

ANNUAL PROCUREMENT PLAN

Calendar Year 2013

Department / Office: City Social Welfare and Development Office - (SEA - KAUNLARAN DIVISION) Account Code : 7999-878-35

Item No.	Description	Total No. of Units	Unit Cost	Estimated Budget Cost	PROCUREMENT SCHEDULE								Remarks	
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
					Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost		
1	Basic Business Mgt. Trng. - Supplies			11,710.00		2927.5		2927.5		2927.5		2927.5		
2	Bond Paper substance 16 - short	25 reams	180.00	4,500.00	10 reams	1800	5 reams	900	5 reams	900	5 reams	900		
3	Bond Paper substance 20 - long	25 reams	200.00	5,000.00	10 reams	2000	5 reams	1000	5 reams	1000	5 reams	1000		
4	Board Marker	5 boxes	420.00	2,100.00	2 boxes	840	1 box	420	1 box	420	1 box	420		
5	Pentel Pen	5 boxes	380.00	1,900.00	2 boxes	760	1 box	380	1 box	380	1 box	380		
6	Ball Pen	60 boxes	250.00	15,000.00	15 boxes	3750	15 boxes	3750	15 boxes	3750	15 boxes	3750		
7	Construction Paper	3 reams	280.00	840.00	1 ream	280	1 ream	280	1 ream	280				
8	Folder Long	150 pcs.	6.00	900.00	50 pcs	300	50 pcs.	300	50 pcs	300				
9	Folder Short	50 pcs.	5.00	250.00	15 pcs	75	15 pcs.	75	10 pcs.	50	10 pcs.	50		
10	Cartolina Assorted colors	100 pcs.	8.00	800.00	25 pcs.	200	25 pcs.	200	25 pcs.	200	25 pcs.	200		
11	Computer Ink No. 21 black	6 pcs.	850.00	5,100.00	2 pcs.	1700	2 pcs.	1700	2 pcs.	1700				
12	Computer Ink No. 22 color	6 pcs.	1,200.00	7,200.00	2 pcs.	2400	2 pcs.	2400	2 pcs.	2400				
13	Rice	25 sack	1,900.00	47,500.00	10 pcs.	19000	5 pcs	9500	5 pcs.	9500	5 pcs.	9500		
14	Corned beef (150 g.)	2 case	1,500.00	3,000.00	1 case	1500	1 case	1500						
15	Fish	50 kg	150.00	7,500.00	15 kg.	2250	15 kg.	2250	10 kg.	1500	10 kg.	1500		
16	Chicken	10 kg	135.00	1,350.00	5 kg.	675	5 kg.	675						
17	Behon	10 kg	35.00	350.00	5 kg.	175	5 kg.	175						
18	Traveling Allowance			25,000.00		6250		6250		6250		6250		
19	Telephone & Internet			25,000.00		6250		6250		6250		6250		
20	Lingap Project			50,000.00		12500		12500		12500		12500		
21	Capability Building			15,000.00		3750		3750		3750		3750		
22	Fuel			20,000.00		5000		5000		5000		5000		
	TOTAL			250,000.00		74382.5		62182.5		59057.5		54377.5		

Prepared by:

PEREGRINA L. MANTOS
SWO IV / District VI Supervisor

VERIFIED BY: **BAC**

Noted by:

GRACE JOY O. SAQUILABON
CSWD Officer

Approved by:

PACIFICADOR M. LLUCH, JR.
Acting City Administrator

CHAIRMAN: NITAGROSA, JR. DISTRICT VI SUPERVISOR