

CY 2020 ANNUAL PROCUREMENT PLAN
 General Fund

Code	Program/Project/Activity	End-User	Mode of Procurement	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget Php			Remarks/Activity (Brief Description of Program/Project)	
				Pre-Proc Conf	Ads/Post of ITB	Pre-Bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance Turnover		TOTAL	MOOE	CO		
A. Supplies and Materials Expenses																				
	Common-use Office Supplies & Materials available at PS	LGU-Depts.	NP Agency-Agency	Delegated to the Procurement Unit/BAC.											Quarterly	GF	1,000,000.00	1,000,000.00	-	Purchase of office supplies and materials available at PS.
	Common-use Office Supplies & Materials NOT available at PS	LGU-Depts.	Public Bidding	Delegated to the Procurement Unit/BAC.											Quarterly	GF	9,197,000.00	9,197,000.00	-	Purchase of office supplies and materials not available at PS.
	Accountable Forms Expenses	Treas.	NP Agency-Agency	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	2,000,000.00	2,000,000.00	-	Purchase of BIR Forms and those at Nat. Printing Office.
	Animal/Zoological Supplies	Vet.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	300,000.00	300,000.00	-	Purchase of anti-rabbies vaccine, deworming & animal foods.
	Food Supplies	CSWD	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF/5%	6,176,849.14	6,176,849.14	-	Purchase of rice, noodles, canned goods, disaster response relief goods and hospital/patient food supplies
	Medical, Dental, Lab. Supplies/ Drugs and Medicines	CHO	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	19,410,000.00	19,410,000.00	-	Purchase of medical, dental and lab. Supplies, drugs and medicines
	Petroleum, Oil and Lubricants	LGU-Depts.	Public Bidding	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	25,686,000.00	25,686,000.00	-	Supply of gasoline and diesel consumption of all vehicles.
	Agricultural Supplies	DA	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	400,000.00	400,000.00	-	Purchase of vegetable seeds, farm inputs
	Various and other maintenance supplies	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	2,981,000.00	2,981,000.00	-	Purchase of construction materials and other supplies
	Rescue Supplies	DRRM	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	5%	1,500,000.00	1,500,000.00	-	Purchase of various rescue supplies and materials.
	Representation Expenses	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	1,330,000.00	1,330,000.00	-	Meals and snacks for meetings and conferences
B. Advertising/Publication and Binding Expenses																				
	Annual Budget	CBO	NP-SVP	Delegated to the Procurement Unit/BAC.											Oct.-Dec. 2020	GF	50,000.00	50,000.00	-	Bookbinding of 2021 annual budget
	Advertisements	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	910,000.00	910,000.00	-	Cost of tarpaulins & newspaper posting of delinquent RPTs.
	Bookbinding of Various Reports & Printing	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	320,000.00	320,000.00	-	Cost of Bagong San Jose Bulletin printing
	Publication of Ordinances	SP	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	900,000.00	900,000.00	-	Newspaper publication of select SP ordinances.
C. Utilities & Telecommunications Services																				
	Water Supply/ Cooking Gas	LGU-Depts.	Direct-Contracting	Delegated to the Administrative Services.											Jan-Dec. 2020	GF	1,957,500.00	1,957,500.00	-	Water consumption and Cooking Gas
	Electric/Power Supply	LGU-Depts.	Direct-Contracting	Delegated to the Administrative Services.											Jan-Dec. 2020	GF	23,670,000.00	23,670,000.00	-	Electric consumption
	Telephone and Internet	LGU-Depts.	Direct-Contracting	Delegated to the Administrative Services.											Jan-Dec. 2020	GF	2,868,000.00	2,868,000.00	-	Payment of telephone services and internet subscription
	Provision of Postage and Courier Services	LGU-Depts.	Direct-Contracting	Delegated to the Administrative Services.											Jan-Dec. 2020	GF	86,500.00	86,500.00	-	Mailing expenses
D. Repairs & Maintenance																				
	Infrastructure Assets Repair and Maintenance	Engr.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	3,950,000.00	3,950,000.00	-	Barangay roads, rip-rap, cross drainage, tayabo park.
	Buildings & Other Structures Repair and Maintenance	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	4,330,000.00	4,330,000.00	-	Materials & labor for repairs and maintenance of office, school, health centers, market and slaughterhouse buildings.
	Machinery and Equipment, Office Equipment, Furniture & Fixtures, and Air-Con units Repairs and Maintenance	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	1,665,000.00	1,665,000.00	-	Labor and spare parts of heavy equipment, office, ict, comm., medical, drre, agri-forestry & other equipment.
	Preventive Maint. & Replacement of Defective Parts of Motor Vehicles	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											Jan-Dec. 2020	GF	9,921,000.00	9,921,000.00	-	Periodic maintenance, spare parts and labor for all service

