

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 1 of 90 pages			
Department/ Office: Assessor				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Postage and Courier Services	50.00	100		5,000.00	30	1,500.00	30	1,500.00	30	1,500.00	10	500.00
	Repair & Maintenance-Office Equipment (Aircon, Computer, etc)				-		-		-		-		-
	Spareparts	250.00	20		5,000.00	5	1,250.00	5	1,250.00	5	1,250.00	5	1,250.00
	Labor	1,000.00	5		5,000.00	1	1,000.00	1	1,000.00	2	2,000.00	1	1,000.00
	Other Assessor's Maintenance/Operating Expenses				-		-		-		-		-
	Water	80.00	25	bot	2,000.00	21	1,680.00	21	1,680.00	20	1,600.00	18	1,440.00
	Materials	150.00	20		3,000.00	5	750.00	5	750.00	5	750.00	5	750.00
	Other Supplies and Material Expenses				-		-		-		-		-
	Stand Fan	3,000.00	1	unit	3,000.00	1	3,000.00		-		-		-
	Wall Fan	2,000.00	2	unit	4,000.00	2	4,000.00		-		-		-
	Computer Accessories				-		-		-		-		-
	Keyboard	125.00	4	pc	500.00		-	4	500.00		-		-
	Mouse	250.00	2	pc	500.00	2	500.00		-		-		-
	AVR	500.00	2	pc	1,000.00	2	1,000.00		-		-		-
	Monitor/Printer	5,000.00	2	unit	10,000.00	2	10,000.00		-		-		-
	External Hard Disk	6,500.00	1	pc	6,500.00	1	6,500.00		-		-		-
	Anti Blue Light Eyes Protection	1,928.57	7	pc	13,500.00	7	13,500.00		-		-		-
	Capital Outlay				-		-		-		-		-
	Desktop Computer	60,000.00	1	unit	60,000.00		-		-		-		-
	Office Supplies				-		-		-		-		-
	A4 Bondpaper	164.63	50	ream	8,231.50	15	2,469.45	15	2,469.45	15	2,469.45	5	823.15
	HP 680 Colored	429.00	40	pc	17,160.00	12	5,148.00	10	4,290.00	9	3,861.00	9	3,861.00
	HP 680 Black	429.00	40	pc	17,160.00	12	5,148.00	10	4,290.00	9	3,861.00	9	3,861.00
	Alcohol	410.30	8	gal	3,282.40	2	820.60	2	820.60	2	820.60	2	820.60
	HP 704 Black	387.20	16	pc	6,195.20	4	1,548.80	4	1,548.80	4	1,548.80	4	1,548.80
	TOTAL				171,029.10		59,814.85		20,098.85		19,660.85		15,854.55

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 2 of 90 pages			
Department/ Office: Assessor				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Ballpen-Red	4.45	14	pc	62.30	5	22.25	3	13.35	3	13.35	3	13.35
	Ballpen-Blue	4.45	10	pc	44.50	3	13.35	3	13.35	3	13.35	1	4.45
	Ballpen-Black	4.45	55	pc	244.75	15	66.75	15	66.75	15	66.75	10	44.50
	Folder Long	3.40	100	pc	340.00	100	340.00		-		-		-
	Paper Clip Jumbo	13.48	6	boxes	80.88	3	40.44		-	3	40.44		-
	DTR	0.25	300	pc	75.00	300	75.00		-		-		-
	Pencil	5.00	10	pc	50.00	10	50.00		-		-		-
	Correction Pen	70.00	10	pc	700.00	5	350.00		-	5	350.00		-
	BT 6000 Colored	450.00	8	pc	3,600.00	4	1,800.00		-	4	1,800.00		-
	BT 6000 Black	450.00	8	pc	3,600.00	4	1,800.00		-	4	1,800.00		-
	Air Freshener (lemon)	225.00	3	bot	675.00	1	225.00	1	225.00	1	225.00		-
	Staple Wire No. 35	38.00	2	boxes	76.00	1	38.00	1	38.00		-		-
	Sign Pen	36.61	12	pc	439.32	3	109.83	3	109.83	3	109.83	3	109.83
	Stamp Pad Ink	26.05	6	bot	156.30	1	26.05	1	26.05	2	52.10	2	52.10
	Permanent Marker	35.00	4	pc	140.00	2	70.00	2	70.00		-		-
	Mosquito Spray	340.00	2	bot	680.00	1	340.00		-	1	340.00		-
	Correction Tape	14.83	15	pc	222.45	4	59.32	4	59.32	4	59.32	3	44.49
	Soft Broom (Baguio)	144.10	1	pc	144.10	1	144.10		-		-		-
	Disinfectant Spray, Aerosol	136.40	11	can	1,500.40	3	409.20	3	409.20	3	409.20	2	272.80
	Transparent Tape, 1 inch	25.00	3	roll	75.00	1	25.00	1	25.00	1	25.00		-
	Bondpaper Legal Size	180.40	10	ream	1,804.00	3	541.20	3	541.20	4	721.60		-
	Plastic Fastener	24.00	6	boxes	144.00	3	72.00		-	3	72.00		-
	AR 6020 Toner	6,500.00	2	tube	13,000.00	1	6,500.00		-	1	6,500.00		-
TOTAL					27,854.00		13,117.49		1,597.05		12,597.94		541.52

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 3 of 90 pages					
Department/ Office: Mayor's Office-Anti-Illegal Drugs				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	PDEA Barangay Drug Clearing Program				-								
	Office Supplies				-								
	Bondpaper A4	300.00	10	ream	3,000.00								
	Bondpaper Long	280.00	8	ream	2,240.00								
	Ring Binder (Hard Folder)	221.18	17	pc	3,760.00								
	Packed Meal/Snacks	200.00	30	pax	6,000.00								
	Innovative Program for Year-End Activities Barangay Participated by the Volunteered Drug Surrenderers with the Local and Barangay Officials (Basic Life Support Training/Christmas Activities)												
	Food	180.00	60	pax	10,800.00							60	10,800.00
	Prizes	1,823.53	17	brgys	31,000.00							17	31,000.00
	Sustained Barangay Program Implementation of the weekly MIOP sessions												
	Monthly Allowance fo Program Implementers	700.00	340	pax	238,000.00	204	142,800.00	136	95,200.00				
	MIOP Sessions Handouts (photocopies)				-								
	Long Bondpaper	300.00	10	ream	3,000.00	7	2,100.00	1	300.00	1	300.00	1	300.00
	Short Bondpaper	280.00	10	ream	2,800.00	7	1,960.00	1	280.00	1	280.00	1	280.00
	Short Folder	7.00	20	pc	140.00	20	140.00						
	Long Folder	10.00	150	pc	1,500.00	150	1,500.00						
	Long Brown Envelope	8.00	100	pc	800.00	100	800.00						
	Black Ballpen	7.50	100	pc	750.00	100	750.00						
	Fastener	100.00	4	boxes	400.00	4	400.00						
	Anti-Illegal Drugs related trainings/seminars for the barangay program implementers with the active collaboration of spiritual sectors												
	Packed Meal/Snacks	100.00	30	pax	3,000.00					30	3,000.00		
	Monthly MADAC Meeting				-								
	Packed Meal/Snacks	100.00	360	pax	36,000.00	90	9,000.00	90	9,000.00	90	9,000.00	90	9,000.00
	Other relevant trainings and Seminars to be conducted by the CPADAD, DOH and PDEA												
	Packed Meal/Snacks, Accommodation	171.06	66	pax	11,290.00	22	3,763.33	22	3,763.33	22	3,763.33		
TOTAL					354,480.00		163,213.33		108,543.33		16,343.33		51,380.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 4 of 90 pages			
Department/ Office: Mayor's Office-Anti-Illegal Drugs/Traffic Management				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Collaboration with the PNP on the preventive activities such as sports, educational campaigns ans other related activities												
	Oplan Kasayuran				-								
	Packed Meal/Snacks	117.65	850	pax	100,000.00	200	23,529.41	200	23,529.41	250	29,411.76	200	23,529.41
	Bi-Monthly consultative meetings with the barangay implementers/interventionist of CBT-MIOP sessions												
	Snacks	50.00	510	pax	25,500.00	306	15,300.00	204	10,200.00				
	Provision of a Drug-Free workplace (Random Drug Testing MO no. 01 s.2020) for LGU Employees (Local and National) and Elected Officials												
	Payment to Partner DOH Accredited Testing	200.00	320	pax	64,000.00			320	64,000.00				
	Packed Meal/Snacks	200.00	40	pax	8,000.00			40	8,000.00				
	Provision of a Drug-Free workplace (Random Drug Testing MO no. 01 s.2020) for Barangay Officials and Personnels												
	Payment to Partner DOH Accredited Testing	200.00	850		170,000.00					850	170,000.00		
	Packed Meal/Snacks	200.00	40		8,000.00					40	8,000.00		
	Completion Ceremony for the Drug Surrenderes Undergone the Program												
	Food (Buffet Meal)	230.00	130	pax	29,900.00			130	29,900.00				
	Table Rental	35.00	20	pc	700.00			20	700.00				
	Chair Rental	7.00	200	pc	1,400.00			200	1,400.00				
	Tarpaulin (6x8ft)	960.00	2	pc	1,920.00			2	1,920.00				
	Parchment Paper	130.00	10	pc	1,300.00			10	1,300.00				
	Certificate Holder	78.00	100	pc	7,800.00			100	7,800.00				
	Fuel, Oil and Lubricants Expenses - Traffic Vehicles												
	Multicab & 4 motorcycles Fuel	60.00	2856	liters	171,360.00	714	42,840.00	714	42,840.00	714	42,840.00	714	42,840.00
	Multicab & 4 motorcycles Lubricants	215.00	40	bottles	8,600.00	10	2,150.00	10	2,150.00	10	2,150.00	10	2,150.00
	Repair & Maintenance - Traffic Vehicle												
	Labor & Spareparts for Multicab & 4 motorcyces	12,500.00	4	services	50,000.00	1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00
	Repair & Maintenance -Office Equipment												
	Labor & Spareparts for Aircon, Computer & Other Equipment	2,500.00	4	services	10,000.00	1	2,500.00	1	2,500.00	1	2,500.00	1	2,500.00
TOTAL					658,480.00		98,819.41		208,739.41		267,401.76		83,519.41

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 5 of 90 pages			
Department/ Office: Mayor's Office-Traffic Management/Operation				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Other Maintenance/Operating Expenses				-								
	Mineral Water	25.00	480	gal	12,000.00	120	3,000.00	120	3,000.00	120	3,000.00	120	3,000.00
	Other Materials				18,000.00		-		-		-		-
	Office Supplies				-		-		-		-		-
	Long Bondpaper	135.08	20	ream	2,701.60	5	675.40	5	675.40	5	675.40	5	675.40
	A4 Bondpaper	180.40	10	ream	1,804.00	3	541.20	2	360.80	3	541.20	2	360.80
	Epson T6641 Black	264.00	8	cart	2,112.00	2	528.00	2	528.00	2	528.00	2	528.00
	Epson T6642 Cyan	264.00	6	cart	1,584.00	2	528.00	2	528.00	2	528.00	2	528.00
	Epson T6643 Magenta	264.00	6	cart	1,584.00	2	528.00	2	528.00	2	528.00		-
	Epson T6644 Yellow	264.00	6	cart	1,584.00	2	528.00	2	528.00	2	528.00		-
	Air Freshener, Aerosol	95.43	4	can	381.72	1	95.43	1	95.43	1	95.43	1	95.43
	Flash Drive, 16GB	88.55	2	pc	177.10	2	177.10		-		-		-
	Surgical Mask	14.85	200	pc	2,970.00	50	742.50	50	742.50	50	742.50	50	742.50
	Alcohol	410.00	3	gal	1,230.00	1	410.00	1	410.00	1	410.00	1	410.00
	File Organizer, Expanding plastic,12 pockets	91.00	4	pc	364.00	1	91.00	1	91.00	1	91.00	1	91.00
	Envelope, Expanding, plastic, .50mm thick	32.25	10	pc	322.50	5	161.25	5	161.25		-		-
	Toilet Bowl & Urinal Cleaner, 900-1000ml	44.00	4	bot	176.00	1	44.00	1	44.00	1	44.00	1	44.00
	Disinfectant Spray, Aerosol Type	136.40	3	can	409.20	1	136.40	1	136.40	1	136.40		-
	Backfold Clip metal 32mm	22.00	3	box	66.00	1	22.00	2	44.00		-		-
	Whiteboard pen (Black)	14.16	5	pc	70.80	2	28.32	2	28.32	1	14.16		-
	Record book, 500pg A4 size	107.80	3	pc	323.40	1	107.80	1	107.80	1	107.80		-
	Mop Handle, Heavy Duty Aluminum Screw	132.00	2	pc	264.00	1	132.00	1	132.00		-		-
	Mop Head, Rayon, 400g	130.90	2	pc	261.80	1	130.90	1	130.90		-		-
	Correction tape, roller type	12.35	4	pc	49.40	1	12.35	1	12.35	1	12.35	1	12.35
	Soft Broom	144.10	2	pc	288.20	1	144.10	1	144.10		-		-
	Hand Sanitizer, 500ml	160.16	4	bot	640.64	1	160.16	1	160.16	1	160.16		-
	TOTAL				49,364.36		8,763.75		8,428.25		7,982.24		6,487.48

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 6 of 90 pages			
Department/ Office: Mayor's Office-Traffic Management/Operation/Market Operation				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Other Supplies and Materials Expenses				-								
	Traffic Uniform/Traffic Low cut shoes	1,200.00	50	pc	60,000.00	50	60,000.00						
	Capital Outlay				-								
	Information & Communication Tech. Equipt.	40,000.00	1		40,000.00	1	40,000.00						
	Office Supplies Expenses				-								
	Long Bondpaper	186.00	10	reams	1,860.00	3	558.00	3	558.00	2	372.00	2	372.00
	A4 Bondpaper	165.00	10	reams	1,650.00	3	495.00	3	495.00	2	330.00	2	330.00
	Record Book, 300 pages, A4 Size	107.80	6	pc	646.80	2	215.60	2	215.60	2	215.60		-
	Black Ballpen	10.00	10	pc	100.00	3	30.00	3	30.00	2	20.00	2	20.00
	Blue Ballpen	10.00	10	pc	100.00	3	30.00	3	30.00	2	20.00	2	20.00
	Red Ballpen	10.00	5	pc	50.00	3	30.00	2	20.00		-		-
	Correction Tape	22.50	10	pc	225.00	10	225.00		-		-		-
	Correction Tape Refill	70.00	2	pc	140.00	2	140.00		-		-		-
	Long Folder (100pcs/pack)	339.90	2	pack	679.80		-	2	679.80		-		-
	Puncher	140.00	1	pc	140.00	1	140.00		-		-		-
	Stapler	165.00	2	pc	330.00	2	330.00		-		-		-
	Broom Soft	35.00	15	pc	525.00	5	175.00	5	175.00	5	175.00		-
	Broomstick with Handle	45.00	15	pc	675.00	5	225.00	5	225.00	5	225.00		-
	Alcohol	30.00	50	bot	1,500.00	20	600.00	10	300.00	10	300.00	10	300.00
	Dust Pan Big	50.00	15	pc	750.00	5	250.00	5	250.00	5	250.00		-
	Permanent Market Black	10.00	2	pc	20.00		-	2	20.00		-		-
	Permanent Market Blue	10.00	2	pc	20.00		-	2	20.00		-		-
	Permanent Market Red	10.00	2	pc	20.00		-	2	20.00		-		-
	Staple Wire	25.00	5	box	125.00		-	5	125.00		-		-
	Transparent Tape 24mm	30.00	3	box	90.00		-	3	90.00		-		-
	Transparent Tape 48mm	50.00	3	box	150.00		-	3	150.00		-		-
	Packaging Tape 48mm	50.00	4	roll	200.00		-	4	200.00		-		-
TOTAL					109,996.60		103,443.60		3,603.40		1,907.60		1,042.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 7 of 90 pages				
Department/ Office: Mayor-Operation of Public Market					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Other Supplies Expenses				-								
	Water Dispenser	2,600.00	1	unit	2,600.00	1	2,600.00		-		-		-
	Wheel Barrow	5,000.00	1	unit	5,000.00	1	5,000.00		-		-		-
	Shovel	250.00	4	pc	1,000.00	4	1,000.00		-		-		-
	Rake	300.00	2	pc	600.00	2	600.00		-		-		-
	Digging Bar #5'	500.00	1	pc	500.00	1	500.00		-		-		-
	Hammer	300.00	1	pc	300.00	1	300.00		-		-		-
	Metal Scissors	400.00	1	pc	400.00	1	400.00		-		-		-
	Hand Saw	400.00	1	pc	400.00	1	400.00		-		-		-
	Hack Saw	300.00	1	pc	300.00	1	300.00		-		-		-
	Grass Cutter	333.33	3	pc	1,000.00	3	1,000.00		-		-		-
	Claw Bar #4'	500.00	1	pc	500.00	1	500.00		-		-		-
	Other MOOE (Maintenance and Operating Expenses)				-		-		-		-		-
	Mineral Water	10.00	120	bot	1,200.00	30	300.00	30	300.00	30	300.00	30	300.00
	Special Purpose				-		-		-		-		-
	Security Services-Public Market	48,750.00	12	months	585,000.00	3	146,250.00	3	146,250.00	3	146,250.00	3	146,250.00
	Repair & Maintenance-Market Facilities/Drainage				-		-		-		-		-
	Labor	40,000.00	1	sheet	40,000.00		-	1	40,000.00		-		-
	GI Roofing # 22x10'	400.00	38	pc	15,200.00		-	38	15,200.00		-		-
	Coco Lumber #2x2x8	118.42	38	pc	4,500.00		-	38	4,500.00		-		-
	Coco Lumber #2x3x8	200.00	38	pc	7,600.00		-	38	7,600.00		-		-
	Coco Lumber #2x4x8	400.00	38	pc	15,200.00		-	38	15,200.00		-		-
	Umbrella Nails # 21/2"	200.00	10	kg	2,000.00		-	10	2,000.00		-		-
	Cement	300.00	20	bag	6,000.00		-	20	6,000.00		-		-
	Sand	1,366.67	3	cu.m	4,100.00		-	3	4,100.00		-		-
	Gravel	1,800.00	3	cu.m	5,400.00		-	3	5,400.00		-		-
	TOTAL				693,400.00		159,150.00		241,150.00		146,550.00		146,550.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 8 of 90 pages			
Department/ Office: Mayor-Operation of Public Market/LYDO					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Repair and Maintenance Market Toilet				-								
	Toilet Bowl Cleaner	200.00	20	bot	4,000.00	5	1,000.00	5	1,000.00	5	1,000.00		-
	Muriatic Acid	50.00	11	bot	550.00	4	200.00	4	200.00				-
	Toilet Bowl Pump	100.00	5	pc	500.00		-	5	500.00				-
	Toilet Deodorizer	50.00	23	pc	1,150.00	13	650.00	10	500.00				-
	Declogger	150.00	12	bot	1,800.00	6	900.00	6	900.00				-
	Jar (16ltrs)	300.00	3	pc	900.00	3	900.00						-
	Other related Materials	1,100.00			1,100.00		-		-				-
	Capital Outlay				-		-		-				-
	Power Sprayer complete with accessories	25,000.00	1		25,000.00	1	25,000.00		-				-
	Foldable Ladder (10ft)	10,000.00	2		20,000.00	1	10,000.00	1	10,000.00				-
	Other Youth Maintenance/Operating Expenses				-		-		-				-
	Prizes				20,000.00		-		-				-
	Operation of Local Youth Development Council				-		-		-				-
	Food Expenses	170.45	440	pax	75,000.00	120	20,454.55	200	34,090.91	120	20,454.55		-
	Seminar Package	1,250.00	80	pax	100,000.00		-	80	100,000.00				-
	Implementation of Youth PPAs				-		-		-				-
	Alcohol	410.30	17		6,975.10	17	6,975.10		-				-
	Surgical Mask	14.85	3400		50,490.00	3400	50,490.00		-				-
	Disinfectant Spray, Aerosol Type	136.40	17		2,318.80	17	2,318.80		-				-
	Liquid Hand Soap, 500ml	108.90	34		3,702.60	34	3,702.60		-				-
	Hand Sanitizer, 500ml	160.16	34		5,445.44	34	5,445.44		-				-
	Gloves	3.25	1867		6,068.06	1867	6,068.06		-				-
	Venue Accommodation	1,200.00	250		300,000.00		-	50	60,000.00	100	120,000.00	100	120,000.00
	Food Expenses	170.07	735		125,000.00	135	22,959.18	200	34,013.61	300	51,020.41	100	17,006.80
	TOTAL				750,000.00		157,063.73		241,204.51		192,474.95		137,006.80

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 9 of 90 pages			
Department/ Office: LYDO				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies Expenses				-								
	A4 Bondpaper	155.34	20	ream	3,106.84	5	776.71	5	776.71	5	776.71	5	776.71
	Long Bondpaper	180.40	20	ream	3,608.00	5	902.00	5	902.00	5	902.00	5	902.00
	Calculato	366.86	1	unit	366.86	1	366.86		-	1	366.86		-
	Alcohol	70.40	10	pc	704.00	3	211.20	2	140.80	3	211.20	2	140.80
	Long Folder (50pcs/bundle)	308.00	2	bundle	616.00	1	308.00		-	1	308.00		-
	A4 Folder (50pcs/bundle)	267.91	2	bundle	535.82	1	267.91		-	1	267.91		-
	Ballpen	140.00	10	box	1,400.00	2	280.00	3	420.00	3	420.00	2	280.00
	Sign pen, Black	36.61	12	pc	439.32	3	109.83	3	109.83	3	109.83	3	109.83
	Correction Tape	12.35	10	pc	123.50	2	24.70	3	37.05	3	37.05	2	24.70
	Transparent Tape, 24mm	10.67	10	roll	106.70	3	32.01	3	32.01	2	21.34	2	21.34
	Epson 003 Black	400.00	20	cart	8,000.00	5	2,000.00	5	2,000.00	5	2,000.00	5	2,000.00
	Epson 003 Magenta	400.00	12	cart	4,800.00	4	1,600.00	4	1,600.00	4	1,600.00	3	1,200.00
	Epson 003 Cyan	436.36	11	cart	4,800.00	4	1,745.45	4	1,745.45	4	1,745.45	3	1,309.09
	Epson 003 Yellow	4,363.64	11	cart	48,000.00	4	17,454.55	4	17,454.55	4	17,454.55	3	13,090.91
	Double Sided Tape	65.00	10	roll	650.00	5	325.00		-	5	325.00		-
	Glue-200 grams	75.63	5	jar	378.15	1	75.63	2	151.26	1	75.63	1	75.63
	Flash Drive 16GB	177.10	2	unit	354.20	1	177.10		-	1	177.10		-
	Scissors	42.90	4	pair	171.60	2	85.80		-	2	85.80		-
	Fastener	88.22	3	box	264.66	1	88.22	1	88.22	1	88.22		-
	Paper Clip, 32mm	8.21	5	box	41.05	2	16.42	1	8.21	1	8.21	1	8.21
	Paper Clip, 48mm	18.13	5	box	90.65	2	36.26	1	18.13	1	18.13	1	18.13
	Puncher	139.57	2	pc	279.14	1	139.57		-	1	139.57		-
	Cutter	75.00	4	pc	300.00	1	75.00	1	75.00	1	75.00	1	75.00
	Stamp Pad	36.96	2	pc	73.92	1	36.96		-	1	36.96		-
	Data File Box	81.65	10	pc	816.50	3	244.95	2	163.30	3	244.95	2	163.30
	Stapler, Heavy Duty	929.50	2	pc	1,859.00	1	929.50		-	1	929.50		-
	Permanent Marker, Black	10.21	15	pc	153.15	5	51.05	5	51.05		-	5	51.05
TOTAL					82,039.06		27,135.18		25,559.22		27,250.52		20,032.35

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 10 of 90 pages			
Department/ Office: Environment and Natural Resources				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Fuel, Oil & Lubricants				-								
	Fuel	50.00	24000	liter	1,200,000.00	6000	300,000.00	6000	300,000.00	6000	300,000.00	6000	300,000.00
	Motor Oil	3,400.00	20	pail	68,000.00	10	34,000.00	5	17,000.00	5	17,000.00		-
	ATF Oil	237.50	24	liter	5,700.00	12	2,850.00		-	12	2,850.00		-
	Brake Fluids	230.00	30	liter	6,900.00	12	2,760.00	10	2,300.00	10	2,300.00		-
	Hydraulic Oil	3,600.00	4		14,400.00		-	2	7,200.00	2	7,200.00		-
	Grease	5,000.00	1	pail	5,000.00		-	1	5,000.00		-		-
	Office Supplies Expenses				-		-		-		-		-
	Long Bondpaper	191.00	16	ream	3,056.00	5	955.00	5	955.00	3	573.00	3	573.00
	A4 Bondpaper	140.00	18	ream	2,520.00	5	700.00	5	700.00	5	700.00	3	420.00
	Transparent Tape 1in	21.12	3	pack	63.36	1	21.12	1	21.12	1	21.12		-
	Whiteboard Marker	28.32	1	pack	28.32	1	28.32		-		-		-
	Permanent Marker	28.32	1	pack	28.32	1	28.32		-		-		-
	Floor Wax (Liquid and Paste)	90.00	5		450.00		-	3	270.00	2	180.00		-
	Correction Tape refill	14.83	5	pc	74.15	5	74.15		-		-		-
	HP 680 Black	500.00	12	bot	6,000.00	3	1,500.00	3	1,500.00	3	1,500.00	3	1,500.00
	HP 680 Colored	500.00	6	bot	3,000.00	2	1,000.00	2	1,000.00	2	1,000.00		-
	Long Folder	339.50	2	pack	679.00	1	339.50		-	1	339.50		-
	Short Folder	294.50	2	pack	589.00	1	294.50		-	1	294.50		-
	Paper Clips, 3mm	22.50	5	box	112.50	3	67.50		-	2	45.00		-
	Paper Clips, Jumbo	20.50	5	box	102.50	3	61.50		-	2	41.00		-
	Calculator	366.86	1	pc	366.86	1	366.86		-		-		-
	Deodorizer	12.40	5	pc	62.00	5	62.00		-		-		-
	Toilet Bowl Cleaner	250.00	5	gal	1,250.00	3	750.00		-	2	500.00		-
	Alcohol	290.40	5	gal	1,452.00	2	580.80	2	580.80	1	290.40		-
	TOTAL				1,319,834.01		346,439.57		336,526.92		334,834.52		302,493.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 11 of 90 pages			
Department/ Office: Environment and Natural Resources				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Other Supplies and Materials Expenses				-								
	Raincoats	280.00	25	pc	7,000.00	25	7,000.00						
	Gloves	64.00	150	pair	9,600.00	150	9,600.00						
	Rubber Boots	300.00	50	pair	15,000.00	50	15,000.00						
	Long Sleeve Shirt	395.00	60	pc	23,700.00		-	60	23,700.00				
	Reflectorize Vest	355.67	60	pc	21,340.00		-	60	21,340.00				
	Safety Helmet	134.40	25	pc	3,360.00	25	3,360.00						
	First Aid Kit	1,000.00	5	pc	5,000.00	1	1,000.00						
	Hand Saw	350.00	1	pc	350.00	1	350.00						
	Hammer	400.00	1	pc	400.00	1	400.00						
	Steel Tape 5m	359.34	1	pc	359.34	1	359.34			1	359.34		
	Grass Cutter	500.00	2	pc	1,000.00	15	7,500.00	15	7,500.00	15	7,500.00	15	7,500.00
	Brooms	25.00	60	pc	1,500.00	10	250.00	10	250.00	5	125.00	5	125.00
	Dust Pan	50.00	30	pc	1,500.00	15	750.00	15	750.00				
	Repair & Maintenance-Garbage Compactor/Trucks				-								
	Spare Parts, Filters, Labor	7,333.33	60		440,000.00	15	110,000.00	15	110,000.00	15	110,000.00	15	110,000.00
	Tire # 7.5x16	12,000.00	6	pc	72,000.00	6	72,000.00						
	Tire # 8.25x20	19,000.00	18	pc	342,000.00	10	190,000.00			8	152,000.00		
	Tire # 11x20	21,000.00	6	pc	126,000.00	6	126,000.00						
	Advertising and Education Activities				-								
	Meal	100.00	400		40,000.00	6	600.00	6	600.00	5	500.00	3	300.00
	Transportation Cost				10,000.00								
	Capital Outlay				-								
	Lawn Mower/Grass Cutter	20,000.00	2	unit	40,000.00			1	20,000.00	1	20,000.00		
	Shredder Machine	50,000.00	1	unit	50,000.00			1	50,000.00				
	TOTAL				1,210,109.34		544,169.34		234,140.00		290,484.34		117,925.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 12 of 90 pages			
Department/ Office: Environment and Natural Resources				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Other MOOE				-								
	Mineral Water	20.00	480	bot	9,600.00	120	2,400.00	120	2,400.00	120	2,400.00	120	2,400.00
	Other related SWM Materials				-								
	Forest and Fruit Tree Seedlings	800.00	10	kl	8,000.00	10	8,000.00		-		-		-
	Plastic Seedling bags	500.00	10	kl	5,000.00	10	5,000.00		-		-		-
	Chicken dung	250.00	50	bag	12,500.00	50	12,500.00		-		-		-
	Sack Sealer	5,000.00	1	unit	5,000.00	1	5,000.00		-		-		-
	Kangkong Pinoy	495.00	1	kl	495.00	1	495.00		-		-		-
	Pepper Vulcan	145.00	1	pack	145.00	1	145.00		-		-		-
	Ampalaya Mestisa	290.00	1	pack	145.00	1	290.00		-		-		-
	Tie Wire # 16	60.00	0.5	kl	240.00	0.5	30.00		-		-		-
	Coated Hook	4.80	4	pack	48.00	4	19.20		-		-		-
	Metal Hook	5.00	10	pc	50.00	10	50.00		-		-		-
	IEC Materials				-								
	Tarpaulin 2x4ft	60.00	50	pc	3,000.00	20	1,200.00	20	1,200.00	10	600.00		-
	tarpaulin 4x5ft	300.00	50	pc	15,000.00	20	6,000.00	20	6,000.00	10	3,000.00		-
	tarpaulin 3x4ft	180.00	30	pc	5,400.00	20	3,600.00	10	1,800.00		-		-
	tarpaulin 4x8ft	480.00	10	pc	4,800.00	10	4,800.00		-		-		-
	tarpaulin1.5x2ft	45.00	12	pc	540.00	12	540.00		-		-		-
	Flyers	10.00	600	pc	6,000.00		-	300	3,000.00		300.00		-
	Leaflets	10.00	300	pc	3,000.00		-	150	1,500.00		150.00		-
	Lumber # 1x2x8	333.35	50	pc	16,667.66	30	10,000.60	20	6,667.06		-		-
	Lumber # 4x4x8	233.33	30	pc	7,000.00	20	4,666.67	10	2,333.33		-		-
	Nails # 4	70.00	5	kl	350.00	5	350.00		-		-		-
	Nails # 3	70.00	5	kl	350.00	5	350.00		-		-		-
	Nails # 2	70.00	5	kl	350.00	5	350.00		-		-		-
	Nails # 1	70.00	6	kl	420.00	6	420.00		-		-		-
	Food	2,500.00	12	month	30,000.00	3	7,500.00	3	7,500.00	3	7,500.00	3	7,500.00
	TOTAL				103,330.66		65,436.46		24,900.40		6,450.00		2,400.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 13 of 90 pages			
Department/ Office: Environment and Natural Resources/Water System				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Special Purpose				-								
	SWM Other Programs/Activities				-								
	Composting/MRF/and Eco Park/Tools	8,000.00	10		80,000.00	3	24,000.00	3	24,000.00	2	16,000.00	2	16,000.00
	Garbage Bins/Smoking Area Ash Equipment	4,166.67	12		50,000.00	6	25,000.00		-	6	25,000.00		-
	Chemical & Filtering Supplies Expenses				-								
	Chlorination	25,000.00	2		50,000.00	1	25,000.00	1	25,000.00		-		-
	Water PH Level Testing	25,000.00	2		50,000.00	1	25,000.00	1	25,000.00		-		-
	Repair & Maintenance-Water System				-								
	Pipe HDPE, 2"x60m SDR"	7,118.40	1	roll	7,118.40		-		-		-	1	7,118.40
	Pipe HDPE, 1 1/2"x60m SDR"	4,542.60	4	roll	18,170.40	1	4,542.60	1	4,542.60	1	4,542.60	1	4,542.60
	Pipe HDPE, 1" x 100m SDR"	3,680.30	2	roll	7,360.60	1	3,680.30		-	1	3,680.30		-
	Pipe HDPE, 1/2"x300m SDR"	4,461.50	4	roll	17,846.00	1	4,461.50	1	4,461.50	1	4,461.50	1	4,461.50
	Pipe, G.I. 2"x20 Sched. 40	1,640.48	4	length	6,561.92	1	1,640.48	1	1,640.48	1	1,640.48	1	1,640.48
	Pipe, G.I. 1 1/2"x20' Sched. 40	996.76	2	length	1,993.52	1	996.76		-		-	1	996.76
	Pipe, G.I. 1"x20' Sched. 40	1,181.34	4	length	4,725.36	1	1,181.34	1	1,181.34	1	1,181.34	1	1,181.34
	Pipe, G.I. 3/4" x 20' Sched. 40	962.55	4	length	3,850.20	1	962.55	1	962.55	1	962.55	1	962.55
	Pipe, G.I. 1/2"x20' Sched. 40	945.20	4	length	3,780.80	1	945.20	1	945.20	1	945.20	1	945.20
	Other Materials, Tools and Appurtenance	157,148.20	4		628,592.80	1	157,148.20	1	157,148.20	1	157,148.20	1	157,148.20
	Repair & Maintenance-Office Equipment/Tools				-								
	Computer Labor and Materials	25,000.00	1		25,000.00	1	25,000.00		-		-		-
	Printer Labor and Materials	25,000.00	1		25,000.00	1	25,000.00		-		-		-
	Jack Hammer Labor and Materials	25,000.00	1		25,000.00	1	25,000.00		-		-		-
	Chainsaw Labor and Materials	25,000.00	1		25,000.00	1	25,000.00		-		-		-
	Capital Outlay												
	Jack Hammer	35,000.00	1	unit	35,000.00	1	35,000.00						
	Pipe Wrench 24"	6,000.00	2	pc	12,000.00	2	12,000.00		-		-		-
	Pipe Wrench 18"	4,000.00	2	pc	8,000.00	2	8,000.00		-		-		-
	TOTAL				1,085,000.00		429,558.93		244,881.87		215,562.17		194,997.03

