

PROVINCIAL GOVERNMENT OF SULTAN KUDARAT CONSOLIDATED ANNUAL PROCUREMENT PLAN (APP) FOR 2014

No.	Description	PGO	PGO-ENR	SPVGO	SP SEC.	PHRMO	TOTAL
1	OFFICE SUPPLIES	206,398.00	80,000.00	300,000.00	250,000.00	290,000.00	1,126,398.00
2	DIESOLINE, OIL'S & LUBRICANTS	7,400,000.00	57,995.00	5,445,959.00	250,000.00	149,999.83	13,303,953.83
3	SPARE PARTS	1,600,000.00	130,000.00	870,000.00	118,000.00	40,000.00	2,758,000.00
	<b>SUB TOTAL</b>	<b>9,206,398.00</b>	<b>267,995.00</b>	<b>6,615,959.00</b>	<b>618,000.00</b>	<b>479,999.83</b>	<b>17,188,391.83</b>

No.	Description	PLD	PBD	OPAC	PTO	PASSO	TOTAL
1	OFFICE SUPPLIES	19,974.10	150,000.00	206,308.00	450,000.00	108,615.00	934,897.10
2	DIESOLINE, OIL'S & LUBRICANTS	150,000.00	250,000.00	241,240.00	499,996.00	240,000.00	1,381,236.00
3	SPARE PARTS	35,000.00	80,000.00	49,657.00	150,000.00	80,000.00	394,657.00
4	REPAIRS & MAINT. MOTOR VEHICLES	25,000.00	80,000.00	47,106.00			152,106.00
5	TRAVELLING EXPENSES	25,000.00					25,000.00
6	CAPITAL OUTLAY	50,000.00					50,000.00
	<b>SUB TOTAL</b>	<b>304,974.10</b>	<b>560,000.00</b>	<b>544,311.00</b>	<b>1,099,996.00</b>	<b>428,615.00</b>	<b>2,937,896.10</b>

No.	Description	PPDO	PSWDO	OPVET	COA	PPO	TOTAL
1	OFFICE SUPPLIES	62,056.50	145,000.00	218,282.15	86,948.00	40,931.00	553,217.65
2	DIESOLINE, OIL'S & LUBRICANTS		200,000.00	100,000.00		23,400.00	323,400.00
3	SPARE PARTS		80,000.00	72,284.00		47,644.00	199,928.00
4	REPAIRS & MAINT. MOTOR VEHICLES		80,000.00	40,500.00		12,231.00	132,731.00
	<b>SUB TOTAL</b>	<b>62,056.50</b>	<b>505,000.00</b>	<b>431,066.15</b>	<b>86,948.00</b>	<b>124,206.00</b>	<b>1,209,276.65</b>

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	Description	CSU	JAIL	PAO	OPAG	PGSO	TOTAL
1	OFFICE SUPPLIES	59,452.00	72,710.00	43,812.00	183,587.00	112,000.00	471,561.00
2	DIESEL OIL, OILS & LUBRICANTS	16,000.00	180,000.00		822,495.00	500,000.00	1,318,495.00
3	SPARE PARTS	80,000.00	65,610.00		100,000.00	200,000.00	445,610.00
6	CAPITAL OUTLAY	430,000.00					
7	OTHERS EXPENSES						
	SECURITY GUARD SHOES	31,000.00	30,000.00				61,000.00
	AMMUNITION/ORDINANCE	20,000.00	44,000.00				64,000.00
	TELEPHONE/MOBILE LANDLINE EXPENSES	33,000.00					33,000.00
	INSURANCE PREMIUM/REGISTRATION OF VEHICLE	23,000.00					23,000.00
	PERMIT, TAXES, DUTIES AND LICENSES	45,000.00					45,000.00
	DRUGS AND MEDICINES EXPENSES		14,580.00				14,580.00
8	ANIMAL/ZOOLOGICAL SUPPLIES EXPENSES				150,000.00		
9	FERTILIZERS				20,000.00		
10	AGRICULTURAL SUPPLIES				80,560.00		
11	SEEDS/PLANTING MATERIALS				59,900.00		
12	SOILS AND WATER LABORATORY				53,095.00		
13	OTHER EXPENSES						
	NEWS PAPER				3,000.00		
14	ELECTRICAL/ACCESSORIES					160,630.00	
15	MASONRY/CARPENTRY					259,083.00	
16	UTILITY SUPPLIES/MATERIALS					258,897.00	
17	PLUMBING ACCESSORIES/MATERIALS					132,360.00	
	<b>SUB TOTAL</b>	<b>737,452.00</b>	<b>406,900.00</b>	<b>43,812.00</b>	<b>1,272,637.00</b>	<b>1,622,970.00</b>	<b>4,083,771.00</b>

