

**ANNUAL PROCUREMENT PLAN 2018**  
(GOODS AND SERVICES FOR PROGRAMMED PROJECTS)

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Description of Goods and Services	End User	Mode of Procurement	Estimated Cost/Approved Budget for the Contract (ABC)	Procurement Schedule/Milestone of Activities			
				(1st Quarter)	(2nd Quarter)	(3rd Quarter)	(4th Quarter)
<b>1. Parts /Service maintenance of Office Vehicles (Including tires/Baterries/change oil/tire mounting /wheel balancing/weighing/labor/others)Specify the type of vehicle with the Plate Number</b>			<b>2,200,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
Toyota Innova VE 5617		Small Value Procurement	100,000.00	100,000.00			
Toyota Innova SAA 1774	ORD		100,000.00	100,000.00			
Toyota Innova SKW 970	ORD		100,000.00		100,000.00		
Toyota Innova YP 2869	ORD		100,000.00		100,000.00		
Isuzu Fuego SFT 944	PDMU		100,000.00			100,000.00	
Toyota HILUX SJT 167	Admin		100,000.00		100,000.00		
Toyota Revo SFD 248	Admin		100,000.00			100,000.00	
Nissan Frontier SEN 380	Admin		100,000.00	100,000.00			
Toyota Hi Lux SFF 337	Admin		100,000.00		100,000.00		
Nissan Frontier SEN 380	Admin		100,000.00			100,000.00	
Toyota Revo SFD 269	DILG Gen San		100,000.00		100,000.00		
Isuzu Fuego SFT 880	DILG Cot Prov.		100,000.00			100,000.00	
Isuzu Fuego SFT 730	DILG SK		100,000.00			100,000.00	
Mitsubishi Adventure SHE 799	DILG Sarangani		100,000.00			100,000.00	
Toyota Innova VE 1948	DILG Cot Prov.		100,000.00				100,000.00
Toyota Innova VE 5870	DILG SK		100,000.00				100,000.00
Toyota Avanza YY 9640	DILG GSC		100,000.00				100,000.00
Toyota Innova VE 8802	DILG So. Cot		100,000.00				100,000.00
Toyota Innova VE 5451	DILG Sarangani		100,000.00				100,000.00
Toyota Innova VF 3862	ORD		100,000.00				100,000.00
Toyota Innova VE 1230		100,000.00	100,000.00				
Toyota Innova VF 4107		100,000.00	100,000.00				
<b>2. Repair/Parts/ Accessories/Peripherals of office Equipment</b>			<b>460,000.00</b>	<b>150,000.00</b>	<b>130,000.00</b>	<b>150,000.00</b>	<b>30,000.00</b>
	FAD	Small Value Procurement	150,000.00	150,000.00			
	ORD		100,000.00		100,000.00		
	ORD		30,000.00		30,000.00		
	LGMED		75,000.00			75,000.00	
	LGCDD		75,000.00			75,000.00	
	COA		30,000.00				30,000.00

