

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS
OFFICE OF THE DISTRICT ENGINEER
 Bacolod City District Engineering Office
 Bacolod City

ANNUAL PROCUREMENT PLAN 2018

Ref. No.	Contract Package (Description)	Procurement Method	ABC	TENTATIVE PROCUREMENT SCHEDULE					Award of Contract
				Pre-Procurement Conference	Advertisement	Pre-Bid Conference	Submission and Receipt of Bids	Bid Evaluation	
FUND 101									
	COMMON OFFICE SUPPLIES		3,127,121.00						
	1 st Quarter	PS-DBM/SHOPPING	898,646.25						
	2 nd Quarter	PS-DBM/SHOPPING	817,354.75						
	3 rd Quarter	PS-DBM/SHOPPING	698,649.50						
	4 th Quarter	PS-DBM/SHOPPING	712,470.50						
	COMMON OFFICE DEVICES		164,400.00						
	1 st Quarter	SHOPPING/SVP	52,400.00						
	2 nd Quarter	SHOPPING	92,000.00						
	3 rd Quarter	SHOPPING	20,000.00						
	4 th Quarter	SHOPPING							
	LABORATORY EQUIPMENTS		5,608,835.00						
	1 st Quarter	SHOPPING	41,096.00						
	2 nd Quarter	SHOPPING	84,831.00						
	3 rd Quarter	SHOPPING	2,379,441.00						
	4 th Quarter	SHOPPING	3,103,467.00						
	FUEL, ADDITIVES AND LBRICANTS		5,550,384.00						
	1 st Quarter	SHOPPING/SVP	1,400,599.00						
	2 nd Quarter	SHOPPING/SVP	1,382,103.00						
	3 rd Quarter	SHOPPING/SVP	1,389,799.00						
	4 th Quarter	SHOPPING/SVP	1,377,883.00						
	SUB-TOTAL		14,450,740.00						

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FUND 101										
	VEHICLE REPAIR AND MAINTENANCE		100,000.00							
	1 st Quarter	SHOPPING	25,000.00							
	2 nd Quarter	SHOPPING	25,000.00							
	3 rd Quarter	SHOPPING	25,000.00							
	4 th Quarter	SHOPPING	25,000.00							
	VEHICLE/EQUIPMENT PARTS AND ACCESSORIES		2,225,040.00							
	1 st Quarter	SHOPPING	802,260.00							
	2 nd Quarter	SHOPPING	400,260.00							
	3 rd Quarter	SHOPPING	490,260.00							
	4 th Quarter	SHOPPING	532,260.00							
	INFORMATION TECHNOLOGY EQUIPMENT		1,193,500.00							
	1 st Quarter	SHOPPING/SVP	419,370.00							
	2 nd Quarter	SHOPPING/SVP	432,440.00							
	3 rd Quarter	SHOPPING/SVP	245,570.00							
	4 th Quarter	SHOPPING/SVP	96,120.00							
	OFFICE EQUIPMENT/PARTS AND ACCESSORIES		385,439.00							
	1 st Quarter	SHOPPING/SVP	115,075.00							
	2 nd Quarter	SHOPPING/PUBLIC BIDDING	155,214.00							
	3 rd Quarter	SHOPPING	71,050.00							
	4 th Quarter	SHOPPING	44,100.00							
	SUB-TOTAL		3,903,979.00							

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				Pre-Procurement Conference	Advertisement	Pre-Bid Conference	Submission and Receipt of Bids	Bid Evaluation	Post- Qualification	
FUND 101										
	REPAIR AND MAINTENANCE OF OFFICE EQUIPMENT		195,042.00							
	1 st Quarter	SHOPPING	44,736.00							
	2 nd Quarter	SHOPPING	58,156.00							
	3 rd Quarter	SHOPPING	33,994.00							
	4 th Quarter	SHOPPING	58,156.00							
	ELECTRICAL SUPPLIES		19,695.32							
	1 st Quarter	SHOPPING	6,439.80							
	2 nd Quarter	SHOPPING	5,251.84							
	3 rd Quarter	SHOPPING	4,251.84							
	4 th Quarter	SHOPPING	3,751.84							
	HARDWARE AND CONSTRUCTION SUPPLIES		14,168,135.68							
	1 st Quarter	SHOPPING/SVP/PUBLIC BIDDING	5,215,437.68							
	2 nd Quarter	SHOPPING/SVP/PUBLIC BIDDING	3,028,053.48							
	3 rd Quarter	SHOPPING/SVP/PUBLIC BIDDING	3,242,218.08							
	4 th Quarter	SHOPPING/SVP/PUBLIC BIDDING	2,682,426.44							
	OTHER SUPPLIES AND CONSUMABLES		362,824.39							
	1 st Quarter	SHOPPING	97,458.91							
	2 nd Quarter	SHOPPING	89,684.66							
	3 rd Quarter	SHOPPING	86,944.91							
	4 th Quarter	SHOPPING	88,735.91							
	SUB-TOTAL		14,745,697.39							