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 14 of 90 pages					
Department/ Office: Water System/Maintenance				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Capital Outlay				-								
	Pipe Wrench 12"	3,000.00	2	pc	6,000.00	2	6,000.00		-		-		-
	Chainsaw	39,000.00	1	unit	39,000.00	1	39,000.00		-		-		-
	Other Supplies and Materials Expenses				-		-		-		-		-
	Hard Hat	380.00	8	pc	3,040.00	8	3,040.00		-		-		-
	Leather Gloves	155.00	8	pc	1,240.00	8	1,240.00		-		-		-
	Cotton Gloves	22.00	14	pc	308.00	14	308.00		-		-		-
	Rubber Gloves	68.00	8	pc	544.00	8	544.00		-		-		-
	Welding Apron	189.00	5	pc	945.00	5	945.00		-		-		-
	Welding Mask	850.00	5	pc	4,250.00	5	4,250.00		-		-		-
	Welding Gloves	499.00	5	pc	2,495.00	5	2,495.00		-		-		-
	Welding Handle	799.00	5	pc	3,995.00	5	3,995.00		-		-		-
	Safety Goggles	179.00	5	pc	895.00	5	895.00		-		-		-
	Working Boots	372.60	10	pc	3,726.00	10	3,726.00		-		-		-
	Hacksaw	219.00	4	pc	876.00	4	876.00		-		-		-
	Saw, Crosscut	312.00	2	pc	624.00	2	624.00		-		-		-
	Pliers Electrical	2,500.00	2	pc	5,000.00	2	5,000.00		-		-		-
	Other Tools, Consumables and Materials				22,050.35		-		-		-		-
	Office Supplies				-		-		-		-		-
	Battery, Dry Cell AA 1.5v, alkaline	38.50	3	pack	115.50	2	77.00		-		-	1	38.50
	battery, Dry Cell AAA 1.5v, alkaline	21.00	4	pack	84.00	3	63.00		-		-	1	21.00
	Bondpaper, Long	147.00	5	ream	735.00	4	588.00		-	1	147.00		-
	Bondpaper, A4	140.80	6	ream	844.80	4	563.20		-	1	140.80	1	140.80
	Bondpaper, A3	593.10	3	ream	1,779.30	1	593.10		-	1	593.10	1	593.10
	Clip, Backfold, all metal, 19mm	9.26	2	box	18.52	1	9.26		-	1	9.26		-
	clip, Backfold, all metal, 25mm	16.09	6	box	96.54	5	80.45		-		-	1	16.09
	Correction Tape, Roller Type	12.35	4	pc	49.40	1	12.35	1	12.35	1	12.35	1	12.35
	Data File Box, Close Ends	81.65	3	pc	244.95	1	81.65	1	81.65	1	81.65		-
TOTAL					98,956.36		75,006.01		94.00		984.16		821.84

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 15 of 90 pages			
Department/ Office: Maintenance				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Fuel, Oil & Lubricants				-		-		-		-		-
	Fuel	60.00	8000	liter	480,000.00	2000	120,000.00	2000	120,000.00	2000	120,000.00	2000	120,000.00
	Engine Oil	170.00	40	liter	6,800.00	10	1,700.00	10	1,700.00	10	1,700.00	10	1,700.00
	Lubricants	215.00	40	liter	8,600.00	10	2,150.00	10	2,150.00	10	2,150.00	10	2,150.00
	Brake Fluids	100.00	46	liter	4,600.00	12	1,200.00	12	1,200.00	12	1,200.00	10	1,000.00
	Other Supplies and Materials Expenses				-		-		-		-		-
	CW Nails # 4"	150.00	2	pc	300.00	1	150.00		-	1	150.00		-
	CW Nails #1"	100.00	2	pc	200.00	1	100.00		-	1	100.00		-
	sodium bulb 250w	8,000.00	2	pc	16,000.00	1	8,000.00		-	1	8,000.00		-
	ballast 250w	1,200.00	2	pc	2,400.00	1	1,200.00		-	1	1,200.00		-
	led bulb 27w	1,000.00	2	pc	2,000.00	1	1,000.00		-	1	1,000.00		-
	THHN No. 6	18,000.00	1	box	18,000.00	1	18,000.00		-		-		-
	THHN No. 8	22,100.00	1	box	22,100.00	1	22,100.00		-		-		-
	Other Materials	13,000.00	3		39,000.00	1	13,000.00	1	13,000.00	1	13,000.00		-
	Office Buildings				-		-		-		-		-
	Led warm light bulb 3w	140.00	900	pc	126,000.00	300	42,000.00	300	42,000.00	300	42,000.00		-
	Led daylight bulb 20w	300.00	90	pc	27,000.00	30	9,000.00	30	9,000.00	30	9,000.00		-
	Led warm light bulb 9w	160.00	60	pc	9,600.00	20	3,200.00	20	3,200.00	20	3,200.00		-
	led daylight bulb 45w	800.00	60	pc	48,000.00	30	24,000.00	20	16,000.00	10	8,000.00		-
	Led daylight bulb 13w	225.00	45	pc	10,125.00	15	3,375.00	15	3,375.00	15	3,375.00		-
	rubber socket E-27	40.00	600	pc	24,000.00	300	12,000.00	150	6,000.00	150	6,000.00		-
	porcelain socket E-27 - lamp post	100.00	30	pc	3,000.00	30	3,000.00		-		-		-
	Electrical tape big	45.00	60	pc	2,700.00	20	900.00	20	900.00	20	900.00		-
	padlock	500.00	15	pc	7,500.00	5	2,500.00	5	2,500.00	5	2,500.00		-
	hinges	200.00	15	pc	3,000.00	5	1,000.00	5	1,000.00	5	1,000.00		-
	TOTAL				860,925.00		289,575.00		222,025.00		224,475.00		124,850.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 16 of 90 pages			
Department/ Office: Maintenance				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Buildings				-								
	Faucet	500.00	15	pcs	7,500.00	5	2,500.00	5	2,500.00	5	2,500.00		-
	Flexible Hose 1/2	200.00	15	pcs	3,000.00	5	1,000.00	5	1,000.00	5	1,000.00		-
	Door Knob	1,000.00	15	pcs	15,000.00	5	5,000.00	5	5,000.00	5	5,000.00		-
	C.W. Nails #4	80.00	10	pcs	800.00	5	400.00	5	400.00		-		-
	C.w. Nails #1	88.00	10	kg	880.00	5	440.00	5	440.00		-		-
	Coco Lumber 2"x2"x10'	100.00	10	kg	1,000.00	5	500.00	5	500.00		-		-
	Ordinary Plywood 1/4"	400.00	10	length	4,000.00	5	2,000.00	5	2,000.00		-		-
	Floor Tile 60x60cm	300.00	10	sheet	3,000.00	5	1,500.00	5	1,500.00		-		-
	Tile Adhesive Heavy Duty	550.00	10	pcs	5,500.00	5	2,750.00	5	2,750.00		-		-
	Tile Grout	100.00	10	bags	1,000.00	5	500.00	5	500.00		-		-
	Cement	260.00	10	bags	2,600.00	5	1,300.00	5	1,300.00		-		-
	Cutting Disc Thin	100.00	10	bags	1,000.00	5	500.00	5	500.00		-		-
	Skim Coat Liquid Paste	500.00	10	pcs	5,000.00	5	2,500.00	5	2,500.00		-		-
	Skim Coat Powdered	600.00	10	gal	6,000.00	5	3,000.00	5	3,000.00		-		-
	Sandpaper #120	50.00	9	bags	450.00	5	250.00	4	200.00		-		-
	Paint Thinner Flat Latex	800.00	10	pcs	8,000.00	5	4,000.00	5	4,000.00		-		-
	Paint Final Latex	800.00	10	gal	8,000.00	5	4,000.00	5	4,000.00		-		-
	QDE Black	700.00	9	gal	6,300.00	5	3,500.00	4	2,800.00		-		-
	Paint Red Lead	700.00	10	gal	7,000.00	5	3,500.00	5	3,500.00		-		-
	Paint Thinner	350.00	10	gal	3,500.00	5	1,750.00	5	1,750.00		-		-
	Paint Roller	50.00	10	pcs	500.00	5	250.00	5	250.00		-		-
	Baby Roller	60.00	10	pcs	600.00	5	300.00	5	300.00		-		-
	Paint Brush #4	85.00	10	pcs	850.00	5	425.00	5	425.00		-		-
	Paint Brush #2	20.00	6	pcs	120.00	5	100.00	1	20.00		-		-
	Paint Tray	50.00	10	pcs	500.00	5	250.00	5	250.00		-		-
	Other Materials	36,743.75	4		146,975.00	1	36,743.75	1	36,743.75	1	36,743.75	1	36,743.75
TOTAL					91,600.00		41,965.00		41,135.00		8,500.00		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 17 of 90 pages			
Department/ Office: Maintenance				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Public Market				-								
	Mop with Head	300.00	3	pc	900.00	1	300.00	1	300.00	1	300.00		-
	Mop	150.00	2	pc	300.00	1	150.00	1	150.00				-
	Mop Bucket	2,100.00	1	pc	2,100.00	1	2,100.00						-
	Deodorizer	44.00	120	pc	5,280.00	40	1,760.00	40	1,760.00	40	1,760.00		-
	Powder Detergent	60.00	50	kg	3,000.00	20	1,200.00	20	1,200.00	10	600.00		-
	Toilet Bowl Cleaner	100.00	60	gal	6,000.00	20	2,000.00	20	2,000.00	20	2,000.00		-
	Flexible Hose 1/2 x 1/2 x 18'	125.00	30	pc	3,750.00	10	1,250.00	10	1,250.00	10	1,250.00		-
	Angle Valve 1/2 x 1/2 single	120.00	30	pc	3,600.00	10	1,200.00	10	1,200.00	10	1,200.00		-
	Faucet	300.00	15	pc	4,500.00	5	1,500.00	5	1,500.00	5	1,500.00		-
	LED daylight 13w	225.00	30	pc	6,750.00	10	2,250.00	10	2,250.00	10	2,250.00		-
	Ptrap #2	95.00	15	pc	1,425.00	5	475.00	5	475.00	5	475.00		-
	Ptrap #3	150.00	15	pc	2,250.00	5	750.00	5	750.00	5	750.00		-
	water closet	6,000.00	3	set	18,000.00	1	6,000.00	1	6,000.00	1	6,000.00		-
	lavatory with accessories	2,000.00	3	set	6,000.00	1	2,000.00	1	2,000.00	1	2,000.00		-
	4" Ø PVC Pipe	350.00	3	length	1,050.00	1	350.00	1	350.00	1	350.00		-
	2" Ø PVC Pipe	300.00	3	length	900.00	1	300.00	1	300.00	1	300.00		-
	4"Ø x 2"ØPVC Tee reducer	100.00	3	pc	300.00	1	100.00	1	100.00	1	100.00		-
	4" ØWYE PVC Pipe	90.00	3	pc	270.00	1	90.00	1	90.00	1	90.00		-
	4"Ø Clean Out	90.00	3	pc	270.00	1	90.00	1	90.00	1	90.00		-
	PVC Solvent 300	300.00	3	pc	900.00	1	300.00	1	300.00	1	300.00		-
	4" Ø PVC Elbow	90.00	3	pc	270.00	1	90.00	1	90.00	1	90.00		-
	Alcohol	150.00	25	gal	3,750.00	10	1,500.00	10	1,500.00	5	750.00		-
	Ceiling Exhaust Fan 12"	2,000.00	4	pc	8,000.00	2	4,000.00			2	4,000.00		-
	Rubberized Rug	300.00	6	pc	1,800.00	2	600.00	2	600.00	2	600.00		-
TOTAL					81,365.00		30,355.00		24,255.00		26,755.00		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 18 of 90 pages			
Department/ Office: Maintenance/Engineering				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Public Market				-								
	Hand Gloves	100.00	6	pc	600.00	2	200.00	2	200.00	2	200.00		-
	Slipper	100.00	12	pc	1,200.00	4	400.00	4	400.00	4	400.00		-
	PVC Barrel	2,000.00	2	pc	4,000.00	1	2,000.00	1	2,000.00				-
	Broom	200.00	3	pc	600.00	1	200.00	1	200.00	1	200.00		-
	Dust Pan	55.00	1	pc	55.00		-		-	1	55.00		-
	Toilet Tissue	69.00	31	pack	2,139.00	11	759.00	10	690.00	10	690.00		-
	Heavy Equipment/Dump Trucks				-		-		-		-		-
	Materials and Labor	87,500.00	4	lot	350,000.00	1	87,500.00	1	87,500.00	1	87,500.00	1	87,500.00
	Parks and Plaza				-		-		-		-		-
	Garden Hose	45.00	200	meter	9,000.00	200	9,000.00		-		-		-
	Faucet Adaptor	50.00	3	pc	150.00	1	50.00	1	50.00	1	50.00		-
	Nozzle Garden Hose	100.00	1	pc	100.00	1	100.00		-		-		-
	Broom stick with handle	100.00	3	pc	300.00	1	100.00	1	100.00	1	100.00		-
	Dust Pan	50.00	4	pc	200.00	2	100.00	1	50.00	1	50.00		-
	Wheel Barrow - Baggy type	5,000.00	2	pc	10,000.00	1	5,000.00		-	1	5,000.00		-
	LED 15w warm light bulb	380.00	105	pc	39,900.00	35	13,300.00	35	13,300.00	35	13,300.00		-
	Led 5w daylight bulb	140.00	120	pc	16,800.00	40	5,600.00	40	5,600.00	40	5,600.00		-
	LED 9w daylight bulb	160.00	120	pc	19,200.00	40	6,400.00	40	6,400.00	40	6,400.00		-
	rubber socket E-27	40.00	30	pc	1,200.00	10	400.00	10	400.00	10	400.00		-
	Electrical Tape big	70.00	45	pc	3,150.00	15	1,050.00	15	1,050.00	15	1,050.00		-
	Computer Parts/Accessories				-		-		-		-		-
	Webcam with Microphone	2,200.00	1	set	2,200.00	1	2,200.00		-		-		-
	Printer	8,500.00	1	pc	8,500.00	1	8,500.00		-		-		-
	Power Supply UPS APS	3,200.00	4	pc	12,800.00	2	6,400.00		-		-		-
	Relief Goods						-		-		-		-
	Rice, Canned Goods, milo, coffee, noodles, biscuit, milk, water				1,333,950.00		-		-		-		-
TOTAL					482,094.00		149,259.00		117,940.00		120,995.00		87,500.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 19 of 90 pages					
Department/ Office: Engineering/MSWDO				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Computer Parts/Accessories				-								
	Mechanical Keyboard with mouse Red Dragon	3,900.00	3	pc	11,700.00	2	7,800.00			1	3,900.00		-
	Speaker	1,200.00	2	pc	2,400.00	1	1,200.00					1	1,200.00
	Head Set	950.00	3	pc	2,850.00	2	1,900.00			1	950.00		-
	mouse pad	133.33	3	pc	400.00	2	266.67			1	133.33		-
	portable hard drive 2TB	6,200.00	4	pc	24,800.00	2	12,400.00			1	6,200.00	1	6,200.00
	flash drive 128gb	1,450.00	3	pc	4,350.00	1	1,450.00	1	1,450.00	1	1,450.00		-
	Repair and Maintenance- Furniture and Fixture				-		-				-		-
	labor and maintenance - drawer	25,000.00	1		25,000.00	1	25,000.00				-		-
	labor and maintenance - glass door	25,000.00	1		25,000.00	1	25,000.00				-		-
	labor and maintenance - tables	25,000.00	1		25,000.00	1	25,000.00				-		-
	labor and maintenance - chairs	25,000.00	1		25,000.00	1	25,000.00				-		-
	Other MOOE				-		-				-		-
	Mineral Water	20.00	120	gal	2,400.00	30	600.00	30	600.00	30	600.00	30	600.00
	Materials/Accessories & Unexpected Expenses	25,000.00	4		100,000.00	1	25,000.00	1	25,000.00	1	25,000.00	1	25,000.00
	Preliminary Detailed Engineering & Survey Planning				-		-				-		-
	Infrastructure project approved plan	25,000.00	4		100,000.00	1	25,000.00	1	25,000.00	1	25,000.00	1	25,000.00
	Computer Parts/Accessories				-		-				-		-
	keyboard	500.00	2	pc	1,000.00	1	500.00			1	500.00		-
	mouse	500.00	2	pc	1,000.00	1	500.00			1	500.00		-
	webcam	1,000.00	3	pc	3,000.00	2	2,000.00			1	1,000.00		-
	earphone/headset	1,500.00	2	pc	3,000.00	2	3,000.00				-		-
	UPS	6,000.00	2	unit	12,000.00	2	12,000.00				-		-
	Other Supplies and Materials				-		-				-		-
	Christmas Décor				10,000.00		-				-		10,000.00
	Transportation & Delivery Expenses												
	Rental of Van				6,000.00				6,000.00				
	TOTAL				378,900.00		193,616.67		52,050.00		65,233.33		68,000.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 20 of 90 pages			
Department/ Office: MSWDO				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Other MOOE				-								
	Mineral Water	25.00	480	gal	12,000.00	120	3,000.00	120	3,000.00	120	3,000.00	120	3,000.00
	LPG Gas Refill	1,000.00	5	tank	5,000.00	1	1,000.00	2	2,000.00	1	1,000.00	1	1,000.00
	Empty Gallon	150.00	10	pc	1,500.00	10	1,500.00		-		-		-
	Weighing Scale	1,500.00	1	unit	1,500.00	1	1,500.00		-		-		-
	Orbit Fan	3,000.00	1	unit	3,000.00	1	3,000.00		-		-		-
	Other unplanned or unforeseen activities				22,000.00		-		-		-		-
	Social Welfare Program				-		-		-		-		-
	Solo Parent Showing their Talents in Dancing & Singing Contest				-		-		-		-		-
	packed meals	125.93	270	pax	34,000.00		-		-	270	34,000.00		-
	Long Table with cover rental	250.00	3	pc	750.00		-		-	3	750.00		-
	Chair rental	7.00	270	pc	1,890.00		-		-	270	1,890.00		-
	Sound System Rental				10,000.00		-		-		10,000.00		-
	Tarpaulin				5,000.00		-		-		5,000.00		-
	Prizes				1,000.00		-		-		1,000.00		-
	Honorarium of Judges				3,000.00		-		-		3,000.00		-
	Solo Parent General Assembly				-		-		-		-		-
	packed meals	170.00	400	pax	68,000.00		-		-		-	400	68,000.00
	Chair rental	7.00	440	pc	3,080.00		-		-		-	440	3,080.00
	Long Table rental	250.00	2	pc	500.00		-		-		-	2	500.00
	Tarpaulin	1,000.00	1	pc	1,000.00		-		-		-	1	1,000.00
	Halad sa Solo Parent Bundles of Joy				40,000.00		-		-		-		40,000.00
	Training on Family Disaster Management to Solo Parent				-		-		-		-		-
	Accommodation				61,030.00		-		61,030.00		-		-
	Tarpaulin				800.00		-		800.00		-		-
	TOTAL				275,050.00		10,000.00		66,830.00		59,640.00		116,580.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 21 of 90 pages				
Department/ Office: MSWDO					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Solo Parent Leadership Training on Skills Business Management				-								
	packed meal	170.00	120	pax	20,400.00		-	120	20,400.00		-		-
	Chair Rental	7.00	150	pc	1,050.00		-	150	1,050.00		-		-
	Long tables with cover rental	250.00	2	pc	500.00		-	2	500.00		-		-
	square table rental	45.00	10	pc	450.00		-	10	450.00		-		-
	tarpaulin	1,000.00	1	pc	1,000.00		-	1	1,000.00		-		-
	Solo Parent Evaluation Assessment and Strategic Planning				-		-		-		-		-
	packed meal	170.00	300	pax	51,000.00		-		-		-	170	28,900.00
	Venue Rental				5,000.00		-		-		-		5,000.00
	tarpaulin	1,000.00	1	pc	1,000.00		-		-		-	1	1,000.00
	Women's Month Celebration				-		-		-		-		-
	packed meal	170.00	400	pax	68,000.00	400	68,000.00		-		-		-
	Chair Rental	7.00	400	pc	2,800.00	400	2,800.00		-		-		-
	table rental	45.00	10	pc	450.00	10	450.00		-		-		-
	Honorarium of Speaker				2,000.00		200.00		-		-		-
	Sound System Rental				5,000.00		5,000.00		-		-		-
	tarpaulin	1,000.00	1	pc	1,000.00	1	1,000.00		-		-		-
	Training on Family Disaster Management to Women				-		-		-		-		-
	packed meal	170.00	350	pax	59,500.00		-	350	59,500.00		-		-
	Long tables with cover rental	250.00	2	pc	500.00		-	2	500.00		-		-
	Chair Rental	7.00	350	pc	2,450.00		-	350	2,450.00		-		-
	tarpaulin	1,000.00	1	pc	1,000.00		-	1	1,000.00		-		-
	Women Evaluation Assessment Strategic Planning				-		-		-		-		-
	packed meal	170.00	200	pax	34,000.00		-	200	34,000.00		-		-
	Venue Rental				5,000.00		-		5,000.00		-		-
	tarpaulin	1,000.00	1	pc	1,000.00		-	1	1,000.00		-		-
	Chair Rental	7.00	200	pc	1,400.00		-	200	1,400.00		-		-
	table rental	45.00	10	pc	450.00		-	10	450.00		-		-
	Sound System Rental				5,000.00		-		5,000.00		-		-
TOTAL					269,950.00		77,450.00		128,700.00		-		34,900.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 22 of 90 pages					
Department/ Office: MSWDO				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Implementation of ECD Program Refresher Course Training on Early Childhood Program				-								
	Accommodation				95,000.00		-		95,000.00		-		-
	Honorarium				5,000.00		-		5,000.00		-		-
	OSCA-Conduct of Meeting/Other Activities				-		-		-		-		-
	Senior Citizens Week				-		-		-		-		-
	packed meal	170.00	550	pax	93,500.00		-		-	550	93,500.00		-
	long table rental	250.00	2	pc	500.00		-		-	2	500.00		-
	chair rental	7.00	500	pc	3,500.00		-		-	500	3,500.00		-
	square table rental	45.00	10	pc	450.00		-		-	10	450.00		-
	honorarium of speaker				2,000.00		-		-		2,000.00		-
	Senior Citizens General Assembly				-		-		-		-		-
	packed meal	170.00	550	pax	93,500.00		-		-		-	550	93,500.00
	long table rental	250.00	3	pc	750.00		-		-		-	3	750.00
	chair rental	7.00	550	pc	3,850.00		-		-		-	550	3,850.00
	square table rental	45.00	20	pc	900.00		-		-		-	20	900.00
	tarpaulin	1,000.00	1	pc	1,000.00		-		-		-	1	1,000.00
	Implementation of the Protection of Children & Youth Program				-		-		-		-		-
	Youth General Assembly				-		-		-		-		-
	packed meal	170.00	176	pax	29,920.00		-		-		-	176	29,920.00
	U4U Teen Trail Mechanism				-		-		-		-		-
	packed meal	170.00	272	pax	46,240.00	272	46,240.00		-		-		-
	tarpaulin	760.00	1	pc	760.00	1	760.00		-		-		-
	honorarium				3,000.00		3,000.00		-		-		-
	Community Scouting				-		-		-		-		-
	packed meal	170.00	450	pax	76,500.00		-		-		-	450	76,500.00
	tarpaulin	1,000.00	1	pc	1,000.00		-		-		-	1	1,000.00
	honorarium of speaker				3,500.00		-		-		-		3,500.00
	Rooms	1,500.00	6		9,000.00		-		-		-	6	9,000.00
TOTAL					469,870.00		50,000.00		100,000.00		99,950.00		219,920.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 23 of 90 pages				
Department/ Office: MSWDO					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	PES session to Parents of CICL's Minor/Drug Surrenderees/Sexual/Physical Abused Children, Women and Parents of Pre-Schoolers				-								
	Packed Meals	170.00	205	pax	34,850.00		-		-	205	34,850.00		-
	Honorarium of Speakers				5,150.00		-		-		5,150.00		-
	Youth Summer Camp				-		-		-		-		-
	Packed Meals	110.00	476	pax	52,360.00		-	476	52,360.00		-		-
	Snacks	35.00	408	pax	14,280.00		-	408	14,280.00		-		-
	Tarpaulin	860.00	1	pc	860.00		-	1	860.00		-		-
	Honorarium of Speakers				2,500.00		-		2,500.00		-		-
	Refresher Course on Storytelling				-		-		-		-		-
	packed meals and snacks	170.00	80	pax	13,600.00		-		-	80	13,600.00		-
	Tarpaulin	500.00	1	pc	500.00		-		-	1	500.00		-
	Honorarium of Speakers				3,000.00		-		-		3,000.00		-
	TOT on Lif Skills Youth Development Sessions Capacity Building				-		-		-		-		-
	packed meals	146.67	240	pax	35,200.00		-	240	35,200.00		-		-
	Snacks	46.67	240	pax	11,200.00		-	240	11,200.00		-		-
	Tarpaulin	600.00	1	pc	600.00		-	1	600.00		-		-
	Honorarium of Speakers				3,000.00		-		3,000.00		-		-
	Capacity Building/Trainings and Seminars of CRPU				-		-		-		-		-
	food and accommodation				200,000.00		-		-		-		200,000.00
	Collaboration Counter Parting Implementation of Program and Services of 4Ps				-		-		-		-		-
	packed meals	170.00	200	pax	34,000.00	34	5,780.00	67	11,390.00	33	5,610.00	66	11,220.00
	Personal Safety Lessons				-		-		-		-		-
	packed meal	170.00	60	pax	10,200.00		-	60	10,200.00		-		-
	Conduct ERPAT Training				-		-		-		-		-
	packed meal	170.00	100	pax	17,000.00		-		-	100	17,000.00		-
	Honorarium of Speakers				3,000.00		-		-		3,000.00		-
	TOTAL				441,300.00		5,780.00		141,590.00		82,710.00		211,220.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 24 of 90 pages				
Department/ Office: MSWDO					Regular	Contingency	Total		Date Submitted:				
Item No.	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
	CRA Trainings/Capability Building				-								
	Accommodation				47,000.00		-		47,000.00		-		-
	Honorarium				3,000.00		-		3,000.00		-		-
	Capability Building/Strengthening of BCPC Member				-		-		-		-		-
	Accommodation				47,000.00		-		-		47,000.00		-
	Honorarium				3,000.00		-		-		3,000.00		-
	Conduct a search for the most child friendly barangay				-		-		-		-		-
	Prizes for 1st, 2nd 3rd and consolation				46,000.00		-		-		-		46,000.00
	Training of Trainor's on Parent Effectiveness (Celebrating Families/Effective Parenting)				-		-		-		-		-
	packed meal	170.00	100	pax	17,000.00		-		-	100	17,000.00		-
	Honorarium				3,000.00		-		-		3,000.00		-
	Community Based Rehabilitation Program on Minors Surrenderers				-		-		-		-		-
	Accommodation				47,000.00		-		-		-		47,000.00
	Honorarium				3,000.00		-		-		-		3,000.00
	Livelihood Program for Out of School Youth				-		-		-		-		-
	Accommodation				47,000.00		-		-		47,000.00		-
	Honorarium				3,000.00		-		-		3,000.00		-
	Skills Training Program for Youth				-		-		-		-		-
	Accommodation				47,000.00		-		47,000.00		-		-
	Honorarium				3,000.00		-		3,000.00		-		-
	Counterpart of Minors Sheltered at Rehabilitation				30,000.00		7,500.00		7,500.00		7,500.00		7,500.00
	Food Assistance/Infected Covid-19 Patients and PUM's				-		-		-		-		-
	Food Packs				700,000.00		175,000.00		175,000.00		175,000.00		175,000.00
	Provision of Financial Assistance for COVID-19				800,000.00		200,000.00		200,000.00		200,000.00		200,000.00
	NDPR Week				-		-		-		-		-
	packed meal	170.00	280	pax	47,600.00		-		-	280	47,600.00		-
	long table with skirting rental	250.00	1	pc	250.00		-		-	1	250.00		-
	chair rental	7.00	280	pc	1,960.00		-		-	280	1,960.00		-
TOTAL					1,895,810.00		382,500.00		482,500.00		552,310.00		478,500.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 25 of 90 pages					
Department/ Office: MSWDO				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Aftercare Program of Drug Surrenderers				-								
	Capability Building				-								
	packed meal	170.00	500		85,000.00		- 250	42,500.00	250	42,500.00			-
	materials				3,000.00		-	-		3,000.00			-
	honorarium for speaker				5,000.00		-	-		5,000.00			-
	table rental	50.00	20		1,000.00		-	-	20	1,000.00			-
	chair rental	10.00	500		5,000.00		-	-	500	5,000.00			-
	tarpaulin	1,000.00	1		1,000.00		-	-	1	1,000.00			-
	Halad sa PWD				-		-	-		-			-
	purchase of rice	460.00	120	sacks	55,200.00		-	-		-	120		55,200.00
	powdered milk	12.00	1000	pc	12,000.00		-	-		-	1000		12,000.00
	sardines	18.00	2200	pc	39,600.00		-	-		-	2200		39,600.00
	noodles	9.00	4000	pc	36,000.00		-	-		-	4000		36,000.00
	eco bag	10.00	777	pc	7,770.00		-	-		-	777		7,770.00
	Skills Training Program				-		-	-		-			-
	packed meal	170.00	261	pax	44,370.00		-	-	261	44,370.00			-
	chair rental	7.00	250	pc	1,750.00		-	-	250	1,750.00			-
	honorarium				3,000.00		-	-		3,000.00			-
	tarpaulin				500.00		-	-		500.00			-
	Child Sexual Abuse Prevention (CSAP) Seminars				-		-	-		-			-
	Accommodation				47,000.00		-	47,000.00					-
	Honorarium				3,000.00		-	3,000.00		-			-
	Children's Month Celebration/Congress				-		-	-		-			-
	packed meals	170.00	200	pax	34,000.00		-	-		-	200		34,000.00
	supplies & Materials				3,000.00		-	-		-			300.00
	Prizes				20,000.00		-	-		-			20,000.00
TOTAL					350,190.00		-	92,500.00		107,120.00			150,570.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 26 of 90 pages				
Department/ Office: MSWDO					Regular	Contingency		Total		Date Submitted:			
Item No.	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
Children's Month Celebration/Congress													
	square table rental	45.00	10	pc	450.00		-		-		-	10	450.00
	tarpaulin	550.00	1	pc	550.00		-		-		-	1	550.00
	honorarium of judges				1,500.00		-		-		-		1,500.00
Reproduction of Learning Activity Sheet (LAS)													
	bondpaper, long	182.40	500	ream	91,200.00		-	500	91,200.00		-		-
	toner	6,800.00	16	cart	108,800.00		-	16	108,800.00		-		-
Operation of Holding Center/Crisis Intervention Center													
	rice	2,500.00	16	sack	40,000.00	5	12,500.00	4	10,000.00	4	10,000.00	3	7,500.00
	meat	300.00	50	kl	15,000.00	14	4,200.00	12	3,600.00	12	3,600.00	12	3,600.00
	chicken	200.00	50	kl	10,000.00	14	2,800.00	12	2,400.00	12	2,400.00	12	2,400.00
	assorted vegetables & spices				6,220.00		-		-		-		-
	egg	220.00	24	tray	5,280.00	6	1,320.00	6	1,320.00	6	1,320.00	6	1,320.00
	longganisa	45.00	100	pack	4,500.00	28	1,260.00	24	1,080.00	24	1,080.00	24	1,080.00
	chorizo	35.00	100	pack	3,500.00	28	980.00	24	840.00	24	840.00	24	840.00
	diswashing liquid	50.00	10	bot	500.00	3	150.00	3	150.00	2	100.00	2	100.00
	uniform	500.00	30	pc	15,000.00	30	15,000.00		-		-		-
Capital Outlay													
Construction of Holding Center													
	Labor and materials				650,000.00		-		650,000.00		-		-
Purchase of Furniture & Fixture for Holding Center													
	Office Equipment				-		-		-		-		-
	Typewriter	30,000.00	1	unit	30,000.00	1	30,000.00		-		-		-
Info. & Communication Tech. Equipment													
	Computer Set	50,000.00	2	unit	100,000.00	2	100,000.00		-		-		-
	Printer	10,000.00	3	unit	30,000.00	3	30,000.00		-		-		-
TOTAL					302,500.00		38,210.00		219,390.00		19,340.00		19,340.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 27 of 90 pages			
Department/ Office: MPDC				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Computer Parts and Accessories				-				-				-
	Monitor	5,000.00	1	unit	5,000.00	1	5,000.00		-		-		-
	Web Cam	2,500.00	2	pc	5,000.00	2	5,000.00		-		-		-
	Mouse	400.00	1	pc	400.00	1	400.00		-		-		-
	Keyboard	400.00	1	pc	400.00	1	400.00		-		-		-
	UPS	5,000.00	1	pc	5,000.00	1	5,000.00		-		-		-
	Multimedia Speaker	10,100.00	1	pc	10,100.00	1	10,100.00		-		-		-
	Power Supply	700.00	1	unit	700.00	1	700.00		-		-		-
	Hard Drive (1TB)	4,600.00	2	pc	9,200.00	2	9,200.00		-		-		-
	External Hard Drive (2TB)	4,600.00	2	pc	9,200.00	2	9,200.00		-		-		-
	UTP Cable	5,000.00	1		5,000.00	1	5,000.00		-		-		-
	Repair & Maintenance - Office Building				-		-		-		-		-
	Labor	10,000.00	1		10,000.00		-		-		-		-
	Materials	30,000.00	1		30,000.00		-		-		-		-
	Repair & Maintenance - Office Equipment				-		-		-		-		-
	Materials	10,000.00	1		10,000.00		-		-		-		-
	Labor	30,000.00	1		30,000.00		-		-		-		-
	Other Planning MOOE				-		-		-		-		-
	Purified Water	25.00	200	bot	5,000.00	50	1,250.00	50	1,250.00	50	1,250.00	50	1,250.00
	Book Binding/Other Supplies	300.00	75		22,500.00	50	15,000.00	25	7,500.00		-		-
	Map Framing	900.00	25		22,500.00	25	22,500.00		-		-		-
	Other Planning Programs/Activities				-		-		-		-		-
	Meals & Snacks	6,250.00	12	months	75,000.00	3	18,750.00	3	18,750.00	3	18,750.00	3	18,750.00
	Capital Outlay				-		-		-		-		-
	ICT Equipment Upgrading												
	spare parts	20,000.00	1		20,000.00	1	20,000.00		-		-		-
	Continuing CDP/CLUP/CCA Formulation				-		-		-		-		-
	Tarp Printing				50,000.00		-		-		-		-
	Reproduction				50,000.00		-		-		-		-
	TOTAL				375,000.00		127,500.00		27,500.00		20,000.00		20,000.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 28 of 90 pages			
Department/ Office: MPDC				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Bondpaper A4	103.93	180	ream	18,707.40	50	5,196.50	50	5,196.50	40	4,157.20	40	4,157.20
	Bondpaper Legal	146.98	200	ream	29,396.00	50	7,349.00	50	7,349.00	50	7,349.00	50	7,349.00
	Air Freshener	95.43	3	can	286.29	1	95.43	1	95.43	1	95.43		-
	Alcohol	410.30	3	gal	1,230.90	1	410.30	1	410.30	1	410.30		-
	Sign Pen (Black)	36.61	50	pc	1,830.50	15	549.15	15	549.15	10	366.10	10	366.10
	Epson 003 Black	280.00	20	cart	5,600.00	7	1,960.00	7	1,960.00	3	840.00	3	840.00
	Epson 003 Yellow	280.00	8	cart	2,240.00	3	840.00	3	840.00	1	280.00	1	280.00
	Epson 003 Magenta	280.00	8	cart	2,240.00	3	840.00	3	840.00	1	280.00	1	280.00
	Epson 003 Cyan	280.00	8	cart	2,240.00	3	840.00	3	840.00	1	280.00	1	280.00
	HP Laserjet 85A	3,630.00	4	cart	14,520.00	2	7,260.00	1	3,630.00	1	3,630.00		-
	Epson T6641 Black	264.00	10	cart	2,640.00	4	1,056.00	3	792.00	2	528.00	1	264.00
	Epson T6642 Cyan	264.00	5	cart	1,320.00	2	528.00	2	528.00	1	264.00		-
	Epson T6643 Magenta	264.00	5	cart	1,320.00	2	528.00	2	528.00	1	264.00		-
	Epson T6644 Yellow	264.00	5	cart	1,320.00	2	528.00	2	528.00	1	264.00		-
	HP Toner #130A (Black)	3,595.00	2	cart	7,190.00	1	3,595.00	1	3,595.00		-		-
	HP Toner #130A (Cyan)	3,725.00	2	cart	7,450.00	1	3,725.00	1	3,725.00		-		-
	HP Toner #130A (Magenta)	3,725.00	2	cart	7,450.00	1	3,725.00	1	3,725.00		-		-
	HP Toner #130A (Yellow)	3,725.00	2	cart	7,450.00	1	3,725.00	1	3,725.00		-		-
	Rechargeable Battery AA	700.00	5	set	3,500.00	2	1,400.00	1	700.00	1	700.00	1	700.00
	Rechargeable Battery AAA	700.00	2	set	1,400.00	2	1,400.00	1	700.00	1	700.00	1	700.00
	Permanent Marker (Black)	9.49	4	pc	37.96	2	18.98	2	18.98		-		-
	White Board Marker (Black)	14.16	4	pc	56.64	2	28.32	2	28.32		-		-
	Correction Tape	12.38	10	pc	123.80	4	49.52	4	49.52	2	24.76		-
	Broom Soft (Tambo)	144.10	1	pc	144.10	1	144.10		-		-		-
	Staple Wire No. 35	22.31	10	box	223.10	4	89.24	4	89.24	2	44.62		-
	Masking Tape (48mm)	112.75	5	roll	563.75	3	338.25	2	225.50		-		-
	Transparent Tape (24mm)	10.67	5	roll	53.35	3	32.01	2	21.34		-		-
TOTAL					120,533.79		46,250.80		40,689.28		20,477.41		15,216.30

