



DSWD
Department of Social Welfare and Development

Republic of the Philippines
Department of Social Welfare and Development
Field Office – Cordillera Administrative Region
40 North Drive, 2600 Baguio City
Telephone Nos. : (6374) 444-8129/444-3638/444-3262
E-mail: fozar@dswd.gov.ph
Website: <http://www.car.dswd.gov.ph>

FOR : **USEC. MATEO G. MONTANO**
Undersecretary, General Administration and Support Services
DSWD-Central Office
Batasan Pambansa Complex
Constitution Hills, Quezon City

THRU : **THE BAC SECRETARIAT**

FROM : **THE REGIONAL DIRECTOR**
DSWD-CAR

SUBJECT : **1st SUPPLEMENTAL/AMENDMENT OF ANNUAL PROCUREMENT PLAN
CY 2015**

DATE : **July 16, 2015**

We are respectfully submitting the attached 1st Supplemental/Amendment of Annual Procurement Plan for CY 2015 for your information and reference.

Please acknowledge receipt hereof.

Thank you.

JANET P. ARMAS
For the Regional Director:

Mary Grail B. Dong-As
MARY GRAIL B. DONG-AS
OIC-ARD for Operations

Janet P. Armas
JPA/FAK/ARPO/AS/salab

Time In: JUL 20 2015

RECEIVED
[Signature]

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
CORDILLERA ADMINISTRATIVE REGION
1ST SUPPLEMENTAL ANNUAL PROCUREMENT PLAN FOR 2015

Item & Specifications	Unit of Measure		Quantity Requirement																		Price	TOTAL AMOUNT		
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total					
B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)																								
Office Equipment and Accessories																								
1 Conference System (Audio)	lot	GSS			1	1	120000						0	0						0	0	1	120,000.00	120,000.00
2 Wireless Microphone System, UHF Predictive-Diversity	set	GSS			2	2	40000						0	0						0	0	2	20,000.00	40,000.00
3 Recreational and health equipments (Haven/RSCC)	lot	HAVEN				0	0						1	6600						0	0	1	6,600.00	6,600.00
4 Printer	pc	ARRS				0	0						1	15000						0	0	1	15,000.00	15,000.00
5 Steel Cabinet	pc	ARRS				0	0						1	12000						0	0	1	12,000.00	12,000.00
Office Supplies																								
10 Ledger Cards	pc	ACCTG				4000							0	0	0					0	0	4000	4.00	16,000.00
Correction Tape, 6 mtrs.	pcs	4Ps				300							0	0	0					0	0	300	26.00	7,800.00
Holder w/ Lace	box	4Ps				15							0	0	0					0	0	15	200.00	3,000.00
11. Ballpoint pen, Black, Ordinary	pcs	4Ps				300							0	0	0					0	0	300	5.50	1,650.00
11. Masking Tape, (1") 24mm	roll	4Ps				100							0	0	0					0	0	100	54.35	5,435.00
11. Masking Tape, (2") 48mm	roll	4Ps				100							0	0	0					0	0	100	105.25	10,525.00
11. Glue, multi purpose, pointed tip bottle, non-toxic, 130ml	bottle	4Ps				21							0	0	0					0	0	21	64.00	1,344.00
11. Sticker paper, 20s/pack	pack	4Ps				25							0	0	0					0	0	25	31.00	775.00
12. Notebook, stenographer, spiral, 40 leaves	pcs	SOCPEN				211							0	0	0					0	0	211	10.30	2,173.30
12. Ballpen, fine point, black	pcs	SOCPEN				211							0	0	0					0	0	211	5.00	1,055.00
12. Expanding envelope, plastic, legal	pcs	SOCPEN				211							0	0	0					0	0	211	35.03	7,391.33
12. I.D. Badge, with string, 4" x 3"	pcs	SOCPEN				211							0	0	0					0	0	211	10.00	2,110.00
13. Toner Cart, HPCE 285A, 85A, Laser Jet 1100/1200 series printer	cart					0							0	0	3000					0	0	1	3,000.00	3,000.00
13. Sign pen, black, 0.5mm	pc					0							0	0	3					0	0	3	50.00	150.00
13. Sign pen, red, 0.5mm	pc					0							0	0	1					0	0	1	50.00	50.00
13. Ballpen, black	pc					0							0	0	55					0	0	55	7.00	385.00
13. Double sided tape, 1", 24mm	roll					0							0	0	3					0	0	3	50.00	150.00
13. Stamping dater, self-inking stamp, mechanical	pc					0							0	0	1					0	0	1	500.00	500.00
13. Stapler, binder, heavy duty up to 135 sheets	unit					0							0	0	1					0	0	1	1,200.00	1,200.00
Specialty Board, long, 200gsm	packets					0							0	0	3					0	0	3	240.00	720.00
Staple wire for stable binder, 15mm	box					0							0	0	3					0	0	3	100.00	300.00
14. Ballpen, ordinary, black	pc					0							0	0	30					0	0	30	17.00	510.00
Electrical equipment and components and supplies																								
1. Purchase of electrical equipment and supplies	lot					0							0	0	10280					0	0	1	10,280.00	10,280.00
Computer Supplies																								
13 Riso Master, 220 cuts	piece	FO				1							0	0						0	0	1	4,850.00	4,850.00
13 Black Toner for RISO M2870A	piece	FO				1							0	0						0	0	1	1,690.00	1,690.00
13 Imaging Unit IUP14 Black	unit	FO				1							0	0						0	0	1	5,000.00	5,000.00
13 Imaging Unit IUP14 cyan	unit	FO				1							0	0						0	0	1	19,000.00	19,000.00
13 Imaging Unit IUP14 magenta	unit	FO				1							0	0						0	0	1	19,000.00	19,000.00
13 Imaging Unit IUP14 yellow	unit	FO				1							0	0						0	0	1	19,000.00	19,000.00
13 Transfer Belt Unit for Ineo +35 part no. A1480Y1	unit	FO				1							0	0						0	0	1	9,153.00	9,153.00
14 Computer Ink (black, cyan, magenta, yellow)	set	IDD;STANDARD				2							0	0						0	0	2	1,280.00	2,560.00
15 Monthly ink refill, black & colored	set	HAVEN				1							1	1	1					1	1	1	3,300.00	33,000.00
16 Toner TNP22, magenta	unit	NHTU				3							0	0						0	0	3	4,500.00	13,500.00

Item & Specifications	Unit of Measure		Quantity Requirement																				Price	TOTAL AMOUNT		
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total							
16 Toner TNP22, cyan	unit	NHTU			3	3	13500				0	0				0	0				0	0	3	4,500.00	13,500.00	
16 Toner TNP22, yellow	unit	NHTU			4	4	18000				0	0				0	0				0	0	4	4,500.00	18,000.00	
16 Toner TNP22, black	unit	NHTU			2	2	3900				0	0				0	0				0	0	2	1,950.00	3,900.00	
17 Continuous Ink Flow, Epson T664, 100 ml,black, genuine	bottle	4Ps			150	150	60000				0	0				0	0				0	0	150	400.00	60,000.00	
17 Continuous Ink Flow, Epson T664, 100 ml,cyan, genuine	bottle	4Ps			110	110	44000				0	0				0	0				0	0	110	400.00	44,000.00	
17 Continuous Ink Flow, Epson T664, 100 ml,magenta, genuine	bottle	4Ps			110	110	44000				0	0				0	0				0	0	110	400.00	44,000.00	
17 Continuous Ink Flow, Epson T664, 100 ml,yellow, genuine	bottle	4Ps			110	110	44000				0	0				0	0				0	0	110	400.00	44,000.00	
17 Ink Cartridge, Lexmark, #17,black, part no. 10N0217	pc	4Ps			5	5	5138.75				0	0				0	0				0	0	5	1,027.75	5,138.75	
17 Ink Cartridge, HP 78 A	pc	4Ps			6	6	19200				0	0				0	0				0	0	6	3,200.00	19,200.00	
17 Riso Master, 220 cuts	each	4Ps			6	6	29100				0	0				0	0				0	0	6	4,850.00	29,100.00	
17 Toner for Riso, Black	each	4Ps			18	18	30420				0	0				0	0				0	0	18	1,690.00	30,420.00	
17 Toner for Ineo 363, Black	each	4Ps			10	10	49000				0	0				0	0				0	0	10	4,900.00	49,000.00	
18 Toner Cart, BROTHER Toner, TN2060, Black	cart	ARRS				0	0	2			2	3000				0	0				0	0	2	1,500.00	3,000.00	
efill (black and color)	pc	RSCC				0	0		8		8	32000				0	0				0	0	8	4,000.00	32,000.00	
Other Machinerfes and Equipments						0	0				0	0				0	0				0	0	0		-	
1. Coffee Vending Machine	unit	BUB	1			1	14000				0	0				0	0				0	0	1	14,000.00	14,000.00	
2. Sugar Cane Squeezer (Daplan)	unit	BUB	1			1	140000				0	0				0	0				0	0	1	140,000.00	140,000.00	
3. Various Network Accessories and Tools	lot	PPD		1		1	17100				0	0				0	0				0	0	1	17,100.00	17,100.00	
Office Machines & Equipments						0	0				0	0				0	0				0	0	0		-	
1. Document Scanner	unit	PPD		1		1					0					0					0		1	50,000.00	50,000.00	
*Other Categories						0	0				0	0				0	0				0	0	0			
BOARD AND LODGING CAPABILITY BUILDING ACTIVITIES, WORKSHOPS AND TRAININGS																										
1. Learning and Development Interventions for LSWDOs	lot	CBU				0	0		1		1	150000				0	0	1			1	150000	2	150,000.00	300,000.00	
2. Attendance to capability building and other activities conducted by other agencies (AGIA, PICPA, BAGPA, PASWI, CSC, NDAP, DBM, PHILGEPS, and etc.	lot	CBU		1		1	40500		1		1	40500		1		1	40500	1			1	40500	4	40,500.00	162,000.00	
3. Learning and Development Interventions for Stakeoldrs on te New Normal	lot	CBU			1	1	50000	1			1	50000			1	1	50000		1		1	50000	4	50,000.00	200,000.00	
4. Regional Assembly cum capability building activities of staff	lot	CBU		1		1	40150				0	0				0	0				1	1	40150	2	40,150.00	80,300.00
5. Awarding of PRAISE Regional Winners and Character Awardees and 5S	lot	CBU	1			1	1000		1		1	1000	1			1	1000				1	1	47000	4	50,000.00	50,000.00
6. Cultural and Sports Activites	lot	CBU				0	0				0	0				0	0			1		1	120000	1	120,000.00	120,000.00
7. Conduct of meetings and consultations with partner agencies(Quarterly) to include CSC and Sectoral metins	lot	CBU		1		1	10000	1			1	15000		1		1	10000	1			1	15000	4	50,000.00	50,000.00	
8. Annual PREW	lot	SOCPEN				0	0				0	0				0	0	1			1	592000	1	592,000.00	592,000.00	
9. Training of OSCAH/MFSCAP on Monitoring and ment/Validation of Social Pensioners	lot	SOCPEN			1	1	137500			1	1	127500			1	1	137500				0	0	3	402,500.00	402,500.00	
10. Consultation Dialogue with RFSCAP officers and LGU Focal Person (c/o sectoral section)	lot	SOCPEN		1		1	24000		1		1	24000		1		1	24000			1		1	24000	4	24,000.00	96,000.00
11. 4th Annual Program Implementation Review on Social Pension (central office)	lot	SOCPEN	1			1	351000				0	0				0	0				0	0	1	351,000.00	351,000.00	
12. 1st Quarter PDO Consultation and Database Management Skills Enhancement	lot	SLP			1	1	227500				0	0				0	0				0	0	1	227,500.00	227,500.00	
13. Consultation workshop to update SPDR	lot	PPD				0	0				0	0	1			1	200000				0	0	1	200,000.00	200,000.00	
14. ToT and Roll Out of SP Handbook	lot	PPD				0	0		1		1	932400			1	1	932400				0	0	2	932,400.00	1,864,800.00	
15. Skills Enhancement of Advocacy Team for Convergence	lot	SMU				0	0	1			1	50000				0	0				0	0	1	50,000.00	50,000.00	
16. Spiritual Retreat as Stress Debriefing for Residents	lot	HAVEN			1	1	59400				0	0				0	0				0	0	1	59,400.00	59,400.00	
17. 2nd & 3rd Quarter PDO Consultation	lot	SLP				0	0		1		1	262350		1		1	262350				0	0	2	262,350.00	524,700.00	
18. Presentation of Value Chain Analysis Result and Preparation of Feasibility Study	lot	JSDf-CDED		1		1	18920				0	0				0	0				0	0	1	18,920.00	18,920.00	
19. Training of Enumerators on NHTS Second Round of Assessment Manuals, Guidelines and Other Operations - Abra	lot	NHTU		1		1	900000				0	0				0	0				0	0	1	900,000.00	900,000.00	
19. Training of Enumerators on NHTS Second Round of Assessment Manuals, Guidelines and Other Operations - Apayao	lot	NHTU		1		1	420000				0	0				0	0				0	0	1	420,000.00	420,000.00	

