

Department of the Interior And Local Government - Region X, Indicative Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50202010 00	Conduct of SGLG Roll-out	LGMED	YES	NP-53.10 Lease of Real Property and Venue	N/A	Jan-24	Jan-24	Jan-24	GoP	115,000.00	115,000.00	.	.
50202010 00	Conduct of SGLG PCM/RO Assessment	LGMED	NO	NP-53.9 - Small Value Procurement	2nd Qtr	2nd Qtr	2nd Qtr	2nd Qtr	GoP	405,000.00	405,000.00	.	.
50202010 00	Conduct of SGLG Regional Calibration	LGMED	NO	NP-53.9 - Small Value Procurement	3rd Qtr	3rd Qtr	3rd Qtr	3rd Qtr	GoP	60,000.00	60,000.00	.	.
50202010 00	Conduct of SGLG National Validation	LGMED	NO	NP-53.9 - Small Value Procurement	4th Qtr	4th Qtr	4th Qtr	4th Qtr	GoP	310,000.00	310,000.00	.	.
50202010 00	Conduct of CY 2024 LTIA Regional Awarding	LGMED	YES	NP-53.10 Lease of Real Property and Venue	N/A	Jan-24	Jan-24	Jan-24	GoP	150,000.00	150,000.00	.	.
50202010 00	Conduct of RPOC Quarterly Meeting	LGMED	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	320,000.00	320,000.00	.	.
50202010 00	Conduct of POC TWG Meeting	LGMED	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	30,000.00	30,000.00	.	.
50202010 00	Conduct of RTF-ELCAC TWG Meeting	LGMED	NO	NP-53.9 - Small Value Procurement	2nd & 4th Qtr	2nd & 4th Qtr	2nd & 4th Qtr	2nd & 4th Qtr	GoP	72,000.00	72,000.00	.	.
50202010 00	Conduct of CY 2024 Parangal Awards Night	FAD	YES	NP-53.10 Lease of Real Property and Venue	1st Qtr	1st Qtr	1st Qtr	1st Qtr	GoP	373,750.00	373,750.00	.	.
50202010 00	Conduct of Learning and Development Training for CY 2024	FAD	YES	NP-53.10 Lease of Real Property and Venue	1st Qtr	1st Qtr	1st Qtr	1st Qtr	GoP	979,999.50	979,999.50	.	.
	Supplies and Materials											.	.
50203020 00	Accountable Forms	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	1,000.00	1,000.00	.	.
50203070 00	Drugs and Medicine	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	6,000.00	6,000.00	.	.
50203080 00	Medical, Dental and Laboratory Supplies	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	10,000.00	10,000.00	.	.
50203090 00	Fuel, Oil & Lubricants	FAD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	1,314,000.00	1,314,000.00	.	.
50203990 00	Other Supplies & Materials Expenses	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	298,000.00	298,000.00	.	.
	Capital Outlay											.	.
	Procurement of ICT Resources FY 2024											.	.
		RICTU	YES	Competitive Bidding	4th Qtr of 2023	1st Qtr of 2024	1st Qtr of 2024	1st Qtr of 2024	GoP	6,156,075.00		6,156,075.00	.
50205010 00	Communication Services									0		.	.
50205020 01	Postage & Courier Services	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	86,800.00	86,800.00	.	.
50205020 02	Mobile	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	254,000.00	254,000.00	.	.

50205030 00	Telephone (Landline)	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	810,212.00	810,212.00		
50205040 00	Internet Subscription	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	124,848.00	124,848.00		
	Professional Services									0			
50211020 00	Auditing Services	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	100,000.00	100,000.00		
50211990 00	Other Professional Services	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	220,000.00	220,000.00		
	General Services	FAD								0			
50202010 00	Janitorial Services	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	785,000.00	785,000.00		
50212030 00	Security Services	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	673,000.00	673,000.00		
50212990 99	Other General Services	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	263,343.00	263,343.00		
	Repairs and Maintenance									0			
50213040 01	Buildings Maintenance	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	1,743,000.00	1,743,000.00		
50213040 02	Office Equipment Maintenance	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	1,003,000.00	1,003,000.00		
50213060 01	Motor Vehicles Maintenance	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	1,592,000.00	1,592,000.00		
	Taxes Insurance & Other Fees												
50215010 01	Taxes, Duties & Licenses	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	30,000.00	30,000.00		
50215020 00	Fidelity Bond Premiums	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	67,375.00	67,375.00		
50215030 00	Insurance Expenses	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	508,000.00	508,000.00		
	Other MOOE												
50299020 00	Printing and Publication Expenses	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	281,000.00	281,000.00		

50299030 00	Representation Expense	FAD	NO	Competitive Bidding	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	15,000.00	15,000.00	.	.
50299040 00	Transportation & Delivery Expenses	FAD	NO	NP-53.9 - Small Value Procurement	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	10,000.00	10,000.00	.	.
50299060 00	Membership Dues & Contribution to Organization	FAD	NO	Competitive Bidding	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	25,000.00	25,000.00	.	.
50299070 00	Other Subscription Expenses	FAD	NO	Competitive Bidding	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	33,000.00	33,000.00	.	.
	Utility Expenses											.	.
50204010 00	Water	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	260,700.00	260,700.00	.	.
50204020 00	Electricity	FAD	NO	Direct Contracting	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	1st - 4th Qtr	GoP	2,108,516.00	2,108,516.00	.	.
									TOTAL	21,594,618.50	15,438,543.50	6,156,075.00	

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