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				Pre-Procurement Conference	Advertisement	Pre-Bid Conference	Submission and Receipt of Bids	Bid Evaluation	Post- Qualification	
FUND 101										
		SUB-TOTAL (Page 1)	14,450,740.00							
		SUB-TOTAL (Page 2)	3,903,979.00							
		SUB-TOTAL (Page 3)	14,745,697.39							
		GRAND TOTAL	33,100,416.39							

Prepared by:


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 Head, BAC Secretariat

Recommending Approval:


FERDINAND S. MAGADA
 BAC Chairman

Approved by:


ABRAHAM C. VILLAREAL
 District Engineer

NOTE:

This APP for Goods FY 2017 is still subject for updating in linkage to the budgetary allocation to be provided by the Financial and Management Unit, pursuant to GAA for FY 2017.

This APP also includes the ten percent (10%) contingency expenditures for supplies, materials, equipment and services (goods) for FY 2018.

This APP is a partial consolidation of submitted PPMPs from various units/end-users as of December 31, 2017.

This APP contained common office supplies not available from PS-DBM as per PS Virtual Store List of Goods posted in the PhilGEPS.

Specific date of procurement schedule cannot be determined yet due to the APP finalization subject to budgetary allocation.

Alternative Method of Procurement is subject to Annex "H" of the Revised IRR of R.A. 9184.

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CONSOLIDATED ANNUAL PROCUREMENT PLAN CY 2018

FUND 101 OFFICES	COMMON OFFICE SUPPLIES					COMMON OFFICE DEVICES					LABORATORY EQUIPMENTS				
	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
1. Office of the District Engineer/ Asst. District Engineer	60,483.25	53,233.75	58,077.00	53,233.75	225,027.75	-	-	-	-	-	-	-	-	-	-
2. Administrative Section	145,997.50	118,840.50	127,485.00	117,197.50	509,520.50	-	-	-	-	-	-	-	-	-	-
3. Procurement Staff	59,627.75	70,382.75	57,067.75	69,782.75	256,861.00	-	-	-	-	-	-	-	-	-	-
4. Planning and Design Section	169,828.25	169,549.50	118,470.75	118,237.00	576,085.50	32,400.00	92,000.00	-	-	124,400.00	-	-	-	-	-
5. Construction Section	170,535.50	102,647.00	63,780.50	55,284.50	392,247.50	20,000.00	-	20,000.00	-	40,000.00	-	-	-	-	-
6. Maintenance Section	46,011.50	77,334.00	45,999.00	72,895.25	242,239.75	-	-	-	-	-	-	-	-	-	-
7. Quality Assurance Section	118,912.50	100,553.50	100,919.50	100,553.50	420,939.00	-	-	-	-	-	41,096.00	84,831.00	2,379,441.00	3,103,467.00	5,608,835.00
8. Finance Section	127,250.00	124,813.75	126,850.00	125,286.25	504,200.00	-	-	-	-	-	-	-	-	-	-
TOTAL	898,646.25	817,354.75	698,649.50	712,470.50	3,127,121.00	52,400.00	92,000.00	20,000.00	-	164,400.00	41,096.00	84,831.00	2,379,441.00	3,103,467.00	5,608,835.00