Item & Specifications	Unit of Measure		Quantity Requirement																				Price	TOTAL AMOUNT	
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total						
19. Training of Enumerators on NHTS Second Round of Assessment Manuals, Guidelines and Other Operations - Kalinga	lot	NHTU		1		1	712500					0	0				0	0			0	0	1	712,500.00	712,500.00
19. Training of Enumerators on NHTS Second Round of Assessment Manuals, Guidelines and Other Operations - Mt Province	lot	NHTU		1		1	592500					0	0				0	0			0	0	1	592,500.00	592,500.00
19. Training of Enumerators on NHTS Second Round of Assessment Manuals, Guidelines and Other Operations - Ifugao	lot	NHTU		1		1	690000					0	0				0	0			0	0	1	690,000.00	690,000.00
19. Training of Enumerators on NHTS Second Round of Assessment Manuals, Guidelines and Other Operations - Benguet	lot	NHTU		1		1	1100000					0	0				0	0			0	0	1	1,110,000.00	1,110,000.00
20. Training of encoders and verifiers on the conduct of massive encoding for the second round of assessment	lot	NHTU			1	1	654000					0	0				0	0			0	0	1	654,000.00	654,000.00
21. Training for Area coordinators and area supervisors on NHTS second round of assessment manuals, guidelines and other operations - AC & other staff	lot	NHTU		1		1	222000					0	0				0	0			0	0	1	222,000.00	222,000.00
21. Training for Area coordinators and area supervisors on NHTS second round of assessment manuals, guidelines and other operations - Abra	lot	NHTU		1		1	337500					0	0				0	0			0	0	1	337,500.00	337,500.00
21. Training for Area coordinators and area supervisors on NHTS second round of assessment manuals, guidelines and other operations - Kalinga	lot	NHTU		1		1	285000					0	0				0	0			0	0	1	285,000.00	285,000.00
21. Training for Area coordinators and area supervisors on NHTS second round of assessment manuals, guidelines and other operations - Ifugao and Mt. Province	lot	NHTU		1		1	345000					0	0				0	0			0	0	1	345,000.00	345,000.00
21. Training for Area coordinators and area supervisors on NHTS second round of assessment manuals, guidelines and other operations - Benguet	lot	NHTU		1		1	273000					0	0				0	0			0	0	1	273,000.00	273,000.00
22. Provincial Hiring of Field Office staff	lot	NHTU		1		1	146800					0	0				0	0			0	0	1	146,800.00	146,800.00
23. NCIP staff orientation on the Pantawid Pamilyang Pilipino Program	lot	4Ps		1		1	69280					0	0				0	0			0	0	1	69,280.00	69,280.00
24. 1st Quarter Provincial Action Team (PAT)/SWADT meeting	lot	CONVERGENCE			1	1	47120					0	0				0	0			0	0	1	47,120.00	47,120.00
25. Roll-out on the Sustainable Livelihood Program Simplified Process (SLP 2.0) cum PDO consultation	lot	SLP			1	1	339200					0	0				0	0			0	0	1	339,200.00	339,200.00
26. Activities and Projects for CY 2015 (advocacy)	lot	4Ps			1	1	461472.2					0	0				0	0			0	0	1	461,472.23	461,472.23
27. Capability building activity for stakeholders and special disbursing officers on social pension program implementation	lot	SOCPEN				0	0	1				1	356390				0	0			0	0	1	356,390.00	356,390.00
28. Techno-training on Appropriate Technology (Banana Production-Saba) 1st & 2nd Batch	lot	JSDF-CDED				0	0	1				1	435180				0	0			0	0	1	435,180.00	435,180.00
29. Capability building activities towards Championing JSDF-CDED Implementation - Facilitation and Documentation Skills	lot	JSDF-CDED				0	0	1				1	132750				0	0			0	0	1	132,750.00	132,750.00
29. Capability building activities towards Championing JSDF-CDED Implementation - Write shop for Project Proposal	lot	JSDF-CDED				0	0	1				1	206550				0	0			0	0	1	206,550.00	206,550.00
29. Capability building activities towards Championing JSDF-CDED Implementation - Pre-membership Education Seminar	lot	JSDF-CDED				0	0	1				1	178200				0	0			0	0	1	178,200.00	178,200.00
30. Various Capability building interventions for Pantawid Pamilyang Pilipino Program	lot	4Ps				0	0			1		1	527850				0	0			0	0	1	527,850.00	527,850.00
31. Training on Comprehensive Program for Healing and Grief Management for the Bereaved Mothers and their Family Members	lot	SOC TECH				0	0	1				1	252000				0	0			0	0	1	252,000.00	252,000.00
31. Roll-out training on comprehensive interventions against gender based violence (CIAG-V)	lot	4Ps				0	0			1		1	300000				0	0			0	0	1	300,000.00	300,000.00
33. Graduation of Pantawid Pamilya High school students cum youth congress	lot					0	0			1		1	283400				0	0			0	0	1	283,400.00	283,400.00
34. Board and Lodging for the Annual conference of the field office - legislative liaison coordinators	lot	PPD				0	0					0	0	1		205200					0	0	1	205,200.00	205,200.00
35. Technical Assistance Forum - Luzon Cluster	lot	C.O.				0	0				1	1	291600				0	0			0	0	1	291,600.00	291,600.00
36. Training on Financial and Business Management	lot	JSDF-CDED				0	0				1	1	60480				0	0			0	0	1	60,480.00	60,480.00
37. Learning visit cum skills training on banana production of farmers and program implementers	lot	SLP				0	0				1	1	123000				0	0			0	0	1	123,000.00	123,000.00
38. Review/enhancement and finalization of the Regional Federation of senior citizens constitution and by laws cum RCMB/RIASC assessment on the Implementation of the 2016 Philippine Plan of Action as framework	lot	SOCPEN				0	0					1	64975				0	0			0	0	1	64,975.00	64,975.00
39. Training on the Development of Social Skills and Life skills with team buildin among RRCY wards	lot	RRCY				0	0				1	1	75325				0	0			0	0	1	75,325.00	75,325.00
40. ABSNET members and CSO orientation on MC#05 s.2015 and MC # 26 s.2014 cum CSO Road Map	lot	STANDARD				0	0				1	1	78625				0	0			0	0	1	78,625.00	78,625.00
41. Graduation of Pantawid Pamilya High School Students cum Youth Congress	lot	4Ps				0	0				1	1	463925				0	0			0	0	1	463,925.00	463,925.00
42. Skills Training on Dressmaking and Bagmaking	lot	SLP				0	0					0	0		1	299860				0	0	1	299,860.00	299,860.00	
43. Skills training on Beauty Care Services	lot	SLP				0	0				1	1	400390				0	0			0	0	1	400,390.00	400,390.00

