

**PROJECT PROCUREMENT MANAGEMENT PLAN  
CY 2020**

Region/Station: **Region 02**

PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)	GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)											
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1000000000000000			<b>A.I GENERAL ADMINISTRATIVE SERVICES</b>														
100000100001000			<b>A.I.a General Management Supervision</b>														
	1		<b>1. Conduct of New Years Call</b>		<b>91,020.00</b>												
		50203990-00 (765)	Other Supplies & Materials Expenses	250 pers for 1 day	87,500.00												
		50299020-00 (781)	Printing & Publication Expenses	tarpaulin 14ftx9ft @ P20.00/sq ft	2,520.00												
		50203010-02 (755)	Office Supplies Expenses		1,000.00												
	1		<b>2. Attend Seminars and Conferences at BFP National Headquarters</b>		<b>140,400.00</b>												
			<b>a. Quarterly Command Conference</b>		<b>71,400.00</b>												
		50203010-02 (755)	Office Supplies Expenses		1,000.00												
		50201010-00 (751)	Traveling Expenses	4 pers for 3 days / qtr	70,400.00												
	1		<b>b. Formulation/Review of PMP and APP</b>		<b>69,000.00</b>												
		50203990-00 (765)	Other Supplies & Materials Expenses	7 pers for 1 day / qtr	6,400.00												
		50203010-02 (755)	Office Supplies Expenses		1,000.00												
		50201010-00 (751)	Traveling Expenses	7 pers for 3 days / sem	61,600.00												
	1		<b>3. Conduct of Quarterly BFP Regional Command Conferences</b>		<b>134,560.00</b>												
		50203990-00 (765)	Other Supplies & Materials Expenses	100 pers for 1 day / qtr	100,000.00												
		50299020-00 (781)	Printing & Publication Expenses	tarpaulin 4ftx8ft @ P20.00/sq ft	2,560.00												
		50201010-00 (751)	Traveling Expenses	10 pers / qtr	32,000.00												
	1		<b>4. Conduct of Management Meetings</b>		<b>48,048.24</b>												
		50203990-00 (765)	Other Supplies & Materials Expenses	20 Regional Staff / month	48,048.24												
	1		<b>5. Conduct of Pre-Bid Conferences and Meetings</b>		<b>24,500.00</b>												
		50203990-00 (765)	Other Supplies & Materials Expenses	20 pers for 1 day / 6 months	24,000.00												
		50203010-02 (755)	Office Supplies Expenses		500.00												
	1		<b>6. Preparation and Submission of Monthly, Quarterly &amp; Semestral Reports</b>		<b>64,800.00</b>												
		50203010-02 (755)	Office Supplies Expenses	5 Divisions & ORD / qtr	36,000.00												
		50201010-00 (751)	Traveling Expenses		28,800.00												
	1		<b>7. Publication of Official Gazette of BFP-RO2 "The Sentinels"</b>		<b>139,000.00</b>												
		50203010-02 (755)	Office Supplies Expenses		1,000.00												

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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		50299020-00	(781)	Printing & Publication Expenses	230 magazines / sem	138,000.00												
	1			<b>8. Conduct of COA Exit Conference</b>		<b>5,000.00</b>												
		50203990-00	(765)	Other Supplies & Materials Expenses	20 pers	5,000.00												
	1			<b>9. Conduct of Personnel Headcount, Inventory of Appointments, Records Inspection and Validation of Survivor Officers' Report</b>		<b>101,000.00</b>												
		50201010-00	(751)	Traveling Expenses	10 pers for 20 days (Cagayan/Isabela/ Nueva Vizcaya/Quirino/Batanes)	100,000.00												
		50203010-02	(755)	Office Supplies Expenses		1,000.00												
	1			<b>10. Conduct of Stations Visits and Annual Physical Inventory of Property and Equipment</b>		<b>61,000.00</b>												
		50201010-00	(751)	Traveling Expenses	5 pers for 15 days	60,000.00												
		50203010-02	(755)	Office Supplies Expenses		1,000.00												
				<b>11. Recruitment and Orintation of FO1 and Promotion of BFP Personnel every semester</b>	800 applicants	<b>101,060.00</b>												
				<b>a. Conduct of Recruitment of FO1 Applicants</b>		<b>3,000.00</b>												
				<b>a.1. Evaluation of Folders of FO1 Applicants</b>		<b>1,500.00</b>												
		50203010-02	(755)	Office Supplies Expenses		1,500.00												
				<b>a.2. Evaluation of Folders of Personnel for Promotion</b>		<b>1,500.00</b>												
		50203010-02	(755)	Office Supplies Expenses		1,500.00												
				<b>b. Conduct of Medical/Physical/Dental Exam of FO1 Applicants and Personnel for Promotion</b>		<b>21,000.00</b>												
				<b>b.1. Conduct of Medical/Physical/Dental Exam of FO1 Applicants</b>		<b>12,500.00</b>												
		50203010-02	(755)	Office Supplies Expenses		500.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	10 pers for 3 day / sem	12,000.00												
				<b>b.2. Conduct of Medical/Physical/Dental Exam of Personnel for Promotion</b>		<b>8,500.00</b>												
		50203010-02	(755)	Office Supplies Expenses		500.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	10 pers for 2 days / sem	8,000.00												
				<b>c. Conduct of Written Exam of FO1 Applicants and Personnel for Promotion</b>		<b>25,750.00</b>												
				<b>c.1. Conduct of Written Exam of FO1 Applicants</b>		<b>21,000.00</b>												
		50203010-02	(755)	Office Supplies Expenses		1,000.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	25 pers for 1 day / sem	20,000.00												
				<b>c.2. Conduct of Written Exam of Personnel for Promotion</b>		<b>4,750.00</b>												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	6 pers for 1 day / sem	4,000.00												