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<b>3. Repair/Renovation of Office Building/Partition/Construction Materials</b>			<b>350,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
	FAD	Small Value Procurement	150,000.00		50,000.00	50,000.00	50,000.00
	LG MED		50,000.00	50,000.00			
	LG CDD		50,000.00		50,000.00		
	ORD		100,000.00		50,000.00		50,000.00
<b>4. Repair/Upholstery of Office Tables/Chair</b>			<b>350,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>
	ORD	Small Value Procurement	100,000.00		50,000.00	50,000.00	
	FAD		150,000.00		50,000.00	50,000.00	50,000.00
	LG MED		50,000.00	50,000.00			
	LG CDD		50,000.00	50,000.00			
<b>5. Auxilliary Services/other Services</b>			<b>10,115,816.00</b>	<b>2,482,840.00</b>	<b>2,482,840.00</b>	<b>2,575,068.00</b>	<b>2,575,068.00</b>
5.1 Janitorial	FAD	Small Value Procurement	250,000.00	62,500.00	62,500.00	62,500.00	62,500.00
5.2 Security	FAD		350,000.00	87,500.00	87,500.00	87,500.00	87,500.00
5.3 Job Order	FAD		88,700.00	22,175.00	22,175.00	22,175.00	22,175.00
5.4 Regional/ Provincial ADM Program Coordination Team	LG CDD		500,000.00	150,000.00	150,000.00	100,000.00	100,000.00
5.5 Engineers	PDMU		8,927,116.00	2,160,665.00	2,160,665.00	2,302,893.00	2,302,893.00
<b>6. Printing Services</b>			<b>240,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
	ORD	Small Value Procurement	60,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	FAD		20,000.00	5,000.00	5,000.00	5,000.00	5,000.00
6.1 Tarpaulin Printing	LG MED		80,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	LG CDD		80,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>7. Promotion/Reproduction of Materials</b>			<b>520,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
7.1 Finance and Administrative Division	FAD	Small Value Procurement	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00
7.2 DILG Annual Report	ORD		480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
<b>8. Freight/Cargo Services</b>			<b>240,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
	FAD	Small Value Procurement	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>9. Internet Services</b>			<b>140,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
9.1 Webhosting	LG RC	Small Value Procurement	140,000.00	35,000.00	35,000.00	35,000.00	35,000.00
<b>10. Telecommunications</b>			<b>290,000.00</b>	<b>72,500.00</b>	<b>72,500.00</b>	<b>72,500.00</b>	<b>72,500.00</b>
10.1 PLDT/MARBEL TEL-monthly billing/long distance calls/fax transmission	ORD	Small Value Procurement	290,000.00	72,500.00	72,500.00	72,500.00	72,500.00
<b>11. Program/Projects/Activities</b>			<b>428,000.00</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>107,000.00</b>
11.1 LGU P4- Public-Private Partnership for the People	LG CDD	Small Value Procurement	180,000.00	45,000.00	45,000.00	45,000.00	45,000.00
11.2 Building Business Friendly and Competitive LGUs/ Sustainable LED Strategy	LG CDD		248,000.00	62,000.00	62,000.00	62,000.00	62,000.00
<b>11.3. Streamlining of Business Permits and Licensing System (BPLS) and other Regulatory Services (E-BPLS/ RS4LG)</b>			<b>248,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>
	LG CDD	Small Value Procurement	248,000.00	62,000.00	62,000.00	62,000.00	62,000.00
<b>11.4. AM- Assistance to Municipalities</b>			<b>6,500,298.00</b>	<b>6,500,298.00</b>	-	-	-

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Travelling		Small Value Procurement	1,059,732.00	1,059,732.00			
Trainings/ Conference			400,000.00	400,000.00			
Communications			200,000.00	200,000.00			
Supplies			300,000.00	300,000.00			
Gasoline			150,000.00	150,000.00			
Vehicle Rental			-				
Outsourc Documentor			-				
CAPDEV/ Province			-				
SALARIES			4,390,566.00	4,390,566.00			
<b>11.5. Assessment of Seal of Disaster Preparedness (SUP)</b>			<b>100,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
	<b>ORD</b>	Small Value Procurement	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>11.6. Capacity Enhancement on DRR/CCA (Disaster Risk Reduction/ Climate Change Adaptation)</b>			<b>3,500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>-</b>
	<b>ORD</b>	Small Value Procurement	3,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00	
<b>11.7. Inter-Agency Collaboration on DRR/CCA (Disaster Risk Reduction/ Climate Change Adaptation)</b>			<b>100,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
	<b>ORD</b>	Small Value Procurement	100,000.00		50,000.00		50,000.00
<b>11.8. SALINTUBIG- Sagana at Ligas na Tubig sa Lahat</b>	<b>ORD</b>		<b>616,979.92</b>	<b>616,979.92</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travelling		Small Value Procurement	80,000.00	80,000.00			
Trainings/ Conference			20,000.00	20,000.00			
Communications			20,000.00	20,000.00			
Supplies			9,479.92	9,479.92			
Gasoline			-				
Vehicle Rental			-				
Outsourc Documentor			-				
CAPDEV/ Province			-				
SALARIES			487,500.00	487,500.00			
<b>11.9 CMGP- Conditional Matching Grant to Provinces</b>	<b>ORD</b>		<b>7,300,200.00</b>	<b>7,300,200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travelling		Small Value Procurement	458,664.00	458,664.00			
Trainings/ Conference			534,500.00	534,500.00			
Communications			156,000.00	156,000.00			
Supplies			144,000.00	144,000.00			
Gasoline			200,000.00	200,000.00			
Vehicle Rental			100,000.00	100,000.00			
Outsourc Documentor			140,000.00	140,000.00			
CAPDEV/ Province			2,000,000.00	2,000,000.00			
SALARIES			3,567,036.00	3,567,036.00			

