodation for Participants To include postage and courier services, unlimited printing services, and Photocopier printing
5020601000	Transportation and Delivery	FAD	Direct Contracting	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	2,000.00	2,000.00		To include postage and courier services
50212030 00	Laboratorial Services	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	308,000.00	308,000.00		To include other general services
50212030 00	Security Services	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	480,000.00	480,000.00		Security guard services
5021299000	Other General Services	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	840,000.00	840,000.00		Other General Services
5021299001	Other General Services-ICT Services	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	452,000.00	452,000.00		ICT Services
5020602002	Communication Services	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	2,793,000.00	2,793,000.00		To include subscription of telephone, cellphones, web hosting , cable, internet and purchase of cell cards
50204020 00	Electricity	FAD	Direct Contracting	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	1,298,000.00	1,298,000.00		Current bill & electrical supplies to be procured as the need arises
50213040 01	Repairs and Maintenance (bldg & other structure)	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	1,834,000.00	1,834,000.00		Repair and Maintenance of Office building
50204010 00	Water	FAD	Direct Contracting	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	408,000.00	408,000.00		Water Bill , repairs and fittings to include supply of purified drinking water
5021306001	Repair and Maintenance- Transportation Equipment	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	3,035,000.00	3,035,000.00		To include parts and consumables
5021305002	Repair and Maintenance- Office Equipment	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	100,000.00	100,000.00		To include parts and consumables
5029907099	Other Subscription Expense	All units	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	27,000.00	27,000.00		news papers
5021199000	Other Professional Services	All units	Direct Contracting	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	2,000.00	2,000.00		To include consultancy services
50202010 02	Fuel, Oil and Lubricants Expenses (Transportation)	FAD	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	Gap	1,053.00	1,053.00		To include training & other activities

50201010 00	Travelling Expenses	All units	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	1st qtr of 2020	GoP	4,353,000.00	4,353,000.00	Travelling Expenses, plane tickets and van rentals, Foreign and local travels
5060406001	Motor Vehicles	RO	NP-53.9 - Small Value Procurement	3rd Qtr of 2019	3rd Qtr of 2019	1st qtr of 2020	1st qtr of 2020	1st qtr of 2020	GoP	240,000.00	240,000.00	Purchase of Motorcycles

TOTAL 20,843,053.00 20,843,053.00 240,000.00

Prepared by:

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BAC Members:

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Approved by:

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Certified Appropriate Funds Available

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