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Description	PEO			TOTAL
<b>OFFICE SUPPLIES</b>				
ADMIN	399,998.60			399,998.60
MOTORPOOL	1,619,711.50			1,619,711.50
DIESEL OIL & LUBRICANTS	2,566,413.00			2,566,413.00
<b>SPARE PARTS:</b>				
MOTORCYCLE	450,879.00			450,879.00
TMC-02	872,335.00			872,335.00
RR-01	556,950.00			556,950.00
BH-02, BH-03, BH-04	2,243,672.00			2,243,672.00
ASPHALT PAVER	48,288.00			48,288.00
ASPHALT WOBBLE	12,440.00			12,440.00
ROCK CRUSHER	152,140.00			152,140.00
VOLVO GENERATING SET	275,880.00			275,880.00
VIBRATORY ROLLER	206,975.00			206,975.00
SERVICE VEHICLE	2,078,516.00			2,078,516.00
PAYLOADER	6,186,479.00			6,186,479.00
ROAD GRADER	6,132,345.00			6,132,345.00
PRIME MOVER PM-01, PM-02	1,683,742.00			1,683,742.00
DUMPTRUCKS	6,308,942.00			6,308,942.00
ASPHALT AND CRUSHER	1,243,331.00			1,243,331.00
<b>SUB TOTAL</b>	<b>28,462,914.00</b>			<b>28,462,914.00</b>
<b>GRAND TOTAL</b>				<b>53,672,208.58</b>

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No.	Description	SKPH	MCHL	KMH	SNAMH	TOTAL
	<b>GENERAL FUND</b>					
	OFFICE SUPPLIES	240,000.00	47,200.00	54,000.00	59,385.00	400,585.00
	FUEL & LUBRICANTS & SPARE PARTS POWER					
	GENERATOR AND TIRES	311,200.00		76,179.00	388,812.00	776,191.00
	LAUNDRY & HOUSEKEEPING & LINEN	109,350.00	21,500.00	23,000.00	5,000.00	158,850.00
	DIATERY SERVICES	803,787.00				803,787.00
	ELECTRICAL AND PLUMBING	74,320.00				74,320.00
	DRUGS AND MEDICINES	1,342,856.00	402,250.00		527,894.00	2,272,800.00
	MEDICAL AND LABORATORY SUPPLIES	1,037,610.00	397,000.00		236,490.00	1,671,100.00
	SEMI-EXPENDABLES SUPPLIES			27,400.00		27,400.00
	<b>TRUST FUND</b>					
	OFFICE SUPPLIES TRUST FUND	707,710.00				707,710.00
	MEDICAL SUPPLIES (TRUST FUND)	4,565,520.00				4,565,520.00
	LAUNDRY & HOUSEKEEPING & LINEN	321,980.00				321,980.00
	DIATERY SERVICES	1,030,300.00				1,030,300.00
	ELECTRICAL AND PLUMBING	503,900.00				503,900.00
	DRUGS AND MEDICINES	25,000,000.00				25,000,000.00
	<b>GRAND TOTAL</b>	<b>36,048,333.00</b>	<b>867,950.00</b>	<b>180,579.00</b>	<b>1,217,681.00</b>	<b>38,314,443.00</b>

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