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	LGMED	Small Value Procurement	255,000.00	40,000.00	85,000.00	65,000.00	65,000.00
<b>19. Performance Challenge Fund (PCF)</b>			<b>680,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
	ORD	Small Value Procurement	680,000.00	180,000.00	180,000.00	160,000.00	160,000.00
<b>20. CSO/People's Participation Program</b>			<b>218,000.00</b>	<b>158,000.00</b>	<b>-</b>	<b>60,000.00</b>	<b>-</b>
	LGMED	Small Value Procurement	218,000.00	158,000.00		60,000.00	
<b>21. Local Governance Performance Management System (LGPMs)</b>			<b>40,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	LGMED	Small Value Procurement	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>22. MASA-MASID/BADAC- Mamamayang Ayaw sa Anomalya, Mamamayang Ayaw sa Illegal na Droga/ Barangay Anti-Drug Abuse Council</b>			<b>1,600,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
	LGMED	Small Value Procurement	1,600,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>23. Lupong Tagapamayapa Incentives and Awards (LTIA)</b>			<b>113,000.00</b>	<b>83,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	LGMED	Small Value Procurement	113,000.00	83,000.00	10,000.00	10,000.00	10,000.00
<b>24. Barangay Justice System/KP</b>			<b>50,000.00</b>	<b>5,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
	LGMED	Small Value Procurement	50,000.00	5,000.00	15,000.00	15,000.00	15,000.00
<b>25. Barangay Officials Database System</b>	LGMED		<b>68,000.00</b>	<b>15,500.00</b>	<b>18,500.00</b>	<b>15,500.00</b>	<b>18,500.00</b>
25.1 Administration of the System			28,000.00	7,000.00	7,000.00	7,000.00	7,000.00
25.2 Policy Audit and Compliance Tracking System (FACTS)			30,000.00	7,500.00	7,500.00	7,500.00	7,500.00
↳ Banning names, initials, image			3,000.00		1,500.00		1,500.00
↳ Schedule of Market Value			3,000.00		1,500.00		1,500.00
↳ Antie Rabies/ Illegal Meat Trade			4,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>26. OTHER LGMED PROGRAMS</b>			<b>1,042,000.00</b>	<b>240,000.00</b>	<b>337,000.00</b>	<b>245,000.00</b>	<b>220,000.00</b>
26.1 Seal of Good Local Governance (SGLG)	LGMED		250,000.00	50,000.00	50,000.00	75,000.00	75,000.00
26.2 Ugnayan ng Barangay at mga Simbahan (UBAS)			60,000.00	10,000.00	50,000.00		
26.3 Anti-Drug Abuse Program (ADAC)			150,000.00	25,000.00	50,000.00	50,000.00	25,000.00
26.4 National Commission on Indigenous People (NCIP)			50,000.00	5,000.00	15,000.00	15,000.00	15,000.00
26.5 Senior Citizens' Program			400,000.00	100,000.00	100,000.00	100,000.00	100,000.00
26.6 Comprehensive Local Integration Program (CLIP)			132,000.00	50,000.00	72,000.00	5,000.00	5,000.00
<b>27. STRENGTHENING THE LGRC XII</b>			<b>1,802,000.00</b>	<b>228,000.00</b>	<b>663,000.00</b>	<b>743,000.00</b>	<b>168,000.00</b>
	LGRC	Small Value Procurement	1,802,000.00	228,000.00	663,000.00	743,000.00	168,000.00
<b>28. BOTTOMS UP BUDGETTING (BUB)</b>			<b>400,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
ADM- Assistance to Disadvantage Municipalities	LGCD	Small Value Procurement	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>29. Barangay Newly Elected Officials (BNEO) Program</b>			<b>40,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	LGCD	Small Value Procurement	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00

