

Annual Procurement Plan for FY 2018 (Municipality of Braulio E. Dujali)

Code (PAP)	Procurement Program/Project	PMO/ User	End- Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description) of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	OFFICE SUPPLIES	Consolidated	Small Value	January - December 2018				General Fund	798,442.00	798,442.00		Office Supplies
	OTHER SUPPLIES & MATERIALS EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	511,220.00	511,220.00		Other Supplies
	FUEL,OIL AND LUBRICANTS	Consolidated	Bidding	January - December 2018				General Fund	749,977.00	749,977.00		Fuel, Oil & Lubricants
	MEALS & SNACKS	Consolidated	Small Value	January - December 2018				General Fund	1,425,250.00	1,425,250.00		Catering Services (Meals & Snacks)
	INFORMATION & COMMUNICATION TECHNOLOGY	Consolidated	Small Value	January - December 2018				General Fund	483,000.00		483,000.00	Information & Communication Technology
	MAINTENANCE & OTHER OPERATING EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	31,500.00	31,500.00		Information & Communication Technology
	MAINTENANCE & OTHER OPERATING EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	432,314.00	432,314.00		Printing and Binding
	PROPERTY AND EQUIPMENT EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	410,200.00		410,200.00	Office Equipment
	OTHER MAINTENANCE & OPERATING EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	2,290,970.00	2,290,970.00		Other Maintenance & Other operating expenses
	REPAIR & MAINTENANCE-MACHINERY & EQUIPMENT	Consolidated	Small Value	January - December 2018				General Fund	35,100.00	35,100.00		Repair & Maintenance and Information & communication technology
	MAINTENANCE & OTHER OPERATING EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	5,500.00	5,500.00		Repair and Maintenance - Furniture & Fixture
	MAINTENANCE & OTHER OPERATING EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	119,500.00	119,500.00		Repair and Maintenance - Other Machinery & equipment
	MAINTENANCE & OTHER OPERATING EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	299,999.98	299,999.98		Repair and Maintenance - Motor vehicle
	REPRESENTATION EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	87,460.00	87,460.00		Representation expenses
	FURNITURE AND FIXTURE EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	160,600.00		160,600.00	Furniture & Fixture
	TELEPHONE AND INTERNET EXPENSES	Consolidated	Direct Contracting	January - December 2018				General Fund	333,879.50	333,879.50		Monthly bill, Internet,Postage and courier services,LTE home broadband plan
	UTILITY EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	291,000.00	291,000.00		Water Expenses
	COMMUNICATION EQUIPMENT	Consolidated	Small Value	January - December 2018				General Fund	39,300.00		39,300.00	Mobile Phone,Two way Radio,Voice Recorder
	MAINTENANCE & OTHER OPERATING EXPENSES	Consolidated	Small Value	January - December 2018				General Fund	25,000.00	25,000.00		Advertising Expenses