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 29 of 90 pages			
Department/ Office: MPDC/HRMO				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Trash Bag	142.45	30	roll	4,273.50	10	1,424.50	10	1,424.50	10	1,424.50		-
	Toilet Tissue Paper	69.85	4	pack	279.40	2	139.70	2	139.70		-		-
	Rags	56.93	3	kl	170.79	1	56.93	1	56.93	1	56.93		-
	Dishwashing Liquid	60.00	4	bot	240.00	2	120.00	1	60.00	1	60.00		-
	White Long folder (100pc)	339.90	4	pack	1,359.60	2	679.80	1	339.90	1	339.90		-
	Disinfectant Spray (Aerosol type)	136.40	4	can	545.60	2	272.80	1	136.40	1	136.40		-
	Fastener (plastic)	95.00	6	box	570.00	2	190.00	2	190.00	2	190.00		-
	Record Book A4 Size (500pages)	107.80	6	pc	646.80	2	215.60	2	215.60	2	215.60		-
	Stapler (heavy duty)	187.00	3	pc	561.00	3	561.00		-		-		-
	Data File Box	81.65	10	box	816.50	5	408.25	5	408.25		-		-
	Surgical mask	14.85	1000	pc	14,850.00	250	3,712.50	250	3,712.50	250	3,712.50	250	3,712.50
	Rubber Stamp	400.00	6	pc	2,400.00	4	1,600.00	2	800.00		-		-
	Hand Soap Liquid (500ml)	108.90	6	bot	653.40	2	217.80	2	217.80	2	217.80		-
	Detergent Powder	39.59	20	pouch	791.80	5	197.95	5	197.95	5	197.95	5	197.95
	Detergent Bar	9.67	10	pc	96.70	5	48.35	3	29.01	2	19.34		-
	File Organizer	91.00	6	pc	546.00	6	546.00		-		-		-
	Scissors	42.90	4	pair	171.60	4	171.60		-		-		-
	Clip, Backfold (32mm)	22.00	4	box	88.00	2	44.00	2	44.00		-		-
	Clip, Backfold (50mm)	57.75	6	box	346.50	3	173.25	3	173.25		-		-
	Waste basket	29.57	2	pc	59.14	2	59.14		-		-		-
	Computer Parts/Accessories				-		-		-		-		-
	Mouse	500.00	3	pc	1,500.00	3	1,500.00		-		-		-
	AVR	3,500.00	1	unit	3,500.00	1	3,500.00		-		-		-
	Printer	8,000.00	2	unit	16,000.00	1	8,000.00		-	1	8,000.00		-
	TOTAL				50,466.33		23,839.17		8,145.79		14,570.92		3,910.45

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 30 of 90 pages			
Department/ Office: HRMO					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Repair and Maintenance - Office Equipment				-								
	Aircondiner - Spare Parts and Labor	1,250.00	4	service	5,000.00	1	1,250.00	1	1,250.00	1	1,250.00	1	1,250.00
	Computer Spare Parts and Labor	1,000.00	4	service	4,000.00	1	1,000.00	1	1,000.00	1	1,000.00	1	1,000.00
	Photocopier spare parts and labor	1,500.00	4	service	6,000.00	1	1,500.00	1	1,500.00	1	1,500.00	1	1,500.00
	Other Maintenance/Operating Expenses				-		-		-		-		-
	Mineral Water	25.00	60	bot	1,500.00	15	375.00	15	375.00	15	375.00	15	375.00
	Notarial Fee	400.00	5		2,000.00	1	400.00	1	400.00	1	400.00	2	800.00
	Other materials				11,500.00		-		-		-		-
	Postage & Courier				-		-		-		-		-
	stamps	260.00	5		1,300.00	1	260.00	1	260.00	1	260.00	2	520.00
	postage fee	140.00	5		700.00	1	140.00	1	140.00	1	140.00	2	280.00
	Continuing Personnel Development Program				-		-		-		-		-
	Meals and Snacks	300.00	350	pax	105,000.00		-		-		-	350	105,000.00
	Tshirts	276.90	316	pc	87,500.00		-		-		-	316	87,500.00
	Prizes				57,500.00		-		-		-		57,500.00
	Capital Outlay				-		-		-		-		-
	Furniture & Fixtures				-		-		-		-		-
	Blinds for wall	50,000.00	1	lot	50,000.00	1	50,000.00		-		-		-
	Office Equipment				-		-		-		-		-
	Photocopier	50,000.00	1	unit	50,000.00	1	50,000.00		-		-		-
	Biometrics	16,666.67	3	unit	50,000.00	1	16,666.67	1	16,666.67	1	16,666.67		-
	Office Supplies				-		-		-		-		-
	Alcohol 500ml	70.40	20	bot	1,408.00	5	352.00	5	352.00	5	352.00	5	352.00
	Battery, drycell AAA1.5v	20.87	2	pack	41.74	1	20.87		-	1	20.87		-
	Calculator	366.86	2	unit	733.72	2	733.72		-		-		-
	TOTAL				434,183.46		122,698.26		21,943.67		21,964.54		256,077.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 31 of 90 pages			
Department/ Office: HRMO				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Correction Tape	12.35	30	bot	370.50	12	148.20	8	98.80	6	74.10	4	49.40
	Envelope, Documentary Legal Size	980.65	1	box	980.65	1	980.65		-		-		-
	Eraser, Plastic/Rubber	7.11	3	unit	21.34	1	7.11	1	7.11	1	7.11		-
	Fastener, metal 70mm	88.22	2	pc	176.44	1	88.22		-	1	88.22		-
	Clip, backfold, all metal 32mm	22.00	2	box	44.00	1	22.00		-	1	22.00		-
	Flashdrive, 16gb	177.10	2	pc	354.20	2	354.20		-		-		-
	White Folder, A4	267.91	1	bundle	267.91	1	267.91		-		-		-
	White Folder, Legal Size	308.00	1	bundle	308.00	1	308.00		-		-		-
	Furniture Cleaner	127.05	2	can	254.10	1	127.05		-	1	127.05		-
	Glue All purpose 200g	75.63	2	jar	151.26	1	75.63		-	1	75.63		-
	Highlighter	49.37	2	set	98.74	1	49.37		-	1	49.37		-
	Permanent Marker, Black	9.49	2	pc	18.98	1	9.49		-	1	9.49		-
	Whiteboard Marker, Black	14.16	3	pc	42.48	1	14.16	1	14.16	1	14.16		-
	Paper Clip 48mm	18.13	3	box	54.39	1	18.13	1	18.13		-	1	18.13
	Bondpaper, A4	103.93	40	ream	4,157.20	8	831.44	8	831.44	8	831.44	16	1,662.88
	Bondpaper, Legal Size	146.98	40	ream	5,879.20	8	1,175.84	8	1,175.84	8	1,175.84	16	2,351.68
	Pencil Sharpener	214.50	1	pc	214.50	1	214.50		-		-		-
	Pencil with Eraser	21.90	1	doz	21.90	1	21.90		-		-		-
	Rags	56.93	1	kl	56.93	1	56.93		-		-		-
	Record Book A4 size, 300p	74.80	3	pc	224.40	1	74.80	1	74.80	1	74.80		-
	Rubber Band	115.81	1	box	115.81	1	115.81		-		-		-
	Plastic ruler	18.70	2	box	37.40	2	37.40		-		-		-
	Scissors	42.90	2	pair	85.80	2	85.80		-		-		-
	Stamp Pad Ink	33.33	1	bot	33.33	1	33.33		-		-		-
	Staple Wire No. 35	22.31	4	box	89.24	1	22.31	1	22.31	1	22.31	1	22.31
	Masking Tape, 24mm	57.75	1	roll	57.75	1	57.75		-		-		-
	Packaging Tape, 48mm	21.12	1	roll	21.12	1	21.12		-		-		-
TOTAL					13,969.46		5,117.87		2,220.28		2,549.21		4,082.09

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 32 of 90 pages			
Department/ Office: HRMO/Accounting				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Transparent Tape, 24mm	10.67	4	roll	42.68	1	10.67	1	10.67	1	10.67	1	10.67
	Disinfectant Spray, Aerosol	136.40	1	can	136.40	1	136.40		-		-		-
	Epson T6641 Black	264.00	6	cart	1,584.00	2	528.00	2	528.00	2	528.00		-
	Epson T6642 Cyan	264.00	2	cart	528.00	1	264.00		-	1	264.00		-
	Epson T6643 Magenta	264.00	2	cart	528.00	1	264.00		-	1	264.00		-
	Epson T6644 Yellow	264.00	2	cart	528.00	1	264.00		-	1	264.00		-
	HP Q2612A, Black	4,125.00	2	cart	8,250.00	1	4,125.00		-	1	4,125.00		-
	HP 678 Black	387.20	8	cart	3,097.60	2	774.40	2	774.40	2	774.40	2	774.40
	HP 678 Tricolor	387.20	8	cart	3,097.60	2	774.40	2	774.40	2	774.40	2	774.40
	KN95 Mask	110.00	60	pc	6,600.00	60	6,600.00		-		-		-
	Surgical mask	14.85	300	pc	4,455.00	300	4,455.00		-		-		-
	Whiteboard 35x50cm	3,657.00	1	pc	3,657.00	1	3,657.00		-		-		-
	Liquid Hand Soap	108.90	3	bot	326.70	3	326.70		-		-		-
	Other Maintenance				-		-		-		-		-
	Mineral Water	33.33	144	bot	4,800.00	36	1,200.00	36	1,200.00	36	1,200.00	36	1,200.00
	Correction Tape	25.00	30	pc	750.00	10	250.00	5	125.00	10	250.00	11	275.00
	Christmas Décor Assorted	3,679.09	1		3,679.09		-		-		-	1	3,679.09
	Permanent Marker (Pilot)	55.00	5	pc	275.00	2	110.00	1	55.00	1	55.00	1	55.00
	Carton Box (L-15; yw-10; h-12")	25.00	200	pc	5,000.00	100	2,500.00	50	1,250.00		-	50	1,250.00
	Staple Remover	165.30	3	pc	495.91		-	1	165.30	1	165.30	1	165.30
	Rental of Software	7,000.00	12	mos	84,000.00	3	21,000.00	3	21,000.00	3	21,000.00	3	21,000.00
	Repairs and Maintenance - Office Equipment				-		-		-		-		-
	MX-312FV Developer	2,000.00	1		2,000.00	1	2,000.00		-		-		-
	MX-312FR Drum	2,500.00	1		2,500.00	1	2,500.00		-		-		-
	UCLEZ0009ZsZ2 Cleaner Blade	2,200.00	1		2,200.00	1	2,200.00		-		-		-
	Labor	2,075.00	4		8,300.00	1	2,075.00	1	2,075.00	1	2,075.00	1	2,075.00
TOTAL					146,830.98		56,014.57		27,957.77		31,749.77		31,258.86

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 33 of 90 pages			
Department/ Office: Accounting				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Air Freshener	95.43	1	can	95.43		-	1	95.43		-		-
	Paper Clip Vinyl/plastic 48mm	18.13	5	box	90.65	2	36.26	2	36.26	1	18.13		-
	Puncher Heavy Duty w/ 2 holes	139.57	2	pc	279.14	1	139.57		-	1	139.57		-
	Paper Fastener Metal reg. size (apple)	88.22	7	box	617.54	5	441.10	2	176.44		-		-
	Bondpaper A4	103.93	60	ream	6,235.80	25	2,598.25	20	2,078.60	10	1,039.30	5	519.65
	Bondpaper Legal size	146.98	80	ream	11,758.40	40	5,879.20	25	3,674.50	10	1,469.80	5	734.90
	Flash Drive 16gb	177.10	1	pc	177.10	1	177.10		-		-		-
	External Hard Drive, 1TB	2,803.77	2	pc	5,607.54	1	2,803.77	1	2,803.77		-		-
	Yellow Pad	39.19	6	pad	235.14	2	78.38	2	78.38	2	78.38		-
	Staple Wire No. 35	22.31	20	box	446.20	5	111.55	5	111.55	5	111.55	5	111.55
	White Folder, Legal Size 100pc/pack	339.90	6	pack	2,039.40	2	679.80	2	679.80	1	339.90	1	339.90
	Clear Sliding Long Folder (100pcs/pack)	1,000.00	1	pack	1,000.00	1	1,000.00		-		-		-
	HP Laserjet 12A	3,600.00	2	cart	7,200.00	1	3,600.00	1	3,600.00		-		-
	Twine Roll	250.00	2	roll	500.00	1	250.00		-		-	1	250.00
	Alcohol Ethyl	410.30	4	gal	1,641.20	1	410.30	1	410.30	1	410.30	1	410.30
	Blue Ballpen	10.00	10	pc	100.00	5	50.00		-		-	5	50.00
	Black Ballpen	10.00	50	pc	500.00	15	150.00	10	100.00	15	150.00	10	100.00
	Sign Pen Black, Liquid/gel, .5mm needle	36.61	10	pc	366.10	3	109.83	2	73.22	3	109.83	2	73.22
	sign Pen Blue, Liquid/gel, .5mm needle	36.61	10	pc	366.10	3	109.83	2	73.22	3	109.83	2	73.22
	DTR 100/pad	0.30	600	pc	180.00	200	60.00	200	60.00	100	30.00	100	30.00
	Notepad, Stick-on 2x3, 100sheets/pad	39.19	10	pad	391.90	3	117.57	2	78.38	3	117.57	2	78.38
	Toner Sharp MX-237FT	7,000.00	1	cart	7,000.00	1	7,000.00		-		-		-
	Epson T6641 Black	264.00	6	cart	1,584.00	3	792.00	1	264.00	1	264.00	1	264.00
	Rubber Band	115.81	1	box	115.81	1	115.81		-		-		-
	HP 704 Black	387.20	15	cart	5,808.00	5	1,936.00	5	1,936.00	5	1,936.00		-
	HP 704 Tricolor	387.20	8	cart	3,097.60	2	774.40	2	774.40	2	774.40	2	774.40
	Record Book 500pages, A4 Size	107.80	4	pc	431.20	1	107.80	1	107.80	1	107.80	1	107.80
TOTAL					48,527.45		26,710.32		14,393.85		4,388.16		3,035.12

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 34 of 90 pages			
Department/ Office: Accounting/Budget				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Transparent Tape 1"	21.12	10	roll	211.20	3	63.36	3	63.36	1	21.12	3	63.36
	Packaging Tape	21.11	10	roll	211.10	3	63.33	3	63.33	1	21.11	3	63.33
	Pilot Refill Ink Black	150.00	3	bot	450.00	1	150.00	1	150.00	1	150.00		-
	Optical USB mouse	117.70	2	pc	235.40	1	117.70		-		-	1	117.70
	Mailing Envelope White long 500pc/box	347.60	1	box	347.60		-	1	347.60		-		-
	Rubber Eraser	6.81	5	pc	34.05	2	13.62	1	6.81	1	6.81	1	6.81
	Keyboard	325.00	2	pc	650.00	1	325.00		-	1	325.00		-
	HP 680 Black	429.00	17	cart	7,293.00	5	2,145.00	5	2,145.00	5	2,145.00	2	858.00
	HO 680 Tricolor	429.00	5	cart	2,145.00	2	858.00	1	429.00	1	429.00	1	429.00
	Epson Ribbon FX2190	850.00	4	pc	3,400.00	2	1,700.00	1	850.00	1	850.00		-
	AVR	550.00	1	unit	550.00		-	1	550.00		-		-
	UPS	2,500.00	1	unit	2,500.00	1	2,500.00		-		-		-
	Calculator	208.40	1	pc	208.40		-		-	1	208.40		-
	Metal Fastener 8" long	150.00	4	box	600.00	2	300.00		-	2	300.00		-
	Epson 003 Black	300.00	5	cart	1,500.00	2	600.00	2	600.00		-	1	300.00
	Epson 003 Yellow	300.00	2	cart	600.00	1	300.00		-	1	300.00		-
	Epson 003 Magenta	300.00	2	cart	600.00	1	300.00		-	1	300.00		-
	Epson 003 Cyan	300.00	2	cart	600.00	1	300.00		-	1	300.00		-
	Capital Outlay				-		-		-		-		-
	Basic Desktop	25,000.00	2	unit	50,000.00	1	25,000.00	1	25,000.00		-		-
	Boltless Rack	35,000.00	1		35,000.00		-		-	1	35,000.00		-
	Computer Parts and Accessories				-		-		-		-		-
	Printer	7,000.00	3	unit	21,000.00	1	7,000.00	1	7,000.00	1	7,000.00		-
	Keyboard	250.00	4	pc	1,000.00	1	250.00	1	250.00	1	250.00	1	250.00
	Mouse	250.00	3	pc	750.00	1	250.00	1	250.00	1	250.00		-
	Monitor/UPS	3,500.00	2	unit	7,000.00	1	3,500.00	1	3,500.00	1	3,500.00		-
	TOTAL				129,135.75		41,986.01		37,455.10		47,606.44		2,088.20

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 35 of 90 pages			
Department/ Office: Budget Office				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Repair & Maintenance - Office Equipment				-								
	Airconditioner Cleaning/Repair & Computers												
	Spare Parts and labor	5,000.00	3	service	15,000.00	1	5,000.00	1	5,000.00	1	5,000.00		-
	Photocopier Repair				-								
	Spare Parts and labor	2,500.00	2	service	5,000.00	1	2,500.00			1	2,500.00		-
	Other MOOE				-								
	Water	25.00	60	bot	1,500.00	15	375.00	15	375.00	15	375.00	15	375.00
	Materials/Food				18,500.00						18,500.00		-
	Capital Outlay				-								
	Information & Communication Tech. Equipment				-								
	Computer Set	45,000.00	1	set	45,000.00	1	45,000.00						-
	Furniture & Fixture				-								
	Office Table	10,000.00	2	pc	20,000.00	2	20,000.00						-
	Swivel Chair	8,000.00	2	pc	16,000.00	2	16,000.00						-
	Other Furniture/Fixture				14,000.00		14,000.00						-
	Office Supplies				-								
	Bondpaper Long	192.00	30	ream	5,760.00	15	2,880.00	5	960.00	10	1,920.00		-
	Bondpaper A4	141.00	30	ream	4,230.00	15	2,115.00	10	1,410.00	5	705.00		-
	HP 680 Black	429.00	55	cart	23,595.00	15	6,435.00	15	6,435.00	15	6,435.00	10	4,290.00
	HP 680 Tricolor	429.00	21	cart	9,009.00	10	4,290.00	6	2,574.00	5	2,145.00		-
	HP 12A	4,125.00	3	cart	12,375.00	1	4,125.00	1	4,125.00	1	4,125.00		-
	Photocopier Toner	4,500.00	2	cart	9,000.00	1	4,500.00			1	4,500.00		-
	Typewriter Ribbon	27.14	2	pc	54.28	1	27.14			1	27.14		-
	Correction Tape Refill	19.00	35	pc	665.00	15	285.00	10	190.00	10	190.00		-
	Alcohol	70.50	8	bot	564.00	3	211.50	3	211.50	2	141.00		-
	Staple Wire No. 35	22.50	4	box	90.00	2	45.00			2	45.00		-
	Air Freshener	96.00	3	can	288.00	2	192.00	1	96.00				-
	Permanent Marker Black (Pilot)	50.00	1	pc	50.00	1	50.00						-
TOTAL					200,252.28		127,743.64		21,280.50		46,563.14		4,665.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 36 of 90 pages			
Department/ Office: Budget Office/MCR				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Black Ballpen	10.00	50	pc	500.00	15	150.00	10	100.00	15	150.00	10	100.00
	Stamp Pad Ink, Purple	33.33	3	bot	100.00	2	66.67		-	1	33.33		-
	Stamp Pad Felt (Big)	37.00	1	pc	37.00	1	37.00		-		-		-
	Paper Clip	18.50	2	box	37.00	1	18.50		-	1	18.50		-
	Transparent Tape 1"	28.05	2	pc	56.10	1	28.05		-	1	28.05		-
	White Long Folder (100pc/pack)	211.93	2	pack	423.86	1	211.93		-	1	211.93		-
	Expanded Folder	20.00	50	pc	1,000.00	15	300.00	10	200.00	15	300.00	10	200.00
	Scissor	50.00	2	pair	100.00	1	50.00		-	1	50.00		-
	Plastic Fastener	88.50	2	box	177.00	1	88.50		-	1	88.50		-
	Sign Pen - Black	36.63	8	pc	293.00	2	73.25	2	73.25	2	73.25	2	73.25
	Data File Box	82.00	3	box	246.00	3	246.00		-		-		-
	Surgical Mask	200.00	4	box	800.00	2	400.00		-	2	400.00		-
	Disinfectant Spray	137.00	4	can	548.00	2	274.00		-	2	274.00		-
	Mobile Registration				-		-		-		-		-
	Purchase of PSA Birth Negative	155.00	220	pc	34,100.00	100	15,500.00	50	7,750.00	50	7,750.00	20	3,100.00
	Food Packs	2,880.00	5	qtr	14,400.00	1	2,880.00	2	5,760.00	1	2,880.00	1	2,880.00
	Tarp Printing	1,500.00	1	pc	1,500.00		-		-		-		-
	Mass Wedding				-		-		-		-		-
	Purchase of CENOMAR	210.00	100	pc	21,000.00	100	21,000.00		-		-		-
	Wedding Package				-		-		-		-		-
	Food	240.64	250	pax	60,160.00		-	250	60,160.00		-		-
	Decorations				6,000.00		-		6,000.00		-		-
	Cake	200.00	50	pc	10,000.00		-	50	10,000.00		-		-
	Wedding Singer	2,000.00	2		4,000.00		-	2	4,000.00		-		-
	Tarp Printing	3,840.00	1	pc	3,840.00		-	1	3,840.00		-		-
	Repair and Maintenance - Office Equipment				-		-		-		-		-
	Aircon - Spare Parts	3,250.00	2		6,500.00		-	1	3,250.00	1	3,250.00		-
	Aircon - Regular Cleaning	875.00	4	service	3,500.00	1	875.00	1	875.00	1	875.00	1	875.00
TOTAL					169,317.96		42,198.90		102,008.25		16,382.56		7,228.25

