

Republic of the Philippines
LOCAL GOVERNMENT UNIT OF DAGUPAN CITY

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN FOR 2018
For Common Use Supplies and Equipment

GENERAL DESCRIPTION	UNIT COST	UNIT	JAN	FEB	MAR	Q1	Q1 AMT	APR	MAY	JUN	Q2	Q2 AMT	JUL	AUG	SEP	Q3	Q3 AMT	OCT	NOV	DEC	Q4	Q4 AMT	QTY	EST. BUDGET
ADVERTISING EXPENSES (5-02-99-010)																								
Various Expenses For The Participation Of Ifex 2018 And Product Development And Enhancement For Dagupan Certified Products	-	lot				0	-				0	-				0	-				0	-	0	500,000.00
ADVERTISING EXPENSES (5-02-99-010) Total						0	-				0	-				0	-				0	-	0	500,000.00
DISASTER RESPONSE AND RESCUE EQUIPMENT (1-07-05-090)																								
Purchase Of One Brand New Penetrator Fire Truck With Fire Pump, Led Lightbar & Electronic Siren With Fire Hose As Lgu Counterpart(Trust Fund 2,090,204.91)	-	lot				0	-				0	-				0	-				0	-	0	2,410,000.00
DISASTER RESPONSE AND RESCUE EQUIPMENT (1-07-05-090) Total						0	-				0	-				0	-				0	-	0	2,410,000.00
FURNITURE AND FIXTURES (1-07-07-010)																								
Fabrication Of Display Shelves For Awards And Plaques Of The City	-	lot				0	-				0	-				0	-				0	-	0	200,000.00
Foldable tables: Polyethylene Plastic Material, Folding Tubular Frame, L - 6ft., W - 2ft.	5,969.00	piece				0	-			50	50	298,450.00				0	-				0	-	50	298,450.00
Procurement And Installation Of Stainless Table At Malimgas Public Market	-	lot				0	-				0	-				0	-				0	-	0	4,000,000.00
Various Furniture And Fixtures And Additional Operating Expenses For The Operation Of Tondaligan	-	lot				0	-				0	-				0	-				0	-	0	500,000.00
FURNITURE AND FIXTURES (1-07-07-010) Total						0	-			50	50	298,450.00				0	-				0	-	50	4,998,450.00
INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT (1-07-05-030)																								
To Cover The Cost Of Additional Capital Outlay For Various Information And Communication Technology Equipment Under The Sangguniang Panlungsod.	-	lot				0	-				0	-				0	-				0	-	0	350,000.00
INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT (1-07-05-030) Total						0	-				0	-				0	-				0	-	0	350,000.00
MEDICAL EQUIPMENT (1-07-05-110)																								
Various Office And Medical Equipment ,Furniture & Fixtures And Other Property Plant And Equipment For Laboratory Diagnostic Center And Lying-In Clinic	-	lot				0	-				0	-				0	-				0	-	0	2,866,068.53
MEDICAL EQUIPMENT (1-07-05-110) Total						0	-				0	-				0	-				0	-	0	2,866,068.53
MEDICAL, DENTAL AND LABORATORY SUPPLIES EXPENSES (5-02-03-080)																								
Various Supplies And Materials Like Alphacypermethrin Suspension Concentrate And Bti Briquets Mosquito Dunks For The Use Of The Misting Operation Under The Dengue Prevention And Control Program	-	lot				0	-				0	-				0	-				0	-	0	1,500,000.00
MEDICAL, DENTAL AND LABORATORY SUPPLIES EXPENSES (5-02-03-080) Total						0	-				0	-				0	-				0	-	0	1,500,000.00
MILITARY, POLICE AND SECURITY EQUIPMENT (1-07-05-100)																								

lot												
Procurement Of 50 Pcs Body Camera For The Public Order And Safety Office, Pnp	-		0	-		0	-		0	-	0	1,000,000.00
MILITARY, POLICE AND SECURITY EQUIPMENT (1-07-05-100) Total			0	-		0	-		0	-	0	1,000,000.00