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			Jan	Feb	March	Qt		April	May	June	Q2		July	Aug	Sept	Q3		Oct	Nov	Dec	Q4				Total			
44. caseload review and inventory cum educational tour	lot	C/I				0	0				1	1	156125								0	0	1	156,125.00	156,125.00			
45. Sama-Bajau Localized Interventions and Learning Approach for Holistic Improvement (SALINLAHI)	lot	Social Tech. Bureau				0	0				1	1	2147871								0	0	1	2,147,871.00	2,147,871.00			
46. Community Core Group meeting cum consultation with Stakeholders	lot	SLP				0	0				1	1	42900								0	0	1	42,900.00	42,900.00			
47. Third Quarter RSCWC Meeting	lot	RSWC				0	0				1	1	6300								0	0	1	6,300.00	6,300.00			
48. Skills Training on bread and pastry production	lot	SLP				0	0						0	0							0	0	1	720,645.00	720,645.00			
49. Skills Training on Soybean Processing for Dalican & Albago Barangays of Bontoc	lot	SLP												1							1		1	562,015.00	562,015.00			
50. Post Assessment on the Second Round of Assessment	lot	NHTU												1							1		1	71,800.00	71,800.00			
51. Gender Sensitivity Training	lot	4Ps												1							1		1	50,000.00	50,000.00			
CATERING SERVICES - CAPABILITY BUILDING ACTIVITIES, WORKSHOPS AND TRAININGS																												
1. Post evaluation meeting conducted with SDOs	lot	SOCPEN				0	0	1					1	15750							1	1	15750	0	0	2	15,750.00	31,500.00
2. Augmentation to RCMB/RIAC meeting	lot	SOCPEN				0	0		1				1	4925		1					1	1	4925	1	4925	3	4,925.00	14,775.00
3. Augmentation to RGA	lot	SOCPEN	1			1	4400						0	0						1	1	4400	2	4,400.00	8,800.00			
4. NHTU monthly meeting	lot	NHTU	1	1	1	3	10500	1	1	1	3	10500	1	1	1	3	10500	1	1	1	3	10500	12	3,500.00	42,000.00			
5. NHTU monthly meeting	lot	NHTU			1	1	2450			1	1	2450			1	1	2450				1	1	2450	4	2,450.00	9,800.00		
6. Regional Assembly	lot	NHTU			1	1	3850					0	0			0	0	1			1	3850	2	3,850.00	7,700.00			
7. Monthly Staff/Rehabilitation Meetings	lot	HAVEN			1	1	11200	1	1	1	3	16800	1	1	1	3	16800	1	1	1	3	16800	11	5,600.00	61,600.00			
8. CSO Budget Partnership Agreement	lot	PPD			1	1	12250					0	0			0	0				0	0	1	12,250.00	12,250.00			
9. Data Gathering	lot	PPD				0	0					0	0		1	1	135000				0	0	1	135,000.00	135,000.00			
10. Research Forum	lot	PPD				0	0					0	0		1	1	20000				0	0	1	20,000.00	20,000.00			
11. Kapihan Forum	lot	SMU	1			1	120000					0	0			0	0				0	0	1	120,000.00	120,000.00			
12. Montly Birthday Celebration and Discharge Program	lot	HAVEN			1	1	13750	1	1	1	3	20625	1	1	1	3	20625	1	1	1	3	20625	11	6,875.00	75,625.00			
13. Orientation of P/MLGU and Media Orientation on the Listahanan(NHTS-PR) 2nd round of HH Assesement - Abra	lot	NHTU			1	1	37960					0	0			0	0				0	0	1	37,960.00	37,960.00			
13. Orientation of P/MLGU and Media Orientation on the Listahanan(NHTS-PR) 2nd round of HH Assesement - Apayao	lot	NHTU			1	1	12760					0	0			0	0				0	0	1	12,760.00	12,760.00			
13. Orientation of P/MLGU and Media Orientation on the Listahanan(NHTS-PR) 2nd round of HH Assesement - Benguet	lot	NHTU			1	1	29350					0	0			0	0				0	0	1	29,350.00	29,350.00			
13. Orientation of P/MLGU and Media Orientation on the Listahanan(NHTS-PR) 2nd round of HH Assesement - Kalinga	lot	NHTU			1	1	14680					0	0			0	0				0	0	1	14,680.00	14,680.00			
13. Orientation of P/MLGU and Media Orientation on the Listahanan(NHTS-PR) 2nd round of HH Assesement - Mt Province	lot	NHTU			1	1	17080					0	0			0	0				0	0	1	17,080.00	17,080.00			
13. Orientation of P/MLGU and Media Orientation on the Listahanan(NHTS-PR) 2nd round of HH Assesement - Ifugao	lot	NHTU			1	1	18280					0	0			0	0				0	0	1	18,280.00	18,280.00			
14. Orientation and Exit Call of BLGU on the NHTS-PR 2nd Round of HH Assessment (per municipality and province)	lot	NHTU			1	1	2630880					0	0			0	0				0	0	1	2,630,880.00	2,630,880.00			
15. Meeting of the Ad Hoc Regional Organizing Committee for the Celebration of Adoption Consciousness Week	lot	ARRS			1	1	6875					0	0			0	0				0	0	1	6,875.00	6,875.00			
16. Adoption Consciousness Celebration 2015 & Adoption Desk	lot	ARRS			1	1	25000					0	0			0	0				0	0	1	25,000.00	25,000.00			
17. 64th DSWD Anniversary celebration for Field Office CAR	lot	4Ps			1	1	101350					0	0			0	0				0	0	1	101,350.00	101,350.00			
18. Quarterly meeting - RCAT-VAWC	lot	ARRS			1	1	7700			1	1	7700			1	1	7700				1	1	7700	4	7,700.00	30,800.00		
19. Institutionalization of RPMT	lot	CONVERGENCE			1	1	9600					0	0			0	0				0	0	1	9,600.00	9,600.00			
20. CIU staff meeting with SWAD/FO staff/service providers	lot	CIU			1	1	49000	1	1	1	3	73500	1	1	1	3	73500				0	0	8	24,500.00	196,000.00			
21. Bi-monthly meeting	lot	SLP			1	1	5250	1			1	5250				0	0				0	0	2	5,250.00	10,500.00			
22. Augmentation to RCMB/RIASC meeting	lot	SOCPEN			1	1	8750					0	0			0	0				0	0	1	8,750.00	8,750.00			
23. Women's Month Celebration	lot	PSU			1	1	8800					0	0			0	0				0	0	1	8,800.00	8,800.00			
24. Bi-Monthly meeting cum city action team convergence meeting	lot	SLP			1	1	11550					0	0			0	0				0	0	1	11,550.00	11,550.00			
25. Staff Development and convergence team building of Baguio-Benguet	lot	CONVERGENCE			1	1	33600					0	0			0	0				0	0	1	33,600.00	33,600.00			
26. Monthly Staff and Rehabilitation meeting	lot	RSCC			1	1	6460	1	1	1	3	9690	1	1	1	3	9690	1	1	1	3	9690	11	3,230.00	35,530.00			
27. Cluster Heads meeting of disaster response committee	lot	DMCIU			1	1	76400					0	0			0	0				0	0	1	76,400.00	76,400.00			
28. RPMO meeting	lot	4Ps			1	1	8750					0	0			0	0				0	0	1	8,750.00	8,750.00			
29. CSO meeting cum CSO led For a	lot	4Ps			1	1	10120					0	0			0	0				0	0	1	10,120.00	10,120.00			
30. PDO cluster meetings	lot	SLP			1	1	5600			1	1	5600	1			1	5600				0	0	3	5,600.00	16,800.00			

Item & Specifications	Unit of Measure		Quantity Requirement																			Price	TOTAL AMOUNT			
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total							
31. RPMO meeting	lot	4Ps				0	0				1	7000			1	1	7000		1		1	7000	3	7,000.00	21,000.00	
32. Signing of MOA and media forum of the RCAT-VAWC	lot	RRPTP			1	1	4500					0	0				0	0				0	0	1	4,500.00	4,500.00
33. Regional Advisory Committee Quarterly meeting	lot	4Ps			1	1	8800					0	0				0	0				0	0	1	8,800.00	8,800.00
34. Adoption and Foster Care Forum	lot	ARRS			1	1	14000					0	0				0	0				0	0	1	14,000.00	14,000.00
35. RJWC quarterly meeting, FO-CAR	lot	RJWC			1	1	7350					0	0				0	0				0	0	1	7,350.00	7,350.00
36. Foster Care Committee/Regional Child Welfare specialist group (RCWSG) matching conference	lot	ARRS			1	1	1500	1	1	1		3	4500				0	0				0	0	4	1,500.00	6,000.00
37. Institutionalization of RPMT with P/MAT through regular consultation	lot	BUB			1	1	9600					0	0				0	0				0	0	1	9,600.00	9,600.00
38. Consultation with the BUB and Baguio City Team leader	lot	BUB					0	0	1	1	1	3	18000	1	1	1	3	18000	1	1	1	3	18000	9	6,000.00	54,000.00
39. Monitoring and evaluation activities (mother proposal)	lot	4Ps			1	1	22275					0	0				0	0				0	0	1	22,275.00	22,275.00
40. DSWD Media Conference / Kapihan	lot	SMU			1	1	16500			1		1	16500			1	1	16500		1	1	16500	4	16,500.00	66,000.00	
41. Regional General Assembly	lot	HRDU					0	0			1	1	534800				0	0				0	0	1	534,800.00	534,800.00
42. Regional search for exemplary pantawid pamilya children and additional meals and snacks	lot	4Ps			1	1	2700					0	0				0	0				0	0	1	2,700.00	2,700.00
43. Training in Swine Production	lot	SLP					0	0	1			1	8000				0	0				0	0	1	8,000.00	8,000.00
44. Regional Advisory committee special meeting	lot	IDD					0	0	1			1	8800				0	0				0	0	1	8,800.00	8,800.00
43. PDO's monthly cluster meeting (Mt Province)	lot	SLP					0	0	1	1	1	3	14700				0	0				0	0	3	4,900.00	14,700.00
44. PDO's monthly cluster meeting (Baguio City)	lot	SLP					0	0	1	1	1	3	12600				0	0				0	0	3	4,200.00	12,600.00
45. Organic Agriculture cum Vermicast Production and Organic Feeds Formulation	lot	SLP					0	0		1		1	84000				0	0				0	0	1	84,000.00	84,000.00
45. Organic Hog production cum organic feeds production	lot	SLP					0	0		1		1	26250				0	0				0	0	1	26,250.00	26,250.00
46. Tilapia production cum fish cage construction	lot	SLP					0	0		1		1	74000				0	0				0	0	1	74,000.00	74,000.00
47. Meeting of the RCAT-VAWC in the formulation of the draft protocol on rescue operation	lot	RRPTP					0	0	1			1	6300				0	0				0	0	1	6,300.00	6,300.00
48. Training on Test marketing activities	lot	SLP					0	0	1	1		2	18920				0	0				0	0	2	9,460.00	18,920.00
49. Catering during dance tutorial	lot	SMU					0	0	1			1	11700				0	0				0	0	1	11,700.00	11,700.00
50. Pilot testing of the FDS-Cordillera Autonomy Module	lot	4Ps					0	0	1	3		4	21000				0	0				0	0	4	5,250.00	21,000.00
51. City Advisory Committee meeting	lot	4Ps					0	0	1		1	2	3750			1	1	1875				0	0	3	1,875.00	5,625.00
52. RDTWG quarterly meeting	lot	PPD			1	1	2750			1		1	2750			1	1	2750		1	1	2750	4	2,750.00	11,000.00	
53. RPMO monthly meeting	lot	SLP					0	0		1	1	2	10500				0	0				0	0	2	5,250.00	10,500.00
54. Pay-out activity in partnership with CSO cum convergence caravan: festival of success stories	lot	CONVERGENCE					0	0	1			1	124500				0	0				0	0	1	124,500.00	124,500.00
55. Institutionalization of rPMT with P/C/MAT through a regular consultation	lot	CONVERGENCE					0	0		1	1	2	19200	1	1	1	3	28800	1	1	1	3	28800	8	9,600.00	76,800.00
56. First Aid and Basic Life Support Training	lot	HAVEN					0	0		1		1	26250				0	0				0	0	1	26,250.00	26,250.00
57. Municipal Project Development and Assessment Workshop Baguio-Benguet Provincial cluster meeting cum technical review of proposal	lot	SLP					0	0	1			1	71750				0	0				0	0	1	71,750.00	71,750.00
58. Municipal Project Development and Assessment Workshop Baguio-Benguet Provincial cluster meeting cum technical review of proposal	lot	SLP					0	0	1			1	15750				0	0				0	0	1	15,750.00	15,750.00
59. JSDF CDED staff meeting with RPMO and LCSO	lot	JSDF					0	0		1		1	3150				0	0				0	0	1	3,150.00	3,150.00
60. Pilot testing of FDS	lot	4Ps					0	0		1		1	76000				0	0				0	0	1	76,000.00	76,000.00
61. RPMO consultation with provincial coordinators	lot	SLP					0	0		1		1	11250				0	0				0	0	1	11,250.00	11,250.00
62. Outing for Children and staff of RSCC	lot	RSCC					0	0		1		1	12480				0	0				0	0	1	12,480.00	12,480.00
63. Community exposure of children	lot	RSCC					0	0		1	1	2	7200	1	1	1	3	10800	1	1	1	3	10800	8	3,600.00	28,800.00
64. Protective Service Unit meeting	lot	PSU					0	0		1		1	27300				0	0				0	0	1	27,300.00	27,300.00
65. City project development and assessment workshop (CPDAW)	lot	SLP					0	0			1	1	10500				0	0				0	0	1	10,500.00	10,500.00
66. Bangued Pantawid Livelihood Day	lot	4Ps					0	0		1		1	171900				0	0				0	0	1	171,900.00	171,900.00
67. Provincial SLP cluster meetings with SLP updates cum SLP 2.0 orientation and MOA signing	lot	SLP					0	0		1		1	27000				0	0				0	0	1	27,000.00	27,000.00
68. Training on Technical writing	lot	CENTERS					0	0			1	1	50400				0	0				0	0	1	50,400.00	50,400.00
69. Orientation workshop on RA 9208 / RA 10364	lot	ARRS					0	0		1		1	51900				0	0				0	0	1	51,900.00	51,900.00
70. CSO Led Forum with ESGP-PA Grantees	lot	4Ps					0	0			1	1	12800				0	0				0	0	1	12,800.00	12,800.00
71. Community cluster model strategic planning cum organizational development and management	lot	SLP					0	0			1	1	39900				0	0				0	0	1	39,900.00	39,900.00