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 37 of 90 pages			
Department/ Office: MCR				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Trust Liabilities				-				-				-
	Laptop	50,000.00	1	unit	50,000.00		-		-	1	50,000.00		-
	Photocopier Toner	6,800.00	2	cart	13,600.00		-		-	1	6,800.00	1	6,800.00
	Bondpaper A4	164.63	17	ream	2,798.71		-		-	10	1,646.30	7	1,152.41
	Bondpaper Legal	185.68	14	ream	2,599.52		-		-	10	1,856.80	4	742.72
	HP 680 Black	429.00	5	cart	2,145.00		-		-	3	1,287.00	2	858.00
	HP 680 Tricolor	429.00	5	cart	2,145.00		-		-	3	1,287.00	2	858.00
	HP 704 Black	358.60	5	cart	1,793.00		-		-	3	1,075.80	2	717.20
	HP 704 Tricolor	358.60	5	cart	1,793.00		-		-	3	1,075.80	2	717.20
	Other MOOE				-		-		-		-		-
	Water	25.00	48	bot	1,200.00	12	300.00	12	300.00	12	300.00	12	300.00
	Other Unplanned or unforeseen activities				-		-		-		-		-
	Food/Materials				8,800.00		-		-		-		-
	Office Supplies				-		-		-		-		-
	Air Freshener	91.03	4	can	364.12		-	2	182.06		-	2	182.06
	Alcohol	46.53	4	bot	186.12	2	93.06		-	2	93.06		-
	Mailing Envelope, Legal (500pcs/box)	347.60	1	box	347.60	1	347.60		-		-		-
	Bondpaper A4	164.63	18	ream	2,963.34	4	658.52	4	658.52	6	987.78	4	658.52
	Bondpaper Long	185.68	11	ream	2,042.48	4	742.72	3	557.04	3	557.04	1	185.68
	HP 704 Black	358.60	8	cart	2,868.80	2	717.20	2	717.20	2	717.20	2	717.20
	HP 704 Tricolor	358.60	6	cart	2,151.60	2	717.20	2	717.20		-	2	717.20
	HP 680 Black	429.00	10	cart	4,290.00	4	1,716.00	2	858.00	2	858.00	2	858.00
	HP 680 Tricolor	429.00	8	cart	3,432.00	2	858.00	2	858.00	2	858.00	2	858.00
	Staple Wire No 35	100.00	4	box	400.00	1	100.00	1	100.00	1	100.00	1	100.00
	Mun. Form 102 COLB	405.00	9	ream	3,645.00	2	810.00	2	810.00	2	810.00	3	1,215.00
	Mun. Form 103 COD	405.00	4	ream	1,620.00	1	405.00	1	405.00	1	405.00	1	405.00
	Mun. Form 97 COM	405.00	4	ream	1,620.00	1	405.00	1	405.00	1	405.00	1	405.00
	Mun. Form 103A COFD	405.00	1	ream	405.00	1	405.00		-		-		-
TOTAL					109,565.29		7,060.30		5,758.02		70,309.78		17,637.19

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 38 of 90 pages			
Department/ Office: MCR/Treasury					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Office Supplies				-								
	Mun. Form 90 (AFML)	375.00	2	ream	750.00	1	375.00		-	1	375.00		-
	Stamp Pad Ink Violet	32.58	4	bot	130.32	21	684.18	1	32.58	1	32.58	1	32.58
	Transparent Tape 24mm	10.67	4	roll	42.68	1	10.67	1	10.67	1	10.67	1	10.67
	Sign Pen Black	36.61	13	pc	475.93	5	183.05	4	146.44	4	146.44	4	146.44
	White Long Folder 50pcs/pack	339.90	1	pack	339.90	1	339.90		-		-		-
	Metal Fastener	88.22	3	box	264.66	1	88.22	1	88.22		-	1	88.22
	Correction Tape Refill	100.00	6	pad	600.00	2	200.00	2	200.00	2	200.00		-
	Carbon Film Black 210mmx297mm	233.75	1	box	233.75	1	233.75		-		-		-
	Ballpen 12pcs/box	100.00	4	box	400.00	1	100.00	1	100.00	1	100.00	1	100.00
	Typewriter ribbon	53.15	6	box	318.90	2	106.30	1	53.15	2	106.30	1	53.15
	Record book 500pages A4 size	107.80	1	pc	107.80	1	107.80		-		-		-
	Accountable Forms Expenses				-		-		-		-		-
	Accountable Form 51	155.00	501		77,655.00	100	15,500.00	100	15,500.00	150	23,250.00	100	15,500.00
	Accountable Form 56	256.00	500		128,000.00	100	25,600.00	45	11,520.00	45	11,520.00	100	25,600.00
	Accountable Form 54	55.00	19		1,045.00		-	18	990.00		-		-
	Community Tax Certificate	150.00	500		75,000.00	100	15,000.00	100	15,000.00	50	7,500.00	50	7,500.00
	Cash Tickets at 5.00	135.00	85		11,475.00	5	675.00	5	675.00	5	675.00	5	675.00
	Cash Tickets at 2.00	137.00	25		3,425.00	5	685.00	5	685.00	5	685.00	5	685.00
	Cash Tickets at 1.00	136.00	25		3,400.00	5	680.00	5	680.00	5	680.00	5	680.00
	Computer Parts and Accessories				-		-		-		-		-
	UTP Cable	50.00	50		2,500.00	50	2,500.00		-		-		-
	Printer	4,000.00	5		20,000.00	3	12,000.00		-	2	8,000.00		-
	Keyboard	400.00	5		2,000.00	3	1,200.00		-	2	800.00		-
	Mouse	200.00	10		2,000.00	5	1,000.00		-	5	1,000.00		-
	Monitor	4,000.00	3		12,000.00	1	4,000.00		-	1	4,000.00	1	4,000.00
	RJ 45	6.00	15		90.00	15	90.00		-		-		-
	Router Hub	600.00	1		600.00	1	600.00		-		-		-
	Other Unexpected computer parts/accessories expenses				30,810.00		-		-		-		-
TOTAL					342,853.94		81,958.87		45,681.06		59,080.99		55,071.06

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 39 of 90 pages			
Department/ Office: Treasury				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Repair & Maintenance - Office Building				-								
	Glass Partition	30,000.00	1		30,000.00		-	1	30,000.00		-		-
	Capability Building				-				-				-
	Meals & Snacks				45,000.00				45,000.00				-
	Honorarium of Speaker				5,000.00				5,000.00				-
	Repair & Maintenance - Office Equipment				-				-				-
	Aircondition Cleaning & Computers				-				-				-
	Spare Parts and Labor	12,500.00	4	service	50,000.00	1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00
	Other MOOE				-				-				-
	Water	25.00	400		10,000.00	100	2,500.00	100	2,500.00	100	2,500.00	100	2,500.00
	Postage	20.00	500		10,000.00	125	2,500.00	125	2,500.00	125	2,500.00	125	2,500.00
	Other Supplies & Materials	7,500.00	4		30,000.00	1	7,500.00	1	7,500.00	1	7,500.00	1	7,500.00
	Postage and Courier Services				-				-				-
	Stamps	3,000.00	1		3,000.00			1	3,000.00				-
	Publication Expenses				-				-				-
	Newspaper Publication	100,000.00	1		100,000.00			1	100,000.00				-
	Tax Collection Enhancement Program				-				-				-
	Uniform	1,000.00	30		30,000.00	30	30,000.00						-
	Other Expenses	10,000.00	2		20,000.00	1	10,000.00			1	10,000.00		-
	Capital Outlay				-				-				-
	Information & Communication Tech. Equipment				-				-				-
	Desktop Computer	100,000.00	1	unit	100,000.00	1	100,000.00						-
	Auditing Services				-				-				-
	Printer Ink	10,000.00	3	cart	30,000.00	2	20,000.00					1	10,000.00
	Bondpaper Legal	250.00	10	ream	2,500.00	5	1,250.00					5	1,250.00
	Bondpaper A4	250.00	10	ream	2,500.00	5	1,250.00					5	1,250.00
	Other Office Supplies				15,000.00		7,500.00						7,500.00
TOTAL					483,000.00		195,000.00		208,000.00		35,000.00		45,000.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 40 of 90 pages			
Department/ Office: Treasury				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Air Freshener	95.43	8	can	763.44	2	190.86	2	190.86	2	190.86	2	190.86
	Battery dry cell, AAA 1.5v	20.87	5	pack	104.35	2	41.74	1	20.87	1	20.87	1	20.87
	Broom Soft (Tambo)	144.10	1	pc	144.10		-		-	1	144.10		-
	Calculator, 12 digits	370.00	5	unit	1,850.00	3	1,110.00		-	2	740.00		-
	Carbon Film, PE Black, A4	235.40	1	box	235.40		-		-	1	235.40		-
	Clip, Backfold, all metal 50mm	58.00	5	box	290.00	3	174.00		-	2	116.00		-
	Permanent Marker, Black, bullet	10.00	4	pc	40.00	2	20.00		-	2	20.00		-
	Notepad Stick-on, 3x4, 100 sheets	60.00	5	pad	300.00	2	120.00	1	60.00	2	120.00		-
	Paper Clip, Vinyl, 48mm	20.00	20	box	400.00	5	100.00	5	100.00	5	100.00	5	100.00
	Bondpaper A4	182.00	100	ream	18,200.00	25	4,550.00	25	4,550.00	25	4,550.00	25	4,550.00
	Bondpaper Long	185.00	100	ream	18,500.00	25	4,625.00	25	4,625.00	25	4,625.00	25	4,625.00
	Pencil Sharpener	215.00	1	pc	215.00	1	215.00		-		-		-
	Lead Pencil with eraser	22.00	1	doz	22.00	1	22.00		-		-		-
	Puncher, Heavy duty, 2 hole guide	140.00	4	pc	560.00	2	280.00		-	2	280.00		-
	Rags, cotton	58.00	2	kl	116.00	1	58.00		-	1	58.00		-
	Official Record Book, 500 page, A4 Size	200.00	5	book	1,000.00	3	600.00		-	2	400.00		-
	Plastic Ruler, 18in	20.00	2	pc	40.00	1	20.00		-	1	20.00		-
	Scissor	45.00	5	pair	225.00	3	135.00		-	2	90.00		-
	Sign Pen, Black, .5mm needle	36.28	3	pc	108.83	1	36.28	1	36.28	1	36.28		-
	Sign Pen, red, .5mm needle	36.61	3	pc	109.83	1	36.61		-	1	36.61	1	36.61
	Sign Pen, Blue, .5mm needle	36.61	3	pc	109.83	1	36.61		-	1	36.61	1	36.61
	Stamp Pad Ink, Purple	35.00	2	bot	70.00		-	1	35.00		-	1	35.00
	Stamp Pad Felt,60x100mm	40.00	2	pc	80.00		-	1	40.00		-	1	40.00
	Stapler, Binder Type heavy duty, desktop	967.00	1	pc	967.00	1	967.00		-		-		-
	Stapler with Remover	112.50	8	pc	900.00	2	225.00		-	2	225.00	2	225.00
	Stapler wire No. 35	25.00	20	box	500.00	5	125.00	2	50.00	5	125.00	5	125.00
	Masking tape, 48mm	113.00	1	roll	113.00	1	113.00	5	565.00		-		-
TOTAL					44,450.78		13,338.10		9,658.01		11,819.73		9,634.95

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 41 of 90 pages			
Department/ Office: Treasury/Agriculture				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Packaging Tape, 48mm	22.00	2	roll	44.00	2	44.00						
	Transparent Tape, 24mm	12.00	3	roll	36.00	3	36.00						
	Alcohol, Ethyl	412.00	5	gal	2,060.00	2	824.00	1	412.00	1	412.00	1	412.00
	Hand Sanitizer, 500ml	161.00	17	bot	2,737.00	17	2,737.00						
	Toilet Tissue Paper 2ply	70.00	4	pack	280.00	2	140.00			2	140.00		
	HP 680, Black	430.00	158	cart	67,940.00	40	17,200.00	40	17,200.00	40	17,200.00	40	17,200.00
	Hp 680, Tricolor	430.00	144	cart	61,920.00	36	15,480.00	36	15,480.00	36	15,480.00	36	15,480.00
	Epson LQ-310 Ribbon	180.00	60	cart	10,800.00	15	2,700.00	15	2,700.00	15	2,700.00	15	2,700.00
	HP 678 Black	390.00	6	cart	2,340.00	2	780.00	1	390.00	1	390.00	2	780.00
	HP 678 Tricolor	390.00	3	cart	1,170.00		-	1	390.00	1	390.00	1	390.00
	HP 61, Black	980.00	3	cart	2,940.00		-	1	980.00	1	980.00	1	980.00
	HP 61, Tri-Color	1,080.00	2	cart	2,160.00		-	1	1,080.00	1	1,080.00		-
	Toner Cartridge	7,000.00	2	cart	14,000.00		-	1	7,000.00	1	7,000.00		-
	Typewriter Ribbon	40.00	2	pc	80.00		-	1	40.00		-	1	40.00
	Black Ballpen	12.00	240	pc	2,880.00	60	720.00	60	720.00	60	720.00	60	720.00
	Rubber Eraser	5.00	5	pc	25.00	2	10.00	1	5.00	1	5.00	1	5.00
	Duct Tape	250.00	1	roll	250.00	1	250.00		-		-		-
	Mechanical Pencil lead .5mm	40.00	3	pc	120.00	1	40.00		-	1	40.00	1	40.00
	Correction Tape, roller type 6m	15.17	90	pc	1,365.00	23	348.83	23	348.83	23	348.83	22	333.67
	White Folder, A4, 50pc/bundle	272.22	1	bundle	272.22		-	1	272.22		-		-
	White Folder, Long, 50pc/bundle	308.00	2	bundle	616.00		-	1	308.00	1	308.00		-
	Other Supplies and Materials				-		-		-		-		-
	BAHA, Corn Coordinates Uniform	800.00	25	pc	20,000.00		-	25	20,000.00		-		-
	Flash Lights (100,000 Lumens)	1,000.00	10	pc	10,000.00		-	10	10,000.00		-		-
TOTAL					204,035.22		41,309.83		77,326.05		47,193.83		39,080.67

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 42 of 90 pages					
Department/ Office: Agriculture				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Animal/Zoological Supplies Expenses				-								
	Hermoceptecemia Vaccine (100ml)	1,530.00	10		15,300.00		-	10	15,300.00		-		-
	Zoletil 5ml	1,000.00	5		5,000.00		-	5	5,000.00		-		-
	Microban Disinfectant	800.00	2	liters	1,600.00		-	2	1,600.00		-		-
	Hog Cholera Vaccine (PigVac 10ml)	300.00	7		2,100.00		-	7	2,100.00		-		-
	Ivermectin (ivocep 100ml/bot)	2,000.00	3		6,000.00		-	3	6,000.00		-		-
	Ecoltonin (Mucolytic 100ml/bot)	480.00	10		4,800.00		-	10	4,800.00		-		-
	Disposable Syringe (3ml) 100pcs/box	960.00	5		4,800.00		-	5	4,800.00		-		-
	Vermicide 60ml (Oral Dewormer) bottles	160.00	20	box	3,200.00		-	20	3,200.00		-		-
	DCM 100ml	250.00	30		7,500.00		-	30	7,500.00		-		-
	Agricultural & Marine Supplies Expenses - Scubasurero Coastal Clean-UP Dive				-		-		-		-		-
	Meals	200.00	35	pax	7,000.00		-	35	7,000.00		-		-
	Refill of Oxygen for Divers	200.00	25		5,000.00		-	25	5,000.00		-		-
	Token/Honorarium for Divers				5,000.00		-		5,000.00		-		-
	Others				33,000.00		-				-		-
	Repair and Maintenance - Office Building				-		-		-		-		-
	Materials, etc.				3,500.00		-		-		-		-
	Paints	1,133.33	3	gal	3,400.00		-		-		-		-
	Brush	200.00	3	pc	600.00		-		-		-		-
	Labor for Carpenter and Helper	1,250.00	2	pax	2,500.00		-		-		-		-
	Repair and Maintenance - Office Equipment				-		-		-		-		-
	Cleaning of Aircon	1,250.00	2	units	2,500.00		-		-		-		-
	Repair of Laptop w/o batteries	3,750.00	2	units	7,500.00		-		-		-		-
	Repair and Maintenance - Transportation Equipment (Multicab)				-		-		-		-		-
	Oil & Lubricants				10,000.00		-		-		-		-
	Tires	2,500.00	4	pc	10,000.00	4	10,000.00		-		-		-
	Spare Parts				15,000.00		-		-		-		-
	Labor for Mechanic	25,000.00	1		25,000.00		-		-		-		-
	Renewal of Vehicle Registration	15,000.00	1		15,000.00		-		-		-		-
TOTAL					195,300.00		10,000.00		67,300.00		-		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 43 of 90 pages			
Department/ Office: Agriculture				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Repair & Maintenance - Patrol Boat				-								
	Paints	833.33	3	gal	2,500.00	3	2,500.00						
	Accessories, Tarik, Tenom & Other Materials	10,000.00	1		10,000.00	1	10,000.00						
	Labor for Boat Repair				25,000.00								
	Repair & Maintenance - Municipal Plant Nursery				-		-						
	Water Utility Bill	625.00	12	mos	7,500.00	3	1,875.00	3	1,875.00	3	1,875.00	3	1,875.00
	Electricity Bill	625.00	12	mos	7,500.00	3	1,875.00	3	1,875.00	3	1,875.00	3	1,875.00
	Plant Pots	200.00	20	pc	4,000.00	20	4,000.00						
	Materials for Nursery Improvement	24,000.00	1		24,000.00	1	24,000.00						
	Labor for Carpentry Works	7,000.00	1		7,000.00	1	7,000.00						
	Other Agri/Fishery Maint./Operating Expenses				-		-						
	Food				78,400.00		-						
	Materials				50,000.00		-						
	Other Programs and Progets (PPA)				50,000.00		-						
	Implementation of Artificial Insemination				-		-						
	Liquid Nitrogen (LN2)	4,500.00	4		18,000.00	1	4,500.00	1	4,500.00	1	4,500.00	1	4,500.00
	Straw Sheet	1,200.00	1		1,200.00	1	1,200.00						
	Shoulder Length Gloves (100pcs)	1,500.00	1		1,500.00	1	1,500.00						
	Multivitamins (B complex)	1,350.00	1		1,350.00	1	1,350.00						
	Belamyl 20ml	330.00	4		1,320.00	4	1,320.00						
	Vetrimoxin Antibiotic 100ml	780.00	1		780.00	1	780.00						
	Valbasen (deworm)	2,500.00	2		5,000.00	2	5,000.00						
	Fiberglass Syringe (20ml)	850.00	1		850.00	1	850.00						
	Training on Good Agricultural Practices and other Programs (2 batches)				-		-						
	Meal	185.00	100	pax	18,500.00			100	18,500.00				
	Meat Handling and Slaughtering Practices				-		-						
	Honorarium for Resource Persons (3 days)	1,500.00	9	pax	13,500.00			9	13,500.00				
	Tarpaulin Printing	500.00	3	pcs	1,500.00			3	1,500.00				
TOTAL					327,900.00		67,750.00		40,250.00		8,250.00		8,250.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 44 of 90 pages				
Department/ Office: Agriculture					Regular	Contingency	Total		Date Submitted:				
Item No.	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
	Backyard Gardening/Gulayan sa Paaralan				-								
	Assorted Veg. Seeds (Corn, Ginger, Banana, Kalamansi, Turmeric)				60,595.00		-		60,595.00		-		-
	Vermicast/Soil Enhancer	600.00	10	bags	6,000.00		-	10	6,000.00		-		-
	Complete Fertilizer (14-14-14)	1,350.00	10	bags	13,500.00		-	10	13,500.00		-		-
	Urea (46-0-0)	1,230.77	13	bags	16,000.00		-	10	12,307.69		-		-
	Organic Fertilizers (cocopeat)	692.31	13	bags	9,000.00		-	15	10,384.62		-		-
	Implementation Support to Line Agencies Agri-Fishery Programs				-		-		-		-		-
	Packed Meals	170.00	30	pax	5,100.00		-		-		-		-
	Snacks	50.00	210	pax	10,500.00		-		-		-		-
	Rental for Tables with cover	75.00	15		1,125.00		-		-		-		-
	Rental for Chairs	7.00	40		280.00		-		-		-		-
	Long Table with Skirting	500.00	2		1,000.00		-		-		-		-
	Tarpaulin	1,000.00	1		1,000.00		-		-		-		-
	Crop Production				-		-		-		-		-
	Sweet Corn Seeds (Macho Variety)	3,000.00	10	kls	30,000.00	10	30,000.00		-		-		-
	Yellow Corn Seeds (10 kls/bag)	7,000.00	6	bags	42,000.00	6	42,000.00		-		-		-
	Hybrid White Corn (OPV) Tinigib	2,500.00	10	bags	25,000.00	10	25,000.00		-		-		-
	Purchase of Fertilizers Urea (3 bags/sacks)	1,300.00	3	bags	3,900.00	3	3,900.00		-		-		-
	Complete Fertilizer (14-14-14)	1,350.00	4	bags	5,400.00	4	5,400.00		-		-		-
	Diammonium Phosphate 18-46-0	2,000.00	5	bags	10,000.00	5	10,000.00		-		-		-
	Pesticides (Boswak) 50ml & Karate (bot)	135.00	20	bot	2,700.00	20	2,700.00		-		-		-
	Herbicide - Rubouts (liters)	300.00	10	lit	3,000.00	10	3,000.00		-		-		-
	Eggplant	91.00	60	pack	5,460.00	60	5,460.00		-		-		-
	Upland Kangkong	91.00	30	pack	2,730.00	30	2,730.00		-		-		-
	Squash Kangkong	91.00	30	pack	2,730.00	30	2,730.00		-		-		-
	Upo	91.00	30	pack	2,730.00	30	2,730.00		-		-		-
	Okra	91.00	30	pack	2,730.00	30	2,730.00		-		-		-
	TOTAL				262,480.00		138,380.00		102,787.31		-		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount					Page 45 of 90 pages				
Department/ Office: Agriculture				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Crop Production				-								
	Hot Pepper (Sili Espada)	91.00	30	pack	2,730.00	30	2,730.00		-		-		-
	Lettuce (Green & Red)	91.00	50	pack	4,550.00	50	4,550.00		-		-		-
	Tomato	94.71	17	pack	1,610.00	17	1,610.00		-		-		-
	Patola (Sikwa)	91.00	30	pack	2,730.00	30	2,730.00		-		-		-
	Animal Production/Health Care/Management				-		-		-		-		-
	Anti-Rabies Vaccine (Vials) 10 dz	447.45	470		210,300.00		-	470	210,300.00		-		-
	Valbasin-dewormer (Liters) Carabao	2,135.00	20		42,700.00		-	20	42,700.00		-		-
	Multivitamins (Carabao, Cow, Goat) bottles	600.00	50		30,000.00		-	50	30,000.00		-		-
	Antibiotic (Vetrimoxin) bottles	600.00	5		3,000.00		-	5	3,000.00		-		-
	Lincospectin 100ml/bot	700.00	5		3,500.00		-	5	3,500.00		-		-
	Teramycin LA-Broad Spectrum bot	600.00	5		3,000.00		-	5	3,000.00		-		-
	Ivermectin (dewormer Internal & external)	600.00	3		1,800.00		-	3	1,800.00		-		-
	Copelax Tablet (100pcs/box)	600.00	2		1,200.00		-	2	1,200.00		-		-
	Combines (Wound Spray	250.00	5	gal	1,250.00		-	5	1,250.00		-		-
	Ethyl Alcohol	500.00	4	box	2,000.00		-	4	2,000.00		-		-
	Disposable Syringe 3ml	500.00	3		1,500.00		-	3	1,500.00		-		-
	BAHA Kit (Complete Set)	1,588.24	17		27,000.00		-	17	27,000.00		-		-
	Oxitoxin (100ml/bot)	500.00	3		1,500.00		-	3	1,500.00		-		-
	Hemoraghic septecemia (hemosep)	1,500.00	3		4,500.00		-	3	4,500.00		-		-
	Training on Care & Mgt. of Large Animals				-		-		-		-		-
	Meals with snacks	187.50	60	pax	11,250.00		-	60	11,250.00		-		-
	tarpaulin	500.00	1		500.00		-	1	500.00		-		-
	honorarium for resource person (3pax)	1,666.67	3		5,000.00		-	3	5,000.00		-		-
	Fishery Development Program				1.00		-		-		-		-
	Procurement of Fishing Gears Pumpboat Engine	40,000.00	1		40,000.00	1	40,000.00		-		-		-
	CRM Training/Orientation				-		-		-		-		-
	Meals with snacks	225.00	100	pax	22,500.00	100	22,500.00		-		-		-
TOTAL					424,121.00		74,120.00		350,000.00		-		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 46 of 90 pages					
Department/ Office: Agriculture				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Fishery Development Program				-								
	Honorarium for 2 resource persons	2,000.00	4	pax	8,000.00	4	8,000.00						
	Fishwarden Deputization Training	200.00	140	pax	28,000.00		-		-	140	28,000.00		
	Rental of Tables and Chairs	10.00	150	pc	1,500.00		-		-	150	1,500.00		
	Implementation of Agri-Program Monthly Meeting				-								
	Snacks	#DIV/0!			35,000.00		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
	Agro Fishery Trade Fair - Province				-								
	Materials, etc.	50,000.00	1		50,000.00		-		-	1	50,000.00		
	Farmers Harvest Festival				-								
	Prizes				-								
	1st	10,000.00	1		10,000.00		-		-	1	10,000.00		
	2nd	7,500.00	1		7,500.00		-		-	1	7,500.00		
	3rd	5,000.00	1		5,000.00		-		-	1	5,000.00		
	Consolation Prizes (17 brgys)	2,500.00	17		42,500.00		-		-	17	42,500.00		
	Tarpaulin	500.00	1	pc	500.00		-		-	1	500.00		
	Meals	180.00	50	pax	9,000.00		-		-	50	9,000.00		
	Rentals of Chairs	10.00	50	pc	500.00		-		-	50	500.00		
	Rentals of Tables	65.00	20	pc	1,300.00		-		-	20	1,300.00		
	Specialty Paper	120.00	10	bundles	1,200.00		-		-	10	1,200.00		
	Plastic Certificate Holder	40.00	50	pc	2,000.00		-		-	50	2,000.00		
	Purchase of Banana Seedlings Plants	200.00	50	pc	10,000.00		-		-	50	10,000.00		
	Purchase of marcotted American lemon	200.00	50	pc	10,000.00		-		-	50	10,000.00		
	Miscellaneous				500.00		-		-		500.00		
	Municipal Water Patrolling & Surveillance Operation				-								
	Siren Rotating Light Bulb Battery Operated	5,000.00	2	pc	10,000.00	2	10,000.00		-		-		
	Emergency Whistle Stainless				1,000.00		1,000.00		-		-		
	Meal Provision of Patrolling Officers	180.00	100	pax	18,000.00	25	4,500.00	25	4,500.00	25	4,500.00	25	4,500.00
	Uniform for Patrolling Officers				21,000.00		21,000.00		-		-		
TOTAL					272,500.00		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 47 of 90 pages					
Department/ Office: Agriculture				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Livelihood Program for Fisherfolks				-								
	Meals (Beneficiaries)	200.00	45	pax	9,000.00		-	45	9,000.00		-		-
	Tarpaulin	500.00	1	pc	500.00		-	1	500.00		-		-
	Tables & Chairs w/ Backrest Rentals				1,000.00		-		1,000.00		-		-
	Miscellaneous				15,330.00		-		15,330.00		-		-
	Fish Aggregating Device/Fish Shelter (Payaw)				-		-		-		-		-
	Styro Float Drum Size	1,800.00	12	pc	21,600.00	12	21,600.00		-		-		-
	Tube (Steel 3 diameter)	2,000.00	6	pc	12,000.00	6	12,000.00		-		-		-
	Used Tire Rings (Big)	65.00	30	pc	1,950.00	30	1,950.00		-		-		-
	Steel Bar (Cor)	75.00	24	pc	1,800.00	24	1,800.00		-		-		-
	Rope (Iakon) 18mm	5,500.00	12	bundles	66,000.00	12	66,000.00		-		-		-
	Cement	220.00	6	bags	1,320.00	6	1,320.00		-		-		-
	Welding Rod	550.00	30	kl	16,500.00	30	16,500.00		-		-		-
	Angle Bar (1 length)	500.00	6	pc	3,000.00	6	3,000.00		-		-		-
	Capability Building for Farmers & Fisherfolks				-		-		-		-		-
	Honorarium Resource Speaker	5,000.00	3	pax	15,000.00		-		-		-	3	15,000.00
	Honorarium for Facilitators	4,000.00	3	pax	12,000.00		-		-		-	3	12,000.00
	Packed Meal	200.00	240	pax	48,000.00		-		-		-	240	48,000.00
	Prizes for Team Building Activities				-		-		-		-		-
	Champion	5,000.00	2	batch	10,000.00		-		-		-	2	10,000.00
	1st Runner Up	3,000.00	2	batch	6,000.00		-		-		-	2	6,000.00
	2nd Runner Up	2,500.00	2	batch	5,000.00		-		-		-	2	5,000.00
	Consolation Prizes	2,000.00	2	batch	4,000.00		-		-		-	2	4,000.00
	International Coastal & River Clean-Up Drive (Nov or December)				-		-		-		-		-
	Snacks	75.00	60	pax	4,500.00		-		-		-	60	4,500.00
	Tarpaulin	500.00	1	pc	500.00		-		-		-	1	500.00
	Support to USA Peace Corp Volunteer				-		-		-		-		-
	House Rental and Other Logistical Support	15,000.00	10	mos	150,000.00	1	15,000.00	3	45,000.00	3	45,000.00	3	45,000.00
TOTAL					405,000.00		139,170.00		70,830.00		45,000.00		150,000.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 48 of 90 pages			
Department/ Office: Agriculture				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Support to Rural Based Organization				-								
	Nylon # 80	300.00	10	kl	3,000.00		-	10	3,000.00		-		-
	Lawn Mower 4 Stroke	7,500.00	1	unit	7,500.00		-	1	7,500.00		-		-
	Tie Wire Guage #12 (35kls)	3,500.00	1	roll	3,500.00		-	1	3,500.00		-		-
	HDPE Fishpond Liner Heavy Duty	2,500.00	2		5,000.00		-	2	5,000.00		-		-
	12x25ft Laminated Sackolin/Trapal	7,000.00	2	roll	14,000.00		-	2	14,000.00		-		-
	Boswak Herbicides/Round up	750.00	12		9,000.00		-	12	9,000.00		-		-
	Benchmarking Programs	238.10	105	pax	25,000.00		-	105	25,000.00		-		-
	Organizational Strengthening Program				-		-		-		-		-
	Live-Out Seminar Package	800.00	30	pax	24,000.00		-		-	30	24,000.00		-
	Tarpaulin	500.00	1	pc	500.00		-		-	1	500.00		-
	Meals (monthly)	180.00	180	pax	32,400.00	30	5,400.00	60	10,800.00	30	5,400.00	60	10,800.00
	Suction Hose	283.33	60	meters	17,000.00	60	17,000.00		-		-		-
	Plastic Drum Polyethylene	-	6	pc	-	6	-		-		-		-
	Devoled Functions				-		-		-		-		-
	Other Seeding Materials for Aquaculture				-		-		-		-		-
	Inland Fishery - Procurement of Fry				10,000.00		10,000.00		-		-		-
	Tilapia Feeds - Fry Mass Starter	1,666.67	6	bags	10,000.00	6	10,000.00		-		-		-
	Grower Feeds for Tilapia	1,666.67	6	bags	10,000.00	6	10,000.00		-		-		-
	Finisher Feeds for Tilapia	1,666.67	6	bags	10,000.00	6	10,000.00		-		-		-
	Fish Nets, Wahser, Pataw, Others				60,000.00		60,000.00		-		-		-
	Fingerling Dispersal				-		-		-		-		-
	Fingerlings				25,000.00		25,000.00		-		-		-
	Feeds Subsidy, floaters, etc.				75,000.00		75,000.00		-		-		-
	Conservation of Mangroves				-		-		-		-		-
	Planting Materials/Seedling Propagation				75,000.00		-		75,000.00		-		-
	PPE bag				25,000.00		-		25,000.00		-		-
	TOTAL				440,900.00		222,400.00		177,800.00		29,900.00		10,800.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 49 of 90 pages				
Department/ Office: Agriculture					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Enforcement of Fisherly Laws				-								
	Seaborne Patrol (Food Provisioning)	180.65	155	pax	28,000.00		-		-		-		-
	MFARMC Meetings (meals)				15,000.00		-		-		-		-
	Establishment of BFARMCs				15,000.00		-		-		-		-
	IEC on all forms of illegal fishing				12,000.00		-		-		-		-
	Support for legal services				30,000.00		-		-		-		-
	Crop Protection Support Program				-		-		-		-		-
	Training Workshop on Crops Integrated Pest Mgt./ Bantay Peste Seminar				-		-		-		-		-
	Food and Materials	200.00	60	pax	12,000.00		-	60	12,000.00		-		-
	Room Accommodation of Resource Persons	1,666.67	3	pax	5,000.00		-		-		-		-
	Honorarium for Resource Persons	1,000.00	3	pax	3,000.00		-		-		-		-
	Pesticides Assistance for Distribution				25,000.00		-		-		-		-
	Barangay "Bantay" Peste Task force Honorarium	545.45	55	pax	30,000.00	10	5,454.55	15	8,181.82	15	8,181.82	15	8,181.82
	Capital Outlay				-		-		-		-		-
	Office Equipment				-		-		-		-		-
	DSLR Camera	65,000.00	1	unit	65,000.00	1	65,000.00		-		-		-
	Agricultural & Forestry Equipment				-		-		-		-		-
	Pumpboat	65,000.00	1	unit	65,000.00	1	65,000.00		-		-		-
	Pumpboat Engine 16HP	30,000.00	1	unit	30,000.00	1	30,000.00		-		-		-
	Furniture & Fixtures				-		-		-		-		-
	Mobile Drawer	6,800.00	5	unit	34,000.00		-	5	34,000.00		-		-
	Office Table	12,000.00	1	unit	12,000.00		-	1	12,000.00		-		-
	Monoblock Plastic Table	1,000.00	4	unit	4,000.00		-	4	4,000.00		-		-
	Info. And Commu. Tech. Equipt.				-		-		-		-		-
	Desktop Computer	65,000.00	1	unit	65,000.00	1	65,000.00		-		-		-
	Improvement of Sanctuary Assessment				-		-		-		-		-
	Bouys (boya)				20,000.00		20,000.00		-		-		-
	TOTAL				470,000.00		250,454.55		70,181.82		8,181.82		8,181.82