MOTOR VEHICLE (1-07-06-010)

unit												
Brand New Bus - Engine: Diesel Engine (6 cylinder), Manual Transmission	6,328,000.00		0	-		1	1	6,328,000.00	0	-	0	6,328,000.00
MOTOR VEHICLE (1-07-06-010) Total			0	-		1	1	6,328,000.00	0	-	0	6,328,000.00

OFFICE EQUIPMENT (1-07-05-020)

unit												
1.5 HP Split Type Non-Inverter Airconditioner with Installation	47,166.00		0	-		2	2	94,332.00	0	-	0	94,332.00
1HP Split Type Non-Inverter Airconditioner with Installation	41,996.00		0	-		1	1	41,996.00	0	-	0	41,996.00
2HP Split Type Non-Inverter Airconditioner with Installation	57,725.00		0	-		1	1	57,725.00	0	-	0	57,725.00
3 Tonner Floor - Mounted Airconditioner Non-Inverter with Installation	99,707.50		0	-		4	4	398,830.00	0	-	0	398,830.00
	100,970.00		0	-		4	4	403,880.00	0	-	0	403,880.00
Floor Mounted (3-Tonner) Airconditioner, Non-Inverter, with Installation	107,500.00		0	-		2	2	215,000.00	0	-	0	215,000.00
	117,500.00		0	-		2	2	235,000.00	0	-	0	235,000.00
lot												
Procurement Of Refrigerators For Storage Of Vaccines (Immunization) At Barangay Health Centers	-		0	-			0	-	0	-	0	20,000.00
Split Type (1.5HP) Airconditioner, Non- Inverter, with Installation	57,500.00		0	-		1	1	57,500.00	0	-	0	57,500.00
Split Type (1HP) Airconditioner, Non- Inverter, with Installation	51,500.00		0	-		1	1	51,500.00	0	-	0	51,500.00
	60,500.00		0	-		1	1	60,500.00	0	-	0	60,500.00
Split Type (2.5HP) Airconditioner, Non- Inverter with Installation	80,500.00		0	-		2	2	161,000.00	0	-	0	161,000.00
Split Type (2.5HP) Airconditioner, Non- Inverter, with Installation	88,500.00		0	-		2	2	177,000.00	0	-	0	177,000.00
Split Type (2HP) Airconditioner, Non- Inverter, with Installation	66,500.00		0	-		2	2	133,000.00	0	-	0	133,000.00
	76,500.00		0	-		2	2	153,000.00	0	-	0	153,000.00
Split Type (3HP) Airconditioner, Non- Inverter, with Installation	84,500.00		0	-		1	1	84,500.00	0	-	0	84,500.00
Upright Chiller (4.5 cu.m.) Single Door	20,000.00		0	-		1	1	20,000.00	0	-	0	20,000.00
lot												
Various Office And Medical Equipment ,Furniture & Fixtures And Other Property Plant And Equipment For Laboratory Diagnostic Center And Lying-In Clinic	-		0	-			0	-	0	-	0	178,931.47
OFFICE EQUIPMENT (1-07-05-020) Total			0	-		28	1	2,344,763.00	0	-	0	2,543,694.47

OFFICE SUPPLIES EXPENSES (5-02-03-010)

lot												
Procurement Of 20,000 Laminated Ids For The City Privilege Card-Greencard	-		0	-			0	-	0	-	0	100,000.00
OFFICE SUPPLIES EXPENSES (5-02-03-010) Total			0	-			0	-	0	-	0	100,000.00

