

ANNUAL OTHER SUPPLIES PROCUREMENT PROGRAM

B.Y. 2011

CITY OF MALABON

Dept./Office/Unit : **Agricultural Services Office**

Fund/Special Account : GENERAL FUND

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ITEM NO. (1)	PARTICULAR (2)	QUANTITY		COST		ALLOTMENT BY QUARTER				REMARKS
		On Hand (3)	Proposed (4)	Unit (5)	Total (6)	1 (7)	2 (8)	3 (9)	4 (10)	
	AGR'L. SUPPLIES & MATERIALS									
1	Plastic Mulching (1.0 mW x 0.0035		1	roll	3744.000	3744.000	3744.000	-	-	-
2	thick x 400 m)					-	-	-	-	
3	Shade net (8 ft. W x 100 m L, fine mesh,		1	roll	3800.00	3800.00	3800.00	-	-	-
4	(65% protection from sunlight)					-	-	-	-	
5	Garden Soil		.2	elf	1920.00	3840.00	-	-	1920.00	1920.00
6	Nylon rope 1.5 mm plastic, 200 mtrs.		2	roll	94.00	188.00	-	-	188.00	-
7	Nylon rope 4 mm plastic, 200 mtrs.		1	roll	234.00	234.00	-	234.00	-	-
8	Clear Plastic, 2 X 3 (for repacking)		20	packs	6.00	120.00	30.00	30.00	30.00	30.00
9	Plastic bag, (1 kg. cap.)		5	packs	15.00	75.00	-	30.00	45.00	-
10	Plastic bag, 2 kgs. Cap.		5	packs	18.00	90.00	-	-	90.00	-
11	Crowbar (Bareta)		1	pcs.	490.00	490.00	-	490.00	-	-
12	Grabhoe (Asarol)		1	pc.	550.00	550.00	-	550.00	-	-
13	Harass (Karet)		1	pc.	530.00	530.00	-	530.00	-	-
14	Pickmattock (Piko)		4	pcs.	540.00	2160.00	-	-	1080.00	1080.00
15	Bolo		2	pcs.	420.00	840.00	-	420.00	-	420.00
16	Hand Trowel, spade		6	pcs.	80.00	480.00	160.00	160.00	160.00	-
17	Rake (Kalaykay)		4	pc.	247.50	990.00	-	495.00	-	495.00
18	G.I. Wire # 16		1	kg.	96.00	96.00	-	96.00	-	-
19	G.I. Wire # 24		1	kg.	127.00	127.00	-	127.00	-	-
20	Used nets (2 mW x 100 mL)		1	roll	3500.00	3500.00	3500.00	-	-	-
21	Bamboo, (buho)		4	bdle	165.00	660.00	-	660.00	-	-
22	Bamboo, (big)		10	pcs.	180.00	1800.00	-	-	-	1800.00
23	Hammer		1	pc.	250.00	250.00	-	-	-	250.00
24	Saw		1	pc.	350.00	350.00	-	-	-	350.00
25	C.W Nail 3"		1	kg.	92.00	92.00	-	-	-	92.00
26	C.W Nail 2"		1	kg.	96.00	96.00	-	-	-	96.00
27	C.W Nail 1"		1	Kg.	120.00	120.00	-	-	-	120.00
28	Plastic straw		2	rolls	80.00	160.00	80.00	-	80.00	-
29	Bamboo, medium		2	pcs.	80.00	160.00	-	160.00	-	-
30	Plastic Seedling bag, 3 X 3 X 11		11	(100/bdle)	60.00	660.00	120.00	180.00	180.00	180.00
	Sub-Total					P 26,202.00	P 11,434.00	P 4,162.00	P 3,773.00	P 6,833.00

