

ANNUAL PROCUREMENT PLAN
For the year 2016

City of VALENZUELA

Plan Control Number: _____					Planned Amount: PhP								
Department/Office: Sports Development Office					Regular	Contingency	Total	Date Submitted: January, 2016					
Item No.	DESCRIPTION	Unit	Unit Cost	Quantity	Total Cost	D I S T R I B U T I O N							
						FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
						Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
	OFFICE SUPPLIES												
001	Aero T-shirts	piece	150.00	1,500	225,000.00	1,500	150.00						
002	Inter-toda Jersey	sets	420.00	480	201,600.00			480	420.00				
003	T-shirt with collar for toda Presidents, Coaches	piece	350.00	75	26,250.00			75	350.00				
004	Molten GF7	piece	3,000.00	4	12,000.00			4	3,000.00				
005	Scorebook	piece	250.00	8	2,000.00			8	250.00				
006	Awards and Trophies			0	55,000.00				55,000.00				
007	Inter-school Jersey	piece	420.00	480	201,600.00							480	420.00
008	T-shirt with collar for Principals,Coaches	piece	350.00	80	28,000.00							80	350.00
009	Molten GG7	piece	3,000.00	4	12,000.00							4	3,000.00
010	Molten GE5	pack	2,500.00	4	10,000.00							4	2,500.00
011	Trophies			0	15,000.00								15,000.00
012	Tarps requirements			0	30,000.00		30,000.00						
013	T-shirt for organizing team	piece	150.00	100	15,000.00	100	150.00						
014	Bib for participants			0	20,000.00		20,000.00						
015	Food for organizing team	pax	160.00	100	16,000.00	100	160.00						
016	Food for participants	pax	35.00	4,000	140,000.00	4,000	35.00						
017	Bottled wtaer for participants	piece	10.00	5,000	50,000.00	5,000	10.00						
018	Drum and lyre / Sound system			0	35,000.00		35,000.00						
019	Basketballs	piece	500.00	30	15,000.00	30	500.00						
020	T-shirt for participants	piece	150.00	500	75,000.00	500	150.00						
021	Food for facilitators	pax	100.00	120	12,000.00	120	100.00						
022	T-shirt for facilitators with collar	piece	350.00	10	3,500.00	10	350.00						
	SUB-TOTAL		11,895.00		1,199,950.00		86,605.00		59,020.00		-		21,270.00

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						FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
						Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
023	Medals and certificates			0	10,000.00		10,000.00						
024	Basketball Training DVD	piece	40.00	500	20,000.00	500	40.00						
025	Volleyballs	piece	500.00	30	15,000.00	30	500.00						
026	T-shirt for participants	piece	150.00	500	75,000.00	500	150.00						
027	Food for facilitators	pax	100.00	120	12,000.00	120	100.00						
028	T-shirt for facilitators with collar	piece	350.00	10	3,500.00	10	350.00						
029	Equipments (poles and nets)			0	10,000.00		10,000.00						
030	Medals and certificates	unit	450.00	0	10,000.00		10,000.00						
031	Medals and certificates (taekwondo)			0	18,000.00		18,000.00						
032	Meals for tournament committee members	pax		0	12,000.00		12,000.00						
033	Taekwondo T-shirt	piece	120.00	150	18,000.00	150	120.00						
034	Arnis training materials			0	15,000.00		15,000.00						
035	Medals			0	10,000.00		10,000.00						
036	Meals for tournament committee members			0	10,000.00		10,000.00						
037	Arnis T-shirt	piece	150.00	120	18,000.00	120	150.00						
038	Medals and certificates			0	10,000.00		10,000.00						
039	Meals for tournament committee members	piece		0	10,000.00		10,000.00						
040	Karate-do T-shirt	piece	150.00	150	22,500.00	150	150.00						
041	Mitts Gloves	pairs	400.00	10	4,000.00	10	400.00						
042	Kicking Pad single	piece	500.00	4	2,000.00	4	500.00						
043	Kicking shield	piece	2,500.00	2	5,000.00	2	2,500.00						
044	Medals and certificates			0	10,000.00		10,000.00						
045	Meals for tournament committee members			0	10,000.00		10,000.00						
	SUB-TOTAL		5,410.00		330,000.00		139,960.00		-		-		-

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						Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
				0	-		-		-		-		-
	City Jail Inmates Basketball Jersey	sets	420.00	150	63,000.00	150	63,000.00		-		-		-
	Official Molten GG7	piece	3,000.00	4	12,000.00	4	12,000.00		-		-		-
	Basketball Scorebook	piece	250.00	5	1,250.00	5	1,250.00		-		-		-
	Basketball Net	sets	1,400.00	2	2,800.00	2	2,800.00		-		-		-
	Trophies			0	10,000.00		10,000.00		-		-		-
	City Jail Inmates Basketball Opening Ceremonies			0	15,000.00		15,000.00		-		-		-
	City Jail Inmates Volleyball Jersey	sets	420.00	96	40,320.00	96	40,320.00		-		-		-
	Official Volleyball	piece	4,000.00	2	8,000.00	2	8,000.00		-		-		-
	Volleyball Scorebook	piece	250.00	2	500.00	2	500.00		-		-		-
	Trophies			0	10,000.00		10,000.00		-		-		-
	City Jail Inmates Volleyball Opening Ceremonies			0	15,000.00		15,000.00		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
				0	-		-		-		-		-
	SUB-TOTAL		9,740.00		177,870.00		177,870.00		-		-		-

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046	Table tennis T-shirt	piece	150.00	120	18,000.00	120	150.00						
047	Table tennis Coaches Uniform	piece	350.00	10	3,500.00	10	350.00						
048	Inter-department basketball jersey	sets	420.00	360	151,200.00							360	420.00
049	T-shirt with collar for committee members	piece	350.00	20	7,000.00							20	350.00
050	Molten GF7	piece	3,000.00	4	12,000.00							4	3,000.00
051	Scorebook	piece	250.00	5	1,250.00							5	250.00
052	Net	sets	700.00	3	2,100.00							3	700.00
053	Portable score board			0	25,000.00								25,000.00
054	Volleyball Jersey	sets	500.00	360	180,000.00							360	500.00
055	Mikasa MVA 200	piece	3,000.00	4	12,000.00							4	3,000.00
056	Scorebook	piece	200.00	5	1,000.00							5	200.00
057	Bowling uniforms	sets	350.00	360	126,000.00							360	350.00
058	Venue Rentals			0	110,000.00								110,000.00
059	Trophies			0	20,000.00								20,000.00
				0	-		-		-		-		-
	SUB-TOTAL		9,270.00		669,050.00		500.00		-		-		163,770.00
	GRAND TOTAL		36,315.00		2,376,870.00		404,935.00		59,020.00		-		185,040.00

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

PREPARED BY:

GERALD A. ESPLANA

Name of Department Head/Office

indnjc