

Antenna																		
Connectors and Headers																		
CCTV Camera	OGM	NP-SVP	January / February	N/A	N/A	N/A	N/A	N/A	N/A	March / April	March / April	GOP	38,000.00			38,000.00		
15A Power Supply (Centralize)																		
Analog CCTV Camera - Bullet Type																		
Analog CCTV Camera - Dome Type																		
CAT6 UTP Wire Outdoor																		
BNC Balun Male																		
Power Balun Male																		
Power Balun Female																		
Square Box																		
Junction Box																		
PVC Clamp 1"																		
PVC Clamp 3/4"																		
PVC Clamp 1/2"																		
PVC Pipe 1"																		
PVC Pipe 3/4"																		
PVC Pipe 1/2"																		
Wide Area Network - (San Juan & Palong)	OGM	NP-SVP	January	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	12,000.00			12,000.00		
Mikrotk Router																		
UPS	FCD	Shopping	January	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	16,000.00			16,000.00		
Harddisk SSD	FCD	Shopping	January	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	15,000.00			15,000.00		
Router	FCD	Shopping	January	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	3,000.00			3,000.00		
Monitor	FCD	Shopping	January	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	12,000.00			12,000.00		
Printer (colored)	FCD	Shopping	February	N/A	N/A	N/A	N/A	N/A	N/A	April	April	GOP	8,000.00			8,000.00		
External SSD	FCD	Shopping	February	N/A	N/A	N/A	N/A	N/A	N/A	April	April	GOP	5,000.00			5,000.00		
SEMI-EXPENDABLE COMMUNICATION EQUIPMENT																		
Mobile Base Radio	OGM	NP-SVP	March	N/A	N/A	N/A	N/A	N/A	N/A	May	May	GOP	7,500.00			7,500.00		
Antenna	OGM	NP-SVP	March	N/A	N/A	N/A	N/A	N/A	N/A	May	May	GOP	2,500.00			2,500.00		
SEMI-EXPENDABLE FURNITURES AND FIXTURES																		
Podium	AGSD	NP-SVP	February	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	10,000.00			10,000.00		
Office Table	AGSD	Shopping	June	N/A	N/A	N/A	N/A	N/A	N/A	July	July	GOP	20,000.00			20,000.00		
Mobile Pedestal - Steel Cabinet	ECD	Shopping	January	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	20,000.00			20,000.00		
SEMI-EXPENDABLE OFFICE EQUIPMENT																		
Wall Fan	AGSD	Shopping	June	N/A	N/A	N/A	N/A	N/A	N/A	July	July	GOP	2,000.00			2,000.00		
SEMI-EXPENDABLE OTHER PPE																		
Fire Extinguisher	AGSD	Shopping	June	N/A	N/A	N/A	N/A	N/A	N/A	July	July	GOP	15,000.00			15,000.00		
SEMI-EXPENDABLE MACHINERY AND EQUIPMENT																		
Grinding Machine 5"	ECD	Shopping	Jan	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	8,800.00			8,800.00		
6 inch Gear Type Valve	PWQD	Shopping	February	N/A	N/A	N/A	N/A	N/A	N/A	April	April	GOP	29,160.00			29,160.00		
Flow Meter 4" insert	ECD	Shopping	Jan	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	5,100.00			5,100.00		
Flow Meter 6" insert	PWQD	Shopping	Jan	N/A	N/A	N/A	N/A	N/A	N/A	March	March	GOP	37,332.00			37,332.00		
Calibration Bucket	PWQD	Shopping	February	N/A	N/A	N/A	N/A	N/A	N/A	April	April	GOP	6,500.00			6,500.00		
PROFESSIONAL EXPENSE/SERVICES																		
Security Services	AGSD	Shopping	December-March	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January, April	GOP	252,000.00			252,000.00		
Printing and Publication	AGSD	NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	11,000.00			11,000.00		
Employee Leadership and Development	AGSD, PWQD	NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	175,490.00			175,490.00		
Representation	AGSD	NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	41,500.00			41,500.00		
Stakeholder's Understanding and Support	AGSD	NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	50,000.00			50,000.00		
REPAIR AND MAINTENANCE																		
ICT Equipment	FCD,PWQD, OGM	Shopping/NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	99,695.00			99,695.00		
Office Building	AGSD,	NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	23,542.00			23,542.00		
Office Equipment	AGSD,	NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	30,000.00			30,000.00		
Furnitures and Fixtures	AGSD,	NP-SVP	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	10,000.00			10,000.00		
Transportation Equipment	AGSD,PWQD,ECD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	185,494.00			185,494.00		
IT Equipment	FCD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	76,200.00			76,200.00		
Machinery and Equipment	PWQD, ECD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	116,875.00			116,875.00		