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		On Hand (3)	Proposed (4)	Unit (5)	Total (6)	1 (7)	2 (8)	3 (9)	4 (10)	
31	Plastic Seedling bag, 4 X 4 X 7		15 (100/bdle)		47.33 710.00	141.99	189.32	189.32	189.32	
32	Plastic Seedling bag 3 x 3 x 7		15 (100/bdle)		25.66 385.00	76.98	102.64	102.64	102.64	
33	Plastic Seedling bag 5 X 5 X 10		10 (100/bdle)		52.50 525.00		210.00	210.00	105.00	
34	Sprayer, empty bottle (½Liter cap.)		3 bots.		86.66 260.00	260.00	-	-	-	
35	Measuring stick, 5 meters, long		1 pc.		175.00 175.00	175.00	-	-	-	
36	G.I. Sheet, plain, 4 X 8 X ¼ # 24		1 pc.		1400.00 1400.00	1400.00	-	-	-	
37	Boysen paint, white, latex/flatwall		1 gal		420.00 420.00	-	420.00	-	-	
38	Grass scissors		1 pair		820.00 820.00	-	820.00	-	-	
39	Lumber rough 1" x 2" x 12		8 pc.		156.40 1251.20	-	-	1251.20		
40	Lumber rough 2" x 2" x 12		8 pc.		312.00 2496.00	-	-	2496.00		
41	Primer paint		1 quart.		303.00 303.00	-	303.00	-	-	
42	Paint brush, small		1 pc.		52.80 52.80	-	52.80	-	-	
					P 8,798.00	P 2,053.97	P 2,097.76	P 4,249.16	P 396.96	
	Sub-Total				P 35,000.00	P 13,487.97	P 6,259.76	P 8,022.16	P 7,229.96	
	CAPITAL OUTLAY									
	OFFICE EQUIPMENT									
1	Digital Camera (12 megapixel)		1 unit		14000.00 14000.00	-	-	-	14000.00	
2	Fan, wall 16 " (plastic blade)		1 unit		1599.60 1599.60	-	-	1599.60	-	
3	Printer, HP-Deskjet 2660		1 unit		5000.00 5000.00	-	5000.00	-	-	
4	Monitor, LCD 21 "		1 set		8516.60 8516.60	-	8516.60	-	-	
5	Stapler # 35		1 set		283.80 283.80	283.80	-	-	-	
	TOTAL CAPITAL OUTLAY				P 29,400.00	P 283.80	P 13,516.60	P 1,599.60	P 14,000.00	
	NON-OFFICE EXPENDITURES									
	* COMMUNITY/BACKYARD									
	GARDENING PROJECT									
1	Garden Soil		5 elf		1920.00 9600.00	1920.00	3840.00	3840.00	-	
2	Dithane M45		1 Kg.		690.00 690.00	690.00	-	-	-	
3	Sevin		1 Kg.		840.00 840.00	840.00	-	-	-	
4	Durabloom		6 sacks		585.00 3510.00	1170.00	1170.00	1170.00	-	
5	Malathion (1 liter)		1 bot.		500.00 500.00	-	500.00	-	-	
6	14-14-14 (complete)		1 sack		2160.00 2160.00	-	-	-	2160.00	
7	18-46-0 (Urea)		1 sack		1680.00 1680.00	-	-	1680.00	-	
	Sub-Total				P18,980.00	P 4,620.00	P 5,510.00	P 6,690.00	P 2,160.00	