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 50 of 90 pages			
Department/ Office: Agriculture					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Annual Sanctuary Assessment				-								
	Oxygen Tank for Divers				6,000.00		6,000.00		-		-		-
	Honorarium for Divers				7,000.00		7,000.00		-		-		-
	Meals/Foodstuff				6,000.00		6,000.00		-		-		-
	Tarpaulin				1,000.00		1,000.00		-		-		-
	Construction/Improvement of Bantay Dagat Headquarter				-		-		-		-		-
	Materials and Others				35,000.00		35,000.00		-		-		-
	Office Supplies				-		-		-		-		-
	Bondpaper Long	150.00	40	ream	6,000.00	20	3,000.00	20	3,000.00		-		-
	Bondpaper A4	116.63	40	ream	4,665.00	20	2,332.50	20	2,332.50		-		-
	Brother TN 2380 Black	5,000.00	3	cart	15,000.00	3	15,000.00		-		-		-
	Epson 003 Black	500.00	9	bot	4,500.00	9	4,500.00		-		-		-
	Epson 003 Yellow	500.00	5	bot	2,500.00	5	2,500.00		-		-		-
	Epson 003 Magenta	500.00	5	bot	2,500.00	5	2,500.00		-		-		-
	Epson 003 Cyan	500.00	5	bot	2,500.00	5	2,500.00		-		-		-
	Alcohol, Ethyl	85.00	5	bot	425.00	5	425.00		-		-		-
	Disinfectant Spray, Aerosol 550ml	140.00	5	can	700.00	5	700.00		-		-		-
	Whilte Folder, Long, 50pc/bundle	325.00	1	bundle	325.00	1	325.00		-		-		-
	Trash Bags, GPP, black	150.00	3	roll	450.00	3	450.00		-		-		-
	Paper Clip, vinyl, 48mm	25.00	10	box	250.00	10	250.00		-		-		-
	Waste Basket, non-rigid plastic	50.00	6	pc	300.00	6	300.00		-		-		-
	Battery, AA, 1.5v	45.00	12	pack	540.00	12	540.00		-		-		-
	Battery, AAA, 1.5v	25.00	12	pack	300.00	12	300.00		-		-		-
	Correction Tape - Roller Type 6m	20.00	10	pc	200.00	10	200.00		-		-		-
	Data File Box w/ close ends	90.00	5	pc	450.00	5	450.00		-		-		-
	Hand Sanitizer 500ml	175.00	3	bot	525.00	3	525.00		-		-		-
	Sign Pen, Blue, .5mm needle	40.00	15	pc	600.00	15	600.00		-		-		-
	Toilet Bowl Cleaner	60.00	5	bot	300.00	5	300.00		-		-		-
TOTAL					98,030.00		92,697.50		5,332.50		-		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 51 of 90 pages			
Department/ Office: Agriculture/MDRRM				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Office Supplies				-								
	Fastener, coated	205.00	2	box	410.00	2	410.00			-		-	
	HP 680 Black	800.00	4	cart	3,200.00	4	3,200.00			-		-	
	HP 680 Tricolor	800.00	3	cart	2,400.00	3	2,400.00			-		-	
	KN95 Face mask	110.00	6	pc	660.00	6	660.00			-		-	
	Broom Soft, Tambo	150.00	2	pc	300.00	2	300.00			-		-	
	Repair & Maintenance - Office Equipment				-		-			-		-	
	Aircon Cleaning	1,500.00	4	service	6,000.00	1	1,500.00	1	1,500.00	1	1,500.00	1	1,500.00
	Aircon (Freon)	725.00	8	service	5,800.00	2	1,450.00	2	1,450.00	2	1,450.00	2	1,450.00
	Offic Equipment	683.33	12		8,200.00	3	2,050.00	3	2,050.00	3	2,050.00	3	2,050.00
	Other MOOE				-		-			-		-	
	Purified Water	16.67	600	bot	10,000.00	150	2,500.00	150	2,500.00	150	2,500.00	150	2,500.00
	Christmas Décor/Wires/Outlets/Plugs/Doorknob/Bulb/lock				5,000.00		-		-		-		5,000.00
	Oxygen Tank Refill	104.17	48	tank	5,000.00	12	1,250.00	12	1,250.00	12	1,250.00	12	1,250.00
	Office Supplies				-		-			-		-	
	Bondpaper Long	180.40	30	ream	5,412.00	10	1,804.00	5	902.00	10	1,804.00	5	902.00
	Bondpaper A4	135.08	30	ream	4,052.40	10	1,350.80	5	675.40	10	1,350.80	5	675.40
	Transparent Tape	21.11	10	roll	211.10	30	633.30	2	42.22	3	63.33	2	42.22
	Notepad Stick on, 3x4	59.29	10	pad	592.90	5	296.45			5	296.45		-
	Correction Tape	14.83	20	pc	296.60	5	74.15	5	74.15	5	74.15	5	74.15
	HP 678 black	336.70	23	cart	7,744.00	10	3,366.96	5	1,683.48	5	1,683.48	3	1,010.09
	HP 678 colored	352.00	22	cart	7,744.00	10	3,520.00	5	1,760.00	5	1,760.00	2	704.00
	HP 680 Black	429.00	15	cart	6,435.00	10	4,290.00			5	2,145.00		-
	HP 680 colored	429.00	15	cart	6,435.00	10	4,290.00			5	2,145.00		-
	Trashbag	140.56	13	roll	1,827.22	5	702.78			5	702.78	3	421.67
	Packaging Tape, 48mm	21.12	10	roll	211.20	5	105.60			5	105.60		-
	TOTAL				87,931.42		36,154.03		13,887.25		20,880.59		17,579.52

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 52 of 90 pages			
Department/ Office: MDDRM/BFP				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Batteries, AA	38.39	20	pack	767.80	5	191.95	5	191.95	5	191.95	5	191.95
	Batteries, AAA	20.87	120	pack	2,504.40	30	626.10	30	626.10	30	626.10	30	626.10
	Rags	56.93	5	kl	284.65	1	56.93	1	56.93	1	56.93	2	113.86
	Stamp Pad Ink	33.33	2	bot	66.66	1	33.33		-	1	33.33		-
	Broom Soft	144.10	10	pc	1,441.00	3	432.30	2	288.20	3	432.30	2	288.20
	White Folder, Long	3.40	100	pc	339.90	100	339.90		-		-		-
	Highlighter, Green & Orange	209.58	3	box	628.75	1	209.58		-	1	209.58	1	209.58
	Colored, Folder Long	3.08	100	pc	308.00	25	77.00	25	77.00	25	77.00	25	77.00
	Long Brown Envelope (500pcs)	980.65	1	box	980.65	1	980.65		-		-		-
	Plastic Fastener	88.22	5	box	441.10	1	88.22	1	88.22	1	88.22	2	176.44
	Envelope Mailing	347.60	1	box	347.60	1	347.60		-		-		-
	Toilet Bowl Cleaner	44.00	10	bot	440.00	2	88.00	3	132.00	2	88.00	3	132.00
	Data File Box	81.65	10	box	816.50	3	244.95	3	244.95	2	163.30	2	163.30
	Mop Bucket	2,420.00	2	unit	4,840.00	2	4,840.00		-		-		-
	Record Book, A4 size (300 pages)	74.80	5	book	374.00	1	74.80	1	74.80	2	149.60	1	74.80
	Staple Wire No. 35	22.31	10	box	223.10	3	66.93	3	66.93	2	44.62	2	44.62
	Detergent Powder	39.59	10	pouch	395.90	3	118.77	2	79.18	3	118.77	2	79.18
	Dust Pan	26.12	2	pc	52.24	1	26.12		-	1	26.12		-
	Glue	65.67	10	jar	656.70	5	328.35		-	5	328.35		-
	Furniture Cleaner	127.05	5	can	635.25	2	254.10		-	3	381.15		-
	Puncher	139.57	2	pc	279.14	2	279.14		-		-		-
	Fuel, Oil & Lubricants Expenses - Fire Truck				-		-		-		-		-
	Diesel	45.00	1920	liter	86,400.00	480	21,600.00	480	21,600.00	480	21,600.00	480	21,600.00
	Gasoline	60.00	360	liter	21,600.00	90	5,400.00	90	5,400.00	90	5,400.00	90	5,400.00
	Oil	182.00	96	liter	17,472.00	24	4,368.00	24	4,368.00	24	4,368.00	24	4,368.00
	Oil Filter	1,100.00	4		4,400.00	1	1,100.00	1	1,100.00	1	1,100.00	1	1,100.00
	TOTAL				146,695.34		42,172.72		34,394.26		35,483.32		34,645.03

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 53 of 90 pages			
Department/ Office: BFP				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Upgrading the Skills of Fire Personnel the latest Technology of Fire Suppressions				-				-				
	Venue	2,500.00	2	day	5,000.00	2	5,000.00		-		-		-
	Snacks	80.00	40	pax	3,200.00	40	3,200.00		-		-		-
	Meals	150.00	40	pax	6,000.00	40	6,000.00		-		-		-
	Training Materials CABA Equipment				1,400.00		1,400.00		-		-		-
	Honorarium for 2 Instruction	2,200.00	2		4,400.00	2	4,400.00		-		-		-
	Refresher Trainings of Community Fire Auxilliary Group				-		-		-		-		-
	Snacks	80.00	50	pax	4,000.00	50	4,000.00		-		-		-
	Meals	150.00	50	pax	7,500.00	50	7,500.00		-		-		-
	Venue	50.00	50	pax	2,500.00	50	2,500.00		-		-		-
	Certificates and IDs	40.00	50		2,000.00	50	2,000.00		-		-		-
	Training Equipment, Handouts				1,000.00		1,000.00		-		-		-
	Pump boat Rental for water rescue	3,000.00	1	unit	3,000.00	1	3,000.00		-		-		-
	Furniture and Fixtures						-		-		-		-
	Sala Set, Tables, Chairs and Cabinet				60,000.00		60,000.00		-		-		-
	Information Technology Equipment				50,000.00		50,000.00		-		-		-
	Communication Equipment	20,000.00	2		40,000.00	1	20,000.00		-	1	20,000.00		-
	Office Supplies				-		-		-		-		-
	Bondpaper A4	180.40	10	ream	1,804.00	3	541.20	3	541.20	3	541.20	1	180.40
	Bondpaper, Long	135.08	10	ream	1,350.80	3	405.24	3	405.24	3	405.24	1	135.08
	Paperclip, plastic 48mm	18.13	12	box	217.56	3	54.39	3	54.39	3	54.39	3	54.39
	Record Book A4 size 300 pages	74.80	6	book	448.80	3	224.40		-	3	224.40		-
	Pencil with eraser	21.99	4	box	87.96	2	43.98		-	2	43.98		-
	White Folder, Long, 50pcs/pack	308.00	10	pack	3,080.00	5	1,540.00		-	5	1,540.00		-
	Permanent Marker, Blue	9.49	10	pc	94.90	3	28.47	3	28.47	4	37.96		-
	Permanent Marker, blue	9.49	10	pc	94.90	3	28.47	3	28.47	4	37.96		-
	Permanent Marker, Red	9.49	10	pc	94.90	3	28.47	3	28.47	4	37.96		-
	Whiteboard marker, Black	14.16	12	pc	169.92	3	42.48	3	42.48	3	42.48	3	42.48
TOTAL					197,443.74		172,937.10		1,128.72		22,965.57		412.35

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 54 of 90 pages				
Department/ Office: BFP					Regular	Contingency	Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Whiteboard Marker, Blue	14.16	12	pc	169.92		-		-		-		-
	whiteboard Marker, Red	14.16	12	pc	169.92		-		-		-		-
	HP GT52 Yellow	350.00	6	cart	2,100.00		-		-		-		-
	HP GT52 Black	350.00	6	cart	2,100.00		-		-		-		-
	HP GT52 Magenta	350.00	6	cart	2,100.00		-		-		-		-
	HP GT52 Cyan	350.00	6	cart	2,100.00		-		-		-		-
	Surgical mask	22.40	100	pc	2,240.00		-		-		-		-
	Alcohol	484.00	2	gal	968.00		-		-		-		-
	Disinfectant spray, 500ml	136.40	2	can	272.80		-		-		-		-
	Toilet Bowl Cleaner	44.00	2	pc	88.00		-		-		-		-
	Metal Fastener	88.22	1	box	88.22		-		-		-		-
	Ribbon Cartridge for LX-310	82.43	4		329.72	2	164.86		-	2	164.86		-
	Kick Off Ceremony of Fire Prevention				-		-		-		-		-
	Meals	100.00	100	pax	10,000.00	100	10,000.00		-		-		-
	Barangay Fire Olympics				-		-		-		-		-
	Meals and Snacks	145.24	126	pax	18,300.00	126	18,300.00		-		-		-
	Honorarium Event Umpire	500.00	4		2,000.00	4	2,000.00		-		-		-
	Tarpaulin	600.00	2	pc	1,200.00	2	1,200.00		-		-		-
	Chairs Rental	5.00	100	pc	500.00	100	500.00		-		-		-
	Sound System Rental				5,000.00		5,000.00		-		-		-
	Prizes - Winners and Consolation				23,000.00		23,000.00		-		-		-
	Fire Prevention Month				-		-		-		-		-
	Tshirt	300.00	100	pcs	30,000.00	100	30,000.00		-		-		-
TOTAL					102,726.58		90,164.86		-		164.86		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 55 of 90 pages			
Department/ Office: BFP/RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
Culmination of Fire Prevention Month Activities Program of Awards and Ceremonies of Winners						-		-		-		-	
	Meals	100.00	150	pax	15,000.00	150	15,000.00		-		-		-
	Sound System Rental				5,000.00		5,000.00		-		-		-
	Token for Guest	1,000.00	3	pc	3,000.00	3	3,000.00		-		-		-
	Chairs Rental	5.00	100	pc	500.00	100	500.00		-		-		-
	Tables Rental	25.00	25	pc	625.00	25	625.00		-		-		-
	Honorarium for the BFP Bank	979.17	6		5,875.00	6	5,875.00		-		-		-
	Repair and Maintenance - Fire/Water Trucks				-		-		-		-		-
	Water Tanker (SHX 104)	25,000.00	4	service	100,000.00	1	25,000.00	1	25,000.00	1	25,000.00	1	25,000.00
	Labor and spare Parts -Firetruck SHX 235	25,000.00	4	service	100,000.00	1	25,000.00	1	25,000.00	1	25,000.00	1	25,000.00
	NIP/EPI				-		-		-		-		-
	Cotton Roll	200.00	25	roll	5,000.00	10	2,000.00	5	1,000.00	5	1,000.00	5	1,000.00
	Alcohol	80.00	200	bot	16,000.00	50	4,000.00	50	4,000.00	50	4,000.00	50	4,000.00
	Syringe 5ml	90.00	50	box	4,500.00	10	900.00	20	1,800.00	10	900.00	10	900.00
	Syringe 1ml	90.00	50	box	4,500.00	10	900.00	20	1,800.00	10	900.00	10	900.00
	Syringe 3ml	90.00	50	box	4,500.00	10	900.00	20	1,800.00	10	900.00	10	900.00
	TCL	1,500.00	34		51,000.00	10	15,000.00	10	15,000.00	10	15,000.00	4	6,000.00
	Safety Box	450.00	34		15,300.00	10	4,500.00	10	4,500.00	10	4,500.00	4	1,800.00
	Needle Cutter	400.00	18		7,200.00	5	2,000.00	5	2,000.00	5	2,000.00	3	1,200.00
	Infectious Control				192,000.00		-		-		-		-
	Covid-19 Food for Frontliners				-		-		-		-		-
	Food	170.00	5882		999,940.00	1470	249,900.00	1470	249,900.00	1470	249,900.00	1472	250,240.00
	Covid-19 Vaccination and Rehabilitation Program				-		-		-		-		-
	Covid Vaccine	3,000.00	166		498,000.00	83	249,000.00	83	249,000.00		-		-
	Hygiene Kit for Positive Patients	1,000.00	501		501,000.00	250	250,000.00	251	251,000.00		-		-
	Smoking Banned Program				-		-		-		-		-
	Poster	50.00	94		4,700.00	94	4,700.00		-		-		-
	Leaflets	10.00	1000		10,000.00	1000	10,000.00		-		-		-
TOTAL					2,543,640.00		873,800.00		831,800.00		329,100.00		316,940.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 56 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Smoking Banned Program				-								
	Logbooks	100.00	18	book	1,800.00	18	1,800.00		-		-		-
	Tarpaulin	500.00	17	pc	8,500.00		-	17	8,500.00		-		-
	Food and Accommodation	2,500.00	50		125,000.00		-	50	125,000.00		-		-
	Other Health Development Program				-		-		-		-		-
	Food (Alaga)	150.00	167	pax	25,050.00		-	167	25,050.00		-		-
	Table Rental	50.00	30	pc	1,500.00		-	30	1,500.00		-		-
	Chair Rental	10.00	100	pc	1,000.00		-	100	1,000.00		-		-
	Tarpaulin	500.00	10	pc	5,000.00		-	3	1,500.00	5	2,500.00	2	1,000.00
	Sound System Rental	4,000.00	3		12,000.00	1	4,000.00	1	4,000.00		-	1	4,000.00
	Food (SBI)	170.00	200	pax	34,000.00		-		-	200	34,000.00		-
	Food (SIA)	170.00	200	pax	34,000.00		-		-	200	34,000.00		-
	Food (Dengvaxia Monitoring)	150.00	150	pax	22,500.00		-		-		-	150	22,500.00
	Food (IVM)	150.00	150	pax	22,500.00	50	7,500.00	50	7,500.00	50	7,500.00		-
	Oxygen Refill	800.00	178		142,400.00	42	33,600.00	42	33,600.00	42	33,600.00	52	41,600.00
	Other MOOE				-		-		-		-		-
	Other Unplanned/unforeseen activities				40,000.00		-		-		-		-
	other materials				10,000.00		-		-		-		-
	Repair and Maintenance - Office Equipment				-		-		-		-		-
	Sterilizer - Labor and materials	5,000.00	2	service	10,000.00	1	5,000.00		-	1	5,000.00		-
	Autoclave - labor and materials	5,000.00	1	service	5,000.00		-	1	5,000.00		-		-
	Desktop - Labor and materials	5,000.00	3	service	15,000.00	1	5,000.00		-	1	5,000.00	1	5,000.00
	Laptop - Labor and Materials	5,000.00	5	service	25,000.00	2	10,000.00		-	1	5,000.00	2	10,000.00
	Cleaning/Repair of Aircon (split type) - Labor & Material	7,500.00	4	service	30,000.00	1	7,500.00	1	7,500.00	1	7,500.00	1	7,500.00
	Cleaning/Repair of Aircon window type) - Labor & Material	5,000.00	3	service	15,000.00	1	5,000.00	1	5,000.00	1	5,000.00		-
	Repair of Photocopier - Labor and Materials	10,000.00	1	service	10,000.00		-	1	10,000.00		-		-
	repair and Maintenance - Transportation Equipment				-		-		-		-		-
	Labor and Materials	20,000.00	5	service	100,000.00	5	100,000.00	5	100,000.00	5	100,000.00	5	100,000.00
TOTAL					695,250.00		179,400.00		335,150.00		239,100.00		191,600.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 57 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Security Services for Health Center				-								
	Security Guard	18,000.00	36		648,000.00	9	162,000.00	9	162,000.00	9	162,000.00	9	162,000.00
	Operation Tuli				-								
	food	100.00	300	pax	30,000.00	100	10,000.00	200	20,000.00		-		-
	Lysol Sol.	1,500.00	10	gal	15,000.00	5	7,500.00	5	7,500.00		-		-
	Betadine	1,500.00	10	gal	15,000.00	5	7,500.00	5	7,500.00		-		-
	Surgical Gloves	800.00	10	box	8,000.00	5	4,000.00	5	4,000.00		-		-
	Gauze 4x4 pre cut	100.00	200	pack	20,000.00	100	10,000.00	100	10,000.00		-		-
	Chromic 3.0	687.40	20	box	13,748.00	10	6,874.00	10	6,874.00		-		-
	Face Mask	200.00	50	box	10,000.00	20	4,000.00	30	6,000.00		-		-
	Alcohol	150.00	50	bot	7,500.00	20	3,000.00	30	4,500.00		-		-
	Operation Tuli Kit	3,586.00	7	set	25,102.00	7	25,102.00		-		-		-
	Tranexamic Acid	5.00	200	tablet	1,000.00	200	1,000.00		-		-		-
	Amoxicillin 250mg cap	4.00	10500	tablet	42,000.00	10500	42,000.00		-		-		-
	Mefenamic acid 250mg	3.00	2500	tablet	7,500.00	2500	7,500.00		-		-		-
	Lidocaine 2% 50ml	257.50	20	vials	5,150.00	20	5,150.00		-		-		-
	Computer Parts and Accessories				-								
	Printer for Laboratory	13,500.00	1	unit	13,500.00	1	13,500.00		-		-		-
	Computer Power Supply/AVR	300.00	5	unit	1,500.00	2	600.00	1	300.00	1	300.00	1	300.00
	Nutrition Program				-								
	Feeding Program (rice, Vegetables, meat)	1,500.00	156		234,000.00	50	75,000.00	50	75,000.00	56	84,000.00		-
	Tarpaulin	1,000.00	2	pc	2,000.00		-		-	2	2,000.00		-
	Balloons	300.00	3	doz	900.00		-		-	3	900.00		-
	Food	150.00	200	pax	30,000.00		-		-	200	30,000.00		-
	Zinc syrup	40.00	4897		195,880.00		-	4897	195,880.00		-		-
	Zinc drops	40.00	680		27,200.00		-	680	27,200.00		-		-
	Sound System Rental	5,000.00	2		10,000.00		-		-	1	5,000.00	1	5,000.00
	BHLMP Training				-								
	Food and Accommodation	2,500.00	60		150,000.00		-	60	150,000.00		-		-
TOTAL					1,512,980.00		384,726.00		676,754.00		284,200.00		167,300.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 58 of 90 pages					
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Program Implementation Review Seminar				-								
	Food and Accommodation	1,666.67	60		100,000.00		-		-		-	60	100,000.00
	Information, Education Campaign Program				-		-		-		-		-
	Leaflets	10.00	2280	pc	22,800.00	640	6,400.00	500	5,000.00	640	6,400.00	500	5,000.00
	Poster	50.00	200	pc	10,000.00	50	2,500.00	50	2,500.00	50	2,500.00	50	2,500.00
	USB	400.00	18	pc	7,200.00	18	7,200.00		-		-		-
	External Hard Drive	6,000.00	1	pc	6,000.00	1	6,000.00		-		-		-
	Food and Accommodation (TOT)	1,600.00	15		24,000.00	15	24,000.00		-		-		-
	Honorarium and Token - speaker	5,000.00	3		15,000.00	3	15,000.00		-		-		-
	Flip Chart	1,000.00	25	pc	25,000.00	15	15,000.00	10	10,000.00		-		-
	Blood Donation Program				-		-		-		-		-
	Food	135.71	950		128,925.00		-	800	108,568.42	150	20,356.58		-
	Tarpaulin	500.00	3		1,500.00		-	3	1,500.00		-		-
	Other Supplies and Materials				-		-		-		-		-
	Small Oxygen Tank	3,500.00	4		14,000.00	2	7,000.00	2	7,000.00		-		-
	Industrial Fan	9,500.00	2		19,000.00	1	9,500.00	1	9,500.00		-		-
	Small Refrigerator	10,000.00	1		10,000.00		-	1	10,000.00		-		-
	Stand Fan	4,000.00	4		16,000.00		-	2	8,000.00	2	8,000.00		-
	Rotating High Chair	2,000.00	1		2,000.00	1	2,000.00		-		-		-
	Monobloc Plastic Chairs	300.00	50		15,000.00	10	3,000.00	15	4,500.00	10	3,000.00	15	4,500.00
	Monobloc Plastic Tables	2,000.00	10		20,000.00	5	10,000.00		-	5	10,000.00		-
	Tent	35,000.00	2		70,000.00	1	35,000.00	1	35,000.00		-		-
	Animal Bite				-		-		-		-		-
	Anti-Rabies vaccine	1,484.00	50		74,200.00	15	22,260.00	15	22,260.00	15	22,260.00	10	14,840.00
	tarpaulin	400.00	4		1,600.00	2	800.00		-		-		-
	Medical Refrigerator	13,400.00	1		13,400.00	1	13,400.00		-		-		-
	logbook	150.00	5		750.00	5	750.00		-		-		-
	Garbage can	300.00	6		1,800.00	3	900.00		-		-		-
TOTAL					598,175.00		180,710.00		223,828.42		72,516.58		126,840.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 59 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Animal Bite				-								
	Syringe 5ml	300.00	5		1,500.00	3	900.00	2	600.00		-		-
	Tuberculin syringe	300.00	5		1,500.00	3	900.00	2	600.00		-		-
	Sterile Gloves	800.00	5		4,000.00	3	2,400.00	2	1,600.00		-		-
	Surgical Mask	400.00	5		2,000.00	3	1,200.00	2	800.00		-		-
	Dental Supplies Expenses				-		-		-		-		-
	Toothbrush	26.67	3750	pc	100,000.00	1000	26,666.67	1000	26,666.67	1000	26,666.67	750	20,000.00
	Dental anesthesia Capule	1,000.00	15	box	15,000.00	5	5,000.00	5	5,000.00		-	5	5,000.00
	Dental needle g27 (short)	500.00	5	box	2,500.00	3	1,500.00		-	2	1,000.00		-
	Dental needle long	500.00	5	box	2,500.00	3	1,500.00		-	2	1,000.00		-
	Betadine oral 500ml	800.00	2	bot	1,600.00	1	800.00		-	1	800.00		-
	Alcohol 70%	80.00	23	bot	1,840.00	10	800.00	5	400.00	5	400.00	3	240.00
	Cotton 400g	250.00	2	pack	500.00	1	250.00		-	1	250.00		-
	Adult Toothbrush	200.00	500	pc	100,000.00	200	40,000.00	100	20,000.00	100	20,000.00	100	20,000.00
	Prophylactic pastes	300.00	10	tubes	3,000.00	3	900.00	2	600.00	3	900.00	2	600.00
	Composite filling materials (glass ionomer restorative materials)	4,500.00	10	pack	45,000.00	3	13,500.00	2	9,000.00	3	13,500.00	2	9,000.00
	Face mask	400.00	7	box	2,800.00	2	800.00	2	800.00	2	800.00	1	400.00
	Clean Gloves	800.00	7	box	5,600.00	2	1,600.00	2	1,600.00	2	1,600.00	1	800.00
	Flouride Varnish	4,500.00	5		22,500.00	3	13,500.00		-	2	9,000.00		-
	Medical Supplies				-		-		-		-		-
	Alcohol 70%	80.00	1000	bot	80,000.00	200	16,000.00	300	24,000.00	200	16,000.00	300	24,000.00
	Cotton 400g	200.00	200	pack	40,000.00	50	10,000.00	50	10,000.00	50	10,000.00	50	10,000.00
	Gauze 2x2 precut	70.00	500		35,000.00	125	8,750.00	125	8,750.00	125	8,750.00	125	8,750.00
	Examination Gloves (7sz)	600.00	300		180,000.00	100	60,000.00	100	60,000.00	50	30,000.00	50	30,000.00
	Gauze 4x4 precut	60.00	1000		60,000.00	250	15,000.00	250	15,000.00	250	15,000.00	250	15,000.00
	Cord Clamp	30.00	200		6,000.00	50	1,500.00	50	1,500.00	50	1,500.00	50	1,500.00
	Syringe 1ml w/ needle g23	300.00	20		6,000.00	5	1,500.00	5	1,500.00	5	1,500.00	5	1,500.00
TOTAL					718,840.00		224,966.67		188,416.67		158,666.67		146,790.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 60 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Medical Supplies				-								
	Plaster Hypoallergenic	416.67	24		10,000.00	6	2,500.00	6	2,500.00	6	2,500.00	6	2,500.00
	Surgical Gloves	800.00	100		80,000.00	30	24,000.00	20	16,000.00	30	24,000.00	20	16,000.00
	topical xylocaine (spray)	2,000.00	5		10,000.00	1	2,000.00	1	2,000.00	1	2,000.00	2	4,000.00
	IV Catheter 18	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	IV Catheter 22	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	IV Catheter 24	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	IV Catheter 26	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	IV Tubing microset	30.00	200		6,000.00	50	1,500.00	50	1,500.00	50	1,500.00	50	1,500.00
	IV Tubing Macroset	30.00	200		6,000.00	50	1,500.00	50	1,500.00	50	1,500.00	50	1,500.00
	Hydrogine Peroxide 50ml	516.67	6		3,100.00	2	1,033.33	2	1,033.33	1	516.67	1	516.67
	Cotton Pledgets	120.00	25		3,000.00	5	600.00	5	600.00	5	600.00	10	1,200.00
	Foley Bag	134.78	23		3,100.00	8	1,078.26	5	673.91	5	673.91	5	673.91
	NGT Tubing	58.33	12		700.00	3	175.00	3	175.00	3	175.00	3	175.00
	Intubating Set adult	1,500.00	3		4,500.00	1	1,500.00	1	1,500.00	1	1,500.00		-
	Intubating set pedia	1,500.00	3		4,500.00	1	1,500.00	1	1,500.00	1	1,500.00		-
	Plaster non-hypoallergenic	400.00	50		20,000.00	15	6,000.00	50	20,000.00	10	4,000.00	10	4,000.00
	O2 cannula adult	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	O2 cannula pedia	60.00	100		6,000.00	25	1,500.00	25	1,500.00	25	1,500.00	25	1,500.00
	Nebulizing tube	80.00	100		8,000.00	25	2,000.00	25	2,000.00	25	2,000.00	25	2,000.00
	FBS strips	10.00	2000		20,000.00	500	5,000.00	500	5,000.00	500	5,000.00	500	5,000.00
	Povidine iodine 10% antiseptic sol'n	1,400.00	10		14,000.00	3	4,200.00	2	2,800.00	3	4,200.00	2	2,800.00
	IV Catheter 19	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	IV Catheter 20	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	Heplock	30.00	100		3,000.00	25	750.00	25	750.00	25	750.00	25	750.00
	Gauze Hospital rolls	1,150.00	20		23,000.00	5	5,750.00	5	5,750.00	5	5,750.00	5	5,750.00
	KY Jelly	180.00	50		9,000.00	15	2,700.00	15	2,700.00	10	1,800.00	10	1,800.00
	Straight Rubber Catheter	40.00	100		4,000.00	25	1,000.00	25	1,000.00	25	1,000.00	25	1,000.00
TOTAL					258,900.00		71,536.59		75,732.25		67,715.58		57,915.58

