

MUNICIPAL GOVERNMENT OF MARAMAG
FY 2022 Annual Procurement Plan - Supplemental No. 1

(in Philippine Peso)

Code (PAP)	Procurement Program/Project	Fiscal Year	Mode of Procurement	Schedule for Exact Procurement Activity						Estimated Budget (PHP)			Remarks (Brief description of Program/Activity/Project)			
				Advertisement/Posting of Bids	Submission/Opening of Bids	Notice of Award	Notice to Proceed	Contract Signing	Delivery Completion	Acceptance Turnover	Source of Funds	Total		MOOE	OO	
GENERAL PUBLIC SERVICE																
1000-001-3-1-01-007-003-002	BAC Bulletin Boards Maintenance	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	50,000.00	50,000.00	-	Maintenance
1000-001-3-1-01-004-005-002, 1000-001-3-1-01-004-005-003	Donations	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	3,000,000.00	3,000,000.00	-	assistance to ind. in crisis situation
1000-001-3-1-01-004-007-010	ECC Building Permits and Other Fees	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	100,000.00	100,000.00	-	ECC Building Permits and Other Fees
1000-003-3-1-06-004-001-001	Financial Assistance	MPDO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	150,000.00	150,000.00	-	Financial Assistance
1000-003-3-1-01-002-001, 1000-003-3-1-01-004-001, 1000-002-3-1-02-003-002-001, 1000-003-3-1-06-004-001	Fuel, Oil and Lubricants Expenses	VARIOUS OFFICES	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	4,326,000.00	4,326,000.00	-	cost of PGL in the conduct of day to day operations of the go
1000-003-3-1-06-004-001-001	Hotel Accommodation for the CUCPD Activities	MPDO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	40,200.00	40,200.00	-	Hotel Accommodation for the CUCPD Activities
1000-003-3-1-06-003-002-002	Internet subscription Expenses	MPDO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	60,000.00	60,000.00	-	Internet subscription Expenses
1000-001-3-3-01-006-001-001, 1000-010-3-1-06-004-001-001	Job Order Services	VARIOUS OFFICES	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	371,000.00	371,000.00	-	cost of PGL in the conduct of day to day operations of the go
1000-001-3-1-01-004-007-012	Construction of Entrance Gate of JVO Village	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	30,000.00	30,000.00	-	Entrance Gate of JVO Village
1000-001-3-1-01-002-008-004, 1000-022-3-2-08-002-004-006	Meals and Snacks for different Activities	VARIOUS OFFICES	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	2,280,000.00	2,280,000.00	-	Meals and Snacks for different Activities
1000-001-3-1-01-002-008-003	Meals and snacks for Overtime Services	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	60,000.00	60,000.00	-	Meals and snacks for Overtime Services