	MAINTENANCE & OTHER OPERATING EXPENSES	Municipal public safety,peace & Order	Bidding	January - December 2018	General Fund	2,000,000.00	2,000,000.00		Other Maintenance & Other operating expenses for Army Auxilliary (Special
	MAINTENANCE & OTHER OPERATING EXPENSES	Municipal public safety,peace & Order	Small Value	January - December 2018	General Fund	35,000.00	35,000.00		Polo Shirt for Operation of Local Peacekeeping Action Team
	OTHER MAINTENANCE & OPERATING EXPENSES	Console Program	Small Value	January - December 2018	General Fund	150,000.00	150,000.00		Rice
	OTHER MAINTENANCE & OPERATING EXPENSES	Municipal Tourism Section	Small Value	January - December 2018	General Fund	10,000.00	10,000.00		Certificates frame & Other supplies and materials
	WATER EXPENSES	Police Services	Direct Contracting	January - December 2018	General Fund	79,999.92	79,999.92		Water bill
	OTHER SUPPLIES & MATERIALS EXPENSES	Police Services	Small Value	January - December 2018	General Fund	60,000.00	60,000.00		T-Shirt
	REPAIRS & MAINTENANCE OF TRANSPORTATION EQUIPMENT	Procurement Service Section	Small Value	January - December 2018	General Fund	4,000.00	4,000.00		Spare parts
	EMPLOYEES SOCIAL DEVELOPMENT PROGRAM	HRMO	Small Value	January - December 2018	General Fund	10,000.00	10,000.00		Uniform for dancers and choir members
	EMPLOYEES TRAINING AND DEVELOPMENT	HRMO	Small Value	January - December 2018	General Fund	3,000.00	3,000.00		Plaque
	MORAL AND SPIRITUAL UPLIFTMENT PROGRAM	HRMO	Small Value	January - December 2018	General Fund	6,000.00	6,000.00		Venue and Accomodation with table and chairs,sound system,LCD & Plaque for Speaker
	HEALTH AND WELLNESS PROGRAM	HRMO	Small Value	January - December 2018	General Fund	15,000.00	15,000.00		Laboratory supplies and reagents
	PROGRAM ON AWARDS AND INCENTIVES FOR SERVICE EXCELLENCE (PRAISE)	HRMO	Small Value	January - December 2018	General Fund	10,000.00	10,000.00		Loyalty pin,18 K, 5 grams Gold
	SUPPLIES AND MATERIALS		Small Value	January - December 2018	General Fund	75,000.00	75,000.00		Accountable forms
	OTHER SUPPLIES & MATERIALS	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	20,000.00	20,000.00		Poloshirt
	MDRRMC OPERATION CENTER	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	50,000.00	50,000.00		Drugs and medicines
	PROCURMENT OF LIVE SAVING EQUIPMENT	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	300,000.00		300,000.00	Disaster response and rescue equipment
	MAINTENANCE & OTHER OPERATING EXPENSES	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	600,000.00	600,000.00		Repair and maintenance- Infrastructure assests for Dikes and Creeks

	REHABILITATION/IMPROVEMENTS/ MAINTENANCE OF ROADS AND DRAINAGE CANALS	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	500,000.00	500,000.00		Repairs and maintenance - Infrastructure assets
	AGRICULTURAL SERVICES	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	30,000.00	30,000.00		Agricultural and marine supplies
	MAINTENANCE & OTHER OPERATING EXPENSES	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	40,000.00	40,000.00		Animal/Zoological supplies
	REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	15,000.00	15,000.00		Saw chain & Roundfile
	REPAIR AND MAINTENANCE - TRANSPORTATION EQUIPMENT	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	100,000.00	100,000.00		Transportation equipment
	INSTALLATION OF EARLY WARNING SIGNAGE	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	40,000.00		40,000.00	Other Structures
	PREPOSITIONING OF FOOD SUPPLIES	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	100,000.00	100,000.00		Welfare Goods expenses
	PREPOSITIONING OF MEDICINES	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	60,000.00	60,000.00		Drugs and medicines
	MEDICAL, DENTAL AND LABORATORY SUPPLIES EXPENSE	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	100,000.00	100,000.00		Vectcide(Mistins)/Fogging reagents
	CLEARING AND MAINTENANCE OPERATIONS	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	15,000.00	15,000.00		Other supplies and materials
	OTHER SUPPLIES & MATERIALS EXPENSES	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	50,000.00	50,000.00		Other Supplies