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 61 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Medical Supplies				-								
	suction Catheter Adult	30.00	50		1,500.00	15	450.00	15	450.00	10	300.00	10	300.00
	Elastic Bandage 1in	80.00	25		2,000.00	5	400.00	5	400.00	5	400.00	10	800.00
	Elastic Bandage 2in	120.00	25		3,000.00	5	600.00	5	600.00	5	600.00	10	1,200.00
	Urinary Catheter 14	45.00	100		4,500.00	25	1,125.00	25	1,125.00	25	1,125.00	25	1,125.00
	Urinary Catheter 16	45.00	200		9,000.00	50	2,250.00	50	2,250.00	50	2,250.00	50	2,250.00
	Lysol Solution	1,000.00	10		10,000.00	3	3,000.00	2	2,000.00	3	3,000.00	2	2,000.00
	Surgical Mask	400.00	200		80,000.00	50	20,000.00	50	20,000.00	50	20,000.00	50	20,000.00
	Chromic 3.0	1,000.00	20		20,000.00	5	5,000.00	5	5,000.00	5	5,000.00	5	5,000.00
	Silk 3.0	666.67	30		20,000.00	10	6,666.67	10	6,666.67	5	3,333.33	5	3,333.33
	OB Pack	1,000.00	300		300,000.00	100	100,000.00	50	50,000.00	100	100,000.00	50	50,000.00
	Tongue depressor	20.00	100		2,000.00	25	500.00	25	500.00	25	500.00	25	500.00
	PNSS	100.00	100		10,000.00	25	2,500.00	25	2,500.00	25	2,500.00	25	2,500.00
	PLR	100.00	100		10,000.00	25	2,500.00	25	2,500.00	25	2,500.00	25	2,500.00
	D5LR	100.00	100		10,000.00	25	2,500.00	25	2,500.00	25	2,500.00	25	2,500.00
	D5IMB	100.00	50		5,000.00	15	1,500.00	15	1,500.00	10	1,000.00	10	1,000.00
	.3% NaCL	100.00	80		8,000.00	20	2,000.00	20	2,000.00	20	2,000.00	20	2,000.00
	BP Apparatus Set	3,500.00	10		35,000.00	5	17,500.00		-	5	17,500.00		-
	O2 Regulator	4,000.00	10		40,000.00	5	20,000.00		-	5	20,000.00		-
	Digital Thermometer	3,000.00	20		60,000.00	10	30,000.00		-	10	30,000.00		-
	Pulse Oximeter	4,500.00	20		90,000.00	10	45,000.00		-	10	45,000.00		-
	Syringe 3ml w/ needle g23	300.00	20		6,000.00	5	1,500.00	5	1,500.00	5	1,500.00	5	1,500.00
	syringe 5ml	300.00	20		6,000.00	5	1,500.00	5	1,500.00	5	1,500.00	5	1,500.00
	syringe 20ml	300.00	5		1,500.00	5	1,500.00		-		-		-
	PPE	4,024.00	25		100,600.00	75	301,800.00	75	301,800.00	75	301,800.00	25	100,600.00
	Drugs and Medicines				-		-		-		-		-
	Epinephrine 1m/ml amp	100.00	20	amp	2,000.00	5	500.00	5	500.00	5	500.00	5	500.00
	Digoxin 250mcg/ml amp	200.00	5	amp	1,000.00	1	200.00	1	200.00	1	200.00	2	400.00
TOTAL					837,100.00		570,491.67		405,491.67		565,008.33		201,508.33

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 62 of 90 pages			
Department/ Office: RHU					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Drugs and Medicines				-								
	Atropine sulphate amp	60.00	5	amp	300.00	1	60.00	1	60.00	1	60.00	2	120.00
	Potassium Chloride 20mcg/ml	60.00	5	amp	300.00	1	60.00	1	60.00	1	60.00	2	120.00
	Sodium bicarbonate 1mcg/ml	300.00	5	amp	1,500.00	1	300.00	1	300.00	1	300.00	2	600.00
	Dexamethasone 5mg/ml	95.00	5	amp	475.00	1	95.00	1	95.00	1	95.00	2	190.00
	Ranitadine 25mg/ml	30.00	20	amp	600.00	5	150.00	5	150.00	5	150.00	5	150.00
	Dopamine 200mg/5ml	80.00	5	amp	400.00	2	160.00	1	80.00		-	2	160.00
	Hyocine 20mg/ml	50.00	10	amp	500.00	2	100.00	2	100.00	2	100.00	4	200.00
	Hydrocortisone 100mg/ml	60.00	5	amp	300.00	1	60.00	1	60.00	1	60.00	2	120.00
	Furosemide 40mg	40.00	5	amp	200.00	2	80.00	1	40.00		-	2	80.00
	Diphenhydramine 50mg/ml	125.00	10	amp	1,250.00	3	375.00	2	250.00	2	250.00	3	375.00
	Tramadol 50mg/ml	40.00	10	amp	400.00	3	120.00	2	80.00	2	80.00	3	120.00
	Vit. K 10mg/ml	45.00	20	amp	900.00	5	225.00	5	225.00	5	225.00	5	225.00
	Mannitol 250ml	300.00	4	bot	1,200.00	1	300.00	1	300.00	1	300.00	1	300.00
	Dextrose 50% 50ml	120.00	5	bot	600.00	1	120.00	1	120.00	1	120.00	2	240.00
	Diazepam 10mg/ml	100.00	5	amp	500.00	2	200.00	1	100.00		-	2	200.00
	Salbutamol nebule	15.00	1000	nebule	15,000.00	250	3,750.00	250	3,750.00	250	3,750.00	250	3,750.00
	Ipratropium bromide/salbutamol neb	20.00	500	nebule	10,000.00	200	4,000.00	100	2,000.00	100	2,000.00	100	2,000.00
	HNBB 10mg/tab	7.00	100	tab	700.00	25	175.00	25	175.00	25	175.00	25	175.00
	Ranitadine 150mg	20.00	100	amp	2,000.00	25	500.00	25	500.00	25	500.00	25	500.00
	Captopril 25mg	180.00	100	box	18,000.00	25	4,500.00	25	4,500.00	25	4,500.00	25	4,500.00
	captopril 50mg	220.00	100	box	22,000.00	25	5,500.00	25	5,500.00	25	5,500.00	25	5,500.00
	Paracetamol 125mg/ml	30.00	1900	bot	57,000.00	700	21,000.00	700	21,000.00	300	9,000.00	200	6,000.00
	paracetamol 250mg/ml syrup	30.00	4000	bot	120,000.00	1000	30,000.00	1000	30,000.00	1000	30,000.00	1000	30,000.00
	ORS sachet	200.00	25	box	5,000.00	5	1,000.00	10	2,000.00	5	1,000.00	5	1,000.00
	Aspirin 80mg tabs	140.00	25	box	3,500.00	5	700.00	10	1,400.00	5	700.00	5	700.00
	Prednisone 10mg tabs	170.00	20	box	3,400.00	5	850.00	5	850.00	5	850.00	5	850.00
	ISMN	12.00	100	tab	1,200.00	25	300.00	25	300.00	25	300.00	25	300.00
TOTAL					267,225.00		74,680.00		73,995.00		60,075.00		58,475.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 63 of 90 pages			
Department/ Office: RHU					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Drugs and Medicines								-				
	Ceterizine 10mg	270.00	50	box	13,500.00	10	2,700.00	10	2,700.00	20	5,400.00	10	2,700.00
	Tranexamic acid 500mg	900.00	80	box	72,000.00	20	18,000.00	20	18,000.00	20	18,000.00	20	18,000.00
	ibuprofen 200mg/tab	130.00	100	box	13,000.00	25	3,250.00	25	3,250.00	25	3,250.00	25	3,250.00
	Amoxicillin 250mg cap	125.00	100	box	12,500.00	25	3,125.00	25	3,125.00	25	3,125.00	25	3,125.00
	Amoxicillin 500mg cap	150.00	160	box	24,000.00	40	6,000.00	40	6,000.00	40	6,000.00	40	6,000.00
	Salbutamol syrup	20.00	1000	bot	20,000.00	250	5,000.00	250	5,000.00	250	5,000.00	250	5,000.00
	Salbutamol tab	80.00	100	box	8,000.00	25	2,000.00	25	2,000.00	25	2,000.00	25	2,000.00
	Paracetamol 500mg tab	100.00	300	box	30,000.00	75	7,500.00	75	7,500.00	75	7,500.00	75	7,500.00
	Nifedipine 5mg	240.00	50	box	12,000.00	10	2,400.00	10	2,400.00	15	3,600.00	15	3,600.00
	nifedipine 10mg	200.00	50	box	10,000.00	10	2,000.00	10	2,000.00	15	3,000.00	15	3,000.00
	Mefenamic Acid 500mg cap	130.00	80	box	10,400.00	20	2,600.00	20	2,600.00	20	2,600.00	20	2,600.00
	mefenamic Acid 250mg cap	120.00	80	box	9,600.00	20	2,400.00	20	2,400.00	20	2,400.00	20	2,400.00
	Cefalexin drops	20.00	500	bot	10,000.00	200	4,000.00	100	2,000.00	100	2,000.00	100	2,000.00
	Amoxicillin drops	15.00	500	bot	7,500.00	200	3,000.00	100	1,500.00	100	1,500.00	100	1,500.00
	Amoxicillin 250mg syrup	20.00	1000	bot	20,000.00	250	5,000.00	250	5,000.00	250	5,000.00	250	5,000.00
	Cefalexin 250mg cap	250.00	80	box	20,000.00	20	5,000.00	20	5,000.00	20	5,000.00	20	5,000.00
	Cefalexin 500mg cap	250.00	80	box	20,000.00	20	5,000.00	20	5,000.00	20	5,000.00	20	5,000.00
	Methylergometrine meleate	60.00	20	amp	1,200.00	5	300.00	5	300.00	5	300.00	5	300.00
	Betadine Oral Gargle1%	100.00	30	bot	3,000.00	5	500.00	10	1,000.00	5	500.00	10	1,000.00
	Chloramphenicol cap 500mg	220.00	5	box	1,100.00	2	440.00	1	220.00	1	220.00	1	220.00
	Dicycloverine 10mg tab	50.00	50	box	2,500.00	10	500.00	10	500.00	15	750.00	15	750.00
	dicycloverine syrup	35.00	200	bot	7,000.00	50	1,750.00	50	1,750.00	50	1,750.00	50	1,750.00
	doxycycline 100mg cap	100.00	50	box	5,000.00	15	1,500.00	15	1,500.00	10	1,000.00	10	1,000.00
	Metronidazole 500mg tab	250.00	20	box	5,000.00	5	1,250.00	5	1,250.00	5	1,250.00	5	1,250.00
	Teracycline ophthalmic ointment 1% 3.5mg	558.50	12	tube	6,702.00	3	1,675.50	3	1,675.50	3	1,675.50	3	1,675.50
	Ascorbic acid syrup	40.00	1000	bot	40,000.00	300	12,000.00	300	12,000.00	300	12,000.00	100	4,000.00
	Oxytocin 10 "U" amp	33.33	150	amp	5,000.00	40	1,333.33	40	1,333.33	40	1,333.33	30	1,000.00
TOTAL					389,002.00		100,223.83		97,003.83		101,153.83		90,620.50

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 64 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Drugs and Medicines				-								
	Gentamycin Sulphate 5ml	142.12	50	bot	7,106.00	15	2,131.80	15	2,131.80	10	1,421.20	10	1,421.20
	Hydroxyzine 25mg	2,200.00	1	box	2,200.00	1	2,200.00		-		-		-
	IV Fluids PLR 1L	82.66	100	bot	8,266.00	25	2,066.50	25	2,066.50	25	2,066.50	25	2,066.50
	IV Fluids PNSS 1L	84.00	100	bot	8,400.00	30	2,520.00	20	1,680.00	20	1,680.00	30	2,520.00
	IV Fluids PLR 500cc	84.00	20	bot	1,680.00	5	420.00	5	420.00	5	420.00	5	420.00
	IV Fluids PNSS 500cc	84.00	100	bot	8,400.00	25	2,100.00	25	2,100.00	25	2,100.00	25	2,100.00
	IV Fluids D50 3% nacl 500cc	84.00	20	bot	1,680.00	5	420.00	5	420.00	5	420.00	5	420.00
	IV Fluids D5LR 1L	84.00	100	bot	8,400.00	25	2,100.00	25	2,100.00	25	2,100.00	25	2,100.00
	IV Fluids D5NSS 1L	84.00	20	bot	1,680.00	5	420.00	5	420.00	5	420.00	5	420.00
	IV Fluids D5NM 1L	84.00	20	bot	1,680.00	5	420.00	5	420.00	5	420.00	5	420.00
	Cefuroxime 500mg cap	250.00	50	box	12,500.00	15	3,750.00	15	3,750.00	10	2,500.00	10	2,500.00
	Co-Amox	400.00	20	box	8,000.00	5	2,000.00	5	2,000.00	5	2,000.00	5	2,000.00
	Mg SO4 vial	112.00	20	vial	2,240.00	5	560.00	5	560.00	5	560.00	5	560.00
	Tranexamic Acid vial	250.00	20	box	5,000.00	5	1,250.00	5	1,250.00	5	1,250.00	5	1,250.00
	Sambong leaf 500mg	75.00	100	box	7,500.00	25	1,875.00	25	1,875.00	25	1,875.00	25	1,875.00
	Clindamycin 500mg	1,000.00	10	bot	10,000.00	2	2,000.00	2	2,000.00	3	3,000.00	3	3,000.00
	Ambroxol syrup 250mg	42.00	250	box	10,500.00	60	2,520.00	60	2,520.00	60	2,520.00	70	2,940.00
	Phenolpropalamine/clorphamine/paracetamol tabs	691.40	5	box	3,457.00	1	691.40	1	691.40	1	691.40	2	1,382.80
	Salbu+gua 500mg tab	300.00	40	box	12,000.00	10	3,000.00	10	3,000.00	10	3,000.00	10	3,000.00
	Ciprofloxacin 500mg tab	300.00	40	box	12,000.00	10	3,000.00	10	3,000.00	10	3,000.00	10	3,000.00
	Cloxacillin 250mg syrup	75.00	100	bot	7,500.00	30	2,250.00	20	1,500.00	30	2,250.00	20	1,500.00
	Multivitamins	166.67	300	box	50,000.00	75	12,500.00	75	12,500.00	75	12,500.00	75	12,500.00
	Hydrocortisone cream	540.00	5	tubes	2,700.00	1	540.00	1	540.00	1	540.00	2	1,080.00
	Tobramycin eyedrops	300.00	10	bot	3,000.00	3	900.00	2	600.00	3	900.00	2	600.00
	Diphenhydramine syrup	80.00	50	bot	4,000.00	10	800.00	10	800.00	15	1,200.00	15	1,200.00
	losartan 50mg tab	200.00	3000	box	600,000.00	800	160,000.00	800	160,000.00	800	160,000.00	600	120,000.00
	amlodipine 10mg tab	175.00	3000	box	525,000.00	800	140,000.00	800	140,000.00	800	140,000.00	600	105,000.00
TOTAL					1,324,889.00		352,434.70		348,344.70		348,834.10		275,275.50

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 65 of 90 pages			
Department/ Office: RHU					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Drugs and Medicines				-								
	Metfomin 500mg tab	139.78	2000	box	279,568.00	500	69,892.00	500	69,892.00	500	69,892.00	500	69,892.00
	Metoprolol 100mg tab	149.77	1400	box	209,678.00	350	52,419.50	350	52,419.50	350	52,419.50	350	52,419.50
	Oxytocin amp	100.00	100	amp	10,000.00	50	5,000.00		-	50	5,000.00		-
	Vit K amp	200.00	50	amp	10,000.00	25	5,000.00		-	25	5,000.00		-
	Erythromycin Ointment	300.00	20	tube	6,000.00	10	3,000.00		-	10	3,000.00		-
	TB Program				-		-		-		-		-
	Fixcom 3	10.71	5600	tab	60,000.00	2800	30,000.00		-	2800	30,000.00		-
	Accu-Check instant strips	20.00	600	strips	12,000.00	300	6,000.00		-	300	6,000.00		-
	Accu-Check lancets	4.00	600	lancets	2,400.00	300	1,200.00		-	300	1,200.00		-
	Vitamin B-Complex	179.37	500	box	89,687.00	250	44,843.50		-	250	44,843.50		-
	Cetirizine HCL 10mg	200.00	100	box	20,000.00	50	10,000.00		-	50	10,000.00		-
	X-rays	250.00	50		12,500.00	50	12,500.00				-		-
	Sputum cups (red cap)	16.57	1000	pc	16,572.00	500	8,286.00		-	500	8,286.00		-
	face mask	150.00	48	box	7,200.00	24	3,600.00		-	24	3,600.00		-
	clean gloves	190.00	36	box	6,840.00	18	3,420.00		-	18	3,420.00		-
	sterile gloves	200.00	30	box	6,000.00	15	3,000.00		-	15	3,000.00		-
	fixcom 4	8.73	8400	tab	73,293.00	4200	36,646.50			4200	36,646.50		-
	food (TB Monthly meeting)	150.00	200	pax	30,000.00	48	7,200.00	48	7,200.00	50	7,500.00	54	8,100.00
	food (TB Active Case Findings)	150.38	133	pax	20,000.00	33	4,962.41	33	4,962.41	33	4,962.41	34	5,112.78
	Food (TB MOP Training for BHW)	227.27	132	pax	30,000.00		-	132	30,000.00		-		-
	Refrigerator for Sputum Storage	10,000.00	1	unit	10,000.00	1	10,000.00		-		-		-
	Refrigerator for Reagent	30,000.00	1	unit	30,000.00	1	30,000.00		-		-		-
	Microscope Lens Paper	210.00	12	box	2,520.00	6	1,260.00	6	1,260.00		-		-
	Exhaust Fan	1,500.00	2	pc	3,000.00	2	3,000.00		-		-		-
	Denatured Alcohol	700.00	16	gal	11,200.00	8	5,600.00	8	5,600.00		-		-
	High Chair (Swivel)	3,000.00	3	pc	9,000.00	3	9,000.00		-		-		-
	Gauze Pads	350.00	24	box	8,400.00	12	4,200.00	12	4,200.00		-		-
TOTAL					975,858.00		370,029.91		175,533.91		294,769.91		135,524.28

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 66 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	TB Program				-								
	Applicator Sticks	400.00	4	pack	1,600.00	4	1,600.00		-		-		-
	Refillable Lighter	200.00	4	pc	800.00	4	800.00		-		-		-
	Cotton	500.00	4	roll	2,000.00	4	2,000.00		-		-		-
	Alcohol Lamp	500.00	2	pc	1,000.00	2	1,000.00		-		-		-
	Wire Loop for Smearing	333.33	12	pc	4,000.00	12	4,000.00		-		-		-
	5ml Syringes	1,000.00	20	box	20,000.00	10	10,000.00	10	10,000.00		-		-
	Lysol Concentrate	3,750.00	4	gal	15,000.00	2	7,500.00	2	7,500.00		-		-
	Infectious Bag (Yellow)	400.00	10	pack	4,000.00	5	2,000.00	5	2,000.00		-		-
	A4 Bondpaper	150.00	8	ream	1,200.00	4	600.00	4	600.00		-		-
	Tarpaulin	1,000.00	2	pc	2,000.00	2	2,000.00		-		-		-
	HP Ink 680 Tricolor	500.00	10	cart	5,000.00	5	2,500.00	5	2,500.00		-		-
	HP Ink 680 Black	500.00	20	cart	10,000.00	10	5,000.00	10	5,000.00		-		-
	Wifi Monthly Bills	1,899.00	12		22,788.00	3	5,697.00	3	5,697.00	3	5,697.00	3	5,697.00
	HIV Program				-		-		-		-		-
	HIV Test Kits	730.00	60	kits	43,800.00	15	10,950.00	15	10,950.00	15	10,950.00	15	10,950.00
	Condom	79.11	632	pack	50,000.00	158	12,500.00	158	12,500.00	158	12,500.00	158	12,500.00
	Food	150.00	460	pax	69,000.00		-	230	34,500.00		-	230	34,500.00
	Candles	25.00	200	pc	5,000.00		-	200	5,000.00		-		-
	Cloth	300.00	20	meter	6,000.00		-	10	3,000.00		-	10	3,000.00
	Pins	10.00	20	box	200.00		-	10	100.00		-	10	100.00
	Balloons	250.00	16	doz	4,000.00		-	8	2,000.00		-	8	2,000.00
	Tarpaulin	1,000.00	2	pc	2,000.00		-	1	1,000.00		-	1	1,000.00
	Plaque	100.00	20	pc	2,000.00		-	10	1,000.00		-	10	1,000.00
	Token	1,000.00	2	pc	2,000.00		-	1	1,000.00		-	1	1,000.00
	Sound System Rental	3,000.00	2		6,000.00		-	1	3,000.00		-	1	3,000.00
	Food (HIV Quarterly Meeting)	250.00	120	pax	30,000.00	30	7,500.00	30	7,500.00	30	7,500.00	30	7,500.00
	Trainings	1,000.00	100	pax	100,000.00	25	25,000.00	25	25,000.00	25	25,000.00	25	25,000.00
	HIV Consultative Meeting	192.31	156	pax	30,000.00	39	7,500.00	39	7,500.00	39	7,500.00	39	7,500.00
TOTAL					439,388.00		108,147.00		147,347.00		69,147.00		114,747.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 67 of 90 pages			
Department/ Office: RHU					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Capital Outlay				-								
	Laptop with Printer	75,000.00	2	unit	150,000.00	1	75,000.00	1	75,000.00		-		-
	Desktop	50,000.00	1	unit	50,000.00	1	50,000.00		-		-		-
	Printer	18,000.00	2	unit	36,000.00	2	36,000.00	2	36,000.00		-		-
	Office Table	7,000.00	2	unit	14,000.00	1	7,000.00		-	1	7,000.00		-
	Medical Refrigerator	30,000.00	1	unit	30,000.00	1	30,000.00		-		-		-
	Aircon Split Type	50,000.00	2	unit	100,000.00	1	50,000.00		-	1	50,000.00		-
	Washing Machine	30,000.00	1	unit	30,000.00		-	1	30,000.00		-		-
	Biosafety Cabinets	250,000.00	1	unit	250,000.00		-	1	250,000.00		-		-
	Office Supplies				-		-		-		-		-
	Air Freshener	118.80	100	can	11,880.00	25	2,970.00	25	2,970.00	25	2,970.00	25	2,970.00
	Alcohol	46.09	500	bot	23,045.00	200	9,218.00	100	4,609.00	100	4,609.00	100	4,609.00
	Broom (Tambo)	144.10	48	pc	6,916.80	12	1,729.20	12	1,729.20	12	1,729.20	12	1,729.20
	Broom Stick	19.25	20	pc	385.00	5	96.25	5	96.25	5	96.25	5	96.25
	Calculator	366.86	10	pc	3,668.60	3	1,100.58	2	733.72	3	1,100.58	2	733.72
	Cartolina, Assorted	88.85	30	pc	2,665.50	10	888.50	5	444.25	10	888.50	5	444.25
	Chair, Monoblock Green	321.20	30	pc	9,636.00	10	3,212.00	5	1,606.00	10	3,212.00	5	1,606.00
	Toilet Bowl Cleaner	44.00	50	bot	2,200.00	20	880.00	10	440.00	10	440.00	10	440.00
	Correction tape, Roller Type	14.83	50	pc	741.50	20	296.60	10	148.30	10	148.30	10	148.30
	Data File box	81.65	40	pc	3,266.00	10	816.50	10	816.50	10	816.50	10	816.50
	Data Folder	72.60	20	pc	1,452.00	5	363.00	5	363.00	5	363.00	5	363.00
	Detergent Powder	39.59	100	pouch	3,959.00	25	989.75	25	989.75	25	989.75	25	989.75
	Disinfectant Spray	136.40	20	can	2,728.00	5	682.00	5	682.00	5	682.00	5	682.00
	Dust pan	26.27	30	pc	788.10	10	262.70	5	131.35	10	262.70	5	131.35
	Brown Envelope, Long	5.00	50	pc	250.00	20	100.00	10	50.00	10	50.00	10	50.00
	Brown Envelope, A4	5.00	50	pc	250.00	20	100.00	10	50.00	10	50.00	10	50.00
	Plastic Envelope, Long	10.00	10	pc	100.00	5	50.00		-	5	50.00		-
	Plastic Envelope, A4	10.00	10	pc	100.00	5	50.00		-	5	50.00		-
	Eraser	6.34	50	pc	317.00	20	126.80	10	63.40	10	63.40	10	63.40
TOTAL					734,348.50		271,931.88		406,922.72		75,571.18		15,922.72

