

**BISLIG CITY**

**SUPPLEMENTAL PROCUREMENT PLAN NO. 2 CY 2015**

ITEM DESCRIPTION	Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter		
			Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	
<b>HUMAN RESOURCE MGT.OFFICE</b>											
1	Servant' Leader's Values Enhancement Seminar for all Purok Presidents of Bislig City	106,990.00	1585			1585	106,990.00				
2	Effective Parenting & Family Spirituality Seminar for all LGU Officials/Employees & Immediate Family of Bislig City	119,390.00	3024			3024	119,390.00				
3	Supplies & Materials(HRDP Formulation)	57,450.00	1632	1632	57,450.00						
4	Rice (Best Quality)	3,500,000.00	1750	435	875,000.00	435	875,000.00	435	875,000.00	435	875,000.00
5	Effective Teaching & Values Formation Seminar for Day Care Teachers	40,430.00	365					365	40,430.00		
<b>CITY INFORMATION OFFICE</b>											
1	Household Survey Operation of all Barangays of Bislig City	36,000.00	200			200	36,000.00				
2	Promotional Materials	9,300.00	9	9	9,300.00						
3	Radio & TV Broadcast	1,584,000.00	96	96	1,584,000.00						
4	Fuel & Lubricants	59,900.00	1604			1604	59,900.00				
<b>COMMISSION ON AUDIT</b>											
1	Office Supplies-Capital Outlay	65,000.00	4	4	65,000.00						

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ITEM DESCRIPTION	Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
			Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>CITY TREASURER'S OFFICE</b>										
1	Revenue Gen. Program	180,000.00	2298					2298	180,000.00	
<b>CITY LICENSING OFFICE</b>										
1	Maintenance of	30,000.00				30,000.00				
2	Repair & Maintenance of Office Equipment	40,000.00	9			9	40,000.00			
3	Fuel Gasoline	48,000.00	900		15,999.99	300	15,999.99	200	10,666.67	5,333.35
4	Office Supplies	7,601.00	139					139	7,601.00	
<b>INFORMATION TECHNOLOGY DIVISION</b>										
1	Household Survey Operation of all Barangays of Bislig City	20,000.00	200			200.0	20,000.00			
2	Support to Information Dissemination & Documentations	14,400.00	27	27	14,400.00					
3	Keyboard for ACER ASPIRE 4745G Laptop	3,500.00	1					1	3,500.00	
4	Items/Materials for Information for Different Activities - Tarpaulin	94,875.00	181					181	94,875.00	
<b>CMO/TRAFFIC MGT. GROUP</b>										
1	Fuel & Lubricants	50,000.00	115			115	50,000.00			
<b>CITY LEGAL OFFICE</b>										
1	Automotive Supplies & Accessories	9,351.31	13			13	9,351.31			
2	Fuel Diesel	15,000.00	3000			3,000	150,000.00			

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ITEM DESCRIPTION	Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
			Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>CSWD-WOMEN'S CENTER</b>										
1	Office Supplies for Training	31,387.00	412			412	31,387.00			
<b>CITY ASSESSOR'S OFFICE</b>										
1	Support to General Revision of RPTA Records	428,000.00	1299					1299	428,000.00	
2	Repair & Maint. (Mitsubishi Strada & Honda TMX 155)	20,000.00	47			47.00	20,000.00			
3	Fuel/Oil/Lubricants	100,000.00	2000			2000	100,000.00			
<b>CITY MAYOR'S OFFICE</b>										
1	City Wide Greening Program of Bislig City	20,000.00	4435			4435	20,000.00			
2	Support to National Conference Agencies	194,960.00	156			156	194,960.00			
3	Women's Monthly Meeting	108,000.00	1440	1440	108,000.00					
4	Moral Recovery Program for Philippine National Police	28,500.00	630			630	28,500.00			
5	City Development Council Meeting	75,000.00	900			900				
6	Barangay & Purok Officials Monthly Meeting	45,000.00	540							
7	State of the City Address-Meals (Presidential)	20,000.00	100			100	20,000.00			
8	Youth Leadership Summit	49,600.00	780			780	49,600.00			

