

**ANNUAL PROCUREMENT PLAN
CY 2019**

Province, City or Municipality: ANAO

| Plan Control No. _____ | | | | Planned Amount | | | | | | | | Page ___ of ___ pages | |
|------------------------|--|-----------|----------|----------------|--------------|--------------|------------|-------------|-----------------|-------------|------------|-----------------------|------------|
| Department/ Office: | | | | Regular | Contingency | | Total | | Date Submitted: | | | | |
| Code | Description | Unit Cost | Quantity | | Total Cost | DISTRIBUTION | | | | | | | |
| | | | No. | Description | | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
| | | | | | | Qty. | Amount | Qty. | Amount | Qty. | Amount | Qty. | Amount |
| | MAYOR'S OFFICE | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 110,000.00 | | 27,500.00 | | 27,500.00 | | 27,500.00 | | 27,500.00 |
| | Postage and Courier Service | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Telephone Expenses | | | Monthly | 160,000.00 | | 40,000.00 | | 40,000.00 | | 40,000.00 | | 40,000.00 |
| | Internet Subscription Expenses | | | Monthly | 41,000.00 | | 10,250.00 | | 10,250.00 | | 10,250.00 | | 10,250.00 |
| | Repairs % Maint.-Machinery & Equipment (Office Equipment) | | | As Needed | 40,000.00 | | 10,000.00 | | 10,000.00 | | 10,000.00 | | 10,000.00 |
| | Repairs % Maint.-Machinery & Equipment (ICT Equipment) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Repairs & Maint.-Transportation Equipment (Motor Vehicles) | | | As Needed | 200,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| | Insurance Expenses | | | As Needed | 90,000.00 | | 22,500.00 | | 22,500.00 | | 22,500.00 | | 22,500.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Repairs % Maint.-Machinery & Equipment (Extractor) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 350,000.00 | | 87,500.00 | | 87,500.00 | | 87,500.00 | | 87,500.00 |
| | Repairs % Maint.-Machinery & Equipment (Const.& Heavy Equipment) | | | As Needed | 140,000.00 | | 35,000.00 | | 35,000.00 | | 35,000.00 | | 35,000.00 |
| | Repairs & maint. -Infra Assets (Other Infrastructure Assets) | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| | Electricity Expenses | | | Monthly | 1,500,000.00 | | 375,000.00 | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| | Insurance Expenses | | | As Needed | 350,000.00 | | 87,500.00 | | 87,500.00 | | 87,500.00 | | 87,500.00 |
| | Repairs & Maint.-Machinery & equipment (Office equipment) | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Office Equipmet | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | ICT Equipment | | | As Needed | 150,000.00 | | 37,500.00 | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| | Agricultural & Fostery Equipment | | | As Needed | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Reapirs & Maint.-Infra Assets(parks,Plazas,Monuments) | | | As Needed | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Repair & Maint.-Buildings & Other structures(Buildings) | | | As Needed | 200,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| | Electricity Expenses(PNP) | | | Monthly | 75,000.00 | | 18,750.00 | | 18,750.00 | | 18,750.00 | | 18,750.00 |
| | Telephone Expenses(PNP) | | | Monthly | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Office Supplies Expenses(PNP) | | | Quarterly | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |

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|--|--|--|--|-----------|--------------|--|------------|--|------------|--|------------|--|------------|
| | Fuel, Oil & Lubricants Expenses(PNP) | | | As Needed | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maint. Transportation Equipment (Motor Vehicles) | | | As Needed | 25,000.00 | | 6,250.00 | | 6,250.00 | | 6,250.00 | | 6,250.00 |
| | Installation of Street Lights along Cemetery Road | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Installation of Street Lights-LGU Counter part(bantog) | | | As Needed | 200,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| | Installation of Solar Street Lights-Lgu Counterpart (SFE, SFW, Suaverdez,SJN,San Juan,Poblacion,Carmen,Rizal,Casili ,Campos) | | | As Needed | 1,000,000.00 | | 250,000.00 | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| | Installation of Screen Door & Window Screens (Hernando) | | | As Needed | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Dy Care Center Extension(Poblacion) | | | As Needed | 150,000.00 | | 37,500.00 | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| | Installation of Sliding Windows (Sana Jose North) | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| | Roofing and Ceiling Improvement(Sinense) | | | As Needed | 300,000.00 | | 75,000.00 | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| | Improvement of Child Developement Center-LGU Counterpart (Sto. Domingo) | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Improvement of Child Developement Center-Brgy Baguindoc | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Improvement of Barangay Health Stations(Sinense,Suaverdez,San Jose South,Baguindoc) | | | As Needed | 500,000.00 | | 125,000.00 | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| | Improvement of Rural Health Unit- Upgrading of Electrical System | | | As Needed | 150,000.00 | | 37,500.00 | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| | Improvement of Multi-purpose hall-LGU Counterpart(Baguindoc,SJS,San Roque) | | | As Needed | 300,000.00 | | 75,000.00 | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| | Improvement of Multi-purpose Hall Building-Relocation of Electrical Transformer | | | As Needed | 15,000.00 | | 3,750.00 | | 3,750.00 | | 3,750.00 | | 3,750.00 |
| | Improvement of Public Market | | | As Needed | 1,396,393.90 | | 349,098.47 | | 349,098.47 | | 349,098.47 | | 349,098.47 |
| | Dredging of Lipnoc Creek/Bridge Approach Improvement (Sitio Dagundon Sinense) | | | As Needed | 3,000,000.00 | | 750,000.00 | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| | Concreting of Drainage Canal Along Fernandez-Osmelia Road-LGU Counterpart(Don Ramon) | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Purchase of Lot for the Multi-Purpose Hall Extension-LGU Counterpart (Hernando) | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Concreting of Navarro Road | | | As Needed | 600,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| | Concreting of Guerrero Road (San Jose North) | | | As Needed | 600,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| | Concreting of VCARP Road (Bantog) | | | As Needed | 500,000.00 | | 125,000.00 | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| | Installation of Cross Drain with Head Wall along Estabillo Road San Francisco East | | | As Needed | 500,000.00 | | 125,000.00 | | 125,000.00 | | 125,000.00 | | 125,000.00 |