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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
				<b>d. Conduct of Physical Agility Test for FO1 Applicants and Personnel for Promotion</b>		12,500.00												
				<b>d.1 Conduct of Physical Agility Test for FO1 Applicants</b>		8,750.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	10 pers for 2 days / sem	8,000.00												
				<b>d.2. Conduct of Physical Agility Test of Personnel for Promotion</b>		3,750.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	10 pers for 1 day / sem	3,000.00												
				<b>e. Conduct of Oral Exam for FO1 Applicants and Personnel for Promotion</b>		24,000.00												
				<b>e.1. Conduct of Oral Exam for FO1 Applicants</b>		14,250.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50203990-00	(765)	Other Supplies & Material Expenses	15 pers for 3 days / sem	13,500.00												
				<b>e.2. Conduct of Oral Exam for Personnel for Promotion</b>		9,750.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50203990-00	(765)	Other Supplies & Material Expenses	15 pers for 2 days / sem	9,000.00												
				<b>f. Conduct of Complete Background Investigation of FO1 Applicants</b>		10,750.00												
		50201010-00	(751)	Traveling Expenses	100 applicants	10,000.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
				<b>g. Oath Taking Ceremony for FO1 and Personnel for Promotion</b>		4,060.00												
				<b>g.1. Oath Taking Ceremony of FO1</b>		2,030.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50299020-00	(781)	Printing & Publication Expenses	tarpaulin 4ftx8ft @ P20.00/sq ft	1,280.00												
				<b>g.2. Oath Taking Ceremony of Personnel Promoted</b>		2,030.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50299020-00	(781)	Printing & Publication Expenses	tarpaulin 4ftx8ft @ P20.00/sq ft	1,280.00												
	1			<b>12. Attend/Participate in the International Womens Month and other GAD activities</b>		11,140.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	30 participants	10,500.00												
		50299020-00	(781)	Printing & Publication Expenses	tarpaulin 4ftx8ft @ P20.00/sq ft	640.00												
	1			<b>13. Seminar on the Enhancement of Social Relations and Team Development Activities to Improve Organizational Performance</b>		123,020.00												
		50203010-02	(755)	Office Supplies Expenses		500.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	150 participants	120,000.00												