OTHER MAINTENANCE & OPERATING EXPENSES (5-02-99-990)

piece												
Duranta (1 ft.)	50.00		0	-	135	135	6,750.00	0	-	0	135	6,750.00
Elephant Plants	2,500.00		0	-	1	1	2,500.00	0	-	0	1	2,500.00
Eugenia Plants (2ft>)	70.00		0	-	50	50	3,500.00	0	-	0	50	3,500.00
Eugenia Plants (4ft)	300.00		0	-	20	20	6,000.00	0	-	0	20	6,000.00
Fukien Tea (1ft.)	50.00		0	-	135	135	6,750.00	0	-	0	135	6,750.00
Garden Soil	80.00		0	-	60	60	4,800.00	0	-	0	60	4,800.00
Hawaiian Palm (8ft)	900.00		0	-	20	20	18,000.00	0	-	0	20	18,000.00

(Picarra (2ft.)	70.00	piece	0	-	50	50	3,500.00	0	-	0	-	50	3,500.00
Pots (20 inches diameter	200.00	piece	0	-	10	10	2,000.00	0	-	0	-	10	2,000.00
	350.00	piece	0	-	10	10	3,500.00	0	-	0	-	10	3,500.00
Pots (24 inches diameter)	700.00	piece	0	-	20	20	14,000.00	0	-	0	-	20	14,000.00
		lot											
Procurement Of Various Plants And Pots For City Hall Under Green Space Program	-		0	-		0	-	0	-	0	-	0	100,000.00
Rosal Plants (1ft.)	30.00	piece	0	-	100	100	3,000.00	0	-	0	-	100	3,000.00
Rosal Plants (2 ft)	90.00	piece	0	-	70	70	6,300.00	0	-	0	-	70	6,300.00
Stick Palm Plants (4ft)	300.00	piece	0	-	10	10	3,000.00	0	-	0	-	10	3,000.00
Various Other Maintenance and Operating Expenses for the Cutlural Mapping of the City	-	lot	0	-		0	-	0	-	0	-	0	50,000.00
White Angel (1ft.)	30.00	piece	0	-	50	50	1,500.00	0	-	0	-	50	1,500.00
Yellow Iris (1ft.)	50.00	piece	0	-	135	135	6,750.00	0	-	0	-	135	6,750.00
Yellow Panda (1ft.)	50.00	piece	0	-	135	135	6,750.00	0	-	0	-	135	6,750.00
OTHER MAINTENANCE & OPERATING EXPENSES (5-02-99-990) Total			0	-	1011	1011	98,600.00	0	-	0	-	1011	248,600.00

OTHER PROPERTY PLANT & EQUIPMENT (1-07-99-990)

		lot											
Fabrication Of Signages For Tondaligan	-	lot	0	-		0	-	0	-	0	-	0	200,000.00
Installation Of Perimeter Lightings At Civic Center At, Poblacion Oeste	-	lot	0	-		0	-	0	-	0	-	0	2,000,000.00
		lot											
Procurement Of Sound System, Speakers With Boxes And Amplifier, Etc. For Tondaligan Blue Beach	-	lot	0	-		0	-	0	-	0	-	0	500,000.00
Proposed Procurement Of Decorative Lightings And Ornamental Lamps	-	lot	0	-		0	-	0	-	0	-	0	1,000,000.00
		piece											
Tents with Balon Dagupan Logo Printing, 2.5 x 2.5 (Frame with Cover, Canvass) Roofing is made of high grade water resistant thick polyrubber canvass material and not made of low quality coated sack. Frames and braces are made of heavy-duty lightweight black square metal tubings. Frame: Thickness - 3mm, Height - 7 ft. (Adjustable)	4,600.00	lot	0	-	266	266	1,223,600.00	0	-	0	-	266	1,223,600.00
Various Furniture And Fixtures And Additional Operating Expenses For The Operation Of Tondaligan	-	lot	0	-		0	-	0	-	0	-	0	200,000.00
OTHER PROPERTY PLANT & EQUIPMENT (1-07-99-990) Total			0	-	266	266	1,223,600.00	0	-	0	-	266	5,123,600.00

