

FDP Form 14a - Supplemental Procurement Plan

**SUPPLEMENTAL PROCUREMENT PLAN  
FOR the 2nd Quarter, CY 2017**

Municipality : La Trinidad, Benguet

Plan Control No. \_\_\_\_\_

Department/ Office: \_\_\_\_\_

Planned Amount

Regular

Contingency

Total

Date Submitted: \_\_\_\_\_

Item No.	Description	Unit Cost	Quantity	Total Cost	DISTRIBUTION								
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	
	<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>												
	Training Expenses - La Trinidad District			1,000,000.00				250,000.00		375,000.00			375,000.00
	Supplemental Feeding (Day Care Children)			700,000.00									-
	Fuel, Oil and Lubricant Expenses			1,600,000.00				600,000.00		500,000.00			500,000.00
	Telephone Expenses - Mobile (All Offices)			900,000.00				300,000.00		300,000.00			300,000.00
	Environment/ Sanitary Services (Bantay Basura)			3,000,000.00				1,000,000.00		1,000,000.00			1,000,000.00
	Other General Service (Job Orders)			3,000,000.00				1,000,000.00		1,000,000.00			1,000,000.00
	Repairs and Maintenance - Buildings			500,000.00						250,000.00			250,000.00
	Repairs and Maintenance - Vehicles			800,000.00				250,000.00		300,000.00			250,000.00
	Insurance Expenses - Buildings			500,000.00				200,000.00		150,000.00			150,000.00
	Hauling of Garbage			6,500,000.00						3,250,000.00			3,250,000.00
	BPLS Streamlining/ Computerization			1,000,000.00						1,000,000.00			
	MADAC/POPS Activities			500,000.00				200,000.00		150,000.00			150,000.00
	Gender & Development PPA's			500,000.00				200,000.00		150,000.00			150,000.00
	Smoke-free LT Activities			200,000.00				100,000.00		50,000.00			50,000.00
	Representation Expenses (Mayor)			500,000.00				200,000.00		150,000.00			150,000.00
	Counterpart Fund for Private/Public Partnership Activities			1,500,000.00				500,000.00		500,000.00			500,000.00
	Other General Services (MATE/TAXU)			350,000.00				150,000.00		100,000.00			100,000.00
	Other MOOE - (Barangay/SK Election)			300,000.00				100,000.00		100,000.00			100,000.00
	Other General Services (Casual/ Job Order)			200,000.00				100,000.00		50,000.00			50,000.00
	BJMP Subsistence			150,000.00				50,000.00		50,000.00			50,000.00
	Donations - Aid to Individuals in Crisis Situation (AICs)			150,000.00				50,000.00		50,000.00			50,000.00
	Declogging of Drainage Canal, LTVTP to Balili River			600,000.00						600,000.00			
	Repair/ Painting of Overpass			700,000.00						700,000.00			
	Repair of Pinespark-Lubas Vehicular Bridge			1,000,000.00						1,000,000.00			
	Rehab of CR, Km. 5, Beside Traffic Station			500,000.00						500,000.00			
	MDRRMF - Quick Response Fund			900,000.00						900,000.00			

Item No.	Description	Cost	Quantity	Total Cost	DISTRIBUTION								
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	
	<b>CAPITAL OUTLAY</b>												
	Purchase of Lot			5,000,000.00						5,000,000.00			
	ICT Equipment (Mayor's Conference Room)			200,000.00						200,000.00			
	SWM Equipment			5,000,000.00						5,000,000.00			
	Washing Machine/ Spinner			50,000.00						50,000.00			
	Various Carpentry Tools			200,000.00						200,000.00			
	Purchase of Floor Polisher			120,000.00						120,000.00			
	Improvement of Accounting Office			250,000.00						250,000.00			
	Furniture and Fixtures			100,000.00						100,000.00			
	Road Networks (Traffic Lights)			5,000,000.00						5,000,000.00			
	Community-oriented Policing (Software)			300,000.00						300,000.00			
	Purchase of Motorcycles			150,000.00						150,000.00			
	<b>INFRASTRUCTURE PROJECTS</b>												
	Construction of Additional Cell (Female)			1,000,000.00						1,000,000.00			
	STOBOSA Viewdeck (Additional)			600,000.00						600,000.00			
	Storage Facility at Long-long			3,000,000.00						3,000,000.00			
	Improvement of Gymnasium			1,000,000.00						1,000,000.00			
	Construction of Municipal Health Services Building			5,000,000.00						5,000,000.00			
<b>TOTAL</b>				<b>54,520,000.00</b>					<b>5,250,000.00</b>	<b>29,545,000.00</b>			<b>8,425,000.00</b>

This is to certify that the above procurement plan is in accordance with the objective of this Office

Prepared by:

  
**IMELDA E. GRUPO**  
 Municipal Budget Officer