1000-003-3-1-06-004-001-001	Meals and Snacks For the Development Planning training for Capacitating Urban Communities for Peace and Development(CUCPD) Activities	MPDO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	216,500.00	216,500.00	-	Meals and Snacks For the Development Planning training for Capacitating Urban Communities for Peace and Development(CUCPD) Activities
1000-022-3-2-08-002-004-008	Medical Check-up for Employees	HRMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	1,300,000.00	1,300,000.00	-	Medical Check-up for Employees
1000-001-3-1-01-004-007-013, 1000-001-3-1-01-004-004-001	Office Supplies Expenses	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	70,000.00	70,000.00	-	Cost of Common Supplies Used for Office/Uniform, etc.
1000-001-3-1-01-002-006-001, 1000-001-3-1-01-004-004-001, 1000-002-3-1-03-002-003-001, 1000-004-3-1-06-002	Other Supplies and Materials expense	VARIOUS OFFICES	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	4,074,000.00	4,074,000.00	-	Cost of Common Supplies Used for Office/Uniform, etc.
1000-001-3-1-01-002-008-005	Payment for Calibration of Electric Stunner and Weighing Scale	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	50,000.00	50,000.00	-	Payment for Calibration of Electric Stunner and Weighing Scale
1000-001-3-1-01-002-008-006	Payment for Pest Control Service Provider	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	120,000.00	120,000.00	-	Payment for Pest Control Service Provider
1000-001-3-1-01-004-007-011	Payment of Real Property and Transfer tax	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	180,000.00	180,000.00	-	Payment of Real Property and Transfer tax
1000-001-3-1-01-004-007-007	Processing and Other Fees For the transfer of housing Titles	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	500,000.00	500,000.00	-	Housing Titles
1000-001-3-3-01-007-004-001	Repairs and Maint - Buildings & Other Structure	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	515,000.00	515,000.00	-	cost of maintenance lgo building
1000-001-3-1-01-007-005-001	Repairs and Maint - Infrastructure assets	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	690,000.00	690,000.00	-	cost of maintenance for infrastructure
1000-001-3-1-01-007-001-001	Repairs and Maint - Machinery & Equipment	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	135,000.00	135,000.00	-	cost of maintenance for machines & equipment of the lgo
1000-001-3-1-01-007-002-001	Repairs and Maint - Transportation Equipment	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	20,000.00	20,000.00	-	cost of maintenance of service vehicle
1000-001-3-1-01-004-005-004	Rice Assistance to Former Rebels & their Families	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	120,000.00	120,000.00	-	Rice Assistance to Former Rebels & their Families
1000-001-3-1-01-004-007-009	Segregation and Petition of Titles	MMO	REGULAR		1st Quarter-4th Quarter					Jan2022-Dec2022		General Fund	100,000.00	100,000.00	-	Segregation and Petition of Titles