Item & Specifications	Unit of Measure		Quantity Requirement																				Price	TOTAL AMOUNT			
			Jan	Feb	March	Q1		April	May	June	Q2		July	Aug	Sept	Q3		Oct	Nov	Dec	Q4				Total		
72. PDO cluster meeting - Ifugao	lot	SLP				0	0				1	1	7350	1	1		2	14700				0	0	3	7,350.00	22,050.00	
73. Training on Development of social skills and life skills with teambuilding among RRCY wards	lot	RRCY				0	0				1	1	40825				0	0				0	0	1	40,825.00	40,825.00	
74. Bookkeeping cum organizational development and management	lot	SLP				0	0				1	1	13000				0	0				0	0	1	13,000.00	13,000.00	
75. Provincial project development and assessment	lot	SLP				0	0				1	1	3600				0	0				0	0	1	3,600.00	3,600.00	
76. Skills training in egg production and poultry management	lot	SLP				0	0				1	1	72200				0	0				0	0	1	72,200.00	72,200.00	
77. Skills training on Honey processing	lot	SLP				0	0				1	1	28800				0	0				0	0	1	28,800.00	28,800.00	
78. GAD focused group discussion	lot	4Ps				0	0				1	1	7875				0	0				0	0	1	7,875.00	7,875.00	
79. Municipal project development and assessment workshop (MPDAW) - Ifugao	lot	SLP				0	0					0	0	1		1	12685					0	0	1	12,685.00	12,685.00	
80. Provincial project development and assessment workshop (PPDAW) cum SLP 2.0 orientation	lot	SLP				0	0					0	0	1		1	5015					0	0	1	5,015.00	5,015.00	
81. City project development and assessment workshop (CPDAW) - Kalinga	lot	SLP				0	0				1	1	5400				0	0				0	0	1	5,400.00	5,400.00	
82. Municipal project development and assessment workshop (MPDAW) - Kalinga	lot	SLP				0	0				1	1	9000				0	0				0	0	1	9,000.00	9,000.00	
83. Problem solving and decision making training	lot	CBU				0	0				1	1	38500				0	0				0	0	1	38,500.00	38,500.00	
option resource and referral section	lot	ARRS				0	0				1	1	14000				0	0				0	0	1	14,000.00	14,000.00	
PPDA for target municipalities of Bontoc, Bauko, Sabangan, Sagada & Tadian	lot	SLP				0	0					0	0	1		1	79805					0	0	1	79,805.00	79,805.00	
86. Orientation on the alternative parental care programs	lot	ARRS				0	0					0	0	1		1	26950					0	0	1	26,950.00	26,950.00	
87. Consultation workshop on alternative parental care programs	lot	ARRS				0	0					0	0		1		27500					0	0	1	27,500.00	27,500.00	
88. Orientation on positive Discipline, appreciative Inquiry and ECCD IS cum Celebration of Day care Workers week	lot	IDD				0	0				1	1	20000				0	0				0	0	1	20,000.00	20,000.00	
89. 2015 National Disability Prevention and Rehabilitation Week Celebration	lot	IDD				0	0					0	0	1		1	19800					0	0	1	19,800.00	19,800.00	
90. Problem Solving and Decision Making Training (June 25-26, 2015)	lot	IDD	1			1	118700					0	0			0	0					0	0	1	118,700.00	118,700.00	
91. Bawal ang EPAL dito Campaign Planning workshop	lot					0	0				1	1	286500				0	0				0	0	1	286,500.00	286,500.00	
92. The MPDAW	lot	SLP				0	0				1	1	10658				0	0				0	0	1	10,658.00	10,658.00	
93. PPDA cum PDO Consultation with Partners	lot	SLP				0	0				1	1	6785				0	0				0	0	1	6,785.00	6,785.00	
94. MPDA- Apayao	lot	SLP				0	0				1	1	32450				0	0				0	0	1	32,450.00	32,450.00	
95. Orientation on RRPTP for selected LGU's in the province of Benguet	lot	RRPTP				0	0				1	1	3460.6				0	0				0	0	1	3,460.60	3,460.60	
96. Orientation on RRPTP for selected LGU's in the province of Benguet	lot	RRPTP				0	0				1	1	23650				0	0				0	0	1	23,650.00	23,650.00	
97. Regional Management Development Committee Meeting	lot	ORD/MAA				0	0					0	0	1		1	47850					0	0	1	47,850.00	47,850.00	
98. Provincial Project Development and Assessment Workshop (PPDAW)	lot	SLP				0	0				1	1	5400				0	0				0	0	1	5,400.00	5,400.00	
99. IDD Bi Monthly Division Meeting	lot	IDD				0	0				1	1	41120				0	0				0	0	1	41,120.00	41,120.00	
100. Provincial SLP Cluster Meetings cum Provincial Project Development and Assessment Workshop	lot	SLP				0	0					0	0	1		1	7350					0	0	1	7,350.00	7,350.00	
Provincial Project Development and Assessment Workshop (PPDAW)	lot	SLP				0	0					0	0	1		1	6300					0	0	1	6,300.00	6,300.00	
102. Municipal Action Team cum Enhanced SLP Orientation	lot	SLP											1			1	7250							1	7,250.00	7,250.00	
103. First Aid and Basic Life Support Training	lot	RSCC & RRCY												1			97580							1	97,580.00	97,580.00	
104. Roll-out Training on Comprehensive Interventions Against Gender-based Violence (CIAG-V)	lot	4Ps													1		82346							1	82,346.00	82,346.00	
COMMUNICATION EXPENSES																											
1. Cellcards	lot	SOCPEN		1		1	27000					0	0	1		1	9000					0	0	2	36,000.00	36,000.00	
2. Cellcards (300s)	pcs	NHTU		33		33	9900		33			33	9900		33		9900		33			33	9900	132	300.00	39,600.00	
3. Cellcards	lot	F.O.	1			1	50700					0	0			0	0					0	0	1	50,700.00	50,700.00	
4. Cellcards 500S	lot	BUB	5	5	5	15	7500	5	3	1	9	4500				0	0					0	0	24	500.00	12,000.00	
4. Cellcards 300S	lot	BUB	6	6	6	18	5400	4	4	4	12	3600				0	0					0	0	30	300.00	9,000.00	
4. Cellcards 100S	lot	BUB	4	3	3	10	1000	2	2	2	6	600				0	0					0	0	16	100.00	1,600.00	
5. Cellcards 100S	pc	SOCPEN			60	60	18000					0	0			0	0					0	0	60	300.00	18,000.00	
6. Cellcards 500S	pc	RRPTP		12		12	6000					0	0			0	0					0	0	12	500.00	6,000.00	
7. Cellcards 300S	pc	SFP		6		6	1800					0	0			0	0					0	0	6	300.00	1,800.00	
8. Cellcards 300S	pc	SLP			428	428	128400					0	0			0	0					0	0	428	300.00	128,400.00	

Item & Specifications	Unit of Measure		Quantity Requirement																			Price	TOTAL AMOUNT			
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total							
9. Cellcards 300S	pc	BUB/CONVERGENCE			42	42	12600				0	0			0	0				0	0	42	300.00	12,600.00		
10. Cellcards 500S	pc	NHTU			260	260	130000				0	0			0	0				0	0	260	500.00	130,000.00		
10. Cellcards 300S	pc	NHTU			540	540	162000				0	0			0	0				0	0	540	300.00	162,000.00		
11. Cellcards 300S	pc	4Ps			933	933	279900				0	0			0	0				0	0	933	300.00	279,900.00		
12. Cellcards 300S	pc	F.O.				0	0	168			168	50400			0	0				0	0	168	300.00	50,400.00		
12. Cellcards 100S	pc	F.O.				0	0	3			3	300			0	0				0	0	3	100.00	300.00		
13. Cellcards 300S	pc	SFP				0	0	6			6	1800			0	0				0	0	6	300.00	1,800.00		
14. Cellcards 300S	pc	BUB				0	0		32		32	9600			0	0				0	0	32	300.00	9,600.00		
15. Cellcards 300S	pc	SLP				0	0			361	361	108300			0	0				0	0	361	300.00	108,300.00		
16. Cellcards 500S	P	RRPTP				0	0			24	24	12000			0	0				0	0	24	500.00	12,000.00		
15. Cellcards 300S	pc	SOCPEN				0	0			36	36	10800			0	0				0	0	36	300.00	10,800.00		
16. Communication Supplies	lot	NHTU				0	0			1	1	6300			0	0				0	0	1	6,300.00	6,300.00		
17. Communication Supplies	lot	4Ps				0	0			1	1	313200			0	0				0	0	1	313,200.00	313,200.00		
cards; supply for 2015 SFP Implementation	pc.	SFP				0	0				0	0	1		1	3600				0	0	1	3,600.00	3,600.00		
ADVERTISING EXPENSES																										
1. Radio Program/Plug on SPISC	lot	SOCPEN				0	0			1	1	100000			0	0				0	0	1	100,000.00	100,000.00		
2. Convergence Caravan	lot	SOCPEN				0	0				0	0		1	1	50000				0	0	1	50,000.00	50,000.00		
3. DSWD-CAR Radio Program/plug	lot	SMU	1			1	100000				0	0			0	0				0	0	1	100,000.00	100,000.00		
4. DSWD-CAR TV Program/plug	lot	SMU	1			1	200000				0	0			0	0				0	0	1	200,000.00	200,000.00		
5. Various Social Marketing Strategic Communication Activities	lot	SMU		1		1	478000				0	0			0	0				0	0	1	478,000.00	478,000.00		
NON FOOD - OTHERS																										
1. Water Dispenser	unit	NHTU		1		1	500				0	0			0	0				0	0	1	500.00	500.00		
2. Water Bill Reimbursement	pc	SWAD - Ifugao				0	0				0	0	1		1	400				0	0	1	400.00	400.00		
3. Water Bill Reimbursement	pc	SWAD - Ifugao				0	0				0	0	1		1	400				0	0	1	400.00	400.00		
UTILITIES																										
1. Drinking Water (REFILL)	pet	NHTU	40	40	40	120	6000	40	40	40	120	6000	40	40	40	120	6000	40	40	40	120	6000	480	50.00	24,000.00	
2. Drinking Water (REFILL)	pet	HAVEN	50	50	50	150	4500	50	50	50	150	4500	50	50	50	150	4500	50	75	75	200	6000	650	30.00	19,500.00	
3. Potable Spring Water	drums	HAVEN	220	220	220	660	19800	220	220	220	660	19800	220	220	220	660	19800	220	240	243	703	21090	2683	30.00	80,490.00	
4. Drinking Water (REFILL)	pet	COTTAGE	10	10	10	30	900	10	10	10	30	900	10	10	10	30	900	10	10	10	30	900	120	30.00	3,600.00	
5. Drinking Water (REFILL)	pet	F.O.	240	240	240	720	21600	240	240	240	720	21600	240	240	240	720	21600	240	240	240	720	21600	2880	30.00	86,400.00	
6. LPG Gas refill	tank	HAVEN		10		10	10000	40			40	40000			0	0				0	0	50	1,000.00	50,000.00		
7. LPG Gas refill	tank	RSCC		18		18	18000	18			18	18000	18		18	18000	18			18	18000	72	1,000.00	72,000.00		
8. Rent of Van	lot	HAVEN		1		1	217800				0	0			0	0				0	0	1	217,800.00	217,800.00		
9. Rent of Desktop computer for encoding and verification	UNIT	NHTU				0	0	24	21		45	261000			0	0				0	0	45	5,800.00	261,000.00		
10. Print-All-You-Can Printer, 3 In 1 printer	unit	F.O.			4	4	144000				0	0			0	0				0	0	4	36,000.00	144,000.00		
11. Rent of IT equipment	lot	SLP				0	0	1			1	2664000			0	0				0	0	1	2,664,000.00	2,664,000.00		
12. Internet connection for Provincial Operations Offices	lot	4Ps				0	0	1			1	360000			0	0				0	0	1	360,000.00	360,000.00		
13. Rent of van - roll out on the SLP simplified process cum PDO consultation	lot	SLP				0	0	1			1	14000			0	0				0	0	1	14,000.00	14,000.00		
14. Spring Water (delivery)	drums	GSS				0	0	30			30	840			0	0				0	0	30	28.00	840.00		
15. LPG Gas refill	tank	RRCY				0	0	18			18	18000	18		18	18000	18			18	18000	54	1,000.00	54,000.00		
16. Hire of vehicle for SLP monitoring of projects to provinces	lot	SLP				0	0			1	1	65000			0	0				0	0	1	65,000.00	65,000.00		
17. Hire of vehicle for monitoring and pay-out	lot	SOCPEN				0	0			1	1	120000			0	0				0	0	1	120,000.00	120,000.00		
18. Hauling of NFA Rice	lot	GASSD				0	0			1	1	54000			0	0				0	0	1	54,000.00	54,000.00		
REPAIRS AND IMPROVEMENTS - VEHICLES																										
1. Labor and materials - Power windows and Door - SEF 194	lot	GSS	1			1	45800				0	0			0	0				0	0	1	45,800.00	45,800.00		
2. Labor and materials - Replacement of parts - SEF 194	lot	GSS	1			1	59790				0	0			0	0				0	0	1	59,790.00	59,790.00		