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ITEM DESCRIPTION	Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter		
			Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	
			7	Unexpected Visitors & during Executive & other Meeting	49,500.00	420			420	49,500.00	
		49,950.00	468			468	49,950.00				
8	Accommodation for Visitors of the City Mayor's Office	34,900.00	456			456	34,900.00				
9	Operation Sagip Mata: A Surgical Operation/Mission Indigent Population of BC	83,770.00	14	14	83,770.00						
10	Repair & Maintenance of Vehicles	1,548,750.00	34250	17125	774,375.00			17,125	774,375.00		
11	Maintenace:Support to USEP & Bantay Dagat Operations	1,548,750.00	34250	3425	1,548,750.00						
12	Office Table	26,054.70	6			6	26,054.70				
13	Maintenance of Toyota Hi-Ace (SJF 951)Service Vehicle	80,216.00	2			2	80,216.00				
14	Fax Machine (Capital Outlay)										
15	Maintenace of Toyota Hi-Ace (SJF 996)	120,000.00	1	1	120,000.00						
16	Live Telecast of Boxing Fight via Pay-per-View	36,000.00	1	1	36,000.00						
17	Magazine type Publication	117,900.00	31	31	117,900.00						
18	Maint. of Isuzu Alterra (SHJ 168) service vehicle	108,000.00	376			376	108,000.00				



BISLIG CITY											
SUPPLEMENTAL PROCUREMENT PLAN NO. 2 CY 2015											
ITEM DESCRIPTION		Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
37	Visitor's from diff.Cities & Municipalities	40,000.00	20			20	40,000.00				
38	Billeting,Meals,Snacks, & Supplies for OSM Workshop/ISA	48,830.00	733					733	48,830.00		
39	Brand New Patrol Car-PNP	280,000.00	1			1	280,000.00				
40	Construction of Guard House & Repair of Guard Post	17,130.00	163.5			163.5	17,130.00				
CITY MOTORPOOL DIVISION											
1	Office Equipment	44,000.00	7			7	44,000.00				
2	Fuel & Lubricants	199,780.00	562			562	199,780.00				
CITY BUDGET OFFICE											
1	Office Equipment (Capital Outlay)	147,000.00	10			10	147,000.00				
2	Spareparts for Service Vehicle	59,900.00	24	6	14,975.00	6	14,975.00	6.00	14,975.00	6.00	14,975.00
BARARANGAY AFFAIRS DIVISION											
1	Sports Paraphernalia's	57,700.00	66			33	28,850.00	33	28,850.00		
2	Office Supplies	10,870.00	65					65	10,870.00		
3	Basketball Sports Uniform	8,400.00	14								
CITY PLANNING & DEV'T. OFFICE											
1	Office Equipment	285,000.00	5			5	285,000.00				
2	Tires/Repair & Maintenance	25,000.00	14								
3	Fuel & Lubricants	49,980.00	1470					1470	49,980.00		



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ITEM DESCRIPTION		Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>CITY NUTRITION OFFICE</b>											
1	Supplementary Feeding Program 2015	241,920.00	303	303	241,920.00						
2	Nutrition Month Celebration (Culmination Program)	8,125.00	75					75	8,125.00		
<b>CSWD-Pampamilyang Pilipino Program</b>											
1	Meals & Snacks	14,000.00	40								
<b>CSWD - SEA K SECTION</b>											
1	Basic Business Mgt. Training Program	20,000.00					20,000.00				
2	Fuel & Lubricants	10,000.00			10,000.00						
3	Repair & Maintenance of Vehicle - SEA K	5,000.00			5,000.00						
4	Support to Sustainable Livelihood Program	100,000.00			100,000.00						
<b>LOCAL CIVIL REGISTRY</b>											
1	Common Supplies & Equipment	45,908.40			45,908.00						
2	Office Equipment-Capital Outlay	189,000.00	11					11	189,000.00		
<b>BISLIG CITY JAIL</b>											
1	Fuel	12,500.00	250	62.5	3,125.00	63	3,125.00	63	3,125.00	62.5	3,125.00
2	Consciousness Month	10,000.00	174			174	10,000.00				
<b>PNP - POBLACION</b>											
1	Brand New Patrol Car (Capital Outlay)	280,000.00	1			1	280,000.00				
<b>LIGA NG MGA KAGAWAD</b>											
1	Meals	30,000.00	300	300	30,000.00						