OTHER SUPPLIES & MATERIALS EXPENSES (5-02-03-990)

		lot											
Additional Outlay For The Maintenance And Other Operating Expenses (Moore) For Youth And Sports Devt. Program	-	lot	0	-		0	-	0	-	0	-	0	950,592.00
Procurement Of Acrylic Laser Cut To Be Used For The Citizen'S Charter For Various Offices	-	lot	0	-		0	-	0	-	0	-	0	300,000.00
		lot											
Procurement Of Enclosed Garbage Bins	-	lot	0	-		0	-	0	-	0	-	0	100,000.00
		lot											
Procurement Of Various Supplies And Materials For The Operation Of E-Library	-	lot	0	-		0	-	0	-	0	-	0	750,000.00
		lot											
Various Other Supplies and Materials for the Cultural Mapping of the City	-	lot	0	-		0	-	0	-	0	-	0	10,000.00
OTHER SUPPLIES & MATERIALS EXPENSES (5-02-03-990) Total			0	-	0	0	-	0	-	0	-	0	2,110,592.00

PRINTING AND PUBLICATION (5-02-99-020)

Vehicle wrap using printed matte vinyl, with installation, size 105 x 33 in. (Dump Truck-Magesregate...)	22,750.00	piece	0	-		0	-	3	3	#####	0	-	3	68,250.00
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Vehicle wrap using printed matte vinyl, with installation, size 30 x 76in. (Toyota Hi-Lux)	15,750.00	piece	0	-	0	-	1	1	#####	0	-	1	15,750.00
Vehicle wrap using printed matte vinyl, with installation, size 36 x 28 in. (Pick-up low end - 2, Vios - 1)	7,000.00	piece	0	-	0	-	3	3	#####	0	-	3	21,000.00
Vehicle wrap using printed matte vinyl, with installation, size 43 x 58 in. (FB van)	16,750.00	piece	0	-	0	-	1	1	#####	0	-	1	16,750.00
Vehicle wrap using printed matte vinyl, with installation, size 50 x 30 in. and matte precoated sticker, size 62 x 49in. (Vios)	19,250.00	piece	0	-	0	-	1	1	#####	0	-	1	19,250.00
Vehicle wrap using printed matte vinyl, with installation, size 56 x 83 in. (L300 FB)	29,750.00	piece	0	-	0	-	1	1	#####	0	-	1	29,750.00
Vehicle wrap using printed matte vinyl, with installation, size 65 x 44 in. (FX van)	19,250.00	piece	0	-	0	-	2	2	#####	0	-	2	38,500.00
Vehicle wrap using printed matte vinyl, with installation, size 67 x 89in. (Coasters - YN3900 & YM8669)	40,750.00	piece	0	-	0	-	2	2	#####	0	-	2	81,500.00
Vehicle wrap using printed matte vinyl, with installation, size 72 x 18 in. (Long-bed Dropside Truck)	9,750.00	piece	0	-	0	-	1	1	9,750.00	0	-	1	9,750.00
Vehicle wrap using printed matte vinyl, with installation, size 75 x 46 in. (Ambulance)	22,750.00	piece	0	-	0	-	1	1	#####	0	-	1	22,750.00
Vehicle wrap using printed matte vinyl, with installation, size 45 x 36in. (Innova - 2, Avanza - 1, FX-1)	11,750.00	piece	0	-	0	-	4	4	#####	0	-	4	47,000.00
PRINTING AND PUBLICATION (5-02-99-020) Total			0	-	0	-	20	20	#####	0	-	20	370,250.00

REPAIRS AND MAINTENANCE – OTHER PROPERTY, PLANT AND EQUIPMENT (5-02-13-990)

Repair And Preservation Of The Leonor Rivera'S 1809 Antique Piano	-	lot	0	-	0	-		0	-	0	-	0	400,000.00
REPAIRS AND MAINTENANCE – OTHER PROPERTY, PLANT AND EQUIPMENT (5-02-13-990) Total			0	-	0	-		0	-	0	-	0	400,000.00