Item & Specifications	Unit of Measure		Quantity Requirement																			Price	TOTAL AMOUNT		
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total						
3. Labor and materials - Replacement of parts - SKA - 369	lot	GSS	1			1	18800					0	0				0	0			0	0	1	18,800.00	18,800.00
4. Repair of Windshield Cracked repair	lot	GSS		1		1	5000					0	0				0	0			0	0	1	5,000.00	5,000.00
5. Wheel Bearing front/balancing (SKA-369)	lot	GSS		1		1	12600					0	0				0	0			0	0	1	12,600.00	12,600.00
6. Welding of transmission housing	lot	GSS			1	1	1500					0	0				0	0			0	0	1	1,500.00	1,500.00
7. Computerized Check up charges for RPV SKA 369	lot	GSS			1	1	2500					0	0				0	0			0	0	1	2,500.00	2,500.00
8. Labor and materials - replacement of aircon for RPV SKA-369	lot	GSS				0	0			1	1	26460					0	0			0	0	1	26,460.00	26,460.00
9. Labor and Materials for the replacement of tire for RPV SKA 369	lot	GSS				0	0			1	1	45140					0	0			0	0	1	45,140.00	45,140.00
REPAIRS AND IMPROVEMENTS - BUILDINGS/OFFICES						0	0					0	0				0	0			0	0	0		
1. Electrical Wire # 2	meter	GSS	110			110	22000					0	0				0	0			0	0	110	200.00	22,000.00
2. Aluminum Pipe, 6m, 1" Diameter	pc	COTTAGE	3			3	2700					0	0				0	0			0	0	3	900.00	2,700.00
3. Construction of septic tank, plumbing repair of comfort rooms	lot	GSS				0	0	1				1	108009				0	0			0	0	1	108,009.22	108,009.22
4. Materials for installation of Electrical outlet - CR converted to Office	lot	GSS	1			1	2760					0	0				0	0			0	0	1	2,760.00	2,760.00
5. Labor and Materials - Repairs/Improvements @ the Regional	lot	HAVEN		1		1	131806.4					0	0				0	0			0	0	1	131,806.36	131,806.36
or and Materials - Installation of Roof Deck Tent	lot	GSS		1		1	18610					0	0				0	0			0	0	1	18,610.00	18,610.00
7. Doors and Faucets	lot	GSS			1	1	2105					0	0				0	0			0	0	1	2,105.00	2,105.00
8. Various supplies and materials for minor repairs at the Secretary's cottage	lot	GSS			1	1	17078.38					0	0				0	0			0	0	1	17,078.38	17,078.38
9. Various supplies and materials for repair of stairs rubber nosing	lot	GSS			1	1	8215					0	0				0	0			0	0	1	8,215.00	8,215.00
10. Repair/Replacement of gutter, cover box and roof in-between new and old building // Roofing works at basement	lot	GSS			1	1	54567.05					0	0				0	0			0	0	1	54,567.05	54,567.05
11. Repainting, Fire exit, railings works at Training Center	lot	GSS				0	0	1				1	214675				0	0			0	0	1	214,674.85	214,674.85
12. Fire exit way, window grills and perimeter fence of DSWD CAR FO Old Building	lot	GSS				0	0	1				1	363452				0	0			0	0	1	363,451.91	363,451.91
13. Backyard Pig Raising	lot	RRCY				0	0			1	1	65645					0	0			0	0	1	65,645.00	65,645.00
14. Repair/replacement of roof, gutter and repainting at RRCY	lot	RRCY				0	0			1	1	272710					0	0			0	0	1	272,710.26	272,710.26
15. Upgrading of electrical power for DSWD Fo	lot	F.O.				0	0			1	1	150682					0	0			0	0	1	150,681.68	150,681.68
16. Replacement of GI Roofing and Enclosure of Recreational Area	lot	RSCC				0	0					0	0	1			1	1581700.1			0	0	1	1,581,700.05	1,581,700.05
REPAIRS AND IMPROVEMENTS - OFFICE EQUIPMENTS						0	0					0	0				0	0			0	0	0		
1. 500GB 7200 RPM SATA3 HDD	unit	CASH	1			1	2500					0	0				0	0			0	0	1	2,500.00	2,500.00
2. 500GB 7200 RPM SATA3 HDD	unit	CASH/HRMU/4P/KC	4			4	10000					0	0				0	0			0	0	4	2,500.00	10,000.00
3. Repair and Maintenance of Xitrix Deskframe EL-335	lot	ICTU			1	1	15200					0	0				0	0			0	0	1	15,200.00	15,200.00
4. Gasoline and electrical wiring for the generator	lot	GSS		1		1	2485					0	0				0	0			0	0	1	2,485.00	2,485.00
5. Repair of 1 printer (HP InkAdvantage K510)	lot	ICTU				0	0			1		1	3500				0	0			0	0	1	3,500.00	3,500.00
Repair and maintenance of the Regional Data Center and ICT equipment	lot	ICTU				0	0			1		1	327400				0	0			0	0	1	327,400.00	327,400.00
7. Upgrading of Analog to IP-PBX Telephone System	lot	ICTU				0	0			1		1	290000				0	0			0	0	1	290,000.00	290,000.00
REPAIRS AND IMPROVEMENTS - OTHERS						0	0					0	0				0	0			0	0	0		
1. 8 Channel Mixer Amplifier	lot	GSS			1	1	3500					0	0				0	0			0	0	1	3,500.00	3,500.00
2. Enhancement of the encoding station	lot	NHTU				0	0			1		1	261000				0	0			0	0	1	261,000.00	261,000.00
MISCELLANEOUS EXPENSES						0	0					0	0				0	0			0	0	0		
1. Rubber Stamp	pc	ACCOUNTING	2			2	300					0	0				0	0			0	0	2	150.00	300.00
2. Plates, plastic, 8-9", cream	pc	BUB	60			60	2700					0	0				0	0			0	0	60	45.00	2,700.00
3. Handy crafts and novelty training materials	lot	BUB	1			1	5610					0	0				0	0			0	0	1	5,610.00	5,610.00
4. Capability training for Hair Cut	lot	BUB	1			1	9999.75					0	0				0	0			0	0	1	9,999.75	9,999.75
5. Rubberstamp - GSS	pc	GSS	1			1	845					0	0				0	0			0	0	1	845.00	845.00
6. Curtain rods/curtains/curtain rod holders	lot	GSS	1			1	1500					0	0				0	0			0	0	1	1,500.00	1,500.00
7. Rubber stamp	pc	RECORDS			1	1	845					0	0				0	0			0	0	1	845.00	845.00
8. Supplies and materials PSB PREW	lot	OPD			1	1	10919					0	0				0	0			0	0	1	10,919.00	10,919.00
9. SLP Supplies	lot	SLP			1	1	141500					0	0				0	0			0	0	1	141,500.00	141,500.00