	FUEL,OIL AND LUBRICANTS	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	145,000.00	145,000.00		Fuel, Oil & Lubricants
	PRINTING & PUBLICATION EXPENSES	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	37,800.00	37,800.00		Photocopy and Tarpaulin
	HEALTH SERVICES	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	50,000.00	50,000.00		Drugs and medicines
	OTHER MAINTENANCE AND OPERATING EXPENSES	Municipal Disaster Risk Reduction and Management Office	Bidding	January - December 2018	Calamity Fund	776,140.78	776,140.78		Catering Services (Meals & Snacks)
	OFFICE SUPPLIES EXPENSE	Municipal Disaster Risk Reduction and Management Office	Small Value	January - December 2018	Calamity Fund	5,000.00	5,000.00		Risk assessment /hazard mapping of Office Supplies
	OTHER MACHINERY AND EQUIPMENT	General Service office	Bidding	January - December 2018	General Fund	400,000.00		400,000.00	Sounds system & Air cooler
	INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT	General Service office	Bidding	January - December 2018	General Fund	100,000.00		100,000.00	Photocopier Machine
	REPAIR AND MAINTENANCE-TRANSPORTATION EQUIPMENT	General Service office	Bidding	January - December 2018	General Fund	1,000,000.00	1,000,000.00		Motor Vehicles
	REPIAR AND MAINTENANCE - BUILDING AND OTHER STRUCTURE	General Service office	Bidding	January - December 2018	General Fund	250,000.00	250,000.00		Building
	UTILITY EXPENSES	General Service office	Bidding	January - December 2018	General Fund	2,081,300.00	2,081,300.00		Electricity expenses
	SUSTAINABLE AGRICULTURE & FOOD SECURITY PROGRAM	Municipal Agriculturist Office	Small Value	April - December 2018	General Fund	108,502.00	108,502.00		Animal/Zoological supplies
	SUSTAINABLE AGRICULTURE & FOOD SECURITY PROGRAM	Municipal Agriculturist Office	Small Value	April - December 2018	General Fund	30,000.00	30,000.00		Agricultural & Marine supplies
	BUILDINGS & OTHER STRUCTURES	Municipal Agriculturist Office	Bidding	January - December 2018	General Fund	50,000.00		50,000.00	Building (Diary)
	OTHER PROPERTY,PLANT AND EQUIPMENT	Local Economic Enterprises	Small Value	January - December 2018	General Fund	30,000.00		30,000.00	Fabricated of Retractable tent
	OTHER MAINTENANCE AND OPERATING EXPENSES	Local Shelter Program	Small Value	January - December 2018	General Fund	5,992.00	5,992.00		Demolition and Relocation Expense

OTHER MAINTENANCE AND OPERATING EXPENSES	Local Shelter Program	Small Value		General Fund	3,500.00	3,500.00		Repair and maintenance - Land Improvement
SURVEY EXPENSES	Titling Program	Small Value	January - December 2018	General Fund	30,000.00	30,000.00		Subdivision and Relocation Survey
WATER EXPENSES	Municipal Administrator's Office	Small Value	January - December 2018	General Fund	5,000.00	5,000.00		Potable water
MAINTENANCE & OTHER OPERATING EXPENSES	Municipal Health Office	Bidding	January - December 2018	General Fund	400,000.00	400,000.00		Drug and Medicines
MAINTENANCE & OTHER OPERATING EXPENSES	Municipal Health Office	Bidding	January - December 2018	General Fund	180,500.00	180,500.00		Medical, Dental and Laboratory supplies
MAINTENANCE & OTHER OPERATING EXPENSES	Municipal Health Office	Small Value	January - December 2018	General Fund	5,000.00	5,000.00		Medical & Laboratory equipments
OTHER MAINTENANCE & OPERATING EXPENSES	Municipal Health Office	Small Value	January - December 2018	General Fund	5,000.00	5,000.00		Drinking Water
SUPPLIES AND MATERIALS EXPENSES	Nutrition	Small Value	January - December 2018	General Fund	30,000.00	30,000.00		Drug and Medicines
OTHER MAINTENANCE & OPERATING EXPENSES	Nutrition	Small Value	January - December 2018	General Fund	9,000.00	9,000.00		Nutri Kap Prizes & Nutrition evaluators token/Honorarium
DISASTER RESPONSE AND RESCUE EQUIPMENT	BUREAU OF FIRE PROTECTION	Small Value	January - December 2018	General Fund	20,000.00		20,000.00	Personal protective equipment (PPE)
INTANGIBLE ASSETS	Information & Communication Technology Section	Small Value	January - December 2018	General Fund	35,000.00		35,000.00	Domain Web Hosting
IMPROVEMENT OF PUROK CENTERS	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	188,723.00		188,723.00	Improvement of Purok Centers
EMBANKMENT/LANDFILLING OF LAMSHED (PHASE IV)	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	500,000.00		500,000.00	Embankment/Landfilling of Lamshed (Phase IV)
COMPLETION OF BAHAY NI NANAY	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	100,000.00		100,000.00	Completion of Bahay ni Nanay
DEVELOPMENT OF KAGAN VILLAGE	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	500,000.00		500,000.00	Development of Kagan Village
REHABILITATION OF WATER WORKS PROJECTS	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	200,000.00		200,000.00	Rehabilitation of water works projects
MAINTENANCE OF ROADS AND DRAINAGE CANAL	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	400,000.00		400,000.00	Maintenance of Roads and drainage canal
REHABILITATION/IMPROVEMENT OF PROTECTION DIKES	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	500,000.00		500,000.00	Rehabilitation/improvement of Protection dikes
COUNTERPART TO OUTSIDE FUNDED PROJECTS	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	700,000.00		700,000.00	Counterpart to Outside funded projects

