

**ANNUAL PROCUREMENT PLAN FY 2016
GOODS AND SERVICES FOR PROGRAMMED PROJECTS**

Department/Bureau/Office: Bureau of Fire Protection
Region: 3
Address: Del Pilar, City of San Fernando
Pampanga

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Description of Goods and Services	PMO (End-User)	Mode of Procurement	Estimated Cost/ Approved Budget for the Contract (ABC)	1ST QTR	2ND QTR	3RD QTR	4TH QTR
SEMINAR WORKSHOP (TRAINING PACKAGES)							
Seminar on Gender Sensitivity, R.A. 9262 and R.A. 7877 Training Expense TOTAL	GAD	NP-SV	74,050.00 74,050.00				
Skills Enhancement on Basic and Advance Firefighting Technique Training Expense TOTAL	OPN	NP-SV	276,825.00 276,825.00				
Skills Enhancement on dealing with Hazardous Materials Training Expense TOTAL	OPN	NP-SV	273,225.00 273,225.00				
Skills Enhancement on Basic Rescue Technique Training Expense TOTAL	OPN	NP-SV	296,281.02 296,281.02				
Skills Enhancement on Medical First Responder Training Expense TOTAL	OPN	NP-SV	273,225.00 273,225.00				
TOTAL			1,193,616.02				
New Years Call							
Other Supplies							
Printing and Publication Expenses			29,700.00				
Procurement of Office Supplies			600.00				
TOTAL	ADMIN	NP-SV NP-SV SM	6,900.00 37,200.00				
Fire Prevention Month (kick-off ceremony)							
Other Supplies							
Printing and Publication Expenses			91,000.00				
Procurement of Office Supplies			1,200.00				
TOTAL	ADMIN	NP-SV NP-SV SM	1,000.00 93,200.00				

Description of Goods and Services	PMO (End-User)	Mode of Procurement	Estimated Cost/ Approved Budget for the Contract (ABC)	Quarter			
				1ST QTR	2ND QTR	3RD QTR	4TH QTR
Fire Prevention Sportsfest							
Other Supplies	ADMIN	NP-SV	219,000.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	200.00				
TOTAL			219,800.00				
Fire Prevention Month (culminating ceremony)							
Other Supplies	OPN	NP-SV	102,000.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	50.00				
TOTAL			102,650.00				
Oplan SIJMVAC							
Travelling Expenses	OPN	NP-SV	70,000.00				
Printing and Publication Expenses		NP-SV	70,200.00				
Procurement of Office Supplies		SM	250.00				
TOTAL			140,450.00				
BFP Anniversary							
Other Supplies	ADMIN	NP-SV	125,500.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	500.00				
TOTAL			126,600.00				
Oplan Kaluluwa							
Travelling Expenses	OPN	NP-SV	70,000.00				
Printing and Publication Expenses		NP-SV	70,200.00				
Procurement of Office Supplies		SM	250.00				
TOTAL			140,450.00				
Fire Service Recognition Day Celebration							
Other Supplies	ADMIN	NP-SV	99,500.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	159.00				
TOTAL			100,259.00				
Oplan Paalala							
Travelling Expenses	OPN	NP-SV	70,000.00				
Printing and Publication Expenses		NP-SV	138,305.00				
Procurement of Office Supplies		SM	250.00				
TOTAL			208,555.00				

Description of Goods and Services	PMO (End-User)	Mode of Procurement	Estimated Cost/ Approved Budget for the Contract (ABC)				
				1ST QTR	2ND QTR	3RD QTR	4TH QTR
Quarterly Command Conferences							
Other Supplies	OPN	PB	882,000.00				
Printing and Publication Expenses			2,400.00				
Procurement of Office Supplies			1,600.00				
Printing of Tarpaulin			886,000.00				
Monthly Staff Meeting							
Other Supplies	RD	NP-SV	18,000.00				
Procurement of Office Supplies			120.00				
TOTAL			18,120.00				
BFP Team Building							
Other Supplies	ADMIN	NP-LRP	97,600.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	150.30				
TOTAL			98,350.30				
Physical Headcount of Personnel							
FOL	ADMIN	NP-LRP	165,000.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	350.00				
TOTAL			165,950.00				
BFPR3 Sportfest							
Other Supplies	ADMIN	NP-LRP	279,700.00				
Printing and Publication Expenses		NP-SV	4,800.00				
Procurement of Office Supplies		SM	1,600.00				
TOTAL			286,100.00				
CLFO (Barangay, Industrial and Uniformed Category)							
Other Supplies	ADMIN	PB	3,421,604.54				
FOL			626,000.00				
Printing and Publication Expenses			90,600.00				
Procurement of Office Supplies			99,476.30				
TOTAL			4,237,680.84				
Disposal of BFPR3 Unservicable Properties							
FOL	OPN	NP-LRP	83,200.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	350.00				
TOTAL			84,150.00				