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	and Const. & Heavy Equipment																		vehicle of Igu to include self-purchased units & ambulances.
E. Taxes, Insurance Premiums and Other Fees																			
	Registration and Insurance of Motor Vehicles	LGU-Depts.	Direct-Contracting	Delegated to the Administrative Services.											GF	2,584,120.00	2,584,120.00	-	Registration and Insurance of Motor Vehicles
	Insurance of LGU Properties	LGU	Direct-Contracting	Delegated to the Administrative Services.											GF	5,000,000.00	5,000,000.00	-	Insurance of LGU Properties and Buildings & Other Structures.
F. Other Programs/Projects/Activities																			
	Solid Waste Management	LGU	Public Bidding	Delegated to the Procurement Unit/BAC.											GF/SPA	12,000,000.00	12,000,000.00	-	Garbage Collection & Hauling Services
	Conduct of San Jose City Pagibang Damara Festival	LGU	Mixed Procurement	Delegated to the Procurement Unit/BAC.											GF/SPA	6,000,000.00	6,000,000.00	-	Procurement of various materials and services of artists.
	Gender & Development Programs	LGU	NP-SVP	Delegated to the Procurement Unit/BAC.											GF/SPA	10,410,000.00	10,410,000.00	-	Outreach Activity supplies & materials, Training Meals & Snacks
	Bagong San Jose various Programs	LGU	NP-SVP	Delegated to the Procurement Unit/BAC.											GF/SPA	16,837,000.00	16,837,000.00	-	Conduct of various departments programs
G. Purchase of Various Equipment																			
	Office Equipment & Furniture & Fixtures	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											GF	5,868,500.00	-	5,868,500.00	Various Office Equipment and Furniture & Fixtures not available at PS
	Info. and Comm. Tech. Equipment and Software	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											GF	4,313,000.00	-	4,313,000.00	Purchase of various ICT Equipment not available at PS
	Provision of Communication Equipment	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											GF	1,230,000.00	-	1,230,000.00	Purchase of Sound Systems and Radio Equipment.
	Disaster Response & Rescue Equipment	DRRM	Public Bidding	Delegated to the Procurement Unit/BAC.											5%	5,025,000.00	-	5,025,000.00	for LDRRMO equipment
	Purchase of Heavy Equipment & Other Machinery & Equipment	CEO	Public Bidding	Delegated to the Procurement Unit/BAC.											GF	7,530,000.00	-	7,530,000.00	for City Engineering Office
	Purchase of Medical, Sports, Scientific Equipment	LGU-Depts.	NP-SVP	Delegated to the Procurement Unit/BAC.											GF	1,532,500.00	-	1,532,500.00	For Sports, City Health & OLSJ
	Acquisition of Motor Vehicles	LGU-Depts.	Public Bidding	Delegated to the Procurement Unit/BAC.											GF/5%	22,295,000.00	-	22,295,000.00	Various MCs, 8 Rescue Vehicles, 1 Passenger Van, 1 SUV, 1 AUV, 3 MPV
H. Infrastructure Projects																			
	Construction of L-3 Potable Water Supply System @ Zone 1, Pinili	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 10, Kita-Kita	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 1&2, San Juan	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 2, Sto. Tomas	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 7, Sto. Tomas	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 4, Villa Joson	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 6, Villa Joson	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Parang Mangga	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Caanawan	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 2, Palestina	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 8, Tondod	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Sinipit Bubon	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.

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	Construction of L-3 Potable Water Supply System @ Zone 6, Pinili	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Habitat, SN3rd Phase	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00		2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Brgy Hall Cpd., SN3	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00		2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 9, Tayabo	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 2, Porais	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of L-3 Potable Water Supply System @ Zone 4, Culaylay	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	2,400,000.00	-	2,400,000.00	Refer to AIP 2020.
	Construction of Drainage System @ Sto. Nino 1st	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	1,000,000.00	-	1,000,000.00	Refer to AIP 2020.
	Concreting of San Jose Tulat-Porais Road Phase 2	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	15,000,000.00	-	15,000,000.00	Refer to AIP 2020.
	Concreting of Palestina-Kaliwanagan Road Phase 2	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	5,000,000.00	-	5,000,000.00	Refer to AIP 2020.
	Concreting of A.O. Pascual Extension Road at Malasin	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	5,000,000.00	-	5,000,000.00	Refer to AIP 2020.
	Concreting of Camanacsacan-Sitio Bubon Road (By-pass Road)	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	10,000,000.00	-	10,000,000.00	Refer to AIP 2020.
	Concreting of Road along San Jose Colleges @ SN 1st	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	1,000,000.00	-	1,000,000.00	Refer to AIP 2020.
	Concreting of Road along Gracious Shepherd going to Villa Ramos, Abar	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	10,000,000.00	-	10,000,000.00	Refer to AIP 2020.
	Construction of 6 Computer Hubs at various Barangays	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	12,000,000.00	-	12,000,000.00	Refer to AIP 2020.
	Construction of Multi-Purpose Hall with Stage/CR at LGU Compound, SN	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	5,000,000.00	-	5,000,000.00	Refer to AIP 2020.
	Construction of Multi-Purpose Hall/Building @ Cardenas St., Calaocan	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	6,000,000.00	-	6,000,000.00	Refer to AIP 2020.
	Rehabilitation of Road @ Tabulac to Parang Mangga	LGU	Public Bidding	Delegated to the Bids and Award Committee.											20%DF	3,157,048.60	-	3,157,048.60	Refer to AIP 2020.
GRAND TOTAL													337,591,017.74	173,439,969.14	164,151,048.60				

RECOMMENDING APPROVAL:

MR. CYRUS WILSON F. VIZCARRA
City Budget Officer & BAC Member

MR. ALEXANDER GLEN E. BAUTISTA
City Administrator & BAC Member

{ / } Approved
{ } Disapproved

DR. RUSTAN V. PATACSIL
City Veterinarian & BAC Alternate Member

MR. ROMMEL F. SALMO
Exe. Asst. IV & BAC Vice-Chairperson

ATTY. CARLO MARCO M. BAUTISTA
City Legal Officer & BAC Chairperson

HON. MARIO O. SALVADOR
City Mayor & Procuring Entity Head