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| | SANGGUNIANG BAYAN | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | 7,500.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | 7,500.00 |
| | Telephone Expenses | | | Monthly | 234,000.00 | | 58,500.00 | | 58,500.00 | | 58,500.00 | 58,500.00 |
| | Repairs & Maintenance-Building & Other Structures (Buildings) | | | As Needed | 150,000.00 | | 37,500.00 | | 37,500.00 | | 37,500.00 | 37,500.00 |
| | Repairs & Maintenance - Machinery & Equipment (Office Equipment) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | 2,500.00 |
| | Repairs & Maintenance-Transportation Equipment (ICT Equipment) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | 2,500.00 |
| | Repairs & Maintenance-Transportation Equipment(Motor Vechiles) | | | As Needed | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | 12,500.00 |
| | Furniture &Fixtures | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | 25,000.00 |
| | HRMO | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 21,000.00 | | 5,250.00 | | 5,250.00 | | 5,250.00 | 5,250.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 2,000.00 | | 500.00 | | 500.00 | | 500.00 | 500.00 |
| | Postage & Courier Services | | | As Needed | 500.00 | | 125.00 | | 125.00 | | 125.00 | 125.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | 4,500.00 |
| | Repair & Maintenance-Machinery & Equipment (ICT Equipment | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | 1,250.00 |
| | MPDC | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 24,000.00 | | 6,000.00 | | 6,000.00 | | 6,000.00 | 6,000.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 4,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | 1,000.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | 4,500.00 |
| | Repairs & Maintenance-Machinery & Equipment (ICT Equipment | | | As Needed | 8,000.00 | | 2,000.00 | | 2,000.00 | | 2,000.00 | 2,000.00 |
| | CIVIL REGISTRAR | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 35,000.00 | | 8,750.00 | | 8,750.00 | | 8,750.00 | 8,750.00 |
| | Postage & Courier Services | | | As Needed | 500.00 | | 125.00 | | 125.00 | | 125.00 | 125.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | 4,500.00 |
| | Repairs & Maintenance-Machinery & Equipment (ICT Equipment) | | | As Needed | 3,000.00 | | 750.00 | | 750.00 | | 750.00 | 750.00 |
| | BUDGET OFFICE | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | 4,500.00 |
| | Fuel, Oil Lubricants Expenses | | | As Needed | 1,000.00 | | 250.00 | | 250.00 | | 250.00 | 250.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | 4,500.00 |
| | Repairs & Maintenance-Machinery & Equipment (ICT Equipment) | | | As Needed | 6,000.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 | 1,500.00 |
| | TREASURY OFFICE | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 38,877.19 | | 9,719.29 | | 9,719.29 | | 9,719.29 | 9,719.29 |
| | Accountable Forms Expenses | | | As Needed | 45,000.00 | | 11,250.00 | | 11,250.00 | | 11,250.00 | 11,250.00 |
| | Fuel, Oil & Lubricants Expense | | | As Needed | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | 12,500.00 |
| | Postage & Courier Services | | | As Needed | 1,000.00 | | 250.00 | | 250.00 | | 250.00 | 250.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | 4,500.00 |