<b>BISLIG CITY</b>											
<b>SUPPLEMENTAL PROCUREMENT PLAN NO. 2 CY 2015</b>											
<b>ITEM DESCRIPTION</b>		<b>Unit Cost</b>	<b>Quantity</b>	<b>1st. Quarter</b>		<b>2nd Quarter</b>		<b>3rd. Quarter</b>		<b>4th Quarter</b>	
				<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>
<b>CITY ENVIRONMENT AND NATURAL RESOURCES</b>											
1	Forest Land Use Plan	72,600.00	810			810	72,600.00				
2	Forest Protection Program	139,180.00	1742	580.66	46,393.33	580.66	46,393.33	580.68	46,393.35		
3	Advocacy Prog. On Environment Awareness-20% EDF)	342,530.00	2538	845	114,176.66	845	114,176.66	846	114,176.68		
4	Seedling Dispersal Program	194,150.00	282	68	5,000.00	189	106,150.00	25	83,000.00		
5	River & Mangrove Protection Program	119,550.00	624	312	59,775.00	312	59,775.00				
6	Capital Outlay (CENRO Operations)	343,000.00	8	8	343,000.00						
<b>CITY COOPERATIVE OFFICE</b>											
1	Support to City Cooperative Dev't. Council	45,000.00		45000							
2	Radio & TV Broadcast	1,584,000.00	96	96	1,584,000.00						
3	Nata de Coco Production	169,999.00	79,860.5			79860.5	169,999.00				
<b>PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)</b>											
1	Trainings & Seminars	40,100.00			13,366.66		13,366.67		13,366.67		
2	Tripartite Celebration of Araw ng Mangagoy	96,680.00					96,680.00				
3	Culminating Activity	40,000.00	400			400	40,000.00				

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ITEM DESCRIPTION		Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>SKILLS TRAINING CENTER (TESDA)</b>											
1	Training Personnel & Support Facilities for effective Mgt. Technology Transfer to the Trainees	681,515.00									
<b>CITY GEN. SERVICES OFFICE</b>											
1	Fuel & Lubricants (Revised)	150,000.00	3,674	1,837	75,000.00			1,837	75,000.00		
2	Telephone Expenses	30,000.00			7,500.00		7,500.00		7,500.00		7,500.00
3	Advertising Expense	10,000.00					10,000.00				
4	Supply Management System Dental	50,000.00							25,000.00		25,000.00
5	Repair of Office Equipment	20,000.00									
6	Warehouse Supplies	20,000.00							20,000.00		
7	Repair & Maintenace of Vehicles	34,420.00	17			10	18,710.00	2	460.00	5	15250.00
8	Spareparts	40,580.00	27			17	22,420.00			10	18,160.00
9	Emission Test	103,625.00	179								
10	T-Shirt	6,000.00	20					20	6,000.00		
11	6mm thick 4" x 8" Ordinary Plywood	11,700.00	30					30	11,700.00		
12	Office Equipment (Capital Outlay)	668,500.00	11					11	668,500.00		
13	Exhaust Fan	1,770.00	1					1	1,770.00		