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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		50299020-00	(781)	Printing & Publication Expenses	tarpaulin 14ftx9ft @ P20.00/sq ft	2,520.00												
	1			<b>14. Conduct Health and Wellness Program</b>		<b>518,750.00</b>												
				<b>a. Conduct of Medical and Dental Profiling/ Routinary Physical Health Check-up to BFP personnel with Dispensing of Medicine</b>		<b>96,000.00</b>												
		50201010-00	(751)	Traveling Expenses	4 pers for 10 days / sem	64,000.00												
		50203070-00	(759)	Drugs and Medicines Expences		30,000.00												
		50203010-02	(755)	Office Supplies Expenses		2,000.00												
				<b>b. Conduct of Drug-Free BFP-RO2</b>		<b>390,000.00</b>												
		50203990-00	(765)	Other Supplies & Materials Expenses	1,300 pers / sem	390,000.00												
				<b>c. Conduct of Physical Fitness Test to 1300 personnel Regionwide annually</b>		<b>32,750.00</b>												
		50203010-02	(755)	Office Supplies Expenses		750.00												
		50201010-00	(751)	Traveling Expenses	4 pers for 5 days	32,000.00												
	1			<b>15. Assessment and Evaluation of Organizational Unit Awards</b>		<b>10,600.00</b>												
		50201010-00	(751)	Traveling Expenses	3 pers for 4 days	9,600.00												
		50203010-02	(755)	Office Supplies Expenses		1,000.00												
	1			<b>16. Conduct of Pensioners Headcount &amp; Medical Profiling</b>		<b>24,750.00</b>												
		50201010-00	(751)	Traveling Expenses	3 pers for 5 days / sem	24,000.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
	1			<b>17. Conduct of Cash Count of Fire Code Fees Collection and Petty Cash Disbursement/ Updating of Financial Requirements</b>		<b>40,750.00</b>												
		50201010-00	(751)	Traveling Expenses	5 pers for 10 days	40,000.00												
		50203010-02	(755)	Office Supplies Expenses		750.00												
	1			<b>18. Disposal of records and equipment</b>		<b>39,700.00</b>												
		50201010-00	(751)	Traveling Expenses	7 pers for 7 days	39,200.00												
		50203010-02	(755)	Office Supplies Expenses		500.00												
	1			<b>19. Conduct of BFP Anniversary</b>		<b>113,520.00</b>												
		50203990-00	(765)	Other Supplies & Materials Expenses	200 personnel	110,000.00												
		50203010-02	(755)	Office Supplies Expenses		1,000.000												
		50299020-00	(781)	Printing & Publication Expenses	tarpaulin 14ftx9ft @ P20.00/sq ft	2,520.00												
	1			<b>20. Conduct Fire Service Recognition Day</b>		<b>108,520.00</b>												
		50203990-00	(765)	Other Supplies & Materials Expenses	200 personnel	105,000.00												
		50203010-02	(755)	Office Supplies Expenses		1,000.000												



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						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		50215020-00	(892) Fidelity Bond		-	-	-	-	-	-	-	-	-	-	-	-	-
		50205010-00	(780) Postage & Courier Services		-	-	-	-	-	-	-	-	-	-	-	-	-
		100000100001000	<b>Total</b>		<b>2,921,099.97</b>	-	-	-	-	-	-	-	-	-	-	-	-
			<b>TOTAL A.I (A.I.a.1+A.I.a.2)</b>		<b>2,921,099.97</b>	-	-	-	-	-	-	-	-	-	-	-	-
			<b>A.II OPERATIONS</b>														
3101000000000000			A.II.a Fire Prevention Management Program														
310100100001000			A.II.a.1 Enforcement of Fire Safety Laws, Rules, Regulations and Others														
	1		1. Fire Safety Inspection of New Buildings		827,610.000												
			Procurement of Fire Safety Inspection Tools		574,464.100												
		50203990-00	(765) Other Supplies & Materials Expenses		574,464.100												
			1a. Conduct of Building Plans Evaluation	5,630	253,350.000												
		50299020-00	(781) Printing & Publication Expenses		253,350.00												
			1b. Post Construction		574,260.000												
			a. Issuance of FSIC for occupancy	5,630	574,260.000												
		50201010-00	(751) Traveling Expenses		67,560.000												
		50299020-00	(781) Printing & Publication Expenses		506,700.000												
	1		2. Fire Safety Inspection of Existing Buildings/ Establishments		2,662,220.444												
			2a. Fire Safety Inspection on Existing Buildings/Govt. Establishments/PEZA as per CY 2017 with an increase of 2%	56,590	2,508,040.295												
		50201010-00	(751) Traveling Expenses		679,080.00												
		50203010-02	(755) Office Supplies Expenses		282,950.000												
		50299020-00	(781) Printing & Publication Expenses		1,546,010.295												
			2c. Issuance of FSIC to Compliant Buildings/ Establishments	55,990	154,180.149												
		50203010-02	(755) Office Supplies Expenses		76,773.516												
		50299020-00	(781) Printing & Publication Expenses		77,406.633												
	1		3. Fire Code Revenue Collection & Deposit	93	440,412.156												
		50299020-00	(781) Printing & Publication Expenses		77,406.640												
		50201010-00	(751) Traveling Expenses		202,232.000												
		50203010-02	(755) Office Supplies Expenses		160,773.52												
			<b>Sub-Total (A.II.a.1)</b>		<b>4,504,706.70</b>	-	-	-	-	-	-	-	-	-	-	-	-