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FUND 101 OFFICES	FUEL, ADDITIVES AND LUBRICANTS					VEHICLE REPAIR AND MAINTENANCE					VEHICLE/EQUIPMENT PARTS AND ACCESSORIES				
	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
1. Office of the District Engineer/ Asst. District Engineer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Administrative Section	1,900.00	1,900.00	1,900.00	1,900.00	7,600.00	-	-	-	-	-	-	-	-	-	-
3. Procurement Staff	36,345.00	35,425.00	36,345.00	35,685.00	143,800.00	-	-	-	-	-	18,750.00	18,750.00	18,750.00	18,750.00	75,000.00
4. Planning and Design Section	91,500.00	91,500.00	91,500.00	91,500.00	366,000.00	-	-	-	-	-	96,000.00	96,000.00	96,000.00	96,000.00	384,000.00
5. Construction Section	173,256.00	162,000.00	173,256.00	162,000.00	670,512.00	-	-	-	-	-	150,000.00	-	-	150,000.00	300,000.00
6. Maintenance Section	986,638.00	980,318.00	975,838.00	975,838.00	3,918,632.00	-	-	-	-	-	491,130.00	247,130.00	329,130.00	229,130.00	1,296,520.00
7. Quality Assurance Section	110,960.00	110,960.00	110,960.00	110,960.00	443,840.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	46,380.00	38,380.00	46,380.00	38,380.00	169,520.00
8. Finance Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1,400,599.00	1,382,103.00	1,389,799.00	1,377,883.00	5,550,384.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	802,260.00	400,260.00	490,260.00	532,260.00	2,225,040.00

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FUND 101		INFORMATION TECHNOLOGY EQUIPMENT					OFFICE EQUIPMENT/PARTS AND ACCESSORIES					REPAIR AND MAINTENANCE OF OFFICE EQUIPMENT				
OFFICES		1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
1. Office of the District Engineer/ Asst. District Engineer		-	-	180,300.00	-	180,300.00	-	-	-	-	-	-	-	-	-	-
2. Administrative Section		75,595.00	94,640.00	49,970.00	84,420.00	304,625.00	13,100.00	67,250.00	71,050.00	44,100.00	195,500.00	16,997.00	16,997.00	16,997.00	16,997.00	67,988.00
3. Procurement Staff		-	6,500.00	-	-	6,500.00	-	2,900.00	-	-	2,900.00	10,742.00	24,162.00	-	24,162.00	59,066.00
4. Planning and Design Section		198,800.00	-	-	-	198,800.00	-	53,064.00	-	-	53,064.00	-	-	-	-	-
5. Construction Section		56,400.00	-	-	-	56,400.00	36,000.00	-	-	-	36,000.00	-	-	-	-	-
6. Maintenance Section		15,500.00	255,400.00	-	-	270,900.00	4,000.00	-	-	-	4,000.00	-	-	-	-	-
7. Quality Assurance- Section		1,775.00	65,500.00	-	-	67,275.00	61,975.00	32,000.00	-	-	93,975.00	-	-	-	-	-
8. Finance Section		71,300.00	10,400.00	15,300.00	11,700.00	108,700.00	-	-	-	-	-	16,997.00	16,997.00	16,997.00	16,997.00	67,988.00
TOTAL		419,370.00	432,440.00	245,570.00	96,120.00	1,193,500.00	115,075.00	155,214.00	71,050.00	44,100.00	385,439.00	44,736.00	58,156.00	33,994.00	58,156.00	195,042.00

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FUND 101		ELECTRICAL SUPPLIES					HARDWARE AND CONSTRUCTION SUPPLIES					OTHER SUPPLIES AND CONSUMABLES				
OFFICES		1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL
1. Office of the District Engineer/ Asst. District Engineer		-	-	-	-	-	-	-	-	-	-	12,695.00	13,655.00	12,195.00	13,405.00	51,950.00
2. Administrative Section		4,689.80	4,771.84	3,271.84	3,271.84	16,005.32	21,240.00	-	22,240.00	-	43,480.00	55,320.00	46,710.00	47,020.00	47,005.00	196,035.00
3. Procurement Staff		-	-	-	-	-	-	-	-	-	-	6,471.25	6,386.25	6,471.25	6,386.25	25,715.00
4. Planning and Design Section		-	-	-	-	-	19,797.68	17,299.68	11,988.08	9,451.44	58,536.88	4,158.21	4,158.21	4,158.21	4,158.21	16,632.84
5. Construction Section		-	-	-	-	-	10,000.00	-	-	10,000.00	20,000.00	864.00	864.00	-	864.00	2,592.00
6. Maintenance Section		-	-	-	-	-	5,164,400.00	3,010,753.80	3,207,990.00	2,662,975.00	14,046,118.80	8,869.95	9,755.70	8,869.95	8,761.95	36,237.55
7. Quality Assurance Section		1,750.00	480.00	980.00	480.00	3,690.00	-	-	-	-	-	9,080.50	8,155.50	8,230.50	8,155.50	33,622.00
8. Finance Section		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		6,439.80	5,251.84	4,251.84	3,751.84	19,695.32	5,215,437.68	3,028,053.48	3,242,218.08	2,682,426.44	14,168,135.68	97,458.91	89,684.66	86,944.91	88,735.91	362,824.39