UPIS-Reservoir and Plants	PWQD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	79,319.20	79,319.20
UPIS-Other Plants	PWQD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	9,600.00	9,600.00
UPIS-Meters (UPIS)	PWQD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	19,440.00	19,440.00
Other PPE	PWQD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	17,215.00	17,215.00
Source of Supply Plant Structure& Improvement (Watershed)	PWQD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	382,800.00	382,800.00
Communication Equipment	PWQD	NP-SVP/Shopping	January-December	N/A	N/A	N/A	N/A	N/A	N/A	N/A	January-December	January-December	GOP	-	-
PROJECTS															
1. Building Improvement (Main Bldg and San Juan - Records)	AGSD	NP-SVP	March	N/A	N/A	N/A	N/A	N/A	N/A	N/A	May	May	GOP	148,387.37	148,387.37
2. Improvement of Main Building - Construction of 2nd Floor Bagumbayan	AGSD	Public Bidding/NP-SVP/By Administration	March	N/A	N/A	N/A	N/A	N/A	N/A	N/A	May	May	GOP	2,007,031.53	2,007,031.53
3. Water Treatment Facility	PWQD	Public Bidding/NP-SVP/By Administration	March	March	March	March	March	March	March	March	April	April	GOP	6,000,000.00	6,000,000.00
4. Water Source Development and Pipe laying expansion of 6"Ø TL 2 810.00 Ln.m. (by Admin) Mambulo Nuevo (Purikot to Hi-way)		Public Bidding/NP-SVP/By Administration	March	March	March	March	March	March	March	March	April	April	GOP	7,590,134.40	7,590,134.40
2. Pipe laying Expansion															
Pipe laying expansion of 4"Ø, 3"Ø & 2"Ø DL 7,886.00 Ln.m. (by Admin) Puro Batia to Uson		Public Bidding/NP-SVP/By Administration	January	January	February	February	February	February	February	February	April	April	GOP	7,108,391.63	7,108,391.63
Pipe laying Zone 2-6, Brgy. Lobaloba		NP-SVP/By Administration	January	February	February	March	March	March	March	March	March	March	GOP	150,000.00	150,000.00
Pipe laying expansion of 4"Ø DL 2,595.00 Ln.m. Bagumbayan to Candato		Public Bidding/NP-SVP/By Administration	March	March	March	March	March	March	March	March	April	April	GOP	3,277,992.31	3,277,992.31
Pipe laying expansion of 4"Ø, 3"Ø & 2"Ø DL 3,665 Ln.m. Candato to Patag		Public Bidding/NP-SVP/By Administration	March	April	April	April	April	April	May	May	June	June	GOP	3,666,871.52	3,666,871.52
3. Construction of Reservoirs															
220 cu.m. GFS Water Storage tank at Padlos		Public Bidding/NP-SVP/By Administration	August	August	August	August	August	August	August	August	September	September		2,851,071.00	2,851,071.00
175 cu.m. GFS Water Storage tank at Patag		Public Bidding/NP-SVP/By Administration	July	July	July	August	August	August	August	August	September	September		1,837,247.00	1,837,247.00
TOTAL													43,702,926.71	-	43,702,926.71


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