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						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Recapitulation:</b>																	
		50201010-00	(751) Traveling Expenses		948,872.00	-	-	-	-	-	-	-	-	-	-	-	
		50202010-00	(753) Training Expenses		-	-	-	-	-	-	-	-	-	-	-	-	
		50203010-02	(755) Office Supplies Expenses		520,497.03	-	-	-	-	-	-	-	-	-	-	-	
		50203070-00	(759) Drugs and Medicines Expenses		-	-	-	-	-	-	-	-	-	-	-	-	
		50203080-00	(760) Medical, Dental and Laboratory Supplies and Expenses		-	-	-	-	-	-	-	-	-	-	-	-	
		50203090-00	(761) Fuel, Oil and Lubricants Expenses		-	-	-	-	-	-	-	-	-	-	-	-	
		50299020-00	(781) Printing and Publication Expenses		2,460,873.57	-	-	-	-	-	-	-	-	-	-	-	
		50203990-00	(765) Other Supplies and Materials Expenses		574,464.10	-	-	-	-	-	-	-	-	-	-	-	
		310100100001000	<b>Total</b>		<b>4,504,706.70</b>	-	-	-	-	-	-	-	-	-	-	-	
0100100002000			<b>A.II.a.2 Information, Education and Communication (IEC) Activities</b>														
			<b>1. OPLAN LIGTAS NA PAMAYANAN</b>			<b>1,251,500.00</b>											
	1		<b>1.1. HANDANG PAMAYANAN PROGRAM: Formulation of Community Fire Prevention Plan (Workshop)</b>		121	<b>335,500.00</b>											
		50203010-02	(755) Office Supplies Expenses		175,000.00												
		50299020-00	(781) Printing & Publication Expenses		60,500.00												
		50203090-00	(761) Fuel, Oil & Lubricants Expenses		100,000.00												
	1		<b>1.2. BAYANIHAN PROGRAM: Brigada ng Bayan tungo sa Ligtas na Tahanan at Pamayanan</b>		121	<b>546,000.00</b>											
		50203010-02	(755) Office Supplies Expenses		175,000.00												
		50299020-00	(781) Printing & Publication Expenses		121,000.00												
		50203090-00	(761) Fuel, Oil & Lubricants Expenses		250,000.00												
	1		<b>1.3. KAAGAPAY PROGRAM: Katuwang at gabay sa Ligtas ng Pamamahay at Pamayanan</b>		121	<b>100,000.00</b>											
		50201010-00	(751) Traveling Expenses		100,000.00												
	1		<b>1.4. LINGAP PROGRAM: Ligtas na Bahay, Masaganang na Pamumuhay</b>		121	<b>270,000.00</b>											
		50299020-00	(781) Printing & Publication Expenses		20,000.00												
		50203090-00	(761) Fuel, Oil & Lubricants Expenses		250,000.00												
			<b>2. Fire Safety Seminars in all Existing Private Buildings/ Establishments, Government Buildings/Establishments and Existing Barangays</b>			<b>270,946.68</b>											
	1		<b>a. Conduct of Fire Safety Seminars in Private &amp; Government Buildings/Establishments</b>		900	<b>180,946.68</b>											
		50203010-02	(755) Office Supplies Expenses		70,582.68												

