

**2014 ANNUAL PROCUREMENT PLAN (APP)**

DATE: 2-13-21  
 TIME: 3:45 PM  
 BY: *[Signature]*

Department / Office : **CMO-ILIGAN CITY SPORTS OFFICE**

Charges : **SPORTS DEVELOPMENT FUND**

Acct. Code: **3392-969-58**

Item No.	Description	Total No. of Units	Estimated Budget Cost	Procurement Schedule								Remarks
				1st Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		
				Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
1.	Cash Incentive (Medalists)		1,000,000.00		500,000				500,000			1,000,000
2.	Financial Assistance to Sports Asso.		250,000.00				125,000.00				125,000.00	250,000.00
3.	ADLAW SA ILIGAN		100,000.00				100,000.00					100,000.00
4.	Inter-School Sports Tournaments		100,000.00		50,000		50,000.00					100,000.00
5.	Batang Pinoy (Elim. & Final)		600,000.00		270,000				330,000			500,000.00
6.	Inter-Barangay Basketball ( 40- Above & 12 under)		180,000.00						180,000			180,000.00
7.	Inter-Barangay Volleyball (Women)		60,000.00						60,000			60,000.00
8.	Boxing Tournaments		50,000.00				25,000.00		25,000			50,000.00
9.	Salaries of CSO Personnel		705,000.00									705,000.00
10.	T-Shirts/Polo Uniforms/boxing		50,000.00		25,000.00				25,000.00			50,000.00
11.	Meals (Meetings/Trainings/Seminars)		60,000.00		30,000		30,000.00					60,000.00
12.	DIYANDI/Tourism Week Celebration		450,000.00						400,000.			450,000.00
13.	ICG Friendship Games		450,000.00		200,000		200,000					450,000.00
14.	OTHER EXPENSES		641,755.00									641,755.00
		TOTAL										

Over-all total ----- P 5,000,000.00

Prepared by: *[Signature]*  
**LORNA MERCEDITA U. MATA**  
 Sports & Games Reg. Off. II

Recommended by:  
*[Signature]*  
**IAN C. PUY**  
 OIC - City Sports Office

Approved by:  
*[Signature]*  
**CELSO G. BEGENCIA**  
 City Mayor

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				Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
1	Bookpaper, short S- 20	10 rms.	158.00	5	790.00	0	-	5	790.00			1,580.00
2	Bookpaper, Long S-20	10 rms.	168.00	5	840.00	0	-	5	840.00			1,680.00
3	Ballpen	48 pcs.	5.00	24	120.00			24	120.00			240.00
4	Folder, Long	50 ps.	5.00	25	125.00			25	125.00			375.00
5	HP deskjet ink # 704 (Colored)	20 cart.	545.00	10	5,450.00			10	5,450.00			10,900.00
6	HP deskjet Ink # 704 ( black )	20cart.	520.00	10	5,200.00			10	5,200.00			10,400.00
7	Pentel Pen	6 pcs.	55.00	3	165.00	0	-	3	165.00	0	-	330.00
8	Whiteboard Pen	6 pcs.	65.00	3	195.00	0	-	3	195.00	0	-	390.00
9	Transparent Tape ½"	15 rolls	12.00	10	120.00	0	-	5	60.00	0	-	180.00
10	Provincial Payroll	200 pcs	3.50	100	350.00			100	350.00	0	-	700.00
11	Mailing Envelop	100 pcs.	1.50	50	75.00	0	-	50	75.00	0	-	180.00
12	Staple Wire #35	6 bxs.	35.00	3	105.00	0	-	3	105.00	0	-	210.00
13	Pencil (Monggol # 2)	24 pcs.	4.50	12	54.00	0	-	12	54.00	0	-	108.00
14	Computer Ribbon Refill	10 spool	65.00	5	325.00	0	-	5	325.00			650.00
15	Special Paper	10 pcks.	45.00	5	225.00	0	-	5	225.00	0	-	450.00
16	Sign Pen (# 0.5)	20 pcs.	45.00	10	450.00	0	-	10	450.00	0	-	900.00
17	Alcohol ( 500ml )	12 bot.	64.00	6	384.00	0	-	6	384.00	0	-	768.00
18	Masking Tape ¾"	6 rolls	30.00	3	90.00	0	-	3	90.00			180.00
19	Transparent tape ¾"	6 rolls	6.50	3	19.50	0	-	0	-	3	19.50	39.00
20	Paper Fastener	3 bxs.	35.00					3	105.00			105.00

**Sub - total ..... P 31,245.00**

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				Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
21	Basketball (ordinary)	150 pcs.	160.00			75	12,000	-	-	75	12,000	24,000.00
22	Volleyball (ordinary)	150 pcs.	150.00			75	11,250			75	11,250	22,500.00
23	Volleyball net (ordinary)	100 pcs.	125.00			50	6,250			50	6,250	12,500.00
24	Chessboard (medium)	20 pcs.	135.00			10	1,350			10	1,350	2,700.00
25	Sports medals (ordinary)	50 pcs.	27.00			50	1,350					1,350.00
26	Volleyball leather (Mikasa)	4 pcs..	2,850.00		-	2	5,700	0	-	2	5,700	11,400.00
27	Basketball leather (Molten)	4 pc.	2,000.00	0	-	2	4,000.00	0	-	2	4,000.00	8,000.00
28	Paints	10 gal.	5,000.00	0	-	10	5,000.00	0	-	0	-	5,000.00
29	Computer table and chair	1 set	7,000.00	0	-	1	7,000.00	0	-	0	-	7,000.00
30	Volleyball net w/ steel cable	1 unit	1,050.00	0	-	1	1,050.00	0	-	0	-	1,050.00
31	Battery (Motolite)	1 unit	5,500.00	0	-	1	5,500.00	0	-	0	-	5,000.00
32	22" trophy	50 pcs.	320.00	30	9,600.00	0	-	20	6,400.00	0	-	16,000.00
33	20" trophy	75 pcs.	285.00	50	14,250.00	0	-	25	7,125.00	0	-	21,375.00
34	18" trophy	75 pcs.	255.00	50	12,750.00	0	-	25	6,375.00	0	-	19,125.00
35	15" trophy	100 pcs.	190.00	50	9,500.00	0	-	50	9,500.00	0	-	19,000.00
36	10" trophy	150 pcs.	155.00	75	11,625.00	0	-	75	11,625.00	0	-	23,250.00
37	8" trophy	150 pcs.	125.00	75	9,375.00	0	-	75	9,375.00	0	-	18,750.00
38	Diesoline and lubricants	2,000 ltrs.	55.00	500	27,500.00	500	27,500.00	500	27,500.00	500	27,500	110,000.00
39	Complete Servicing of Kia		9,000.00	1	4,500.00	0	-	1	4,500.00	0	-	9,000.00
40	Replacement of worn-out parts of kia		30,000.00		30,000.00		-	0	-	0	-	30,000.00
41	Replacement of worn-out parts of Motorcycle		5,000.00	1	2,500.00				2,500.00	0	-	5,000.00

**Sub-total ..... P 372,000.00**