Item & Specifications	Unit of Measure		Quantity Requirement																			Price	TOTAL AMOUNT					
			Jan	Feb	March	Qt		April	May	June	Q2		July	Aug	Sept	Q3		Oct	Nov	Dec	Q4				Total			
10. Supplies and materials for JSDF - Paracelis, Mt. Province	lot	JSDF			1	1	7215								0	0						0	0	1	7,215.00	7,215.00		
11. Janitorial and cleaning supplies	lot	GSS			1	1	22806								0	0						0	0	1	22,806.00	22,806.00		
12. Cloth for seat cover	lot	GSS				0	0	1						1	975							0	0	1	975.00	975.00		
13. Supplies for Comprehensive Program for healing and grief management for bereaved mothers and their family members	lot	SOC TECH				0	0	1						1	5248.95							0	0	1	5,248.95	5,248.95		
14. Janitorial and cleaning supplies	lot	C & I				0	0	1						1	19218							0	0	1	19,218.00	19,218.00		
15. Set of eating utensils for day care children	set	SFP				0	0	47200						47200	3540000							0	0	47200	75.00	3,540,000.00		
15. Set of cooking utensils for day care children	set	SFP				0	0	1920						1920	1920000							0	0	1920	1,000.00	1,920,000.00		
16. Supplies during capacity building activities of Pantawid Familya 2015	lot	4Ps				0	0	1						1	26353.9							0	0	1	26,353.85	26,353.85		
17. Supplies for RRPTP	lot	RRPTP				0	0			1				1	5253.4							0	0	1	5,253.40	5,253.40		
18. Local newspaper publication (northern luzon), 1/2 sheet of the local newspaper for 3 consecutive weeks	lot	RSCC				0	0			1				1	14000							0	0	1	14,000.00	14,000.00		
19. Supplies for JSDF CEED in Paracelis, Mt. Province	lot	JSDF				0	0	1						1	2870							0	0	1	2,870.00	2,870.00		
20. Checkbooklets (LP-SWDRP) account no 0222-0230-76	booklet	NHTU				0	0			20				20	7000							0	0	20	350.00	7,000.00		
Supplies for SFP implementation	lot	SFP				0	0			1				1	17941.2							0	0	1	17,941.15	17,941.15		
Janitorial supplies	lot	COA				0	0			1				1	2520.9							0	0	1	2,520.90	2,520.90		
23. Food supplies for CIU strandeas (clients)	lot	CIU				0	0			1				1	12951							0	0	1	12,951.04	12,951.04		
24. Imation 1.44 MB diskette	box	CASH				0	0			30				30	6000							0	0	30	200.00	6,000.00		
25. Supplies for the Annual conference of the field office - legislative liaison coordinators	lot	PPD				0	0			1				1	1899.87							0	0	1	1,899.87	1,899.87		
26. Office supplies for COA - 2nd Qtr 2015	lot	COA				0	0			1				1	5671.16							0	0	1	5,671.16	5,671.16		
27. Supplies for Skills training on organic agriculture cum vermicast production and organic feeds formulation	lot	SLP				0	0						1	1	380925							0	0	1	380,925.00	380,925.00		
28. Supplies for Social Pension Implementation	lot	SOCPEN				0	0						1	1	3901							0	0	1	3,901.00	3,901.00		
29. Skills training on finishing carpentry, tile-setting and painting (materials)	lot	RRCY				0	0						1	1	57760							0	0	1	57,760.00	57,760.00		
30. Supplies for the learning visit cum skills training on banana production of farmers and program implementers	lot	SLP				0	0						1	1	3000							0	0	1	3,000.00	3,000.00		
31. Promoting eye health care among elementary students of Pontino Elementary School, Ambassador, Tublay, Benguet	lot	STANDARD				0	0						1	1	24000							0	0	1	24,000.00	24,000.00		
32. 2nd Qtr office supplies for Pantawid	lot	4Ps				0	0						1	1	571345							0	0	1	571,344.95	571,344.95		
33. Supplies for the Social Pension	lot	SOCPEN				0	0						1	1	3400							0	0	1	3,400.00	3,400.00		
34. Supplies for TA Forum for Luzon Cluster	lot	ARRS				0	0						1	1	5393.25							0	0	1	5,393.25	5,393.25		
35. National Publication for Posting. Size: One-eighth page; dimension: 4 col x 15cm; Other Specs: Black and White; weekdays (1 day only)	lot	SLP				0	0						1	1	19000							0	0	1	19,000.00	19,000.00		
35. National Publication for Posting. Size: one fourth page, Dimensions: 4 col x 30cms., Other Specs: Black & White; weekdays (For the Purchase of eating & cooking utensils for day centers.)	lot	SFP				0	0						1	1	50000							0	0	1	50,000.00	50,000.00		
Supplies Training on Driving and Automotive Servicing Organizing Auto Servicing Shop with Vulcanizing Job	lot	SLP				0	0							1		449980						0	0	1	449,980.00	449,980.00		
HONORARIUM/PROFESSIONAL SERVICES																												
1. Honorarium - Consultant on Research	lot	PPD				0	0								0	0					1	1	25000	0	0	1	25,000.00	25,000.00
2. Production of Audio Visual presentation for IDD	lot	IDD				0	0			1				1	67725							0	0	1	67,725.00	67,725.00		
3. Payment for the Honorarium of ProLife-Bagui Chapter for CY 2015	lot	HAVEN & RRCY				0	0						1	1	36000							0	0	1	36,000.00	36,000.00		
MISCELLANEOUS EXPENSES																												
PRINTING/BINDING/TARPAULINS/ADVOCACY MATERIALS																												
1. Publication of Research	lot	PPD				0	0								0	0					1	1	20000	0	0	1	20,000.00	20,000.00
2. Production and Printing of Newsletter	lot	SMU				0	0			1				1	100000							0	0	1	100,000.00	100,000.00		
3. Print						0	0								0	0						0	0	0		-		
4. Tarpaulin (multi-hazard map)	pc	DM/CIU				1	1	700							0	0						0	0	1	700.00	700.00		
5. Bookbinding - remittances	lot	GSS				1	1	840							0	0						0	0	1	840.00	840.00		
6. Listahanan Manuals and Forms - ACJAS manual	lot	NHTU				1	1	6500							0	0						0	0	1	6,500.00	6,500.00		
6. Listahanan Manuals and Forms - Enumerators manual	lot	NHTU				1	1	27000							0	0						0	0	1	27,000.00	27,000.00		
6. Listahanan Manuals and Forms - Operations manual	lot	NHTU				1	1	1000							0	0						0	0	1	1,000.00	1,000.00		

Item & Specifications	Unit of Measure		Quantity Requirement																				Price	TOTAL AMOUNT	
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total						
6. Listahanan Manuals and Forms - Encoders manual	lot	NHTU		1		1	9200				0	0				0	0			0	0	1	9,200.00	9,200.00	
6. Listahanan Manuals and Forms - BCC	lot	NHTU		1		1	647				0	0				0	0			0	0	1	647.00	647.00	
6. Listahanan Manuals and Forms - HAL & other forms	lot	NHTU		1		1	90000				0	0				0	0			0	0	1	90,000.00	90,000.00	
7. Tarpaulin - Adoption Consciousness celebration 2015	lot	ARRS		1		1	9119				0	0				0	0			0	0	1	9,119.00	9,119.00	
8. Bookbinding of remittances	pc	RECORDS			9	9	1350				0	0				0	0			0	0	9	150.00	1,350.00	
9. Printing of Advocacy Shirts	pc	ARRS			50	50	17500				0	0				0	0			0	0	50	350.00	17,500.00	
10. Materials for Advocacy purposes	lot	ARRS			1	1	7000				0	0				0	0			0	0	1	7,000.00	7,000.00	
11. ID lace	lot	NHTU		1		1	41400				0	0				0	0			0	0	1	41,400.00	41,400.00	
12. Printing and Reproduction of Forms for 2nd round of Assessment	lot	NHTU			1	1	89795				0	0				0	0			0	0	1	89,795.00	89,795.00	
13. Photocopy and bookbinding of Civil Service Laws	lot	ARDA			2	2	1000				0	0				0	0			0	0	2	500.00	1,000.00	
14. Paper and Ink for printing of certificate of tribal membership	lot	4Ps				0	0	1			1	13051				0	0			0	0	1	13,051.00	13,051.00	
15. Document holder, woven cloth material	pcs	NHTU				0	0	1800			1800	243000				0	0			0	0	1800	135.00	243,000.00	
16. Reproduction of 2015 Cordillera Regional Disaster Response Plan	book	DM/CIU				0	0	55			55	16500				0	0			0	0	55	300.00	16,500.00	
paulin, 8' x 16' re: CSO led for a	pc	4Ps				0	0	1			1	1920				0	0			0	0	1	1,920.00	1,920.00	
...istaan ID card (poster)	pc	NHTU				0	0	56			56	2800				0	0			0	0	56	50.00	2,800.00	
19. Tarpaulin, 4x8	pc	PSU				0	0			1	1	3360				0	0			0	0	1	3,360.00	3,360.00	
20. 2015 Cordillera Month Celebration Tarp	pc	SWU				0	0			1	1	270				0	0			0	0	1	270.00	270.00	
21. Printing of flyers and advocacy bags against human trafficking	pcs	RRPTP				0	0				0	0	1		1	55575				0	0	1	55,575.00	55,575.00	
22. Tarpaulin, 3.5' x 4.5'	pc	SLP											1		1	1000						1	1,000.00	1,000.00	
RENT OF OFFICE SPACE						0	0				0	0				0	0			0	0	0			
1. Office rental with water and electricity bill - APAYAO	lot	4Ps	1	1	1	3	51000	1	1	1	3	51000	1	1	1	3	51000	1	1	1	3	51000	12	17,000.00	204,000.00
2. Office rental with water and electricity bill - MT. PROVINCE	lot	4Ps			1	1	22500	1	1	1	3	67500	1	1	1	3	67500	1	1	3	5	112500	12	22,500.00	270,000.00
FOOD ITEMS						0	0				0	0				0	0			0	0	0			
1. All Purpose Cream, 250 ml	pack	HAVEN		5		5	250				0	0				0	0			0	0	5	50.00	250.00	
2. All Purpose Flour, 25kds/sack	sack	HAVEN		1		1	1150				0	0				0	0			0	0	1	1,150.00	1,150.00	
3. Baking Powder, 500 grams	pack	HAVEN		1		1	43				0	0				0	0			0	0	1	43.00	43.00	
4. Bihon, 500g	pack	HAVEN		8		8	320				0	0				0	0			0	0	8	40.00	320.00	
5. Biscuits, 750g/800g	can	HAVEN		5		5	900				0	0				0	0			0	0	5	180.00	900.00	
6. Black Pepper, 1kl., whole	pack	HAVEN		1		1	500				0	0				0	0			0	0	1	500.00	500.00	
7. Catsup, 4L/gal	gallon	HAVEN		2		2	330				0	0				0	0			0	0	2	165.00	330.00	
8. Choco drink, granules, 20g, 12s/pack	case	HAVEN		2		2	5600				0	0				0	0			0	0	2	2,800.00	5,600.00	
...ee, refill, 30 x 100g	case	HAVEN		1		1	2500				0	0				0	0			0	0	1	2,500.00	2,500.00	
...ffee, instant, 3 in 1 (12 sachet/pack), white	pack	HAVEN		3		3	193.5				0	0				0	0			0	0	3	64.50	193.50	
11. Condensed milk, 300ml x 48s	case	HAVEN		1		1	2000				0	0				0	0			0	0	1	2,000.00	2,000.00	
12. Cooking oil, 17kg/can	can	HAVEN		2		2	3000				0	0				0	0			0	0	2	1,500.00	3,000.00	
13. Coarnd beef, 150g x 48s, fortified with zinc and iron	case	HAVEN		1		1	1650				0	0				0	0			0	0	1	1,650.00	1,650.00	
14. Cornstarch, 1kg/pack	pack	HAVEN		3		3	300				0	0				0	0			0	0	3	100.00	300.00	
15. Creamer, refill, 200g/pack, original	case	HAVEN		1		1	1200				0	0				0	0			0	0	1	1,200.00	1,200.00	
16. Evaporated milk, 378ml x 48s	case	HAVEN		1		1	1415				0	0				0	0			0	0	1	1,415.00	1,415.00	
17. Fruit cocktail, 3062g	can	HAVEN		5		5	800				0	0				0	0			0	0	5	160.00	800.00	
18. Instant coconut powder, 40-50 grams	pack	HAVEN		5		5	150				0	0				0	0			0	0	5	30.00	150.00	
19. Instant noodles, mami, 55g x 72s, assorted flavor	case	HAVEN		2		2	1500				0	0				0	0			0	0	2	750.00	1,500.00	
20. Instant pancit cantoon 72s	case	HAVEN		3		3	2055				0	0				0	0			0	0	3	685.00	2,055.00	
21. Luncheon meat, 350g x 24	case	HAVEN		1		1	1500				0	0				0	0			0	0	1	1,500.00	1,500.00	
22. Macaroni elbow, 1kg	pack	HAVEN		8		8	544				0	0				0	0			0	0	8	68.00	544.00	
23. Malagkit rice, good quality	kilo	HAVEN		10		10	850				0	0				0	0			0	0	10	85.00	850.00	
24. Mayonaise, 1000ml	bottle	HAVEN		5		5	900				0	0				0	0			0	0	5	180.00	900.00	