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		On Hand (3)	Proposed (4)	Unit (5)	Total (6)	1 (7)	2 (8)	3 (9)	4 (10)		
8	Organic Fertilizer		40	sacks	384.00	15360.00	3840.00	3840.00	3840.00	3840.00	
9	Nylon rope 1.5 mm, plastic, 200 mtrs.		3	roll	62.66	188.00	-	62.66	62.66	62.66	
10	Nylon rope 2 mm, plastic, 200 mtrs.		2	roll	234.00	468.00	-	234.00	234.00	-	
11	Nylon rope 6 mm, plastic 200 mtrs.		2	roll	453.00	906.00	-	453.00	453.00	-	
12	Clear plastic 2 X 3 (for repacking)		30	100/pack	6.00	180.00	60.00	60.00	60.00	-	
13	Plastic bag, 5 Kg. cap. (for org. Fert.)		2	pack	140.00	280.00	140.00	-	-	140.00	
14	Plastic drum, 55 gal. cap.		1	set.	720.00	720.00	720.00	-	-	-	
15	Plastic seedling bag, 3 x 3 x 4		10	bndl.	42.00	420.00	126.00	-	126.00	168.00	
16	Plastic seedling bag, 4 X 4 X 7		9	bndl.	71.00	639.00	213.00	-	213.00	213.00	
17	Plastic seedling bag, 3 x 3 x 11		20	bndl.	60.00	1200.00	300.00	300.00	300.00	300.00	
18	Plastic seedling bag, 6 x 6 x 12		6	bndl.	210.00	1260.00	-	420.00	420.00	420.00	
19	Seedling Trays # 60 holes		10	pcs.	60.00	600.00	180.00	-	180.00	240.00	
20	Seedling Trays # 72 holes		10	pcs.	60.00	600.00		180.00	180.00	240.00	
21	Seedling Trays # 104 holes		10	pcs.	120.00	1200.00		360.00	360.00	480.00	
22	Seedling Trays # 128 holes		10	pcs.	70.00	700.00		210.00	210.00	280.00	
23	Tomato (Apollo variety)		1	Kg.	1800.00	1800.00	1800.00				
24	Upo (Tambuli variety)		2	Kg.	1170.00	2340.00	1170.00			1170.00	
25	Pechay (Black Behi variety)		1½	Kg.	1200.00	1800.00	1200.00			600.00	
26	Mustasa		2	Kg.	451.50	903.00	451.50			451.50	
27	Pole Sitao		1	Kg.	2016.00	2016.00	2016.00				
28	Radish		1	Kg.	960.00	960.00	960.00				
29	Hot pepper (sinigang)		4	(100g./can)	797.00	3188.00	797.00	797.00	797.00	797.00	
30	Patola (Esmerald)		½	Kg.	1502.00	751.00				751.00	
31	Lettuce		1	Kg.	2640.00	2640.00	2640.00				
32	Sigarillas		1	Kg.	858.00	858.00				858.00	
33	Eggplant (Batangas long purple)		750	Kg.	3840.00	2880.00		2880.00			
34	Okra (Lady finger variety)		1	Kg.	1008.00	1008.00		1008.00			
35	Squash		1	Kg.	2880.00	2880.00		2880.00			
36	Ampalaya (galaxy variety)		250	Kg.	15980.00	3995.00		3995.00			
37	Kangkong Chinese-upland		2	Kg.	696.00	1392.00	696.00			696.00	
38	Bamboo (big)		10	pcs.	250.00	2500.00			2500.00		
39	Bamboo, (medium)		10	pcs.	180.00	1800.00			1800.00		

