

**(City of Victorias) Annual Procurement Plan for FY 2015**

Code (PA P)	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/Project)
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/		Total	MOOE	CO	
	A. Procurement of Goods Supplies / Materials Office Supplies Materials: B. Office Equipment C. Subscriptions D. Catering Services/Team Bldg.	Library															90,000.00			Library Office Supplies Customes & other materials 2desktops,photocopier,led projector & screen Newspapers meals and snacks/team building
	A. Procurement of Goods Office Supplies Other Supplies(Housekeeping@Eco-Park) Water Gasoline,Oil,&Lubricants Other Maint & Other Operating Expenses	Gawahon															100,000.00 100,000.00 4,320.00 200,000.00	30,000.00		
	A. Procurement of Goods Travel Expenses Office Supplies Expenses Advertising Expenses Other Maintenance & Other Operating Expenses	BAC BAC BAC BAC															40,000.00 40,000.00 50,000.00	20,000.00		
	A. Procurement of Goods Office Supplies	DILG															12,000.00			
	A. Procurement of Goods Office Supplies WATER EXPENSES	BUDGET ACCTG.															145,200.00 4,800.00			



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	N1.1 Provision for Relief Assistance N2. PRE -DISASTER ACTIVITIES N2.1 Administration & Trainings N2.2 Research & Planning Flood Control Program N2.3 OPERATION & WARNINGS N2.3.1 Emergency Medical Services/ Rescue Services Program n2.3.2 Rescue Gears & Equipment n2.3.3 Repair and Maintenance- Rescue Vehicle n2.3.4. Fuel & Oil Rescue Vehicle n2.3.5 Communication Equipment n2.3.6 Pre - Disaster Response																	6,300,000.00				
	1.2 Maintenance & Other Operating Q. Summer Reading Program R. Cultural Preservation S. security Expenses T. Repair & MainT of School rounds & Bldgs. U. Survey & Titling Expenses V. ADM Program W. SPED Program  1.3 Capital Outlay A. Office Equipment B. Construction & Imp. Of School Bldgs & Facilities	LSB																1,500,000.00 200,000.00 150,000.00 7,000,000.00 1,000,000.00 900,000.00 750,000.00  900,000.00 6,000,000.00			500,000.00 500,000.00	
	A. Procurement of Goods Monobloc chairs for Various Brgys. T-Shirts for Various Brys/Diff Organizations Construction of Materials Various Brys	SP DEXTER SENIDO																60,000.00 160,000.00 120,000.00				
	Sports and Cultural Activities/Programs Various Barangays																	160,000.00				

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	A. Procurement of Goods Balance Forwarded Water Expenses Activities Scheduled Charter Anniversary Employees Day Celebration Orientation Dialogue on CSC,GSIS and other Health & Wellness Program Year End Social Gathering Awards and Incentives for Outstanding Public Officials Development of Employees' Handbook Capability Enhancement Seminar for HRM Staff Office Equipment Projector Fax Machine Digital Camera	HRMO															100,000.00			
	A. Procurement of Goods Supplies and Materials Office Equipment	Radio Room															27,000.00			Regular Office Supplies Upgrading of Office Equipment
	A. Procurement of Goods Travel Expenses Gasoline/Diesel Fuel Telephone Expenses Motor Vehicle Maintenance Other Maintenance & Other Operating Expenses Office Supplies	PNP															50,000.00 1,600,000.00 36,000.00 200,000.00 40,000.00	1,850,000.00		
	A. Procurement of Goods Road Construction, Repair and Improvement Economic Development Project	City Engineer's Office															15,000,000.00 15,000,000.00			
	Streetlighting and Enerization / Electrification Project																3,000,000.00			