Description of Goods and Services	PMO (End-User)	Mode of Procurement	Estimated Cost/ Approved Budget for the Contract (ABC)				
				1ST QTR	2ND QTR	3RD QTR	4TH QTR
Physical Inventory of BFP R3 Properties							
FOL	OPN	NP-LRP	165,000.00				
Printing and Publication Expenses		NP-SV	600.00				
Procurement of Office Supplies		SM	350.00				
TOTAL			165,950.00				
Promotion and Recruitment							
Other Supplies			4,800.00				
Printing and Publication Expenses			2,400.00				
Procurement of Office Supplies			2,000.00				
TOTAL			9,200.00				
SPMS Planning and Reviews							
Other Supplies			6,500.00				
Procurement of Office Supplies			36,367.00				
TOTAL			42,867.00				
Refilling of SCBA							
Other Supplies			255,150.00				
TOTAL			255,150.00				
Station Visits							
FOL	RD		72,000.00				
Procurement of Office Supplies			1,200.00				
TOTAL			73,200.00				
Maintenance of Aircon							
Other Supplies			150,000.00				
TOTAL			150,000.00				
TOTAL			7,661,882.11				
TRAVEL							
Preliminary inspection of new buildings			268,800.00				
Final inspection of new buildings			134,400.00				
Fire safety inspection of existing business establishments and buildings			5,567,840.00				
Re-Inspection of existing business establishments and buildings			696,000.00				
Fire Code Revenue Collection and Deposit			696,400.00				
Investigation of structural fires			283,500.00				
Investigation of vehicular fires			15,000.00				
TOTAL			7,664,940.00				
REPAIR, IMPROVEMENT & CONSTRUCTION OF FIRE STATIONS							
Improvement of Arayat Fire Station, Pampanga		PB	4,424,864.21				
Bangad Sub-station, Cabanatuan City, Nueva Ecija		PB	979,381.39				
TOTAL			5,404,245.60				

Description of Goods and Services	PMO (End-User)	Mode of Procurement	Estimated Cost/ Approved Budget for the Contract (ABC)	Quarterly Breakdown			
				1ST QTR	2ND QTR	3RD QTR	4TH QTR
REPAIR, IMPROVEMENT & CONSTRUCTION OF FIRE STATIONS							
Improvement of Arayat Fire Station, Pampanga		PB	4,424,864.21				
Bangad Sub-station, Cabanatuan City, Nueva Ecija		PB	979,381.39				
TOTAL			5,404,245.60				
REPAIR & REHABILITATION OF FIRE-FIGHTING EQUIPMENT							
FMC 750 FLATNOSE, Mia. Aurora FS (SEC 746)		NP-SV	445,000.00				
ISUZU MORITA, Belanga City FS (SBW 988)		NP-SV	413,603.07				
ISUZU MORITA, Guiguinto FS (SBM 112)		NP-SV	142,684.50				
NISSAN NAVIGATOR MINI PUMPER, Sta. Ana FS (SJB 538)		NP-SV	189,799.30				
KIA CERES MINI PUMPER, Masantol FS (WAZ 761)		NP-SV	195,148.20				
FORD 800 ROUGHNECK, Sta. Rita FS (SBM 443)		PB	615,800.00				
NISSAN PUMPER, Llanera FS (SEC 777)		NP-SV	420,000.00				
FORD 800 PUMPER, Quezon FS (SJJ 220)		NP-SV	463,346.60				
FMC750 FLATNOSE, San Isidro FS (SJJ 226)		NP-SV	116,840.00				
FORD 800 PUMPER, Candaba FS (SBM 570)		NP-SV	457,792.00				
FORD FMC PUMPER, Hagonoy FS (SEC 849)	LOG DIV	NP-SV	203,173.60				
KIA CERES PENETRATOR, Hagonoy FS (WAG 240)		NP-SV	309,304.80				
JAC PRINCESS PENETRATOR, Hagonoy FS (ZKT 732)		NP-SV	214,390.40				
FORD 800 ROUGHNECK, San Rafael FS (SEC 934)		NP-SV	303,206.40				
FORD 800 ROUGHNECK, Pandi FS (SEC 905)		NP-SV	400,000.00				
ISUZU MORITA, Malolos City FS (SBM 111)		NP-SV	350,000.00				
HINO RAD, Abucay FS		NP-SV	319,500.00				
HYUNDAI PUMPER, Abucay FS (SJJ 866)		NP-SV	400,000.00				
FMC 750 PUMPER, Sta. Maria FS		NP-SV	404,059.00				
ISUZU MORITA, Baliuag FS		NP-SV	357,326.40				
ISUZU MORITA, Baliuag FS		NP-SV	140,336.00				
TOTAL			6,861,310.27				
REPAIR & REHABILITATION OF SERVICE VEHICLES							
TAMARAW FX (SEE 794)	LOG DIV	NP-SV	35,000.00				
MITSUBISHI L300 AMBULANCE (SEK 552)		NP-SV	45,000.00				
F550 AMBULANCE (SGR 937)		NP-SV	91,572.83				
TOTAL			171,572.83				

Description of Goods and Services	PMO (End-User)	Mode of Procurement	Estimated Cost/ Approved Budget for the Contract (ABC)	Quarterly Breakdown			
				1ST QTR	2ND QTR	3RD QTR	4TH QTR
Preventive Maintenance-Firefighting Equipment			5,560,000.00				
Preventive Maintenance-Transportation Equipment			200,000.00				
TOTAL			5,760,000.00				

***GRAND TOTAL: 34,697,556.86

Prepared by:

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 Head BAC Secretariat

Funds Available:

CINSP ALVEN D. VALDEZ
 Chief, FMD/Budget Officer

Recommending for Approval:

CINSP AODEL M. MANUEL
 BAC Chairperson

Approved by:

CSUPT ALOVEEL B. FERRER, DPA
 Regional Director


CINSP ALVEN D. VALDEZ
 BAC Vice-Chairperson

SINSP MA. PHOEBE G DELIS
 Member


SINSP IVY P. TRONO
 Member


SINSP SHEICA MARIE C. FLORENDO
 Member