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 68 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Metal Fastener	88.22	10	box	882.20	5	441.10		-	5	441.10		-
	Flash Drive, 16gb	117.10	10	pc	1,171.00	5	585.50		-	5	585.50		-
	White Folder, Long	308.00	10	bundle	3,080.00	5	1,540.00		-	5	1,540.00		-
	White Folder, A4	267.91	10	bundle	2,679.10	5	1,339.55		-	5	1,339.55		-
	Furniture Cleaner	127.05	20	can	2,541.00	5	635.25	5	635.25	5	635.25	5	635.25
	Glue, All Purpose	65.67	10	jar	656.70	5	328.35		-	5	328.35		-
	Insecticide	147.40	25	can	3,685.00	10	1,474.00	5	737.00	5	737.00	5	737.00
	Permanent Marker, Black, Broad	9.49	20	pc	189.80	5	47.45	5	47.45	5	47.45	5	47.45
	Permanent Marker, Blue, Broad	9.49	20	pc	189.80	5	47.45	5	47.45	5	47.45	5	47.45
	Permanent Marker, Red, Flat	9.49	20	pc	189.80	5	47.45	5	47.45	5	47.45	5	47.45
	Whiteboard Marker, Black	14.61	5	pc	73.05	5	73.05		-		-		-
	Mop Bucket	2,420.00	3	pc	7,260.00	1	2,420.00	1	2,420.00		-	1	2,420.00
	Notepad, Stick on 2x3	34.08	3	pc	102.24	1	34.08	1	34.08		-	1	34.08
	Mop Head	112.20	2	pc	224.40	1	112.20		-	1	112.20		-
	Mop Head with Handle (Steel)	250.00	40	pc	10,000.00	10	2,500.00	10	2,500.00	10	2,500.00	10	2,500.00
	Notepad, Stick on 3x3	50.48	20	pc	1,009.60	5	252.40	5	252.40	5	252.40	5	252.40
	Notepad, Stick on 3x4	59.29	2	pc	118.58	1	59.29		-	1	59.29		-
	Paper Clip, Plastic, Jumbo	8.21	10	box	82.10	3	24.63	2	16.42	3	24.63	2	16.42
	Bondpaper, A4	140.80	140	ream	19,712.00	35	4,928.00	35	4,928.00	35	4,928.00	35	4,928.00
	Bondpaper, Long	146.98	150	ream	22,047.00	40	5,879.20	35	5,144.30	40	5,879.20	35	5,144.30
	Pencil Sharpener	214.50	5	pc	1,072.50	2	429.00	1	214.50	1	214.50	1	214.50
	Pencil	21.99	10	pc	219.90	3	65.97	2	43.98	3	65.97	2	43.98
	Puncher big	139.57	10	pc	1,395.70	3	418.71	2	279.14	3	418.71	2	279.14
	Rags	56.93	10	kl	569.30	3	170.79	2	113.86	3	170.79	2	113.86
	Record Book, 300 pages	74.80	40	pc	2,992.00	10	748.00	10	748.00	10	748.00	10	748.00
	record Book, 500 pages	107.80	80	pc	8,624.00	20	2,156.00	20	2,156.00	20	2,156.00	20	2,156.00
	Scissors	42.90	10	pair	429.00	3	128.70	2	85.80	3	128.70	2	85.80
TOTAL					91,195.77		26,886.12		20,451.08		23,407.49		20,451.08

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 69 of 90 pages			
Department/ Office: RHU				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Sign Pen, Black	36.61	30	pc	1,098.30	10	366.10	5	183.05	10	366.10	5	183.05
	Stamp Pad Ink, Purple	33.33	8	pc	266.64	2	66.66	2	66.66	2	66.66	2	66.66
	Stamp Pad, Felt	36.96	5	pc	184.80	2	73.92	1	36.96	1	36.96	1	36.96
	Staple Remover	26.33	5	pc	131.65	2	52.66	1	26.33	1	26.33	1	26.33
	Staple Wire for heavy duty staplers	43.87	10	pc	438.70	3	131.61	2	87.74	3	131.61	2	87.74
	Staple Wire Standard no. 35	22.31	15	box	334.65	4	89.24	4	89.24	4	89.24	3	66.93
	Stapler w/ remover	966.90	10	pc	9,669.00	3	2,900.70	2	1,933.80	3	2,900.70	2	1,933.80
	Masking Tape 48mm	112.75	10	pc	1,127.50	3	338.25	2	225.50	3	338.25	2	225.50
	Packaging Tape, 48mm	21.12	10	pc	211.20	3	63.36	2	42.24	3	63.36	2	42.24
	Transparent Tape, 24mm	10.67	20	pc	213.40	5	53.35	5	53.35	5	53.35	5	53.35
	Trash Bag	142.45	40	pc	5,698.00	10	1,424.50	10	1,424.50	10	1,424.50	10	1,424.50
	Waste Basket	26.40	15	pc	396.00	5	132.00	5	132.00		-	5	132.00
	Epson T6641 Black	264.00	96	cart	25,344.00	24	6,336.00	24	6,336.00	24	6,336.00	24	6,336.00
	epson T664 Cyan	264.00	45	cart	11,880.00	15	3,960.00	10	2,640.00	10	2,640.00	10	2,640.00
	epson T664 Magenta	264.00	45	cart	11,880.00	15	3,960.00	10	2,640.00	10	2,640.00	10	2,640.00
	epson T664 Yellow	264.00	45	cart	11,880.00	15	3,960.00	10	2,640.00	10	2,640.00	10	2,640.00
	HP 678, Black	387.20	80	cart	30,976.00	20	7,744.00	20	7,744.00	20	7,744.00	20	7,744.00
	Hp 678, Tricolor	387.20	80	cart	30,976.00	20	7,744.00	20	7,744.00	20	7,744.00	20	7,744.00
	Health Certificate	1.55	20000	pc	31,000.00	15000	23,250.00	3000	4,650.00	1000	1,550.00	1000	1,550.00
	HP 680, Black	358.60	10	cart	3,586.00	3	1,075.80	2	717.20	3	1,075.80	2	717.20
	HP 680, Tricolor	358.60	15	cart	5,379.00	4	1,434.40	4	1,434.40	4	1,434.40	3	1,075.80
	Epson 003, Black	269.50	80	cart	21,560.00	20	5,390.00	20	5,390.00	20	5,390.00	20	5,390.00
	Epson 003, Cyan	269.50	80	cart	21,560.00	20	5,390.00	20	5,390.00	20	5,390.00	20	5,390.00
	Epson 003, Magenta	269.50	45	cart	12,127.50	15	4,042.50	10	2,695.00	10	2,695.00	10	2,695.00
	Epson 003, Yellow	269.50	45	cart	12,127.50	15	4,042.50	10	2,695.00	10	2,695.00	10	2,695.00
	Shower Curtain	200.00	10	pc	2,000.00	3	600.00	2	400.00	3	600.00	2	400.00
	Ballpen, Black	5.00	40	pc	200.00	10	50.00	10	50.00	10	50.00	10	50.00
TOTAL					252,245.84		84,671.55		57,466.97		56,121.26		53,986.06

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 70 of 90 pages			
Department/ Office: RHU/BAC Operations/MSWDO				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Ballpen, Blue	5.00	30	pc	150.00	8	40.00	8	40.00	8	40.00	6	30.00
	Ballpen, Red	5.00	30	pc	150.00	8	40.00	8	40.00	8	40.00	6	30.00
	Clip Board	50.00	30	pc	1,500.00	10	500.00	10	500.00	5	250.00	5	250.00
	Extension wire	1,000.00	5	pc	5,000.00	2	2,000.00	1	1,000.00	1	1,000.00	1	1,000.00
	Plastic Cover	35.00	40	meter	1,400.00	10	350.00	10	350.00	10	350.00	10	350.00
	Vellum Board	30.00	1000	pack	30,000.00	1000	30,000.00		-		-		-
	Toner, Kyocera	3,000.00	40		120,000.00	20	60,000.00	10	30,000.00	10	30,000.00		-
	Long Bondpaper	146.98	45	ream	6,614.10	30	4,409.40	15	2,204.70		-		-
	A4 Bondpaper	103.93	10	ream	1,039.30	5	519.65	5	519.65		-		-
	Permanent Marker, Black	9.49	12	pc	113.88	6	56.94	6	56.94		-		-
	Official Record Book, A4 size, 500 pages	107.80	4	pc	431.20	4	431.20		-		-		-
	official Record Book, A4 size, 300 pages	74.80	4	pc	299.20	4	299.20		-		-		-
	Correction Tape, Roller type, 6m	12.35	18	pc	222.30	9	111.15	9	111.15		-		-
	AR 6020 MX-237FT Toner	6,800.00	1	cart	6,800.00	1	6,800.00		-		-		-
	A4 Bondpaper	103.93	150	ream	15,589.50	40	4,157.20	40	4,157.20	40	4,157.20	30	3,117.90
	Long Bondpaper	146.98	150	ream	22,047.00	40	5,879.20	40	5,879.20	40	5,879.20	30	4,409.40
	Calculator	366.80	2	pc	733.60	1	366.80		-	1	366.80		-
	Alcohol	410.30	10	bot	4,103.00	2	820.60	4	1,641.20	2	820.60	2	820.60
	Air Freshener	95.43	5	can	477.15	1	95.43	2	190.86	1	95.43	1	95.43
	White folder, Long	339.90	3	pack	1,019.70	1	339.90	1	339.90	1	339.90		-
	Brown Envelope, Long	980.65	1	box	980.65	1	980.65		-		-		-
	Ballpen	7.00	50	pc	350.00	50	350.00		-		-		-
	Correction Tape, Roller type, 6m	12.35	73	pc	901.55	20	247.00	20	247.00	20	247.00	13	160.55
	Transparent Tape	9.63	10	pc	96.30	2	19.26	2	19.26	3	28.89	3	28.89
	Carbon Paper, Long	200.55	1	box	200.55	1	200.55		-		-		-
	Record Book, A4 Size, 500 pages	107.80	10	pc	1,078.00	4	431.20	3	323.40	3	323.40		-
	Packaging Tape	21.12	12	pc	253.44	4	84.48	2	42.24	4	84.48	2	42.24
TOTAL					221,550.42		119,529.81		47,662.70		44,022.90		10,335.01

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 71 of 90 pages			
Department/ Office: MSWDO				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Double Sided Tape	40.00	10	pc	400.00	4	160.00	3	120.00	3	120.00		-
	Glue	50.63	8	jar	405.00	2	101.25	2	101.25	3	151.88		-
	Typewriter Ribbon	50.00	10	pc	500.00	4	200.00	2	100.00	2	100.00	2	100.00
	Detergent Powder	39.50	10	pouch	395.00	4	158.00	2	79.00	2	79.00	2	79.00
	Scissor	42.90	4	pair	171.60	4	171.60		-		-		-
	Fastener	88.22	3	box	264.66	3	264.66		-		-		-
	Muriatic Acid	130.00	4	bot	520.00	4	520.00		-		-		-
	Mophead	130.90	2	pc	261.80	2	261.80		-		-		-
	Epson T6641 Black	264.00	5	cart	1,320.00	4	1,056.00	3	792.00		-		-
	Epson T6642 Cyan	264.00	3	cart	792.00	2	528.00	1	264.00		-		-
	Epson T6643 Magenta	264.00	3	cart	792.00	2	528.00	1	264.00		-		-
	Epson T6644 Yellow	264.00	3	cart	792.00	2	528.00	1	264.00		-		-
	Sharp Toner AR-7024	6,800.00	2	cart	13,600.00	1	6,800.00		-	1	6,800.00		-
	Paper Clip	8.21	6	box	49.26	2	16.42	2	16.42	2	16.42		-
	Paper Clip, Jumbo	18.13	10	box	181.30	3	54.39	4	72.52	3	54.39		-
	Puncher	139.52	2		279.04	1	139.52		-	1	139.52		-
	Dust Pan	26.27	2		52.54	1	26.27		-	1	26.27		-
	Stamp Pad	36.96	2		73.92	1	36.96		-	1	36.96		-
	Stapler	187.00	2		374.00	2	374.00		-		-		-
	Trash Bag Plastic	142.45	5		712.25	2	284.90		-	3	427.35		-
	HP 678 Black	387.20	15		5,808.00	3	1,161.60	4	1,548.80	4	1,548.80	4	1,548.80
	HP 678 Tricolor	387.20	10		3,872.00	2	774.40	3	1,161.60	3	1,161.60	2	774.40
	Lamination Plastic	5.00	500		2,500.00	500	2,500.00		-		-		-
	Stamp Pad Ink	33.33	3		99.99	2	66.66		-	1	33.33		-
	Staple Wire No. 35	22.31	8		178.48	4	89.24		-	4	89.24		-
	Toilet Bowl Cleaner	300.00	4		1,200.00	2	600.00		-	2	600.00		-
	Broom Soft, Tambo	144.10	5	pc	720.50	2	288.20		-	3	432.30		-
TOTAL					36,315.34		17,689.87		4,783.59		11,817.06		2,502.20

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 72 of 90 pages					
Department/ Office: MSWDO/BFP/BPLO				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Office Supplies				-								
	Insecticide, Aerosol Type	141.40	4	can	565.60	2	282.80			2	282.80		
	Highlighter, 3 colors/set	43.75	8	set	349.96	4	174.98			4	174.98		
	Mophandle	132.00	2	pc	264.00	2	264.00						
	Mop bucket	2,420.00	1	pc	2,420.00	1	2,420.00						
	Flash Drive	177.10	3	pc	531.30	2	354.20			1	177.10		
	Rags	56.93	10	kl	569.30	5	284.65			5	284.65		
	Data File Box	114.31	10	pc	1,143.10	5	571.55			5	571.55		
	Epson 003, Black	400.00	10	cart	4,000.00	5	2,000.00			5	2,000.00		
	Epson 003, Cyan	400.00	5	cart	2,000.00	3	1,200.00			2	800.00		
	Epson 003, Magenta	400.00	5	cart	2,000.00	3	1,200.00			2	800.00		
	Epson 003, Yellow	400.00	5	cart	2,000.00	3	1,200.00			2	800.00		
	Other MOOE				-								
	Mineral Water	20.00	500	bot	10,000.00	131	2,620.00	123	2,460.00	123	2,460.00	123	2,460.00
	Signage, New Fire Station	20,000.00	1	unit	20,000.00	1	20,000.00						
	Stand Fan	2,500.00	2	unit	5,000.00	2	5,000.00						
	Other Food/Materials				5,000.00								
	Tax Campaign/Enhancement Program				-								
	Packed Meals				20,000.00								
	Flyers/Leaflets/Tarp Printing				10,000.00								
	Honorarium/Allowance				20,000.00								
	Entrepreneurial Seminar				-								
	Packed meals/Snacks				35,000.00								
	Flyers/Leaflets/Tarp Printing				10,000.00								
	Honorarium				5,000.00								
	Business Plate	150.15	333	pc	50,000.00	333	50,000.00						
	Trisikad Plate	80.00	250	pc	20,000.00	250	20,000.00						
	Reflective Stickers	25.00	800	pc	20,000.00	800	20,000.00						
TOTAL					245,843.26		127,572.18		2,460.00		8,351.08		2,460.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 73 of 90 pages			
Department/ Office: BPLO				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Other Supplies and Materials				-								
	Other Unexpected Purchases/Materials				10,000.00		-		-		-		-
	Inspectorate Uniform	416.67	12	pc	5,000.00		-	12	5,000.00		-		-
	Computer Parts & Accessories				-		-		-		-		-
	UPS	5,000.00	2	unit	10,000.00	2	10,000.00		-		-		-
	Keyboard	500.00	1	pc	500.00		-		-	1	500.00		-
	Mouse	500.00	1	pc	500.00		-		-	1	500.00		-
	Printer	9,000.00	1	unit	9,000.00		-		-	1	9,000.00		-
	Repair & Maintenance - Office Equipment				-		-		-		-		-
	Aircon Cleaning/Computer & Aircon Spare parts & labor	2,500.00	4	service	10,000.00	1	2,500.00	1	2,500.00	1	2,500.00	1	2,500.00
	Capital Outlay				-		-		-		-		-
	Desktop Computer w/ Accessories	35,000.00	1	set	35,000.00	1	35,000.00		-		-		-
	Furniture & Fixture - Cabinet/Chair	20,000.00	1	unit	20,000.00	1	20,000.00		-		-		-
	Other Maintenance & Operating Expenses				5,000.00		-		-		-		-
	Business One Stop Shop Operation				-		-		-		-		-
	Alcohol 70% Solution	500.00	4	gal	2,000.00	4	2,000.00		-		-		-
	Packed meal with snacks	215.66	273	pax	58,875.00	273	58,875.00		-		-		-
	Tarp Printing	3,000.00	1	pc	3,000.00	1	3,000.00		-		-		-
	Assorted Snacks				15,000.00		15,000.00		-		-		-
	Bottled Water	25.00	25	bot	625.00	25	625.00		-		-		-
	Cleaning Supplies/Materials				500.00		500.00		-		-		-
	Office Supplies Expenses				-		-		-		-		-
	Specialty Paper	1.20	2500	pc	3,000.00	2500	3,000.00		-		-		-
	Various Forms Printing	183.33	60	pad	11,000.00	60	11,000.00		-		-		-
	Long Bondpaper	146.98	60	ream	8,818.80	40	5,879.20	15	2,204.70	5	734.90		-
	A4 Bondpaper	103.93	60	ream	6,235.80	40	4,157.20	15	1,558.95	5	519.65		-
	White Long Folder	3.40	100	pc	339.90	100	339.90		-		-		-
	TOTAL				214,394.50		171,876.30		11,263.65		13,754.55		2,500.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 74 of 90 pages			
Department/ Office: BPLO					Regular	Contingency	Total			Date Submitted:			
Item No.	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
	Office Supplies				-								
	Calculator, 12 digits	366.86	1	unit	366.86	1	366.86		-		-		-
	All Purpose Glue	75.63	3	jar	226.89	3	226.89		-		-		-
	Permanent Marker, Black	9.49	2	pc	18.98	1	9.49		-	1	9.49		-
	Permanent Marker, Blue	9.49	2	pc	18.98	1	9.49		-	1	9.49		-
	Permanent Marker, Red	9.49	2	pc	18.98	1	9.49		-	1	9.49		-
	Stamp Pad Ink, Purple	33.33	1	bot	33.33	1	33.33		-		-		-
	Stapler with Remover	124.67	3	pc	374.00	2	249.33		-	1	124.67		-
	Staple Wire # 35	187.00	11	box	2,057.00	6	1,122.00	5	935.00		-		-
	Transparent Tape, 1"	10.67	8	pc	85.36	4	42.68	4	42.68		-		-
	Scissors Big	42.90	2	pair	85.80	2	85.80		-		-		-
	Alcohol 70% Solution 500ml	70.40	8	bot	563.20	4	281.60	4	281.60		-		-
	alcohol 70% Solution	410.30	4	gal	1,641.20	2	820.60	2	820.60		-		-
	Tape Dispenser	250.00	1	pc	250.00	1	250.00		-		-		-
	Official Record Book, A4 Size, 500pages	107.80	10	pc	1,078.00	5	539.00	5	539.00		-		-
	official Record Book, A4 Size, 300pages	74.80	8	pc	598.40	4	299.20	4	299.20		-		-
	Ballpen, Black	5.00	50	pc	250.00	20	100.00	20	100.00		-		-
	Ballpen, Blue	5.00	30	pc	150.00	10	50.00	10	50.00		-		-
	Ballpen, red	5.00	10	pc	50.00	4	20.00	4	20.00		-		-
	Daily Time Record	30.00	4	pack	120.00	2	60.00		-		-		-
	Correction Tape, Roller Type, 6m	12.35	96	pc	1,185.60	40	494.00	40	494.00		-		-
	Broom Soft, Tiger Grass	144.10	2	pc	288.20	2	288.20		-		-		-
	Floor Wax, 2kg	327.64	1	can	327.64	1	327.64		-		-		-
	Rags	56.93	2	kl	113.86	1	56.93		-		-		-
	Airfreshener	95.43	2	can	190.86	2	190.86		-		-		-
	Furniture Polish	127.05	2	can	254.10	2	254.10		-		-		-
	Disinfectant Spray	136.40	4	can	545.60	2	272.80	1	136.40		-		-
	Notepad, Stick-on, 2x3, 100 sheets/pad	39.19	10	pad	391.90	5	195.95	5	195.95		-		-
TOTAL					11,284.74		6,656.24		3,914.43		153.14		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 75 of 90pages			
Department/ Office: BPLO/SB				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Battery (AA)	38.39	4	pack	153.56	2	76.78	2	76.78		-		-
	Epson 003 Black	280.00	4	bot	1,120.00	2	560.00	2	560.00		-		-
	Epson 003 Cyan	280.00	2	bot	560.00	1	280.00	1	280.00		-		-
	Epson 003 Magenta	280.00	2	bot	560.00	1	280.00	1	280.00		-		-
	Epson 003 Yellow	280.00	2	bot	560.00	1	280.00	1	280.00		-		-
	Epson T6641 Black	264.00	4	bot	1,056.00	2	528.00	2	528.00		-		-
	Epson T6642 Cyan	264.00	2	bot	528.00	1	264.00	1	264.00		-		-
	Epson T6643 Magenta	264.00	2	bot	528.00	1	264.00	1	264.00		-		-
	Epson T6644 Yellow	264.00	2	bot	528.00	1	264.00	1	264.00		-		-
	HP 680 Tricolor	429.00	16	cart	6,864.00	8	3,432.00	5	2,145.00	3	1,287.00		-
	HP 680 Black	429.00	16	cart	6,864.00	8	3,432.00	5	2,145.00	3	1,287.00		-
	Computer Parts and Accessories				-		-		-		-		-
	Mouse	250.00	4	pc	1,000.00	2	500.00		-	2	500.00		-
	Keyboard	500.00	2	pc	1,000.00	1	500.00		-	1	500.00		-
	Printer	10,000.00	2	unit	20,000.00		-		-	1	10,000.00	1	10,000.00
	Headphone with Speaker	2,000.00	4	pc	8,000.00	2	4,000.00	2	4,000.00		-		-
	Webcam	2,000.00	4	pc	8,000.00	2	4,000.00	2	4,000.00		-		-
	Other Computer Parts and Accessories				12,000.00		-		-		-		-
	Other Supplies and Materials Expenses				-		-		-		-		-
	Pantry Utensils				10,000.00		10,000.00		-		-		-
	Table Signage	2,000.00	14	pc	28,000.00		-		-	14	28,000.00		-
	Microphone	15,000.00	1	set	15,000.00		-		-	1	15,000.00		-
	Thermal Scanner Temperature with Stand	5,000.00	1	unit	5,000.00	1	5,000.00		-		-		-
	Sanitizer machine	5,000.00	1	unit	5,000.00	1	5,000.00		-		-		-
	Seal Wall and Podium Plaques	5,000.00	4	pc	20,000.00	4	20,000.00		-		-		-
	Organizational and Group Canvass Wall Photo with PVC Frame	7,500.00	2	pc	15,000.00		-		-	2	15,000.00		-
	TOTAL				167,321.56		58,660.78		15,086.78		71,574.00		10,000.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 76 of 90 pages					
Department/ Office: SB				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Other Supplies and Materials Expenses				-								
	Wireless Microphone	10,000.00	1	set	10,000.00	1	10,000.00		-		-		-
	Paper Shredder	10,000.00	1	unit	10,000.00	1	10,000.00		-		-		-
	Repair and Maintenance - SB Session Office/Session Hall				-		-		-		-		-
	Labor and Materials				200,000.00		-		-		-		-
	Repair and Maintenance - Office Equipment				-		-		-		-		-
	Airconditioner Units Labor and materials		6	service	20,000.00		4,000.00		6,400.00		3,200.00		6,400.00
	Computer Labor and materials				40,000.00		-		-		-		-
	Photocopier Labor and materials				40,000.00		-		-		-		-
	Sound System Labor and materials				100,000.00		-		-		-		-
	Printing and Publication Expenses				-		-		-		-		-
	Supplies & Publication Fee of Municipal Ordinances/Local Codes in Local Newspaper				100,000.00		-		-		-		-
	Other MOOE				-		-		-		-		-
	Mineral Water	20.00	100	bot	2,000.00	30	600.00	30	600.00	30	600.00	30	600.00
	Materials				15,000.00		-		-		-		-
	Food				15,000.00		-		-		-		-
	Special Purpose				-		-		-		-		-
	Electronic Archiving/Codification Program - Processing and Services				100,000.00		-		-		-		100,000.00
	Legislative Budget Hearing Activities - Food and Venue Accommodatio				100,000.00		-		-		-		100,000.00
	Capital Outlay				-		-		-		-		-
	Furniture & Fixtures				-		-		-		-		-
	Airconditioner	100,000.00	1	unit	100,000.00		-		-	1	100,000.00		-
	Office Equipment												
	Humidifier Machine	50,000.00	4	unit	200,000.00	4	200,000.00		-		-		-
	TOTAL				1,052,000.00		224,600.00		7,000.00		103,800.00		207,000.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 77 of 90 pages			
Department/ Office: SB				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Bondpaper, legal	147.00	150	ream	22,050.00	50	7,350.00	50	7,350.00	50	7,350.00		-
	bondpaper, A4	140.00	150	ream	21,000.00	50	7,000.00	50	7,000.00	50	7,000.00		-
	White Long Folder (500pc/bundle)	308.00	20	bundle	6,160.00	10	3,080.00		-	10	3,080.00		-
	Brown Long Envelope (500pc/box)	981.00	5	box	4,905.00	3	2,943.00		-	2	1,962.00		-
	Brown Short Envelope (500pc/box)	712.00	4	box	2,848.00	2	1,424.00		-	2	1,424.00		-
	Mailing envelope, legal size, 500pcs/box	348.00	5	box	1,740.00	3	1,044.00		-	2	696.00		-
	Mailing envelope, short size, 500pcs/box	340.00	5	box	1,700.00	3	1,020.00		-	2	680.00		-
	Thermal Paper for Panasonic KX FT 981	60.00	5	roll	300.00	5	300.00		-		-		-
	Record book, A4 Size, 500pcs	150.00	2	pc	300.00	2	300.00		-		-		-
	Plastic Fastener	31.00	10	pc	310.00	5	155.00		-	5	155.00		-
	Glossy Photopaper	120.00	5	pack	600.00	5	600.00		-		-		-
	Scented Specialty Paper, Legal, Beige	150.00	10	pack	1,500.00	5	750.00		-	5	750.00		-
	Scented Specialty Paper, short, Beige	130.00	10	pack	1,300.00	5	650.00		-	5	650.00		-
	Desk Calendar Planner	100.00	1	pc	100.00	1	100.00		-		-		-
	Certificate Frame, Glass, Legal size	180.00	10	pc	1,800.00	5	900.00		-	5	900.00		-
	Daily Time Record, 100pc/pack	30.00	2	pack	60.00	1	30.00		-	1	30.00		-
	Stapler, load cap: 200 staples No. 35	187.00	2	pc	374.00	2	374.00		-		-		-
	Staple Wire No. 35	23.00	20	box	460.00	10	230.00		-	10	230.00		-
	Transparent Tape, 48mm, 1in	22.00	10	roll	220.00	5	110.00		-	5	110.00		-
	Double Sided Tape, 1in	45.00	5	roll	225.00	5	225.00		-		-		-
	Packaging Tape, 2in	22.00	5	roll	110.00	5	110.00		-		-		-
	Masking Tape, 1in	113.00	5	roll	565.00	5	565.00		-		-		-
	Permanent Marker, black, Bullet	10.00	10	pc	100.00	5	50.00		-	5	50.00		-
	White Board Marker, black, bullet	15.00	6	pc	90.00	3	45.00		-	3	45.00		-
	Paper Clip, Jumbo	19.00	20	box	380.00	10	190.00		-	10	190.00		-
	Paper Clamp Metal, Jumbo	50.00	5	box	250.00	5	250.00		-		-		-
	Sign Pen, Black, .5mm tip, gel ink	36.00	21	pc	756.00	21	756.00		-		-		-
TOTAL					70,203.00		30,551.00		14,350.00		25,302.00		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 78 of 90pages				
Department/ Office: SB					Regular	Contingency	Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Stamp Pad Ink, Purple	34.00	2	bot	68.00	1	34.00		-	1	34.00		-
	Pencil	21.00	4	doz	84.00	2	42.00		-	2	42.00		-
	Eraser for Whiteboard	12.00	3	pc	36.00	3	36.00		-		-		-
	Glue, 500g	130.00	5	jar	650.00	3	390.00		-	2	260.00		-
	Scissors	45.00	2	pair	90.00	1	45.00		-	1	45.00		-
	Battery, dry cell AAA	12.00	35	pack	420.00	25	300.00		-	10	120.00		-
	Battery, dry cell AA	40.00	35	pack	1,400.00	25	1,000.00		-	10	400.00		-
	Calculator, compact, 12 digits	367.00	1	unit	367.00	1	367.00		-		-		-
	Epson T6641 Black	264.00	20	bot	5,280.00	10	2,640.00		-	10	2,640.00		-
	Epson T6642 Cyan	264.00	10	bot	2,640.00	5	1,320.00		-	5	1,320.00		-
	Epson T6643 Magenta	264.00	10	bot	2,640.00	5	1,320.00		-	5	1,320.00		-
	Epson T6644 Yellow	264.00	10	bot	2,640.00	5	1,320.00		-	5	1,320.00		-
	Sharp Toner, MX-237FT	6,800.00	5	cart	34,000.00	3	20,400.00		-	2	13,600.00		-
	Disinfectant Spray, 550g	136.40	20	can	2,728.00	10	1,364.00		-	10	1,364.00		-
	Ethyl Alcohol	484.00	25	gal	12,100.00	15	7,260.00		-	10	4,840.00		-
	Dishwashing liquid, 1L	100.00	12	bot	1,200.00	6	600.00		-	6	600.00		-
	Hand Soap Liquid, 500ml	108.00	12	bot	1,296.00	6	648.00		-	6	648.00		-
	Toilet Tissue	70.00	20	pack	1,400.00	10	700.00		-	10	700.00		-
	Toilet Bowl Cleaner	150.00	10	gal	1,500.00	5	750.00		-	5	750.00		-
	Broom	145.00	4	pc	580.00	2	290.00		-	2	290.00		-
	Dust Pan	27.00	2	pc	54.00	1	27.00		-	1	27.00		-
	Face Mask, 50pc/box	200.00	61	box	12,200.00	30	6,000.00		-	31	6,200.00		-
	Mop w/ handle and head, heavy duty	250.00	5	pc	1,250.00	5	1,250.00		-		-		-
	Round Rags, 32pc/kl	57.00	2	kl	114.00	2	114.00		-		-		-
	Correction Tape	30.00	33	pc	990.00	18	540.00		-	15	450.00		-
	Data File Box, legal	82.00	10	pc	820.00	10	820.00		-		-		-
	Name Stamp	200.00	5	pc	1,000.00		-		-	5	1,000.00		-
TOTAL					87,547.00		49,577.00		-		37,970.00		-