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		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		60,000.00												
		50299020-00	(781)	Printing & Publication Expenses		50,364.00												
	1			<b>b. Conduct of Fire Drills in Schools once a year</b>	1,265	<b>40,000.00</b>												
		50203010-02	(755)	Office Supplies Expenses		15,000.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		25,000.00												
	1			<b>c. Conduct of Fire Drills in Hospitals once a year</b>	148	<b>25,000.00</b>												
		50203010-02	(755)	Office Supplies Expenses		15,000.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		10,000.00												
	1			<b>d. Conduct of Fire Drills in Hotels, Motels, Lodging Houses, Dormitories &amp; Apartments etc. once a year</b>	155	<b>25,000.00</b>												
		50203010-02	(755)	Office Supplies Expenses		15,000.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		10,000.00												
	1			<b>3. Conduct of Fire Safety Education and Fire Safety Awareness Campaign for distribution to 86 Fire Stations, 5 Provincial Offices and 1 Regional Office</b>	86	<b>250,727.00</b>												
		50299020-00	(781)	Printing & Publication Expenses	2,000 posters/information materials	250,727.00												
				<b>4. Conduct of Fire Safety Awareness Campaign</b>		<b>184,825.77</b>												
				<b>a. FIRE PREVENTION MONTH (March)</b>		<b>184,825.77</b>												
	1			<b>a.1 Kick-off Ceremony</b>	300	<b>184,825.77</b>												
		50203990-00	(765)	Other Supplies & Materials Expenses	300 participants; 300 t-shirts printing @ P150.00/shirt	100,000.00												
		50203010-02	(755)	Office Supplies Expenses	invitation, programme, etc. (ink, linen paper, photopaper, bondpaper, etc)	7,500.00												
		50299020-00	(781)	Printing & Publication Expenses	3 tarpaulin 4ftx8ft @ P20.00/sq ft	1,920.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		75,405.77												
				<b>5. Fire Olympics</b>		<b>869,520.00</b>												
				<b>5.a Provincial Level Fire Olympics</b>		<b>191,410.00</b>												
		50201010-00	(751)	Traveling Expenses	30 pers @ P500.00 fare/pers for 1 day	15,000.00												
		50203010-02	(755)	Office Supplies Expenses		1,000.00												
		50203990-00	(765)	Other Supplies & Materials Expenses		162,850.00												
		50299020-00	(781)	Printing & Publication Expenses	4 tarpaulin 4ftx8ft @ P20.00/sq ft	2,560.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		10,000.00												
				<b>5.b Regional Level Fire Olympics</b>		<b>377,280.00</b>												
		50201010-00	(751)	Traveling Expenses	30 pers @ P500.00 fare/pers for 1 day	15,000.00												



PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)		GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		50203010-02	(755)	Office Supplies Expenses		1,000.00												
		50203990-00	(765)	Other Supplies & Materials Expenses	athletic uniform for 300 pers @P700.00 each, food @ P400.00 (2 meals & 2 snacks) for 400 pers, drums (3 @P1,200.00 each), 24 FE @P2,500.00 each, 10 pail @P50.00 each, 10 hardhat @P300.00 each	350,000.00												
		50299020-00	(781)	Printing & Publication Expenses	2 tarpaulin 4ftx8ft @ P20.00/sq ft	1,280.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		10,000.000												
				<b>5.c Preparation and Participation in the National Fire Olympics (Organic/Barangay/Industrial)</b>		<b>300,830.00</b>												
	1	50201010-00	(751)	Traveling Expenses		136,300.00												
	1	50203990-00	(765)	Other Supplies & Materials Expenses		151,250.00												
		50299020-00	(781)	Printing & Publication Expenses	2 tarpaulin 4ftx8ft @ P20.00/sq ft	1,280.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		12,000.00												
	1			<b>6. HOLIDAY FIRE HAZARD AWARENESS CAMPAIGN MONTH and OPLAN IWAS PAPUTOK (December)</b>	93	<b>168,560.23</b>												
		50203010-02	(755)	Office Supplies Expenses		7,500.00												
		50299020-00	(781)	Printing & Publication Expenses	92 tarpaulin/station/office 4ftx8ft @ P20.00/sq ft	61,440.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		99,620.23												
				<b>Sub-Total (A.II.a.2)</b>		<b>2,996,079.68</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recapitulation:</b>																		
		50201010-00	(751)	Traveling Expenses		266,300.00	-	-	-	-	-	-	-	-	-	-	-	-
		50203010-02	(755)	Office Supplies Expenses		482,582.68	-	-	-	-	-	-	-	-	-	-	-	-
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		912,026.00	-	-	-	-	-	-	-	-	-	-	-	-
		50299020-00	(781)	Printing and Publication Expenses		571,071.00	-	-	-	-	-	-	-	-	-	-	-	-
		50203990-00	(765)	Other Supplies & Materials Expenses		764,100.00	-	-	-	-	-	-	-	-	-	-	-	-
		310100100002000		<b>Total</b>		<b>2,996,079.68</b>	-	-	-	-	-	-	-	-	-	-	-	-
				<b>TOTAL A.II.a (A.II.a.1+A.II.a.2)</b>		<b>7,500,786.38</b>	-	-	-	-	-	-	-	-	-	-	-	-
				<b>A.II.b Fire and Emergency Management Program</b>														
310200100001000				<b>A.II.b.1 Fire Operations Activities</b>														
				<b>Procurement of:</b>		<b>13,116,451.04</b>												
	1																	
		50203990-00	(765)	Procurement of Fire helmet and fire gloves		708,291.00												

PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)	GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)											
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	1																
		50203990-00 (765)	Fire hose @ 1 1/2 959pcs 3,190 per pc		3,059,210.00												
		CAPITAL OUTLAY	drone 85,000 ,documentor 25,000, projector and white screen 45,000,conference microphone 100,000		255,000.00												
	1																
			Repair and Maintenance of Buildings		4,400,000.00												
		50213040-01	Repair and Maintenance of Angadanan Fire Station		3,200,000.00												
		50213040-01	Overhead Water Tank BFP Regional Office 2		250,000.00												
		50213040-01	Repair and Maintenance of Sta. Ana Fire Station		500,000.00												
	1	50213040-01	Repair and Maintenance of Alcala Fire Station		450,000.00												
		50203990-00	Fire Coat and Trousers @ 110pcs 35,000 each		3,850,000.00												
		Capital Outlay	Tarpaulin Printer		768,950.04												
		Capital Outlay	Set of Sound System		75,000.00												
			1. Response to Fire Calls		2,477,421.92												
	1		1.a. Response to Structural Fires	177	1,525,114.54												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		1,358,989.37												
		50203010-02 (755)	Office Supplies Expenses		166,125.168												
	1		1.b. Response to Vehicular Fires	22	476,153.69												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		329,247.342												
		50203010-02 (755)	Office Supplies Expenses		146,906.348												
	1		1.c. Response to Grass/Rubbish/Forest Fires/Electrical Post Fires	35	476,153.69												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		329,247.342												
		50203010-02 (755)	Office Supplies Expenses		146,906.348												
	1		2. Conduct of Pre-fire Suppression Planning in Private and Public Building/Establishment	3,137	459,353.91												
		50203010-02 (755)	Office Supplies Expenses		96,906.348												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		317,465.342												
		50299020-00 (781)	Printing & Publication Expenses		44,982.22												

PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)	GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)											
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	1		<b>3. Conduct of Pre-fire Planning in Barangay/Community</b>	2,105	451,853.91												
		50203010-02 (755)	Office Supplies Expenses		89,406.348												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		317,465.342												
		50299020-00 (781)	Printing & Publication Expenses		44,982.22												
	1		<b>4. Ensure Operational Readiness and Capability of All Fire Equipment, Apparatus and Service Vehicles</b>	166	4,834,452.54												
		50203990-00 (765)	Other Supplies & Materials Expenses		709,484.28												
		50203090-00 (761)	Fuel, Oil and Lubricants		4,124,968.26												
	1		<b>5. Maintenance of cleanliness and orderliness of facilities of fire stations and offices for operational capability</b>	86	212,046.66												
		50299020-00 (781)	Printing & Publication Expenses		212,046.66												
			<b>6. Ensure Operational Readiness and Site Inspection</b>		80,000.00												
		50201010-00 (751)	Traveling Expenses	5 pers @ 5days / qtr	80,000.00												
	1		<b>7. Payment of Fixed Expenditures</b>		4,810,466.22												
		50204010-00 (766)	Water Expenses		379,367.91												
		50204020-00 (767)	Electricity Expenses		2,053,031.76												
		50205020-02 (772)	Telephone Expenses - Landline		418,696.25												
		50205020-01 (773)	Telephone Expenses - Mobile		161,997.00												
		50205030-00 (774)	Internet Expenses		406,461.86												
	1	50215030-00	Insurances		1,390,911.44												
			<b>Sub-Total (A.II.b.1 )</b>		<b>26,442,046.20</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recapitulation:</b>																	
		50201010-00 (751)	Traveling Expenses		80,000.00	-	-	-	-	-	-	-	-	-	-	-	-
		50203010-02 (755)	Office Supplies Expenses		646,250.56	-	-	-	-	-	-	-	-	-	-	-	-
		50203090-00 (761)	Fuel, Oil and Lubricants Expenses		6,777,383.00	-	-	-	-	-	-	-	-	-	-	-	-
		50299020-00 (781)	Printing and Publication Expenses		302,011.10	-	-	-	-	-	-	-	-	-	-	-	-
		50203990-00 (765)	Other Supplies and Materials Expenses		8,326,985.28	-	-	-	-	-	-	-	-	-	-	-	-
		50213040-01	Repair and Maintenance of Buildings		4,400,000.00	-	-	-	-	-	-	-	-	-	-	-	-
		50215030-00	Fixed Expenditures		4,810,466.22	-	-	-	-	-	-	-	-	-	-	-	-
			Capital Outlay		1,098,950.04	-	-	-	-	-	-	-	-	-	-	-	-
		310200100001000	<b>Total</b>		<b>26,442,046.20</b>	-	-	-	-	-	-	-	-	-	-	-	-

PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)	GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)											
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
0200100002000			<b>A.II.b.2 Fire Investigation Activities</b>														
			<b>Procurement of Investigation Tools</b>														
		50203990-00 (765)	Other Supplies & Materials Expenses	15 sets	219,347.05												
	1		<b>1. Conduct of Investigation of Fire Incidents</b>		174,000.00												
			<b>a. Investigation of Structural Fires</b>	177	140,000.00												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		115,000.00												
		50203010-02 (755)	Office Supplies Expenses		15,000.00												
		50201010-00 (751)	Traveling Expenses		10,000.00												
			<b>b. Investigation of Vehicular Fires</b>	22	18,000.00												
		50201010-00 (751)	Traveling Expenses		3,000.00												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		12,000.00												
		50203010-02 (755)	Office Supplies Expenses		3,000.00												
			<b>c. Investigation of Grass/Rubbish/Forest Fires/Electrical Post Fires</b>	35	16,000.00												
		50201010-00 (751)	Traveling Expenses		3,000.00												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		10,000.00												
		50203010-02 (755)	Office Supplies Expenses		3,000.00												
	1		<b>2. Conduct of Intelligence Activities</b>		60,551.35												
			<b>a. Conducts surveillance and gathering/collection of information regarding suspected Arson Cases</b>	3	10,999.99												
		50201010-00 (751)	Traveling Expenses		5,000.00												
		50203010-02 (755)	Office Supplies Expenses		2,999.95												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		3,000.04												
			<b>b. Filing of Cases on Suspected Arsonist/s</b>	3	8,499.95												
		50201010-00 (751)	Traveling Expenses		3,000.00												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		2,500.00												
		50203010-02 (755)	Office Supplies Expenses		2,999.95												
			<b>c. Attend Court Hearings</b>	3	32,579.13												
		50201010-00 (751)	Traveling Expenses		20,000.00												
		50203090-00 (761)	Fuel, Oil & Lubricants Expenses		9,829.13												
		50203010-02 (755)	Office Supplies Expenses		2,750.00												
			<b>d. Transportation/Handling of Evidences</b>	3	8,472.280												

PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)		GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		50201010-00	(751)	Traveling Expenses		3,000.00												
		50203090-00	(761)	Fuel, Oil & Lubricants Expenses		2,722.28												
		50203010-02	(755)	Office Supplies Expenses		2,750.00												
				<b>Sub-Total (A.II.b.2)</b>		<b>453,898.39</b>	-	-	-	-	-	-	-	-	-	-	-	
<b>Recapitulation:</b>							-	-	-	-	-	-	-	-	-	-	-	
		50201010-00	(751)	Traveling Expenses		47,000.00	-	-	-	-	-	-	-	-	-	-	0.00	
		50202010-00	(753)	Training Expenses		-	-	-	-	-	-	-	-	-	-	-	0	
		50203010-02	(755)	Office Supplies Expenses		32,499.90	-	-	-	-	-	-	-	-	-	-	-	
		50203070-00	(759)	Drugs and Medicines Expenses		-	-	-	-	-	-	-	-	-	-	-	0	
		50203080-00	(760)	Medical, Dental and Laboratory Supplies and Expenses		-	-	-	-	-	-	-	-	-	-	-	0	
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		155,051.45	-	-	-	-	-	-	-	-	-	-	0	
		50299020-00	(781)	Printing and Publication Expenses		-	-	-	-	-	-	-	-	-	-	-	0	
		50203990-00	(765)	Other Supplies and Materials Expenses		219,347.05	-	-	-	-	-	-	-	-	-	-	0	
<b>310200100002000</b>				<b>Total</b>		<b>453,898.39</b>	-	-	-	-	-	-	-	-	-	-	-	
<b>0200100003000</b>				<b>A.II.b.3 Non-Fire Response Activities</b>														
				<b>Procurement of Medical Supplies</b>														
		50203080-00	(760)	Medical, Dental & Lab Supplies Expenses		41,666.25												
	1			<b>1. Conduct of Oplan "Paghalasa"</b>	93	<b>87,248.05</b>												
		50203070-00	(759)	Drugs & Medicine Expenses		7,000.000												
		50203010-02	(755)	Office Supplies Expenses		2,000.000												
		50203990-00	(765)	Other Supplies & Materials Expenses		20,000.00												
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		58,248.050												
	1			<b>2. Conduct of Oplan "SumVac"</b>	93	<b>118,100.00</b>												
		50203070-00	(759)	Drugs & Medicine Expenses		5,000.00												
		50203010-02	(755)	Office Supplies Expenses		5,500.00												
		50299020-00	(781)	Printing & Publication Expenses	92 tarpaulin 3ftx5ft @ P20.00/sq ft	27,600.00												
		50203990-00	(765)	Other Supplies & Materials Expenses		30,000.00												
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		50,000.00												
	1			<b>3. Conduct of Oplan "Kaluluwa"</b>	93	<b>113,600.00</b>												
		50203070-00	(759)	Drugs & Medicine Expenses		5,000.00												
		50203010-02	(755)	Office Supplies Expenses		1,000.00												

PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)		GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)												
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
		50299020-00	(781)	Printing & Publication Expenses	92 tarpaulin 3ftx5ft @ P20.00/sq ft	27,600.00													
		50203990-00	(765)	Other Supplies & Materials Expenses		30,000.00													
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		50,000.00													
	1			<b>4. Response to vehicular accidents</b>	86	<b>57,000.00</b>													
		50203990-00	(765)	Other Supplies & Materials Expenses		20,000.00													
		50203070-00	(759)	Drugs & Medicine Expenses		7,000.00													
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		30,000.00													
	1			<b>5. Response to Emergency and Rescue Calls</b>	248	<b>47,000.00</b>													
		50203070-00	(759)	Drugs & Medicine Expenses		5,000.00													
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		20,000.00													
		50203990-00	(765)	Other Supplies & Materials Expenses		15,000.00													
		50203010-02	(755)	Office Supplies Expenses		7,000.00													
	1			<b>6. Response to Other Emergencies/Natural Calamities (landslide, flashfloods, earthquakes, etc.)</b>	180	<b>50,000.00</b>													
		50203070-00	(759)	Drugs & Medicine Expenses		8,000.00													
		50203010-02	(755)	Office Supplies Expenses		7,000.00													
		50203990-00	(765)	Other Supplies & Materials Expenses		15,000.00													
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		20,000.00													
				<b>Sub-Total (A.II.b.3)</b>		<b>514,614.30</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recapitulation:</b>																			
		50201010-00	(751)	Traveling Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-	0
		50202010-00	(753)	Training Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-	0
		50203010-02	(755)	Office Supplies Expenses		22,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		50203070-00	(759)	Drugs and Medicines Expenses		37,000.00	-	-	-	-	-	-	-	-	-	-	-	-	0
		50203080-00	(760)	Medical, Dental and Laboratory Supplies and Expenses		41,666.25	-	-	-	-	-	-	-	-	-	-	-	-	0
		50203090-00	(761)	Fuel, Oil and Lubricants Expenses		228,248.05	-	-	-	-	-	-	-	-	-	-	-	-	-
		50299020-00	(781)	Printing and Publication Expenses		55,200.00	-	-	-	-	-	-	-	-	-	-	-	-	0

PAP CODE (1)	PRIORITY CODE (2)	EXPENSE CODE (3)		GENERAL DESCRIPTION (Programs / Activities / Projects) (P/A/Ps) (4)	QUANTITY / SIZE (5)	ESTIMATED BUDGET (5)	SCHEDULE / MILESTONE OF ACTIVITIES (7)											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		50203990-00	(765)	Other Supplies and Materials Expenses		130,000.00	-	-	-	-	-	-	-	-	-	-	-	
		310200100003000		<b>Total</b>		<b>514,614.30</b>	-	-	-	-	-	-	-	-	-	-	-	
				TOTAL A.II.b (A.II.b.1 +A.II.b.2+A.II.b.3)		27,410,558.89	-	-	-	-	-	-	-	-	-	-	-	
				<b>TOTAL A.I</b>		<b>2,921,099.97</b>												
				<b>TOTAL A.II (A.II.a + A.II.b)</b>		<b>34,911,345.27</b>												
				<b>GRAND TOTAL (A.I + A.II)</b>		<b>37,832,445.24</b>												

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

**Prepared by:**

Signed  
**INSP JESUS O PALMES III, BFP**  
 Planning and Budget Officer

**Recommend Approval by:**

Signed  
**SUPT GLEN U DELA CRUZ, BFP**  
 ARD for Operations

**Approved by:**

Signed  
**SSUPT NAHUM B TARROZA, DSC**  
 Regional Director

Signed  
**SINSP MANUEL LUIS S GONZALES Jr, BFP**  
 C, FMD

Signed  
**SUPT MICHAEL C CASTILLO, BFP**  
 ARD for Administration