IMPROVEMENT/REHABILITATION/CONSTRUCTION OF DRAINAGE CANAL	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	500,000.00	500,000.00	Improvement/Rehabilitation/construction of drainage canal
INSTALLATION OF SIGNAGES	Municipal Engineer Office	Bidding	January - December 2018	General Fund 20% Development Fund	200,000.00	200,000.00	Installation of Signages
OTHER SUPPLIES & MATERIALS	Human Resource & Management office	Small Value	January - December 2018	Socio cultural/General Fund	80,000.00	80,000.00	Plaques
OFFICE SUPPLIES EXPENSE	Municipal Mayor's Office	Small Value	January - December 2018	Socio cultural/General Fund	10,000.00	10,000.00	Office Supplies
OTHER SUPPLIES & MATERIALS EXPENSES	Municipal Mayor's Office	Small Value	January - December 2018	Socio cultural/General Fund	30,000.00	30,000.00	Stage Decoration and Materials
FUEL,OIL AND LUBRICANTS	Municipal Mayor's Office	Small Value	January - December 2018	Socio cultural/General Fund	50,000.00	50,000.00	Diesel & Gold
PRINTING & PUBLICATION EXPENSES	Municipal Mayor's Office	Small Value	January - December 2018	Socio cultural/General Fund	30,000.00	30,000.00	Tarpaulin & other printing publications
REPRESENTATION EXPENSES	Municipal Mayor's Office	Bidding	January - December 2018	Socio cultural/General Fund	300,000.00	300,000.00	Committee on Food (Meals & Snacks)
				TOTAL	23,089,670.18	17,232,847.18	5,856,823.00

DEFINITION

1. PROGRAM (BESF)– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.

2. PROJECT (BESF)– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.

3. PMO/End User - Unit as proponent of program or project

4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.

5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).

6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund

7. Estimated Budget - Agency approved estimate of project/program costs

8. Remarks - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into moode and co for tracking purposes; aligned with budget documents

Any remark that will help GPPB track programs and projects

Recommended by BAC:




SOL P. CAGUNDA
Municipal Budget Officer
BAC CHAIRPERSON



LEONARDO L. TALADHAY, JR.
Municipal Civil Registrar
BAC VICE-CHAIRPERSON



ENGR. JOEL N. FRUCTOSO
PDO II / GSO-designate
BAC MEMBER



ENGR. JAY R. COLALJO
Municipal Engineer
BAC MEMBER



NORBELITO B. JURIANA
Private Secretary II
BAC MEMBER

Approved by:



ATTY. LEAH MARIE A. MORAL-ROMANO
MUNICIPAL MAYOR