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	Purchase of Materials,snacks,etc in conducting seminars Snacks/Meals for Various programs regular meetings T-shirts(Round neck,colored ...etc) for various barangays/diff org. support to various Activities as per requested of diff women organization in Victorias	DE DIOS (GAD COUNCIL)															100,000.00			
																	100,000.00			
																	50,000.00			
																	50,000.00			
	A. Procurement of Goods Office Supplies Purchase of Monobloc Chairs Purchase of Sports Equipment Purchase of Construction Mats Sports and Cultural Program T-Shirts Food Assistance (Alay Pamasko)	SP Sulpicio MONTINOLA JR															50,000.00			
																	180,000.00			for Various Barangays,schools,NGA'S
																	75,000.00			for Various Barangays,schools,NGA'S
																	50,000.00			for Barangays and Schools
																	45,000.00			for Various Barangays
																	40,000.00			for Barangay Officials and Workers
																	60,000.00			Gift Packs (Canned Goods...etc)
	A. Procurement of Goods A. Travel Expenses B. Gasoline, oil and Lubricants C. Telephone Expenses-Landline D. Motor Vehicle Maintenance E. Other Maintenance and Other Operating Expenses Catering Services - Fire Prevention Activities ( Fire & Earthquake Drill / Lecture	BUREAU OF FIRE															30,000.00			
																	200,000.00			
																	10,000.00			
																	60,000.00			
																		262,000.00		
																	54,000.00			
	A. Procurement of Goods Office Supplies Training Expenses	VETERINARY OFFICE															50,000.00			
																	80,000.00			
	Animal Health / Veterinary Supply Other Structure housing of																200,000.00			Animal Vaccine,Antibiotic Multivitamins,feed support
																	70,000.00			build/repair of puoltry/livestock structures and faciliti



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	Office Supplies Water Expenses B. Special Activities (MOOE) 1. Celebration of Civil Reistration Month 2. Mass Wedding C. Conduct of Trainings/Seminars for Personnel Enhancement D. Improvement of Facilities 1. Purchase of Office Equipment																100,000.00 4,000.00  230,000.00   15,000.00  100,000.00			
	A. Procurement of Goods Travelling Expenses Office Supplies Water Expenses Postage and Deliveries League Membership Dues Advertising Expenses	SP OFFICE															86,300.00 145,200.00 28,800.00 6,050.00 12,100.00 100,000.00			
	A. Procurement of Goods Supplies and Materials Office Equipment B. Water Expenses C. Fuel (Premium)	City Communication and Information Office															89,842.50 265,000.00 7,000.00 48,000.00			upgrading of office equipment
	A. Procurement of Goods Supplies/Materials Gasoline/Oil B. Purchase of Service Vehicle C. Trainings / Seminars D. Coop Teamshop	City Cooperative Office															60,500.00 60,000.00  20,000.00 10,000.00		1,000,000	
	A. Procurement of Goods Travelling Expenses	City Slaughterhouse															10,000.00			
	Office Supplies Gasoline,oil and Lubricants	Office															30,000.00 300,000.00			



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	Water Expenses Electricity Expenses Telephone Expenses-Landline Janitorial Services Repair & Maintenance-Slaughterhouse Repair & Maintenance- Machineries																3,600.00 72,000.00 9,600.00 216,528.00 50,000.00 80,000.00				
	A. Procurement of Goods Office Supplies Water ( Drinking Water) Gasoline,Oil and Lubes IT Equipment & Softwares Furnitures & Fixtures ( for Supplemental)	City Accounting Office															165,000.00 10,000.00 48,000.00 115,000.00 150,000.00 70,000.00				Storage boxes/cabinets/water dispense chairs and tables
	A. Procurement of Goods Purchase of Food and Goods Transfer of Funds to all Barangays	SP TEODORO PANISALES Office															200,000.00 100,000.00 100,000.00 100,000.00				assistance to various Barangays foe Environmental Enhancement Progr Barangay Assemblies Sports and Cultural Program
	A. Procurement of Goods Construction Materials T - shirt Sports and Cultural Activities Plastic Chairs	SP DEXTER SENIDO Office															120,000.00 160,000.00 160,000.00 60,000.00				for Various Barangays Sports and Cultural Activities to Variou for Various Barangays
	A. Procurement of Goods Office Supplies Gasoline,Oil & Lubricants Water Expenses Electricity Expenses Telephone Expenses Cable Expenses Security Services Repair & Maintenance -Office Buildings	GENERAL SERVICES OFFICE															214,600.00 1,600,000.00 4,800.00 11,000,000.00 16,800.00 10,000.00 600,000.00 800,000.00				
	Repair & Maintenance - Other Structures Motor Vehicle Maintenance																200,000.00 600,000.00				