Item & Specifications	Unit of Measure		Quantity Requirement												Price	TOTAL AMOUNT										
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3			Oct	Nov	Dec	Q4	Total					
25. Meatloaf, 150g x 48s	case	HAVEN		1		1	720					0	0				0	0				0	0	1	720.00	720.00
26. Mini cup batchoy 35g	case	HAVEN				0	0					0	0				0	0				0	0	0		-
27. Mini cup bulalo 35g	case	HAVEN				0	0					0	0				0	0				0	0	0		-
28. Oatmeal, 800g	pack	HAVEN		5		5	600					0	0				0	0				0	0	5	120.00	600.00
29. Pancit cantoon, 1kg	pack	HAVEN		8		8	920					0	0				0	0				0	0	8	115.00	920.00
30. Powdered Juice, 800g	pack	HAVEN		5		5	550					0	0				0	0				0	0	5	110.00	550.00
31. Powdered milk, filled milk, 150g x 72s	case	HAVEN		1		1	3600					0	0				0	0				0	0	1	3,600.00	3,600.00
32. Rice, NFA	cavan	HAVEN		10		10	15000					0	0				0	0				0	0	10	1,500.00	15,000.00
32. Rice, NFA	cavan	HAVEN				0	0	20				20	30000				0	0				0	0	20	1,500.00	30,000.00
32. Rice, NFA	cavan	RSCC				0	0	5				5	7500				0	0				0	0	5	1,500.00	7,500.00
32. Rice, NFA	cavan	RRCY				0	0	20				20	30000				0	0				0	0	20	1,500.00	30,000.00
33. Salt Iodized, 1kl	kilo	HAVEN		7		7	280					0	0				0	0				0	0	7	40.00	280.00
34. Sandwich spread, 700g	bottle	HAVEN		5		5	900					0	0				0	0				0	0	5	180.00	900.00
35. Sardines, in tomato sauce, 175g x 48	case	HAVEN		2		2	3000					0	0				0	0				0	0	2	1,500.00	3,000.00
36. Seasoning mix, 250g/pack	pack	HAVEN		5		5	280					0	0				0	0				0	0	5	56.00	280.00
37. Sinigang mix, 50g/pack	pack	HAVEN		8		8	448					0	0				0	0				0	0	8	56.00	448.00
38. Sotanghon, 1kg	kilo	HAVEN		3		3	450					0	0				0	0				0	0	3	150.00	450.00
39. Soy sauce, 4 liters/gal	gallon	HAVEN		4		4	600					0	0				0	0				0	0	4	150.00	600.00
40. Spaghetti pasta, 1kg	kilo	HAVEN		5		5	425					0	0				0	0				0	0	5	85.00	425.00
41. Spaghetti sauce, 1kg	kilo	HAVEN		5		5	425					0	0				0	0				0	0	5	85.00	425.00
42. Sugar, brown, 50kg/sack	sack	HAVEN		1		1	3200					0	0				0	0				0	0	1	3,200.00	3,200.00
43. Tomato sauce, 500g	grams	HAVEN		2		2	150					0	0				0	0				0	0	2	75.00	150.00
44. Tuna flakes in oil, 175g x 48s	case	HAVEN		1		1	1750					0	0				0	0				0	0	1	1,750.00	1,750.00
45. Tuna, afritada, 175g x 48s	case	HAVEN				0	0					0	0				0	0				0	0	0		-
46. Tuna, menudo, 175g x 48s	case	HAVEN				0	0					0	0				0	0				0	0	0		-
47. Vinegar, 4 liters/gallon	gallon	HAVEN		3		3	585					0	0				0	0				0	0	3	195.00	585.00
48. Whole kernel, 432g	can	HAVEN		5		5	150					0	0				0	0				0	0	5	30.00	150.00
49. Various food supplies for RSCC	lot	HAVEN		1		1	37494					0	0				0	0				0	0	1	37,494.00	37,494.00
50. Various food supplies for (HAVEN/RSCC)	lot	HAVEN				0	0	1				1	3400				0	0				0	0	1	3,400.00	3,400.00
						0	0					0	0				0	0				0	0	0		-
						0	0					0	0				0	0				0	0	0		-
						0	0					0	0				0	0				0	0	0		-
PHARMACEUTICALS & MEDICINES																										
ANALGESIC, Mefenamic Acid 250 mg/capsule	box	HAVEN		2		2	200					0	0				0	0				0	0	2	100.00	200.00
ANALGESIC, Acetaminophen 500 mg/capsule	box	HAVEN		2		2	300					0	0				0	0				0	0	2	150.00	300.00
ANALGESIC / ANTIPIRETTICS, Paracetamol 500mg/ tablet	box	HAVEN		2		2	180					0	0				0	0				0	0	2	90.00	180.00
ANALGESIC / ANTIPIRETTICS, Paracetamol 100mg/ml syrup	bottle	HAVEN		2		2	120					0	0				0	0				0	0	2	60.00	120.00
ANALGESIC / ANTIPIRETTICS, Paracetamol 100mg/ml 15 ml drops	bottle	HAVEN				0	0					0	0				0	0				0	0	0		-
ANTHELMINTICS, Albendazole 200mg/tablet	box	HAVEN		1		1	120					0	0				0	0				0	0	1	120.00	120.00
ANTIHISTAMINES, Cetirizine 10 mg/ tablet	box	HAVEN		1		1	200					0	0				0	0				0	0	1	200.00	200.00
ANTIHISTAMINES, Cetirizine 5mg/5ml syrup	bottle	HAVEN		1		1	60					0	0				0	0				0	0	1	60.00	60.00
ANTI-ASTHMATICS, Albuterol 0.5% nebulizer solution	receptacle	HAVEN		3		3	90					0	0				0	0				0	0	3	30.00	90.00
ANTI-ASTHMATICS, Albuterol 4mg tablet	piece	HAVEN		6		6	120					0	0				0	0				0	0	6	20.00	120.00
VITAMINS, Ascorbic Acid + Zinc Sulfate (Syrup), 120ml	bottle	HAVEN		3		3	450					0	0				0	0				0	0	3	150.00	450.00
VITAMINS, Ascorbic Acid 500 mg/ tablet	box	HAVEN		3		3	300					0	0				0	0				0	0	3	100.00	300.00
VITAMINS, Ascorbic Acid 100 mg/ml drops	bottle	HAVEN				0	0					0	0				0	0				0	0	0		-
VITAMINS, Ferrous Sulfate for kids (drops), 15ml	bottle	HAVEN				0	0					0	0				0	0				0	0	0		-
VITAMINS, Multivitamin tablet/capsule	box	HAVEN		3		3	360					0	0				0	0				0	0	3	120.00	360.00

Item & Specifications	Unit of Measure		Quantity Requirement												Price	TOTAL AMOUNT					
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3			Oct	Nov	Dec	Q4	Total
VITAMINS, ferrous Sulfate 45 mg/ 325 mg/ tablet	box	HAVEN		2		2	200					0	0				0	0	2	100.00	200.00
VITAMINS, Multivitamins for kids (drops)	bottle	HAVEN		3		3	135					0	0				0	0	3	45.00	135.00
ANTACIDS, Aluminum Hydroxide +Magnesium Hydroxide 200 mg/ 200 mg/ 5 ml liquid	bottle	HAVEN		1		1	120					0	0				0	0	1	120.00	120.00
ANTACIDS, Aluminum Hydroxide + Magnesium Hydroxide 250 mg/ tablet	box	HAVEN		1		1	189					0	0				0	0	1	189.00	189.00
Sertraline, 50mg	piece	HAVEN		25		25	1000					0	0				0	0	25	40.00	1,000.00
Risperidene 2mg/ tablet	piece	HAVEN		25		25	875					0	0				0	0	25	35.00	875.00
ANTIBIOTICS, Amoxicillin 250mg/5ml drops	box	HAVEN		2		2	220					0	0				0	0	2	110.00	220.00
ANTIBIOTICS, Amoxicillin 500MG tablet	box	HAVEN		2		2	300					0	0				0	0	2	150.00	300.00
ANTIBIOTICS, Cefalexin 500mg, 100's	box	HAVEN		2		2	400					0	0				0	0	2	200.00	400.00
COLDS PREPARATIONS, Carbocisteinecaps/tab, 500mg/tab	box	HAVEN		2		2	230					0	0				0	0	2	115.00	230.00
Cough and colds tablet, 500mg	box	HAVEN		2		2	316					0	0				0	0	2	158.00	316.00
EXPECTORANTS, Guaifenesin 400 mg/ tablet	box	HAVEN		1		1	126					0	0				0	0	1	126.00	126.00
EXPECTORANTS, Guaifenesin 10 ml drops	bottle	HAVEN		2		2	240					0	0				0	0	2	120.00	240.00
ARRHEALS, Loperamide 2mg/ tablet/ capsule	box	HAVEN		1		1	250					0	0				0	0	1	250.00	250.00
ARRHEALS, Bismuth Subsalicylate 262 mg/ 15 ml oral suspension	box	HAVEN		2		2	150					0	0				0	0	2	75.00	150.00
ACE INHIBITORS, 12.5 mg/tablet	piece	HAVEN		10		10	100					0	0				0	0	10	10.00	100.00
ANTIDOTES, Activated Charcoal 208 mg/ml liquid	bottle	HAVEN		2		2	150					0	0				0	0	2	75.00	150.00
ANTIDOTES, Activated Charcoal 250 mg. tablet	box	HAVEN		1		1	120					0	0				0	0	1	120.00	120.00
ANTI MICROBIALS, Cefixime 400 mg/ tablet	box	HAVEN		10		10	85					0	0				0	0	10	8.50	85.00
ANTI INFECTIVES, Cefuroxime 250 mg/ tablet	box	HAVEN		1		1	200					0	0				0	0	1	200.00	200.00
ANTI EMETICS, Meclizine 25 mg. chewable	box	HAVEN		1		1	156					0	0				0	0	1	156.00	156.00
ANTIFUNGAL, Clotrimazole cream 1%	tube	HAVEN		1		1	78					0	0				0	0	1	78.00	78.00
ANTI INFLAMMATORY, Hydrocortisone 2.5% topical cream	tube	HAVEN		1		1	125					0	0				0	0	1	125.00	125.00
ANTIPRURITIC, Pramoxine/Zinc Acetate 1% topical lotion	bottle	HAVEN		1		1	136					0	0				0	0	1	136.00	136.00
PEDICULICIDES, Permethin 1% liquid	bottle	HAVEN		5		5	490					0	0				0	0	5	98.00	490.00
ANTIBACTERIALS, Silver Sulfadiazine 1% cream	tube	HAVEN		1		1	123					0	0				0	0	1	123.00	123.00
ANTIBACTERIALS, Mupirocin 2% topical ointment	tube	HAVEN		1		1	90					0	0				0	0	1	90.00	90.00
CORTECOSTEROIDS, Betamethasone 0.1% topical ointment	tube	HAVEN		1		1	114					0	0				0	0	1	114.00	114.00
SKIN PREPARATIONS, Povidone Iodine antiseptic 120ml	bottle	HAVEN		2		2	230					0	0				0	0	2	115.00	230.00
2. Various medicines for RSCC	lot	RSCC		1		1	20000					0	0				0	0	1	20,000.00	20,000.00
MEDICINES, DRUGS AND LABORATORY SUPPLIES						0	0					0	0				0	0	0		
Water disinfectant (chlorine)	bottle	HAVEN		1		1	90					0	0				0	0	1	90.00	90.00
Gauze 4x4	pack	HAVEN		11		11	110					0	0				0	0	11	10.00	110.00
Cotton, balls, 75g	packs	HAVEN		3		3	267					0	0				0	0	3	89.00	267.00
Thermometer	pieces	HAVEN		2		2	140					0	0				0	0	2	70.00	140.00
medical Scissors	piece	HAVEN		2		2	60					0	0				0	0	2	30.00	60.00
Medicine Cutter	piece	HAVEN		1		1	75					0	0				0	0	1	75.00	75.00
Triangular Bandage	piece	HAVEN				0	0					0	0				0	0	0		
tongue depressor	box	HAVEN		1		1	120					0	0				0	0	1	120.00	120.00
Welghing Scle, bathroom	piece	HAVEN		1		1	700					0	0				0	0	1	700.00	700.00
Height Chart, kraft	piece	HAVEN		1		1	35					0	0				0	0	1	35.00	35.00
Pregnancy Test kit	box	HAVEN		4		4	320					0	0				0	0	4	80.00	320.00
Hot Water Bag, large	piece	HAVEN		1		1	120					0	0				0	0	1	120.00	120.00
Ice pack	piece	HAVEN		1		1	100					0	0				0	0	1	100.00	100.00
Sterile Gloves	box	HAVEN		20		20	400					0	0				0	0	20	20.00	400.00
Cotton Swabs	box	HAVEN		1		1	50					0	0				0	0	1	50.00	50.00
Plaster, 1"	roll	HAVEN		2		2	160					0	0				0	0	2	80.00	160.00
Elastic Bandages, 1"	piece	HAVEN		2		2	200					0	0				0	0	2	100.00	200.00