100-001-3-1-01-004-001	Subsidy to other Local Government Units	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	4,500,000.00	4,500,000.00	-	assistance to ind. in crisis situation
1000-001-3-1-01-004-007-008	Survey Plan Operation and Approval of Housing Projects	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	300,000.00	300,000.00	-	Housing Projects
1000-001-3-1-01-004-004-002-1000-002-3-1-03-006-001-001	Training Expense	SBO & MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	180,000.00	180,000.00	-	Expenses for participation/attendance in training, conferences, and seminars/workshops.
001-3-1-01-008-001-001-1000-002-3-1-03-006-001-001-1000-003-3-1-05-004	Traveling Expenses - Local	VARIOUS OFFICES	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	310,300.00	310,300.00	-	Travel expenses are costs associated with traveling for the purposes of conducting business-related activities.
SUBTOTAL1							23,848,000.00	23,848,000.00	-	
3000 SOCIAL SERVICES										
3000-002-3-1-11-002-004-001	Fuel, Oil and Lubricants Expenses	MHO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	1,000,000.00	1,000,000.00	-	cost of POL in the conduct of day to day operations of the lgs
3000-002-3-1-11-005-001-002	Other Supplies & Materials Expense	MHO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	181,000.00	181,000.00	-	other supplies not classified under the office supplies
3000-002-3-1-11-002-005-001	Rent/lease Expenses	MHO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	188,000.00	188,000.00	-	cost of Rent expenses
3000-002-3-1-11-002-002-001	Internet Subscription Expenses	MHO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	33,000.00	33,000.00	-	cost of access to internet in the conduct of lgs operations
3000-002-3-1-11-005-002-001	Repairs and Maint. - Transportation Equipment	MHO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	300,000.00	300,000.00	-	cost of maintenance of service vehicle
3000-002-3-1-11-003-004-002	Other Maintenance and other Operating expenses food of Personnel involved in COVID-19 related PPA/As implementation	MHO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	1,050,000.00	1,050,000.00	-	support to lgs in the conduct of operations COVID19 related projects and activities
3000-002-3-1-11-003-004-001	Other Necessary COVID-19 related PPA's AND Expenses	MHO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	550,000.00	550,000.00	-	support to lgs in the conduct of operations COVID19 related projects and activities
SUBTOTAL2							3,300,000.00	3,300,000.00	-	
8000 ECONOMIC SERVICES										
8000-006-3-1-13-002-004-001-8000-003-3-2-04-003004-001	Fuel, Oil and Lubricants Expenses	OEO & MENRO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	900,000.00	900,000.00	-	cost of POL in the conduct of day to day operations of the lgs
8000-003-3-2-04-007-001-003-8000-003-3-2-04-006-002-002	Other Maintenance and Operating Expense	MENRO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	450,000.00	450,000.00	-	support to lgs in the conduct of operations
8000-005-3-1-10-005-003-001	Repairs and Maint. - Buildings & Other Structure	MEO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	General Fund	1,000,000.00	1,000,000.00	-	cost of maintenance lgs building
SUBTOTAL3							2,350,000.00	2,350,000.00	-	
1000 GENERAL PUBLIC SERVICE										
1000-001-3-1-01-009-002-003	Cabinets	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	GF	25,000.00	-	25,000.00	CAPITAL OUTLAY
1000-001-3-1-01-009-001-002	Camera 1 unit	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	GF	35,000.00	-	35,000.00	CAPITAL OUTLAY
1000-022-3-2-08-006-001-002	Steel Cabinet	HRMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2023	GF	50,000.00	-	50,000.00	CAPITAL OUTLAY
1000-001-3-1-01-009-002-002	2 rolls Industrial Curtains	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2023	GF	80,000.00	-	80,000.00	CAPITAL OUTLAY
1000-005-3-1-05-007-003-001	2 Units Counter Bill Machine	MTO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2023	GF	200,000.00	-	200,000.00	CAPITAL OUTLAY
1000-001-3-1-01-009-003-002	Desktop Computer With Printers	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	GF	40,000.00	-	40,000.00	CAPITAL OUTLAY
various	Laptops 1 Unit	VARIOUS OFFICES	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	GF	165,000.00	-	165,000.00	CAPITAL OUTLAY
1000-001-3-1-01-009-006-001	Mobile Phone 1 Unit	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2023	GF	25,000.00	-	25,000.00	CAPITAL OUTLAY
1000-004-3-1-08-007-003-001	Office Table	MBO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	GF	35,000.00	-	35,000.00	CAPITAL OUTLAY
1000-012-3-3-03-003-001-002	1 Unit Projector	DILG	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	GF	30,000.00	-	30,000.00	CAPITAL OUTLAY
1000-003-3-1-09-007-002-006	Printers 2 units	MPDO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2022	GF	200,000.00	-	200,000.00	CAPITAL OUTLAY
1000-001-3-1-01-009-005-001	Service Contract for the Processing of Quarry Permit	MMO	REGS	1stQuarter-4thQuarter	Jan2022-Dec2023	GF	145,000.00	-	145,000.00	CAPITAL OUTLAY