Sub-Total

P58,432.00

P 17,309.50

P 17,679.66

P 11,735.66

P 11,707.16

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		On Hand (3)	Proposed (4)	Unit (5)	Total (6)	1 (7)	2 (8)	3 (9)	4 (10)		
40	Bamboo, (buho)		10	bdle.	165.00	1650.00			1650.00		
41	Crowbar (bareta)		5	pcs.	490.00	2450.00		1470.00	980.00		
42	Grabhoe (asarol)		5	pcs.	550.00	2750.00		1650.00	1100.00		
43	Harass (karet)		5	pcs.	530.00	2650.00		1590.00	1060.00		
44	Pickmattock (Piko)		5	pcs.	540.00	2700.00		1620.00	1080.00		
45	Bolo		5	pcs.	420.00	2100.00		1260.00	840.00		
46	Hand trowel, fork		10	pcs.	72.00	720.00	360.00				360.00
47	Hand trowel, spade		10	pcs.	80.00	800.00	400.00				400.00
48	Shovel (pala)		5	pcs.	485.00	2425.00	1455.00				970.00
49	Rake (kalaykay)		5	pcs.	495.00	2475.00	1485.00				990.00
50	Water sprinkler, Alum.		7	pcs.	450.00	3150.00	1800.00				1350.00
51	Wheel burrow		1	pc.	1680.00	1680.00		1680.00			
52	Hose, superflex, 90 meters, ½ in D		1	roll	2470.00	2470.00		2470.00			
53	Prunning shears		2	pcs.	380.00	760.00	760.00				
54	Pail, plastic big		2	pcs.	231.00	462.00	462.00				
55	G.I. Wire # 24		2	Kg.	127.00	254.00			254.00		
56	G.I. Wire # 16		2	Kg.	96.00	192.00			192.00		
57	G.I. Sheet plain, 4 x 8, ¼ # 24		1	pc.	1400.00	1400.00			1400.00		
58	Used nets 2 mL x 100 mW		2	roll	1750.00	3500.00					3500.00
						P34,588.00	P 6,722.00	P 11,740.00	P 8,556.00	P 7,570.00	
	Sub-Total					P112,000.00	P 28,651.50	P34,929.66	P 26,981.66	P 21,437.16	
	* DISTRIBUTION OF VEG. SEEDS/ SEELINGS										
1	Organic Fertilizer		35	sacks	384.00	13440.00	3072	3456	3072	3840	
2	14-14-14 (complete)		1	sacks	2160.00	2160.00	2160				
3	18-46-0 (Urea)		1	sack	1680.00	1680.00	1680.00				
4	Empty sacks		25	sacks	6.00	150.00		150.00			
5	Plastic seedling bag (3 x 3 x 11)		10	bdls.	60.00	600.00		300.00		300.00	
6	Plastic seedling bag (6 x 6 x 12)		5	bdls.	210.00	1050.00	210.00	420.00	420.00		
7	Garden soil		1	elf	1920.00	1920.00	1920.00				

Sub-Total

P 21,000.00

P 9,042.00

P 4,326.00

P 3,492.00

P 4,140.00

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	* URBAN GARDENING/AGRICULTURE									
1	Organic Fertilizer		3	sacks	384.00	1152.00		1152.00		
2	Garden soil		1	elf	1920.00	1920.00		1920.00		
3	Malathion (1 Liter)		1	bot.	500.00	500.00	500.00			
4	Sevin powder		1	Kg.	840.00	840.00	840.00			
5	Dithane M45		1	Kg.	690.00	690.00	690.00			
6	Bamboo, buho		3	bndl.	165.00	495.00			495.00	
7	Bamboo, big		4	bndl.	250.00	1000.00			1000.00	
8	Bamboo, medium		3	bndl.	180.00	540.00			540.00	
9	Nylon rope # 4, 200 meters		2	rolls	94.00	188.00			188.00	
10	Grass scissors (for pruning)		2	pcs.	820.00	1640.00				1640.00
11	Hammer		2	pc.	250	500.00		500.00		
12	Saw		2	pc.	350	700.00		700.00		
13	Boysen paint white		1	gal.	420.00	420.00			420.00	
14	G.I. Wire # 24		1	Kg.	254.00	254.00			254.00	
15	G.I. Wire # 16		1	Kg.	192.00	192.00			192.00	
16	Lumber rough (1 x 2 x 12)		10	pcs.	168.00	1680.00		1680.00		
17	Lumber rough (2 x 2 x 12)		10	pcs.	156.40	1564.00		1564.00		
18	C.W. Nail 3"		1	Kg.	312.00	312.00		312.00		
19	C.W. Nail 2"		1	Kg.	92.00	92.00		92.00		
20	C.W. Nail 1"		1	Kg.	192.00	192.00		192.00		
21	Paint brush, small (for lettering)		2	pcs.	50.00	100.00			100.00	
22	Paint brush, big (2 ½ in. w)		2	pcs.	120.00	240.00			240.00	
23	Primer paint		1	qrt.	180.00	180.00			180.00	
24	Sawali, 10 mW x a5 mL		2	rolls	1470.00	2940.00				2940.00
25	Plastic straw		4	rols	105.75	423.00	423.00			
26	Broom stick		6	pcs.	53.33	320.00	320.00			
27	Nipa		150	pcs.	7.77	1166.00				1166.00