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			Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>CSWD-YOUTH WELFARE PROGRAM</b>										
1	Government Internship Program	9,090.00	150					150	9,090.00	
<b>CSWDO-ADMIN.</b>										
1	Publication of Hardware Materials for Core Shelter Project	15,000.00	1 issue					1 issue	15,000.00	
<b>CSWD - GAD (Establishment of Cluster &amp; Satellite Offices</b>										
1	Motorcycle & Computers (Capital Outlay)	275,000.00	7			7	275,000.00			
<b>CSWDO-LCPC</b>										
1	Implementation of Various ECCD Program	27,000.00	586					586	27,000.00	
2	Kalahi-CIDSS GPB Project-Laptop & Access	25,000.00	1					1	25,000.00	
3	Implementation of Supplementary Feeding Program	20,000.00	187			187	20,000.00			
<b>PAIC-BISLIG CITY ELECTRICIAN ASSOCIATION</b>										
1	Common Use Supplies & Materials	240,000.00	1255.5							
2	Hauling Truck Maintenance//Repair	3,320.00	16			16	3,320.00			
<b>SWMO-Admin.</b>										
1	Repair & Maintenance	478,720.00	139	139	478,720.00					
2	Publication for 4 units Dumptruck	15,000.00	1							
3	Improvement of SWM Office Bldg. for CR	132,056.00			132,056.00					
4	Meals & Snacks	10,000.00	400			400	10,000.00			
5	Pera sa Basura	40,000.00	931			931	40,000.00			
<b>CITY ADMINISTRATOR'S OFFICE</b>										
1	Maintenance of Service Vehicle (SJF977)	299,950.00	6456			6456	299,950.00			
2	Trainings & Seminars	100,000.00								
3	Furnitures & Fixtures (Capital Outlay)	20,000.00	12			12	20,000.00			

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ITEM DESCRIPTION		Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>CITY VICE MAYOR'S OFFICE</b>											
1	Office Equipment (Capital Outlay)	275,000.00	204			204					
2	Internet Expenses	15,000.00	3			3					
3	Committee Undertaking (Meals & Snacks,Fuel)	450,000.00	3		450,000.00						
4	Research & Development Program: a.	963,516.00									
	Fuel	99,996.00	2564			1282	49,998.00	1,282	49,998.00		
	b. Support to Schools	60,000.00			30,000.00		30,000.00				
	c. Support to Liga ng mga Kagawad	63,000.00			63,000.00						
	d. Support to 24 Brgys.	150,000.00			37,500.00		37,500.00		37,500.00		37,500.00
	e. Support to Araw ng Mgy.	60,000.00					60,000.00				
	f. Impv't of Day Care Center (P-1 Gamaon)	18,000.00					18,000.00				
	g. Charter Day Activities	60,000.00							60,000.00		
	h. Support to Medical Services Program	67,520.00					67,520.00				
	i. Cable Live Coverage	60,000.00					60000				
	j. Radio Program/Broadcast	100,000.00			25,000.00		25,000.00		25,000.00		25,000.00
	k. Office Supplies	50,000.00			50,000.00						
	l. Repair & Maint.Vehicle	120,520.00			120,520.00						
	m. Purchase of Plastic Chairs	100,000.00					100,000.00				
<b>COMMISSION ON ELECTION BISLIG CITY</b>											
1	Diesel	30,000.00					30,000.00				
2	Office Supplies	5,460.00					5,460.00				
<b>BUREAU OF FIRE PROTECTION</b>											
1	Prevention Month Activity	20,100.00									
2	Repair & Maintenance	30,000.00	6								
3	Fuel	100,000.00	2000	500	25000	500	25,000.00	500	25,000.00	500	25,000.00
4	Office Supplies	20,000.00	83	83	20,000.00						











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ITEM DESCRIPTION	Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
			Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
17 Repair/Rehab of Drainage Canal at BC	488,780.00	5116			5116	488,780.00				
18 Repair of TESDA Building BC	385,836.50	4359			4359	343,836.50				
19 RehAb of Farm to Market Road-Danipas to Lawigan(Equipment Rental)	748,067.67	513			513	748,067.67				
20 RehAb of Farm to Market Road-Casunugan BCNHS @ Brgy. San Isidro,BC (BUB)	733,625.00	225.5			225.5	733,625.00				
<b>CITY AGRICULTURE OFFICE</b>										
1 Construction of Learning Center	158,233.42	2617.67			2,618	158,233.42				
2 HVCDP (Trust Fund)	264,430.00	5057			5,057	264,430.00				
3 Vegetable & Rootcrops Production	34,496.00	381			381	34,496.00				
4 Production Assistance Program & Inputs (HVDP)	600,000.00	11580			11580	600,000.00				
5 Farmers & Fisherfolks Month Celebration	40,000.00	527			527	40,000.00				
6 Production Assistance Program (Organic Rice Production)	296,020.00	3951			3,951	296,020.00				