REPAIRS AND MIANTENANCE - BUILDINGS & OTHER STRUCTURES (5-02-13-040)

Analog Hanging Sliding Door with Jamb	34,900.00	lot	0	-	1		1	34,900.00		0	-	1	34,900.00
REPAIRS AND MIANTENANCE - BUILDINGS & OTHER STRUCTURES (5-02-13-040) Total			0	-	1		1	34,900.00		0	-	1	34,900.00

REPRESENTATION EXPENSES (5-02-99-030)

Additional Cost For Trainings And Various Events And Activities Of The City	-	lot	0	-	0	-		0	-	0	-	0	1,622,826.44
Various Expenses For The Participation Of Ifex 2018 And Product Development And Enhancement For Dagupan Certified Products	-	lot	0	-	0	-		0	-	0	-	0	300,000.00
Various Representation Expenses for the Cutlural Mapping of the City	-	lot	0	-	0	-		0	-	0	-	0	180,000.00
REPRESENTATION EXPENSES (5-02-99-030) Total			0	-	0	-		0	-	0	-	0	2,102,826.44

ROAD NETWORKS (1-07-03-010)

Installation Of Street Lights At Central Business District (Phase 1)	-	lot	0	-	0	-		0	-	0	-	0	10,000,000.00
ROAD NETWORKS (1-07-03-010) Total			0	-	0	-		0	-	0	-	0	10,000,000.00

SPORTS EQUIPMENT (1-07-05-130)

Boxing Equipment And Supplies For Boxing Sports Development Program	-	lot	0	-	0	-		0	-	0	-	0	1,029,656.50
Construction Of Lawn Tennis Court At Poolside	-	lot	0	-	0	-		0	-	0	-	0	1,600,000.00

Fabrication And Installation Of Eight (8)Basketball Boards With Stand And Snap Rings	lot	-	0	-	0	-	0	-	0	-	0	1,120,000.00
Procurement Of Various Obstacle Course Equipment For Youth And Sports Dev'T. Program	lot	-	0	-	0	-	0	-	0	-	0	2,380,700.00
SPORTS EQUIPMENT (1-07-05-130) Total			0	-	0	-	0	-	0	-	0	6,130,356.50
TRAINING EXPENSES (5-02-02-010)												
Additional Cost For Trainings And Various Events And Activities Of The City	lot	-	0	-	0	-	0	-	0	-	0	1,000,000.00
Additional Outlay For The Maintenance And Other Operating Expenses (Moore) For Youth And Sports Devt. Program	lot	-	0	-	0	-	0	-	0	-	0	1,328,408.00
Training And Various Expenses For The Conduct Of Journalism Press Conference	lot	-	0	-	0	-	0	-	0	-	0	2,000,000.00
Trainings And Various Expenses For The Iso-Certification Of Lgu Dagupan City	lot	-	0	-	0	-	0	-	0	-	0	2,000,000.00
Various Training Expenses for the Cultural Mapping of the City	lot	-	0	-	0	-	0	-	0	-	0	200,000.00
TRAINING EXPENSES (5-02-02-010) Total			0	-	0	-	0	-	0	-	0	6,528,408.00
WATERCRAFTS (1-07-06-040)												
Fabrication Of New Four (4) Units Of Island Tour Boats	lot	-	0	-	0	-	0	-	0	-	0	3,000,000.00
Procurement Of Tourist Boats For Tondaligan Blue Beach	lot	-	0	-	0	-	0	-	0	-	0	600,000.00
Procurement Of Wooden Boats (Banca) For Fisherfolks	lot	-	0	-	0	-	0	-	0	-	0	1,116,000.00
WATERCRAFTS (1-07-06-040) Total			0	-	0	-	0	-	0	-	0	4,716,000.00

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