28	Seedling trays # 50 holes		4	pc.	60.00	240.00	240.00			
29	Seedling trays # 72 holes		4	pc	60.00	240.00	240.00			
30	Seedling trays # 128 holes		4	pc	70.00	280.00	280.00			
	Sub-Total					P 21,000.00	P 3,533.00	P 8,112.00	P 3,609.00	P 5,746.00

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		On Hand (3)	Proposed (4)	Unit (5)	Total (6)	1 (7)	2 (8)	3 (9)	4 (10)	
	* LIVELIHOOD TRNG. FOR FISHERFOLKS (PROCESSING OF FISH & OTHER FOOD/FISHERY PRODUCTS)									
1	Livelihood Trng. for Fisherfolks (Processing of fish & other food/fishery products)				12000.00			12000.00		
2	Various Supplies/Materials & other misc. Expense				9000.00			9000.00		
	Sub-Total				P 21,000.00			P 21,000.00		
	* REGISTRATION OFFISHING VESSELS (3 GROSS TONNAGE & BELOW)									
1	Registration of Fishing Vessels (3 Gross Tonnage & Below)		2		4000.00		2000.00		2000.00	
2	Various supplies & Mats. & other misc. exper		2		3000.00		1500.00		1500.00	
	Sub-Total				P 7,000.00		P 3,500.00		P 3,500.00	
	* TRAINING ON FOOD PROCESSING TECHNOLOGY									
1	Raw materials		12		8500.00		3500.00		5000.00	
2	Dry/Curing Ingredients		12		2500.00		1250.00		1250.00	
3	Other Food Ingredients & Processing/				2500.00		1250.00		1250.00	
4	Training materials				12000.00		6000.00		6000.00	
5	Food Expenses				2500.00		1250.00		1250.00	
	Sub-Total				P 28,000.00		P 13,250.00		P 14,750.00	
	* FOOD COOKING DEMONSTRATION									
1	Kitchen/Demo. Supplies & Mats.		10		4364.15	-	2182.08	2182.08	-	
2	Dry /Curing Ingredients		33		6600.00	-	3300.00	3300.00	-	
3	Raw Materials (for food Cooking)		32		8371.50	-	4185.75	4185.75	-	

4	Other Food Ingredients		33			8664.35	-	4332.17	4332.17	-
	Sub-Total					P 28,000.00		P 14,000.00	P 14,000.00	

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	* TECHNOLOGY/PRODUCT IMPROVEMENT DEV'T.									
1	Technology Product/Improvement & Development				9200.00	2300.00	2300.00	2300.00	2300.00	
2	Various supplies & other Misc. Expenses				2000.00	500.00	500.00	500.00	500.00	
	Sub-Total				P 11,200.00	P 2,800.00	P 2,800.00	P 2,800.00	P 2,800.00	
	* TRAINING/SEMINAR ON URBAN GARDENING/AGRICULTURE									
1	Trng./Seminar on Urban Gardening/ Agriculture				9305.00	-	3101.66	3101.66	3101.66	
2	Various supplies & other Misc. expenses				2000.00	-	666.66	666.66	666.66	
	Sub-Total				P 11,305.00		P 3,768.33	P 3,768.33	P 3,768.33	
	TOTAL NON-OFC. EXPENDITURES				P 260,505.00	P 44,026.50	P 84,685.99	P 75,650.99	P 56,141.49	

Prepared by :

Recommended by :

Approved by :

DOLORES L. NALICA
Head, Agricultural Services Office
Date _____

ENGR. FLORO B. BELANDRES JR.
Acting City General Services Officer
Date _____

HON. CANUTO S. ORETA
City Mayor
Date _____

Reviewed as to Appropriations :

CYNTHIA P. RAMOS

City Budget Officer

Date _____