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 79 of 90 pages			
Department/ Office: SB/PNP				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Philippine National Flag, 3x6ft, Standard size	950.00	15	pc	14,250.00	15	14,250.00		-		-		-
	Ringbinder File Folder, Long,Black	550.00	10	pc	5,500.00	10	5,500.00		-		-		-
	Dry Seal	7,500.00	1	pc	7,500.00	1	7,500.00		-		-		-
	Voice Recorder	15,000.00	1	unit	15,000.00		-		-	1	15,000.00		-
	Fuel, Oil and Lubricants				-		-		-		-		-
	Fuel and Oil	54.99	5910	liter	325,000.00	1477.5	81,250.00	1477.5	81,250.00	1477.5	81,250.00	1477.5	81,250.00
	Lubricants	250.00	300	bot	75,000.00	75	18,750.00	75	18,750.00	75	18,750.00	75	18,750.00
	Repair and Maintenance - Office Equipment				-		-		-		-		-
	Aircon Cleaning/Spareparts	2,500.00	4	service	10,000.00	1	2,500.00	1	2,500.00	1	2,500.00	1	2,500.00
	Computer Spareparts	6,000.00	2	service	12,000.00		-		-	1	6,000.00		-
	Repair and Maintenance - Patrol Cars				-		-		-		-		-
	Labor and Spareparts				200,000.00		50,000.00		50,000.00		50,000.00		50,000.00
	Other MOOE				-		-		-		-		-
	Water	25.00	300	bot	7,500.00	75	1,875.00	75	1,875.00	75	1,875.00	75	1,875.00
	Tarp Printing				10,000.00		2,500.00		2,500.00		2,500.00		2,500.00
	Food	210.00	321	pax	67,410.00	81	17,010.00	80	16,800.00	80	16,800.00	80	16,800.00
	Other Materials				15,090.00		-		-		-		-
	Capital Outlay				-		-		-		-		-
	Information & Comm. Tech. Equipment				-		-		-		-		-
	Printer with Scanner	10,000.00	1	unit	10,000.00	1	10,000.00		-		-		-
	CPU	20,000.00	1	unit	20,000.00		-	1	20,000.00		-		-
	Furniture and Fixtures				-		-		-		-		-
	Aircon Cleaning/Spareparts	100,000.00	1	set	100,000.00	1	100,000.00		-		-		-
	Plastic Chairs	833.33	60	pc	50,000.00	15	12,500.00	15	12,500.00	15	12,500.00	15	12,500.00
	Office Supplies				-		-		-		-		-
	Bondpaper, Long	190.00	72	ream	13,680.00	18	3,420.00	18	3,420.00	18	3,420.00	18	3,420.00
TOTAL					957,930.00		327,055.00		209,595.00		210,595.00		189,595.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 80 of 90 pages			
Department/ Office: PNP/Engineering				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Bondpaper, A4	170.00	8	ream	1,360.00	2	340.00						
	White Long Folder	400.00	4	ream	1,600.00	1	400.00						
	Epson T6641, Black	264.00	10	bot	2,640.00	3	792.00	3	792.00	2	528.00	2	528.00
	Epson T6642, Cyan	264.00	8	bot	2,112.00	2	528.00	2	528.00	2	528.00	2	528.00
	Epson T6643, Magenta	264.00	8	bot	2,112.00	2	528.00	2	528.00	2	528.00	2	528.00
	Epson T6644, Yellow	264.00	6	bot	1,584.00	2	528.00	2	528.00	2	528.00		
	BT 5000	300.00	5	cart	1,500.00	2	600.00	2	600.00	1	300.00		
	BT D60	300.00	5	cart	1,500.00	2	600.00	2	600.00	1	300.00		
	BT 6000	300.00	5	cart	1,500.00	2	600.00	2	600.00	1	300.00		
	Toner-AR 6020	6,800.00	3	cart	20,400.00	1	6,800.00	1	6,800.00	1	6,800.00		
	Repair & Maintenance - Office Equipment				-								
	Laptop - Labor and Materials	12,500.00	1		12,500.00	1	12,500.00						
	Photocopier - Labor and materials	12,500.00	1		12,500.00	1	12,500.00						
	Plotter Machine - Labor and Materials	12,500.00	1		12,500.00	1	12,500.00						
	Aircon - Labor and materials	12,500.00	1		12,500.00	1	12,500.00						
	Capital Outlay				-								
	Tools				-								
	Electric Nail Gun	10,000.00	1	unit	10,000.00								
	Circular Saw	15,000.00	1	unit	15,000.00								
	Multi Tester	5,000.00	1	unit	5,000.00								
	Planer	10,000.00	1	unit	10,000.00								
	Sander	5,000.00	1	unit	5,000.00								
	Portable Jack Hammer	25,000.00	1	unit	25,000.00								
	Furniture and Fixture				-								
	Wall Partition and Fixtures				100,000.00								
	Office Supplies				-								
	Fastener Metal	88.22	10	box	882.20	10	882.20						
TOTAL					257,190.20		62,598.20		10,976.00		9,812.00		1,584.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 81 of 90 pages				
Department/ Office: Engineering					Regular	Contingency	Total		Date Submitted:				
Item No.	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
	Office Supplies				-								
	Bondpaper, Long	146.98	50	ream	7,349.00	40	5,879.20		-	5	734.90	5	734.90
	Bondpaper, A4	103.93	50	ream	5,196.50	40	4,157.20		-	5	519.65	5	519.65
	Bondpaper, A3	400.00	5	ream	2,000.00	5	2,000.00		-		-		-
	White Long Folder (100pcs/ream)	339.90	1	ream	339.90	1	339.90		-		-		-
	Sign Pen, Black, gel ink, .5mm	250.00	6	box	1,500.00	3	750.00		-	3	750.00		-
	Sign Pen, Blue, gel ink, .5mm	250.00	6	box	1,500.00	3	750.00		-	3	750.00		-
	Sign Pen, Red, gel ink, .5mm	250.00	1	box	250.00	1	250.00		-		-		-
	Sign Pen Refill, Black, gel ink, .5mm	200.00	8	pack	1,600.00	5	1,000.00		-	3	600.00		-
	Sign Pen Refill, Blue, gel ink, .5mm	200.00	8	pack	1,600.00	5	1,000.00		-	3	600.00		-
	Staple Wire # 35	22.31	15	box	334.65	5	111.55		-	5	111.55	5	111.55
	Correction Tape	12.35	50	pc	617.50	20	247.00		-	15	185.25	15	185.25
	Envelope Long Brown, 500pcs/box	980.65	1	box	980.65	1	980.65		-		-		-
	HP laserjet 85A	3,630.00	2	cart	7,260.00	2	7,260.00		-		-		-
	Scissors	42.90	4	pair	171.60	4	171.60		-		-		-
	HP 682 Colored	580.00	22	cart	12,760.00	22	12,760.00		-		-		-
	HP 682 Black	580.00	20	cart	11,600.00	20	11,600.00		-		-		-
	HP 680 Colored	429.00	23	cart	9,867.00	23	9,867.00		-		-		-
	HP 680 black	429.00	23	cart	9,867.00	23	9,867.00		-		-		-
	Transparent Tape 24mm	10.67	3	pc	32.01	2	21.34		-	1	10.67		-
	Transparent Tape 48mm	21.12	3	pc	63.36	2	42.24		-		-	1	21.12
	Packaging Tape, 48mm	125.00	3	pc	375.00	2	250.00		-	1	125.00		-
	Masking Tape, 24mm	57.75	3	pc	173.25	2	115.50		-	1	57.75		-
	Masking Tape, 48mm	112.75	3	pc	338.25	2	225.50		-	1	112.75		-
	Clip, Backfold, metal, 19mm	9.26	5	box	46.30	5	46.30		-		-		-
	Clip, Backfold, metal, 25mm	16.09	5	box	80.45	5	80.45		-		-		-
	Clip, Backfold, metal, 32mm	22.00	9	box	198.00	9	198.00		-		-		-
	Clip, Backfold, metal, 50mm	57.75	5	box	288.75	5	288.75		-		-		-
TOTAL					76,389.17		70,259.18		-		4,557.52		1,572.47

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 82 of 90 pages			
Department/ Office: Engineering/Maintenance/Water System					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Office Supplies				-								
	Hand Sanitizer	160.16	3	bot	480.48	3	480.48			1	160.16		
	Disinfectant Spray (lemon Scent)	128.00	2	can	256.00	1	128.00					1	128.00
	Furniture Cleaner	127.05	2	can	254.10	1	127.05			1	127.05		
	Alcohol	410.30	3	gal	1,230.90	2	820.60			1	410.30		
	Dishwashing Paste	60.55	2	pc	121.10	1	60.55			2	121.10		
	Toilet Tissue	69.85	4	pack	279.40	2	139.70						
	Repair and Maintenance - Street/Roads				-								
	Anapog	400.00	450	cu.m	180,000.00	150	60,000.00	150	60,000.00	150	60,000.00		
	Cement	220.00	90	bags	19,800.00	30	6,600.00	30	6,600.00	30	6,600.00		
	Sand	1,800.00	14	cu.m	25,200.00	5	9,000.00	5	9,000.00	4	7,200.00		
	Gravel	1,800.00	14	cu.m	25,200.00	5	9,000.00	5	9,000.00	4	7,200.00		
	Asphalt	2,200.00	68	drums	149,600.00	25	55,000.00	23	50,600.00	20	44,000.00		
	Office Supplies				-								
	DTR	120.00	1	ream	120.00	1	120.00						
	Envelope, Brown (Legal) 500pcs/box	980.65	1	box	980.65	1	980.65						
	Mailing Envelope, Legal 500pcs/box	347.60	1	box	347.60	1	347.60						
	External Hard Drive, 1 TB	2,803.77	2	pc	5,607.54	1	2,803.77	1	2,803.77				
	Metal Fastener	88.22	4	box	352.88	1	88.22	1	88.22	1	88.22	1	88.22
	White Long Folder, 100pcs/bundle	339.90	2	bundle	679.80	1	339.90					1	339.90
	HP 680 colored	429.00	20	cart	8,580.00	20	8,580.00						
	HP 680 black	429.00	20	cart	8,580.00	20	8,580.00						
	Puncher, 2 holes	140.00	1	pc	140.00	1	140.00						
	Record book, A4 Size, 300 pages	75.00	1	pc	75.00	1	75.00						
	record book, Legal Size, 500 pages	108.00	1	pc	108.00	1	108.00						
	Stamp Pad Ink, Black	33.50	3	bot	100.50	1	33.50	1	33.50	1	33.50		
	Stapler Standard type	27.00	3	pc	81.00	1	27.00	1	27.00	1	27.00		
	Stapler No. 35	22.50	3	pc	67.50	1	22.50	1	22.50	1	22.50		
	Masking Tape, 24mm	57.75	3	pc	173.25	2	115.50			1	57.75		
	Transparent Tape, 24mm	10.67	3	pc	32.01	2	21.34			1	10.67		
	TOTAL				428,415.70		163,718.02		138,174.99		126,047.58		556.12

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

Head of Department/Office _____

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 83 of 90 pages				
Department/ Office: Tourism					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Queseo Festival				-								
	Light and Sound System Rental	100,000.00	1	package	100,000.00	1	100,000.00		-		-		-
	LED Wall Rental	16,666.67	3	set	50,000.00	3	50,000.00		-		-		-
	Food	200.00	250	pax	50,000.00	250	50,000.00		-		-		-
	Video Recordings	20,000.00	1	set	20,000.00	1	20,000.00		-		-		-
	Plaque/Certificates	131.58	38	pc	5,000.00	38	5,000.00		-		-		-
	Judges Accommodation	27,000.00	1	package	27,000.00	1	27,000.00		-		-		-
	Costumes	100,000.00	1	set	100,000.00	1	100,000.00		-		-		-
	Ginoong Compostela				-		-		-		-		-
	Sound System Rental w/ LED Wall	50,000.00	1	set	50,000.00	1	50,000.00		-		-		-
	Tables and Chairs Rental	5,000.00	1	package	5,000.00	1	5,000.00		-		-		-
	Food/Snacks	55,000.00	1	package	55,000.00	1	55,000.00		-		-		-
	Saches, Bouquets and Tokens	10,000.00	1	package	10,000.00	1	10,000.00		-		-		-
	Costumes	20,000.00	1	package	20,000.00	1	20,000.00		-		-		-
	Photo and Video Coverage	20,000.00	1	set	20,000.00	1	20,000.00		-		-		-
	Stage Props/Design	30,000.00	1	package	30,000.00	1	30,000.00		-		-		-
	Video Recordings	10,000.00	1	package	10,000.00	1	10,000.00		-		-		-
	Honorarium				200,000.00		200,000.00						
	Founding Anniversary						-		-		-		-
	Flowers/Decoration & Wreath	10,000.00	1	set	10,000.00	1	10,000.00		-		-		-
	Balloons	250.00	10	doz	2,500.00	10	2,500.00		-		-		-
	Food/Snacks	83.33	300	pax	25,000.00	300	25,000.00		-		-		-
	Queseo	250.00	20	boxes	5,000.00	20	5,000.00		-		-		-
	Leis for Guests	30.00	100	pc	3,000.00	100	3,000.00		-		-		-
	Float Parade Competition				-		-		-		-		-
	Sound System Rental	10,000.00	1	package	10,000.00	1	10,000.00		-		-		-
	Food/Snacks	10,000.00	1	package	10,000.00	1	10,000.00		-		-		-
	Bangga Sa Sayaw												
	Sound System Rental	10,000.00	1	package	10,000.00	1	10,000.00		-		-		-
	Food/Snacks	10,000.00	1	package	10,000.00	1	10,000.00		-		-		-
	TOTAL				837,500.00		837,500.00		-		-		-

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

Head of Department/Office _____

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 84 of 90 pages					
Department/ Office: Tourism				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Bangga Sa Kalantip				-								
	Sound System Rental	5,000.00	1	package	5,000.00	1	5,000.00		-		-		-
	Food/Snacks	5,000.00	1	package	5,000.00	1	5,000.00		-		-		-
	Suroy-Suroy Sugbo				-		-		-		-		-
	Food	100,000.00	1	package	100,000.00		-		-	1	100,000.00		-
	Leis for Guests	100.00	100	pc	10,000.00		-		-	100	10,000.00		-
	Sound System Rental w/ LED Wall	40,000.00	1	package	40,000.00		-		-	1	40,000.00		-
	Brochure	150.00	200	pc	30,000.00		-		-	200	30,000.00		-
	Queseo	250.00	20	box	5,000.00		-		-	20	5,000.00		-
	Tarpaulin	1,000.00	5	pc	5,000.00		-		-	5	5,000.00		-
	Token for Guests	100.00	100	pc	10,000.00		-		-	100	10,000.00		-
	Independence Day Celebration				-		-		-		-		-
	Food/Snacks	50.00	300	pax	15,000.00		-	300	15,000.00		-		-
	Tarpaulin	1,000.00	1	box	1,000.00		-	1	1,000.00		-		-
	Pasigarbo sa Sugbo				-		-		-		-		-
	Costumes for Dancers	2,500.00	40	pax	100,000.00		-		-	40	100,000.00		-
	Costumes for Prospmen	500.00	100	pax	50,000.00		-		-	100	50,000.00		-
	Props/Design	100,000.00	1	package	100,000.00		-		-	1	100,000.00		-
	Audio and Video Recordings	25,000.00	1	set	25,000.00		-		-	1	25,000.00		-
	Food	50,000.00	1	package	50,000.00		-		-	1	50,000.00		-
	Sound System/Audio Van	50,000.00	1	package	50,000.00		-		-	1	50,000.00		-
	Pyrotechnique	10,000.00	1	set	10,000.00		-		-	1	10,000.00		-
	Confetti	5,000.00	1	set	5,000.00		-		-	1	5,000.00		-
	Costume for Festival Queen	10,000.00	1	set	10,000.00		-		-	1	10,000.00		-
	Honorarium				10,000.00		-		-		10,000.00		-
	Rizal Day Celebration				-		-		-		-		-
	Food/Snacks	50.00	300	pax	15,000.00		-		-		-	300	15,000.00
	Tarpaulin	1,000.00	1	pc	1,000.00		-		-		-	1	1,000.00
	Decoration/Wreath	5,000.00	1	set	5,000.00		-		-		-	1	5,000.00
TOTAL					657,000.00		10,000.00		16,000.00		610,000.00		21,000.00

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 85 of 90 pages			
Department/ Office: Tourism/Mayor's Office				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Other Socio-Cultural/Heritage Dev't./ Tourism Programs				-				-		-		-
	Tokens	10,000.00	1	package	10,000.00		-		-		-		-
	Food/Snacks	200.00	200	pax	40,000.00		-		-		-		-
	Other Supplies and Materials				150,000.00		-		-		-		-
	Our Home Comosetla Program Fund				-		-		-		-		-
	Food Expenses	180.00	5500	pax	990,000.00	450	81,000.00	450	81,000.00	1900	342,000.00	2700	486,000.00
	Venue Accommodation	307.77	4055	pax	1,248,000.00		-		-	1620	498,584.46	2435	749,415.54
	Non-Procurement Items				-		-		-		-		-
	Honoraria for Environmental Enforcers				762,000.00		-		-		-		-
	Scholarship Program Fund				-		-		-		-		-
	Food Expenses	180.00	2600	pax	468,000.00		-	400	72,000.00	1600	288,000.00	600	108,000.00
	Non-Procurement Items				-		-		-		-		-
	Cash Assistance for Scholars	3,000.00	1000		3,000,000.00		-		-		-		-
	Honoraria				132,000.00		-		-		-		-
	Personnel Training and Year End Evaluation				-		-		-		-		-
	Food	300.00	350	pax	105,000.00		-		-		-	300	90,000.00
	Tokens				7,000.00		-		-		-		7,000.00
	Sound System Rental				15,000.00		-		-		-		15,000.00
	Plaque				18,000.00		-		-		-		18,000.00
	Tarp				1,000.00		-		-		-		1,000.00
	Venue				4,000.00		-		-		-		4,000.00
	Operation of Municipal Coop Council				-		-		-		-		-
	Conduct of Meetings/Seminars/Trainings				-		-		-		-		-
	Meals and Snacks	170.00	100	pax	17,000.00	25	4,250.00	25	4,250.00	25	4,250.00	25	4,250.00
	Live Out Seminar Package	800.00	25	pax	20,000.00		-		-		-	25	20,000.00
	Honorarium of Speakers				3,000.00		-		-		-		-
	Aid to Acc. Coops				10,000.00		-		-		-		-
TOTAL					7,000,000.00		85,250.00		157,250.00		1,132,834.46		1,502,665.54

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount				Page 86 of 90 pages				
Department/ Office: Mayor's iOffice					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Information Program				-								
	Conduct of Meetings/Seminars/Trainings/Information Campaign on Vaccination Food/Materials				-								
	Meals and Snacks (Meetings)	170.00	120	pax	20,400.00		-	60	10,200.00		-	60	10,200.00
	Meals and Snacks	170.00	150	pax	25,500.00	150	25,500.00		-		-		-
	Honorarium for speakers				4,100.00		-		-		-		-
	Peace and Order Program				-		-		-		-		-
	Augmentation of Police Patrol during Special Occasions and Activities				-		-		-		-		-
	Meals and Snacks	2,400.00	250	pax	600,000.00	50	120,000.00	50	120,000.00	50	120,000.00	100	240,000.00
	Training for Force Multipliers, BPATS, Tanods, BINs				-		-		-		-		-
	Meals and Snacks	600.00	500	pax	300,000.00		-	250	150,000.00		-	250	150,000.00
	Venue Rental/ Tarp/Educational Supplies				50,000.00		-		-		-		-
	Honorarium for speakers				50,000.00		-		-		-		-
	Oplan Double Barrel, Brgy/House Visitation, Intel Gathering, Drug Symposium, Buy Bust				-		-		-		-		-
	Meals and Snacks	2,000.00	100	pax	200,000.00	25	50,000.00	25	50,000.00	25	50,000.00	25	50,000.00
	MPOC Meetings/Seminars/Trainings				-		-		-		-		-
	Meals/Snacks	833.33	120	pax	100,000.00	30	25,000.00	30	25,000.00	30	25,000.00	30	25,000.00
	Live In Seminar Package				180,000.00		-		90,000.00		-		90,000.00
	Honorarium for speakers				20,000.00		-		-		-		-
	Repair and Maintenance - Transportation Equipment - PNP				-		-		-		-		-
	Spare Parts & Labor	75,000.00	4	services	300,000.00	1	75,000.00	1	75,000.00	1	75,000.00	1	75,000.00
	Fuel, Oil and Lubricants-Transportation Equipment - PNP				-		-		-		-		-
	Fuel, Oil and Lubricants				392,000.00		-		-		-		-
	Search for Outstanding BPOC				-		-		-		-		-
	Major & Consolation Prizes				140,000.00		-		-		-		-
	Honorarium for speakers				10,000.00		-	1	-		-		-
	Construction/Fabrication of Custodian Facility				-		-		-		-		-
	Labor and Materials	1,500,000.00	1	lot	1,500,000.00		-	1	1,500,000.00		-		-
TOTAL					3,892,000.00		295,500.00		2,020,200.00		270,000.00		640,200.00

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Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 87 of 90 pages			
Department/ Office: Mayor's Office				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Investigation Equipment				-								
	Camera, Finger Prints, Yellow Lane, CCTV and others				158,000.00		39,500.00		39,500.00		39,500.00		39,500.00
	Repair & Maintenance - Transportaion Equipment				-		-		-		-		-
	Labor and Spareparts	58,333.33	12	months	700,000.00	3	175,000.00	3	175,000.00	3	175,000.00	3	175,000.00
	Repair & Maintenance - Ambulance				-		-		-		-		-
	Labor and Spareparts	33,333.33	12	months	400,000.00	3	100,000.00	3	100,000.00	3	100,000.00	3	100,000.00
	Discretionary Expenses				-		-		-		-		-
	Materials/food	7,211.52	12	months	86,538.23	3	21,634.56	3	21,634.56	3	21,634.56	3	21,634.56
	Other MOOE				-		-		-		-		-
	Mineral Water/Food/Materials	15,583.33	12	months	187,000.00	3	46,750.00	3	46,750.00	3	46,750.00	3	46,750.00
	Other Supplies and Expenses				-		-		-		-		-
	ID Cards				65,000.00		-		-		-		-
	Christmas Decoration				300,000.00		-		-		-		-
	Computer Parts & Accessories				-		-		-		-		-
	Hard Disk	2,000.00	1		2,000.00		-		-		-		-
	CPU	10,000.00	1		10,000.00		-		-		-		-
	Printer	6,000.00	1		6,000.00		-		-		-		-
	Repair & Maintenance - Office Equipment				-		-		-		-		-
	Labor and Spareparts (Aircon)	5,000.00	5	services	25,000.00		-		-		-		-
	Labor and Spareparts (Computer)	5,000.00	5	services	25,000.00		-		-		-		-
	Motor Vehicle				-		-		-		-		-
	Fuel	60.00	15000	liter	900,000.00	3750	225,000.00	3750	225,000.00	3750	225,000.00	3750	225,000.00
	Lubricants	300.00	1000	liter	300,000.00	250.00	75,000.00	250.00	75,000.00	250.00	75,000.00	250.00	75,000.00
	Ambulance				-		-		-		-		-
	Fuel	50.00	14000	liter	700,000.00	3500	175,000.00	3500	175,000.00	3500	175,000.00	3500	175,000.00
	Lubricants	300.00	1000	liter	300,000.00	250	75,000.00	250	75,000.00	250	75,000.00	250	75,000.00
	Executive Budge Hearing				-		-		-		-		-
	Live in Package	100,000.00	1	package	100,000.00		-		-	1	100,000.00		-
TOTAL					4,264,538.23		932,884.56		932,884.56		1,032,884.56		932,884.56

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount				Page 88 of 90 pages					
Department/ Office: Mayor's Office				Regular	Contingency	Total		Date Submitted:					
Item No.	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
	Executive Legislative Agenda				-				-				
	Live In Package	150,000.00	1	package	150,000.00		-		-	1	150,000.00		-
	Clean and Green Program				-				-				-
	Seashores/Riverbanks Clean-up/Tree Planting				-				-				-
	Food/Pack Meal	300.00	500	pax	150,000.00		-	250	75,000.00	250	75,000.00		-
	Tshirts	400.00	125	pcs	50,000.00		-		-		-		-
	Capability Building				-				-				-
	Food/Pack Meal	200.00	250	pax	50,000.00		-		-	250	50,000.00	250	50,000.00
	Barangay Development Planning				-				-				-
	Live In Package				340,000.00		-		-		-		-
	PESO Program				-				-				-
	Food/Pack Meal				20,000.00		-		-		-		-
	Traveling/Training				30,000.00		-		-		-		-
	Election Expenses				-				-				-
	Food				50,000.00		-		50,000.00		-		-
	Supplies and Materials				50,000.00		-		50,000.00		-		-
	Tax Campaign Enhancement Program				-				-				-
	Meals and Snacks				50,000.00		-		-		-		-
	Representation Expenses				-				-				-
	Food/Materials				90,000.00		-		-		-		-
	Office Supplies Expenses				-				-				-
	Stamp Pad	36.96	5	pcs	184.80	5	184.80		-		-		-
	Stamp Pad Ink	33.33	10	bot	333.30	5	166.65	5	166.65		-		-
	Masking Tape 48mm	112.75	10	rolls	1,127.50	5	563.75	5	563.75		-		-
	Calculator 12 Digits	366.86	4	pcs	1,467.44	1	366.86	1	366.86	1	366.86	1	366.86
	Fax Paper	146.98	20	rolls	2,939.60	5	734.90	5	734.90	5	734.90	5	734.90
	Floor Wax Red (Regular Can)	327.64	10	can	3,276.40	5	1,638.20	5	1,638.20		-		-
	Dust Pan	26.27	4	pcs	105.08	4	105.08		-		-		-
TOTAL					1,039,434.12		3,760.24		178,470.36		276,101.76		51,101.76

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____				Planned Amount						Page 89 of 90 pages			
Department/ Office: Mayor's Office				Regular	Contingency		Total		Date Submitted:				
Item No.	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
	Office Supplies Expenses				-								
	Scissors	42.90	8	pc	343.20	10	429.00		-		-		-
	Stapler Standard Type	187.00	15	pc	2,805.00	15	2,805.00		-		-		-
	Computer Keyboard	374.00	4	pc	1,496.00	2	748.00	2	748.00		-		-
	Battery AA	38.39	10	pack	383.90	5	191.95	5	191.95		-		-
	Battery AAA	20.87	10	pack	208.70	5	104.35	5	104.35		-		-
	Broom Stick	19.25	20	pc	385.00	10	192.50	10	192.50		-		-
	Broom Soft	144.11	20	pc	2,882.20	10	1,441.10	10	1,441.10		-		-
	Mouse Optical	29.43	4	pc	117.70	2	58.85	2	58.85		-		-
	Mop Head	130.90	20	pc	2,618.00	5	654.50	5	654.50	5	654.50	5	654.50
	Mop Handle	132.00	10	pc	1,320.00	5	660.00	5	660.00		-		-
	Flash Drive (16gb)	177.10	15	pc	2,656.50	15	2,656.50		-		-		-
	Detergent Powder (1Kg)	39.59	20	pouch	791.80	10	395.90	10	395.90		-		-
	Puncher (Heavy Duty)	139.00	5	pc	695.00	5	695.00		-		-		-
	Mailing Envelope (White) Long	1,390.50	1	box	1,390.50	1	1,390.50	14	19,467.00	1	1,390.50	1	1,390.50
	White Folder Long	339.90	20	pack	6,798.00	5	1,699.50	5	1,699.50	5	1,699.50	5	1,699.50
	White Folder Short	294.80	20	pack	5,896.00	25	7,370.00	25	7,370.00	25	7,370.00	25	7,370.00
	Brown Envelope Window	434.50	4	box	1,738.00	1	434.50	1	434.50	1	434.50	1	434.50
	Long Bond Paper	135.08	100	ream	13,508.00	25	3,377.00	25	3,377.00	25	3,377.00	25	3,377.00
	A4 Bond Paper	180.40	100	ream	18,040.00	25	4,510.00	25	4,510.00	25	4,510.00	25	4,510.00
	Staple wire No. 35	22.30	12	box	267.60	3	66.90	3	66.90	3	66.90	3	66.90
	Paper Clip Vinyl Jumbo	18.31	40	box	732.40	10	183.10	10	183.10	10	183.10	10	183.10
	Paper Clip Vinyl Small	8.21	40	box	328.40	10	82.10	10	82.10	10	82.10	10	82.10
	Rubbing Alcohol 500ml	70.40	80	bot	5,632.00	20	1,408.00	20	1,408.00	20	1,408.00	20	1,408.00
	Hand Soap Liquid 500ml	108.90	20	bot	2,178.00	5	544.50	5	544.50	5	544.50	5	544.50
	A4 Envelope	711.92	1	box	711.92	1	711.92		-		-		-
	Sign Pen Black, .5mm gel	36.61	100	pc	3,661.00	25	915.25	25	915.25	25	915.25	25	915.25
	Sign Pen Blue, .5mm gel	36.61	100	pc	3,661.00	25	915.25	25	915.25	25	915.25	25	915.25
TOTAL					81,245.82		34,641.17		45,420.25		23,551.10		23,551.10

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

Head of Department/Office

**ANNUAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: Compostela

Plan Control No. _____					Planned Amount					Page 90 of 90 pages			
Department/ Office: Mayor's Ioffice					Regular	Contingency		Total		Date Submitted:			
Item No.	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
	Office Supplies Expenses				-								
	AR-6020 Toner	6,800.00	3	pc	20,400.00	3	20,400.00						
	Toner Drum AR-6020	2,219.00	2	pc	4,438.00	2	4,438.00						
	Toner Developer AR-6020	1,684.00	2	pc	3,368.00	2	3,368.00						
	Toner Cleaner Blade AR-6020	2,031.00	2	pc	4,062.00	2	4,062.00						
	Marker Fluourescent	49.37	10	set	493.70	3	148.11	3	148.11	3	148.11	1	49.37
	Air Freshener	95.00	12	cans	1,140.00	3	285.00	3	285.00	3	285.00	3	285.00
	Toilet Bowl Cleaner	44.00	40	bot	1,760.00	10	440.00	10	440.00	10	440.00	10	440.00
	Official Record book, 500 pages	107.80	18	books	1,940.40	10	1,078.00	8	862.40		-		-
	Correction Tape Roller	12.31	113	pc	1,391.55	38	467.95	25	307.87	25	307.87	25	307.87
	Surgical Mask	14.85	400	pc	5,940.00	100	1,485.00	100	1,485.00	100	1,485.00	100	1,485.00
	HP 680 Black	429.00	75	cart	32,175.00	30	12,870.00	20	8,580.00	15	6,435.00	10	4,290.00
	HP 680 Colored	429.00	75	cart	32,175.00	30	12,870.00	20	8,580.00	15	6,435.00	10	4,290.00
TOTAL					109,283.65		61,912.06		20,688.38		15,535.98		11,147.24

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

Head of Department/Office