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	A. Procurement of Goods Advocacy/Forum on Women's Development/Welfare Aid to Women & Children in Difficult Circumstances	CSWDO Womens Devt.															50,000.00			
	A. Procurement of Goods Office Supplies Support to Various Community Project & Activities Installation of /Repair and Improvement of Water Supplies Facilities Conduct of Forum in the Barangays in Aide of Legislation Relief Assistance Program to the needy	SP VINCENT MARIE ROA															90,000.00			Sports Equipment,Medals,Trophies
																	140,000.00			Construction Materials,Electrical Suppl
																	100,000.00			Food
																	90,000.00			Food / Relief goods
	A. Procurement of Goods Group Therapy of Children with Cerebral Palsy Physical Medicine & Rehabilitation Program Health Education & Information Campaign Maternal & Child Care Services Packages Capability Training & enhancement of Skills of Health Personnel and Newly Hired BHW's /LS Blood Program Reproductive Health Mental Health Healthy Lifestyle Persons w/ Disability	CITY HEALTH OFFICE															100,000.00			
																	200,000.00			
																	100,000.00			
																	100,000.00			
																	100,000.00			
																	200,000.00			
																	100,000.00			
	Primary Eye Care STD/HIV/AIDS																200,000.00			
																	100,000.00			

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	Rabies Control Program																100,000.00			
	Nutrition Program																150,000.00			
	SPED Class Program																100,000.00			
	Dengue Control Program																100,000.00			
	Putting up of An Eye Center																2,000,000.00			
	Drug Abuse																100,000.00			
	Disaster Management																200,000.00			
	Improvement of Social Hygiene Clinic Services																150,000.00			
	Water System Supply Services																250,000.00			
	Sanitary Toilet Esp. in Coastal Rural and GIDA Equipment																1,000,000.00			
	<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																			
	Travelling Expenses																	450,000.00		
	Office Supplies																	300,000.00		
	Medicines																	1,500,000.00		
	Medical,Dental & Laboratory Exp																	1,500,000.00		
	Gasoline,oil & Lubricants																	1,200,000.00		
	Water Expenses																	12,000.00		
	Telephone Expenses																	36,000.00		
	Consultancy Services																	1,850,000.00		
	Janitorial Services																	36,000.00		
	R/M - Medical,Dental & Laboratories																	100,000.00		
	Motor Vehicle Maintenance																	300,000.00		
	Taxes,Duties & Licenses																	6,000.00		
	Other Maintenance & Other Operating Expenses																	300,000.00		
	A. Procurement of Goods	CITY																		
	Office Supplies	SPORTS																100,000.00		
	Travelling Expenses	OFFICE																70,000.00		
	Water Expenses																	31,680.00		
	Telephone Expenses-Landline																	9,600.00		





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	KALAMAYAN FESTIVAL/ CHRISTMAS PRESENTATION PURCHASE OF ESSENTIAL COMMODITIES B. Telephone Expenses-Landline C. Telephone Expenses-Mobile D. Cable Expenses E. Advertising Expenses F. Consultancy Services G. Motor Vehicle Maintenance H. Representation Expenses I. Grants & Donations J. Provision of Emergency Procurement Purchase of Computers,Office Equipment Purchase of Multi Media Equipment Acquisition of Vehicle Equipment for Coliseum Bricks for the Parking Area																96,000.00 100,000.00 10,000.00 200,000.00 900,000.00 400,000.00 1,400,000.00 400,000.00				
	A. Procurement of Goods A.1 Office Supplies A.2 Office Equipment A.3 IT Equipment and Softwares A.4 Water  * Victorias City Scholarship Program A.5 Food, Supplies and Materials including T-shirts * City Development Council Meetings Conferences and other Trainings A.6 Food,Supplies and Materials	CITY PLANNING AND DEVELOPMENT OFFICE															132,000.00 70,000.00 80,000.00 5,000.00  876,500.00  160,000.00				

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TOTAL																	121,113,775.05	31,446,300.00	2,000,000	

This is to certify that the above procurement plan is in accordance with the objective of this Office

Prepared by:

**(sgd) MA. ALINA LAZO**  
*HEAD - BAC Secretariat*

Recommending Approval:

Approved by:

**(Sgd)ALFONSO ALEJANDRO ACUNA**  
 BUDGET Officer

**(Sgd)JULIE ANN C. ROA**  
 BAC Chairperson

**(Sgd)PRIMILO S. SOLINAP**  
 BAC Vice Chairperson

**(Sgd)EVANGELINE B. ALO**  
 Member

**(Sgd)MARY JEAN C. MAJADUCON**  
 Member

**(Sgd) LARA ANN A. GARCIA**  
 Member

**(Sgd)FRANCIS FREDERICK P. PALANCA**  
 City Mayor