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| | Repairs & Maintenance- Machinery & Equipment (ICT Equipment) | | | As Needed | 7,000.00 | | 1,750.00 | | 1,750.00 | | 1,750.00 | | 1,750.00 |
| | Repairs & Maintenance-Machinery & Equipment (Motor Vehicles) | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Procurement Expenses (DBM-PS) | | | As Needed | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | ACCOUNTING OFFICE | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 7,200.00 | | 1,800.00 | | 1,800.00 | | 1,800.00 | | 1,800.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maintenance- Machinery & Equipment (ICT Equipment) | | | As Needed | 4,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 |
| | ASSESSOR'S OFFICE | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Accountable Forms Expenses | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 1,000.00 | | 250.00 | | 250.00 | | 250.00 | | 250.00 |
| | Postage & Courier Services | | | As Needed | 1,000.00 | | 250.00 | | 250.00 | | 250.00 | | 250.00 |
| | Telephone Expenses | | | Monthly | 180,000.00 | | 45,000.00 | | 45,000.00 | | 45,000.00 | | 45,000.00 |
| | Repairs & Miantenance - Machinery & Equipment (ICT Equipment) | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Support PATAS (Internet Subscription Expenses | | | As Needed | 41,000.00 | | 10,250.00 | | 10,250.00 | | 10,250.00 | | 10,250.00 |
| | HEALTH OFFICE | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Medical, Dental & Laboratory Supplies Expenses | | | Monthly | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 |
| | Fuel, Oil Lubricants Expenses | | | As Needed | 14,000.00 | | 3,500.00 | | 3,500.00 | | 3,500.00 | | 3,500.00 |
| | Telephone Expenses | | | | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maintenance- Mchinery & Equipment (ICT Equipment) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Reapirs & Maint. -Transportation Equipment (Motor Vehicles) | | | As Needed | 60,000.00 | | 15,000.00 | | 15,000.00 | | 15,000.00 | | 15,000.00 |
| | Insurance Expenses | | | As Needed | 18,000.00 | | 45,000.00 | | 45,000.00 | | 45,000.00 | | 45,000.00 |
| | Drugs & Medicines Expenses | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Medicines , Reagents and Medical Supplies(Operation Tuli) | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| | MSWD | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 13,000.00 | | 3,250.00 | | 3,250.00 | | 3,250.00 | | 3,250.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Postage & Courier Services | | | As Needed | 500.00 | | 125.00 | | 125.00 | | 125.00 | | 125.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maint.- Machinery & Equipment (ICT Equipment) | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Provision of ECCD Learning Materials/Supplies in Child Dev't Centers(CDCs) | | | As Needed | 90,000.00 | | 22,500.00 | | 22,500.00 | | 22,500.00 | | 22,500.00 |

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| | Provision of Nutri-Board for Height Length | | | As Needed | 38,500.00 | | 9,625.00 | | 9,625.00 | | 9,625.00 | | 9,625.00 |
| | Provision of Childrens Playground in CDCs | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Provision of Various Office Supplies and Materials to Señor Citizens Center | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Provision of Office Equipments to Señor Citizens Center | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 6,000.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 |
| | Provision of Learning Materials & School Supplies | | | As Needed | 45,000.00 | | 11,250.00 | | 11,250.00 | | 11,250.00 | | 11,250.00 |
| | Provision of Equipments to SPED Class | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Provision of assistive Devices | | | As Needed | 25,000.00 | | 6,250.00 | | 6,250.00 | | 6,250.00 | | 6,250.00 |
| | Fuel Expenses | | | As Needed | 2,000.00 | | 500.00 | | 500.00 | | 500.00 | | 500.00 |
| | Construction of National Child Dev't Center | | | As Needed | 2,500,000.00 | | 625,000.00 | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| | AGRICULTURE OFFICE | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 19,000.00 | | 4,750.00 | | 4,750.00 | | 4,750.00 | | 4,750.00 |
| | Fuel,Oil & Lubricants Expenses | | | As Needed | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maint.-Transportation Equipment (ICT Equipment) | | | As Needed | 6,000.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 |
| | Repairs & Maint.-Transportation Equipment(Motor Vehicle) | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Seed Subsidy(Rice) | | | As Needed | 400,000.00 | | 100,000.00 | | 100,000.00 | | 100,000.00 | | 100,000.00 |
| | Seed Subsidy(Corn) | | | As Needed | 400,000.00 | | 100,000.00 | | 100,000.00 | | 100,000.00 | | 100,000.00 |
| | Seed Subsidy Program(Vegetables) | | | As Needed | 33,000.00 | | 8,250.00 | | 8,250.00 | | 8,250.00 | | 8,250.00 |
| | Maintenance of Municipal Nursery | | | As Needed | | | | | | | | | |
| | Seedling Bag (size 2'x2"x2"x6") | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Vermicompost(10 Bags) | | | As Needed | 3,000.00 | | 750.00 | | 750.00 | | 750.00 | | 750.00 |
| | Purchase of Garden Soil | | | As Needed | 6,000.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 | | 1,500.00 |
| | Purchase of Rice Hull | | | As Needed | 1,000.00 | | 250.00 | | 250.00 | | 250.00 | | 250.00 |
| | Organic Production Program | | | As Needed | | | | | | | | | |
| | Sacks with print(1,000 pcs) | | | As Needed | 14,000.00 | | 3,500.00 | | 3,500.00 | | 3,500.00 | | 3,500.00 |
| | Plastic Lining(1,000 pcs) | | | As Needed | 14,000.00 | | 3,500.00 | | 3,500.00 | | 3,500.00 | | 3,500.00 |
| | Purchase of Substrate Materials | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Repair & Maint. Of Shredding Machine and Hand Tractor | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Thread for bag Closer | | | As Needed | 2,000.00 | | 500.00 | | 500.00 | | 500.00 | | 500.00 |
| | Support to Agricultural Services | | | As Needed | 120,000.00 | | 30,000.00 | | 30,000.00 | | 30,000.00 | | 30,000.00 |
| | Artificial Insemination(AI) Program | | | As Needed | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 |
| | ENGINEERING OFFICE | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Fuel,Oil & Lubricants Expenses | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |

| | | | | | | | | | | | | | |
|--|---|--|--|-----------|------------|--|------------|--|------------|--|------------|--|------------|
| | Other Supplies and Materials Expenses | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| | Postage & Courier Services | | | As Needed | 500.00 | | 125.00 | | 125.00 | | 125.00 | | 125.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maint.-Transportation Equipment (ICT Equipment) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | MEMO | | | | | | | | | | | | |
| | Office Supplies | | | Quarterly | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Accountable Forms Expenses | | | As Needed | 75,000.00 | | 18,750.00 | | 18,750.00 | | 18,750.00 | | 18,750.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| | Other Supplies and Materials Expenses | | | Quarterly | 350,000.00 | | 87,500.00 | | 87,500.00 | | 87,500.00 | | 87,500.00 |
| | Electricity Expenses | | | | 750,000.00 | | 187,500.00 | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| | Postage and Courier Service | | | As Needed | 1,000.00 | | 250.00 | | 250.00 | | 250.00 | | 250.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maintenance-Infrastructure Assets (Water Supply System) | | | As Needed | 200,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| | Repair & Maintenance-Machinery & Equipment (ICT Equipment) | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Repair & Maintenance-Transportation Equipment (Motor Vehicles) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Insurance Expenses | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Rent Expenses | | | As Needed | 300,000.00 | | 75,000.00 | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| | NDRRMO | | | | | | | | | | | | |
| | Office Supplies Expenses | | | Quarterly | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Fuel, Oil & Lubricants Expenses | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Telephone Expenses | | | Monthly | 18,000.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 | | 4,500.00 |
| | Repairs & Maintenance-Machinery & Equipment (ICT Equipment) | | | As Needed | 5,000.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 | | 1,250.00 |
| | Repair & Maintenance-Machinery & Equipment (Disaster Response & Rescue Equip.) | | | As Needed | 10,000.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 |
| | Insurance Expenses | | | As Needed | 40,000.00 | | 10,000.00 | | 10,000.00 | | 10,000.00 | | 10,000.00 |
| | Fuel for Rescue Vehicle (During Calamity) | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| | Stockpiling of Medicines, Non-Food Items & Other Basic Emergency Necessities | | | As Needed | 100,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| | Stockpiling of Food Items | | | As Needed | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 |
| | Purchase of Shallow Tube Well Engine (For El Niño Mitigation Project) | | | As Needed | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 |
| | Preventive Measures, Information Dissemination, Symposium, Video Presentation, Logistics and Other on Emerging and Re-emerging Diseases & Climate Change Adaptation | | | As Needed | 50,000.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 | | 12,500.00 |
| | Improvement of Designated Evacuation Centers | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |

| | | | | | | | | | | | | | |
|--------------|--|--|--|-----------|----------------------|--|------------|--|------------|--|------------|--|------------|
| | Construction of Box Culvert at San Roque Cemetery Road Connecting to Concepcion Road | | | As Needed | 700,000.00 | | 175,000.00 | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| | Construction of Box Culvert along Cagamboan Road (SFW) | | | As Needed | 1,100,000.00 | | 275,000.00 | | 275,000.00 | | 275,000.00 | | 275,000.00 |
| | Purchase of Additional Rescue Equipments | | | As Needed | 68,900.00 | | 17,225.00 | | 17,225.00 | | 17,225.00 | | 17,225.00 |
| | Refill/Purchase of Fire Extinguishers | | | As Needed | 20,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 5,000.00 |
| | Purchase of Portable Generator Set | | | As Needed | 30,000.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 | | 7,500.00 |
| TOTAL | | | | | 23,554,871.09 | | | | | | | | |

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

MONALIZA M. TABAG

Head of Department/Office