Item & Specifications	Unit of Measure	Vendor	Quantity Requirement												Price	TOTAL AMOUNT									
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3			Oct	Nov	Dec	Q4	Total				
Bandage strips	box	HAVEN		1		1	50					0	0				0	0			0	0	1	50.00	50.00
OTHER SUPPLIES CENTERS						0	0					0	0				0	0			0	0	0		-
1. Baby blanket, pranela	piece	HAVEN		3		3	300					0	0				0	0			0	0	3	100.00	300.00
2. Baby diaper, cloth	dozen	HAVEN		2		2	600					0	0				0	0			0	0	2	300.00	600.00
3. Baby oil, 125ml	bottle	HAVEN		3		3	222					0	0				0	0			0	0	3	74.00	222.00
4. Baby powder, 100g	bottle	HAVEN		8		8	280					0	0				0	0			0	0	8	35.00	280.00
5. Baby shampoo, 500ml	bottle	HAVEN				0	0		5			5	892.5				0	0			0	0	5	178.50	892.50
6. Baby socks/booties	pair	HAVEN		8		8	280					0	0				0	0			0	0	8	35.00	280.00
7. Backpack, var. color/design, standard size	piece	HAVEN				0	0		8			8	1600				0	0			0	0	8	200.00	1,600.00
8. Bib, for baby, cotton	piece	HAVEN				0	0		8			8	0				0	0			0	0	8		-
9. Blouse for girls & women, (M & L)	piece	HAVEN		8		8	1600					0	0				0	0			0	0	8	200.00	1,600.00
10. Bonnets for baby	piece	HAVEN		8		8	240					0	0				0	0			0	0	8	30.00	240.00
11. Brassiere, various sz, diff. color	piece	HAVEN		15		15	750		20			20	1000				0	0			0	0	35	50.00	1,750.00
12. Casserole, 4pcs/set	set	HAVEN				0	0		1			1	0				0	0			0	0	1		-
13. Cutting board, plastic, B/S	piece	HAVEN		2		2	500					0	0				0	0			0	0	2	250.00	500.00
14. Comb for girls/women	pcs	HAVEN				0	0		20			20	0				0	0			0	0	20		-
15. Cotton buds, 200 tips	pack	HAVEN		10		10	250		5			5	125				0	0			0	0	15	25.00	375.00
16. Cotton, 150g	rolls	HAVEN		8		8	672					0	0				0	0			0	0	8	84.00	672.00
17. Cup and saucer	set	HAVEN				0	0		2			2	0				0	0			0	0	2		-
18. Deodorant sachet, 3ml for women	dozen	HAVEN		2		2	120					0	0				0	0			0	0	2	60.00	120.00
19. Door knob, heavy duty	piece	HAVEN				0	0		3			3	0				0	0			0	0	3		-
20. Drinking glass, standard	dozen	HAVEN		2		2	500					0	0				0	0			0	0	2	250.00	500.00
21. Duster for women, (M & L)	piece	HAVEN				0	0		5			5	0				0	0			0	0	5		-
22. Fork, non rust	dozen	HAVEN				0	0		2			2	0				0	0			0	0	2		-
23. Frog suit for baby	piece	HAVEN				0	0					0	0				0	0			0	0	0		-
24. Gas tank, new, 11kg	tank	HAVEN				0	0					0	0				0	0			0	0	0		-
25. Hand towel	piece	HAVEN		8		8	200					0	0				0	0			0	0	8	25.00	200.00
26. Hanger, plastic	dozen	HAVEN				0	0		3			3	0				0	0			0	0	3		-
27. Jacket for baby, various size	piece	HAVEN		5		5	400					0	0				0	0			0	0	5	80.00	400.00
28. Jacket for girls, (L & M)	piece	HAVEN		5		5	750					0	0				0	0			0	0	5	150.00	750.00
29. Jacket for women, (L & M)	piece	HAVEN		5		5	1000					0	0				0	0			0	0	5	200.00	1,000.00
30. Jogging pants for women, (L & XL)	piece	HAVEN				0	0		8			8	0				0	0			0	0	8		-
31. Kitchen knife, heavy duty, non rust, (M & L)	piece	HAVEN		2		2	420					0	0				0	0			0	0	2	210.00	420.00
32. Kitchen utensils for cooking, stainless	set	HAVEN				0	0		1			1	0				0	0			0	0	1		-
33. Laundry basket	piece	HAVEN				0	0		3			3	0				0	0			0	0	3		-
34. LPG regulator with hose	set	HAVEN				0	0		2			2	700				0	0			0	0	2	350.00	700.00
35. Mittens	piece	HAVEN		8		8	160					0	0				0	0			0	0	0		-
36. Mugs, glass, same design and color	piece	HAVEN				0	0					0	0				0	0			0	0	0		-
37. Padlock, heavy duty B/S	piece	HAVEN		4		4	800					0	0				0	0			0	0	4	200.00	800.00
38. Pajamas for baby, pair, (M & L)	piece	HAVEN		5		5	600					0	0				0	0			0	0	5	120.00	600.00
39. Pajamas for girls, pair (M & L)	piece	HAVEN		8		8	1200					0	0				0	0			0	0	8	150.00	1,200.00
40. Pajamas for women, (L & XL)	piece	HAVEN		8		8	1600					0	0				0	0			0	0	8	200.00	1,600.00
41. Panty, cotton, sz S, M & L	piece	HAVEN		25		25	1250		25			25	1250				0	0			0	0	50	50.00	3,500.00
42. Plates, plastic, same design and color, square (9"x9") good quality	piece	HAVEN				0	0					0	0				0	0			0	0	0		-
43. Rice Cooker, 30 cups, heavy duty	piece	HAVEN				0	0					0	0				0	0			0	0	0		-
44. Roll-on Deodorant, med. Sz., for women	bottle	HAVEN		5		5	250					0	0				0	0			0	0	5	50.00	250.00
45. Rubber shoes for women, sz 7-10, assorted color	pair	HAVEN		5		5	1500					0	0				0	0			0	0	5	300.00	1,500.00
46. Rubber shoes for girls, sz 5-6, assorted color	pair	HAVEN		5		5	1500					0	0				0	0			0	0	5	300.00	1,500.00


Item & Specifications	Unit of Measure		Quantity Requirement																				Price	TOTAL AMOUNT	
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total						
47. Rubber slippers for women, sz 6-11	pair	HAVEN		10		10	750					0	0				0	0			0	0	10	75.00	750.00
48. Sanitary napkin, with wings, 8 pads/pack	pack	HAVEN		10		10	250			10		10	250				0	0			0	0	20	25.00	500.00
49. Shampoo for women, sachet, 14ml/sachet	dozen	HAVEN		20		20	1100			20		20	1100				0	0			0	0	40	55.00	2,200.00
50. Socks for women, cotton, white, sz 6-10	pair	HAVEN		10		10	300			10		10	300				0	0			0	0	20	30.00	600.00
51. Spoon, non rust	dozen	HAVEN				0	0			2		2	0				0	0			0	0	2		-
52. Steamer, stainless, B/S	piece	HAVEN				0	0					0	0				0	0			0	0	0		-
53. Toothbrush, for adult 12', durable	piece	HAVEN		25		25	1250					0	0				0	0			0	0	25	50.00	1,250.00
54. Toothpaste, sachet 10ml	dozen	HAVEN		10		10	600			10		10	600				0	0			0	0	20	60.00	1,200.00
55. Two burner gas stove, heavy duty	piece	HAVEN				0	0					0	0				0	0			0	0	0		-
56. Umbrella, folding, 1 fold, 8 ribs, manual	piece	HAVEN		5		5	1000					0	0				0	0			0	0	5	200.00	1,000.00
57. Flat Iron, heavy duty, 220v	piece	HAVEN		1		1	800					0	0				0	0			0	0	1	800.00	800.00
58. Various Other supplies for RSCC	lot	RSCC		1		1	7300					0	0				0	0			0	0	1	7,300.00	7,300.00
CLEANING EQUIPMENT AND SUPPLIES						0	0					0	0				0	0			0	0	0		-
1. Dishwashing plaste, 400g	jar	HAVEN		15		15	600					0	0				0	0			0	0	15	40.00	600.00
ibag, plastic, black, (XL)	roll	HAVEN		5		5	500					0	0				0	0			0	0	5	100.00	500.00
3. Zonrox, 4 liters/gallon	gallon	HAVEN		6		6	720					0	0				0	0			0	0	6	120.00	720.00
4. Dishwashing plaste, 400g	jar	HAVEN				0	0			15		15	600				0	0			0	0	15	40.00	600.00
4. Trashbag, plastic, black, (XL)	roll	HAVEN				0	0			5		5	500				0	0			0	0	5	100.00	500.00
4. Zonrox, 4 liters/gallon	gallon	HAVEN				0	0			6		6	720				0	0			0	0	6	120.00	720.00
UTILITIES						0	0					0	0				0	0			0	0	0		-
JANITORIAL SERVICES	lot		1			1	610847.5					0	0				0	0			0	0	1	610,847.50	610,847.50
SECURITY SERVICES	lot			1		1	1981125					0	0				0	0			0	0	1	1,981,125.00	1,981,125.00
C. TOTAL (A + B):																								51,815,848.74	
D. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)																								5,181,584.87	
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:	Fifty Six Million Nine Hundred Ninety Seven Thousand Four Hundred Thirty Three Pesos and 61/100																							56,997,433.61	

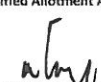
Mode of Procurement for items indicated above are Public Bidding or the Alternative Modes of Procurement

We hereby warrant that the total amount reflected in this Annual Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.


Prepared by:

VICTOR B. BOMOWEY
 Administrative Aide IV/BAC Secretariat

Reviewed by:

AMELYN P. CABRERA
 SWO IV/BAC Vice Chairperson

Certified Allotment Available:

MARCIA B. ESPINUEVA
 OIC-GASDD/Concurrent Budget Head

Approved by:
JANET P. ARMAS
 Head of Office/Agency

For the Regional Director:

MAYGRAIL B. DONG-AS
 OIC-ARD for Operations