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ITEM DESCRIPTION	Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
			Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
7 Improvement of Learning Center (Brgy. San Jose)	38,136.84	190.34			190.34	38,136.84				
8 Construction of Learning Center (Brgy. Agricultural & Fishery Center, Brgy. Mone)	158,233.42	2617.67			2,618	158,233.42				
9 HVCDP (Trust Fund)	264,430.00	5057			5,057	264,430.00				
10 Vegetable & Rootcrops Production	34,496.00	381			381	34,496.00				
11 Production Assistance Program & Inputs (HVDP)	600,000.00	11580			11580	600,000.00				
12 Farmers & Fisherfolks Month Celebration	40,000.00	527			527	40,000.00				
13 Production Assistance Program (Organic Rice Production)	296,020.00	3951			3,951	296,020.00				
14 MOOE Training	47,455.00	430			430	47,455.00				
15 MOOE 2015 - CAO	578,900.00	4185	1046.25	144,725.00	1046.25	144,725.00	1046.25	144,725.00	1046.25	144,725.00

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ITEM DESCRIPTION		Unit Cost	Quantity	1st. Quarter		2nd Quarter		3rd. Quarter		4th Quarter	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
16	Improvement of Learning Center (Brgy. San Jose)	38,136.84	190.34			190.34	38,136.84				
17	Construction of Vermiculture Shed (Brgy. San Vicente)	113,692.16	1,930								
18	Construction of Vermiculture Shed (Brgy. Mone)	80,787.16	1726.16			1726.16					
19	Construction of Vermiculture Shed (Brgy. San Isidro)	77,023.16	1766.66			1,767	77,023.16				
20	Production Assistance Program (Organic Production on Corn & Cassava 20% EDF)	292,600.00	17747			17747	292,600.00				
21	Construction of Vermiculture Shed (Brgy. San Jose)	77,043.16	1693.16			1,693	77,043.16				
22	CRM (Aquamarine Developmentt Program 20% EDF)	1,049,800.00	129794			129794	1,049,800.00				
23	Trust Fund (TGP-FITS)	100,000.00	6			6	100,000.00				
24	MOOE- Support to Agri Trade Fair	21,000.00	158			158	21,000.00				



1	Disease Surveillance Program Drug	450,558.00								
	Medicine									
<b>CEEDO TINUY-AN</b>										
1	Fishing Gear	12,400.00	3				3	12,400.00		
2	Plastic Table w/ Umbrella	7,500.00	3				3	7,500.00		
3	Handheld Radio Units	40,000.00	5				5	40,000.00		
4	Radio Base Unit	15,000.00	1				1	15,000.00		
<b>CITY HEALTH OFFICE - MGY.</b>										
1	Fuel & Oil	199,140.00	46	23	99,570.00				23	99,570.00
2	Lubricant	100,000.00	30	15	50,000.00				15	50,000.00
<b>CITY HEALTH OFFICE - BISLIG</b>										
1	Training Supplies & Materials	17,000.00	159			159	17,000.00			
2	Meals & Snacks	40,000.00	410			410	40,000.00			
3	Diesel Fuel	22,500.00	500			500	22,500.00			
4	Medical Supplies	50,174.45	907					907	50,174.45	
5	Medical Equipment	29,620.00	1178			589	14,810.00	589	14,810.00	
6	Blade Holder	500.00	2			2	500.00			
<b>CITY VETERINARY OFFICE</b>										
1	Veterinary Health Care, Procedures & Services 20%	188,370.00	1518					1518	188,370.00	

Prepared by:

MIRIAM C. JABAGAT

Noted by:

CHARLITO R. LEROG

OK as to Appropriation:

RENEFREDO G. CAMBA, CPA

Approved:

LIBRADO C. NAVARRO

AOV-BAC Secretariat

BAC Chairman

City Budget Officer

City Mayor















































APPROVED BY:

City Mayor