1000-017-3-1-12-007-003-001	1 UNIT Service Vehicle	MCRD	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	1,600,000.00	-	1,600,000.00	CAPITAL OUTLAY	
1000-005-3-1-05-007-004-001	3 units of Tent	MTC	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	100,000.00	-	100,000.00	CAPITAL OUTLAY	
							SUBTOTAL4	2,710,000.00	-	2,710,000.00	CAPITAL OUTLAY
SOCIAL SERVICES											
3000-002-3-1-11-008-002-002	1Unit Projector	MHO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	100,000.00	-	100,000.00	CAPITAL OUTLAY	
							SUBTOTAL5	100,000.00	-	100,000.00	CAPITAL OUTLAY
ECONOMIC SERVICES											
8000-005-3-1-10-006-002-005	3 units Desktop Computer	MEO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	100,000.00	-	100,000.00	CAPITAL OUTLAY	
8000-005-3-1-10-006-002-006	3 Units Computer CPU	MEO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	75,000.00	-	75,000.00	CAPITAL OUTLAY	
8000-05-3-1-10-006-003-001	Completion of GSO building	MEO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	2,200,000.00	-	2,200,000.00	CAPITAL OUTLAY	
8000-005-3-1-10-006-004-001	1 unit of Backhoe and Breaker	MEO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	9,100,000.00	-	9,100,000.00	CAPITAL OUTLAY	
8000-005-3-1-10-006-005-001	Fabrication of Platform Bar and Benches for the Court Room Of Hall Of Justice	MEO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	320,000.00	-	320,000.00	CAPITAL OUTLAY	
8000-06-3-1-13-006-002-001	1 Unit Service Vehicle	OGO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	1,800,000.00	-	1,800,000.00	CAPITAL OUTLAY	
8000-003-3-2-04-12-005-001	Completion of Expansion Shed for Bio Waste Shredder and Composter Set	ME/FO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	GF	100,000.00	-	100,000.00	CAPITAL OUTLAY	
							SUBTOTAL6	13,695,000.00	-	13,695,000.00	CAPITAL OUTLAY
SPECIAL PURPOSE APPROPRIATIONS (SPAS)											
8000-005-3-3-10-001-014-001	Construction of Perimeter Fence of Barangay LGUs	MEO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	200,000.00	-	200,000.00	projects and activities for local development (social development)	
8000-005-3-3-10-001-007	LGU Counterpart for KALAHI CIDSS Project	MEO	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	574,216.10	-	574,216.10	projects and activities for local development (economic development)	
3000-005-3-3-13-001-002	GAD PAPYS	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	420,000.00	420,000.00	-	SOCIAL WELFARE AND DEVELOPMENT PROGRAMS	
3000-005-3-3-13-001-003	GAD PAPYS	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	125,000.00	125,000.00	-	Support to Population Devt and Wargt Program	
3000-05-3-3-13-005-001	GAD PAPYS	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	1,000,000.00	1,000,000.00	-	Support to Barangay Governance & Devt Program	
3000-005-3-3-13-005-002	GAD PAPYS	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	84,000.00	84,000.00	-	Support to SK Federation	
3000-005-3-3-13-004-001	GAD PAPYS	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	360,000.00	360,000.00	-	Preservation and Enrichment of Culture	
3000-05-3-3-13-007-001	GAD PAPYS	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	340,821.77	340,821.77	-	GAD Planning and Budgeting	
							SUBTOTAL7	3,104,037.87	2,329,821.77	774,216.10	
1000-001-3-3-12-001-002	ARAW NG MARAMAG KAHALAWAN TE SEBSEB FESTIVAL	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	1,000,000.00	1,000,000.00	-	PRESERVATION AND ENRICHMENT OF CULTURE	
1000-001-3-3-12-006-001	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	VARIOUS OFFICES	TRANS	1stQuarter-4thQuarter	Jan2022- Dec2022	SFF	240,000.00	240,000.00	-	SOCIAL WELFARE AND DEVELOPMENT PROGRAMS	
							SUBTOTAL8	1,240,000.00	1,240,000.00	-	
							GRAND TOTAL	50,347,037.87	33,067,821.77	17,279,216.10	

Prepared by:

LISA JANE B. ARANAS, CPA
BAC Secretariat Head

Recommended for Approval by:

EVELYN A. LANTONG, CE, REA
Municipal Assessor
BAC Chairperson

PERLA C. LAMOSTE
Municipal Budget Officer
BAC Vice-Chairperson

~~ENGR. IBURCIOR MICALAN, JR.
Municipal Engineer
BAC Member~~

FLORITA B. EBORA
General Services Officer
BAC Member

ATTY. EUANGELI F. DOROMAL
Municipal Administrator
BAC Member

ENGR. ROBERTA LADABAN, ENP
Municipal Planning & Development Coordinator
BAC Member

Approved by:

BY THE AUTHORITY OF THE
MUNICIPAL MAYOR
SERAPHINA S. SELLINA
ATTY. JOSECEL F. DOROMAL
Legal Procuring Entity

Date _____