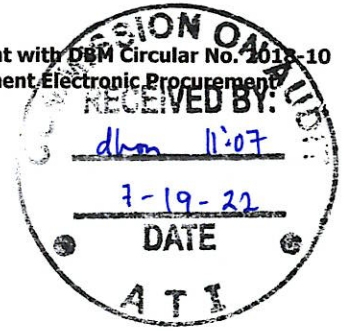


SUPPLEMENTAL ANNUAL PROCUREMENT PLAN-COMMON SUPPLIES AND EQUIPMENT (APP-CSE) 2022 FORM

Introduction:

Listed in this template are all the common supplies and equipment (CSE) carried in stock by the Procurement Service (PS) that may be purchased by government agencies. Agencies must accomplish this form and submit in order to purchase CSEs from the PS. Consistent with DBM Circular No. 2019-10 dated November 8, 2018, the APP-CSE shall serve as the agency's APR for all its CSE requirements. Items in the template has been arranged in accordance with UNSPSC coding and this is in preparation for integration of the APP-CSE template in the Modernized Government Electronic Procurement System (MGEPS).



Instructions:

- Download the worksheet file APP-CSE 2020 template at www.ps-philgeps.gov.ph
- Indicate the agency's monthly requirement per item in the APP-CSE 2020 form.
- The agency should indicate zero if an item is not being purchased by the agency or purchased for a particular month.
- Agency must not delete any item in the template; neither should it include line items or revise the template.
- An APP-CSE is considered incorrect or invalid if
 - form used is other than the prescribed format which can be downloaded only at www.ps-philgeps.gov.ph and;
 - correct format is used but fields were deleted and/or inserted in PART I of the template
- Fill out the CSE requirements that are available for purchase in the PS under the PART I. For other Items that are not available from the PS but is regularly purchased by the agency from other sources, agency must indicate the items in the PART II and indicate likewise the unit prices based on its last purchase.
- Once accomplished and finalized, the APP-CSE 2019 form should be:
 - Saved using this format: APP2020_Name of Agency_Main or Regional Office (e.g. APP2020_DBM_Central Office, APP2020_DBM_Region IVA).
 - Printed and signed by the agency Property/Supply Officer, Budget Officer and Head of the Procuring Entity. An unsigned APP-CSE or that which lacks any of the three (3) signatures will be considered as an invalid submission.
- The SIGNED COPY of the APP-CSE must be scanned and saved as pdf format. The file in excel format should be submitted online using the Virtual Store (VS) facility at PhilGEPs website. (Only buyer coordinators will be allowed to upload APP-CSEs.)
- An agency may revise its APP-CSE during the year if there will be changes in its requirements. However, it should submit an original APP-CSE within the prescribed deadline. Agency may follow the same procedure as indicated in No. 7 when submitting the revised copy. All requirements in excess of the quantities indicated in the original APP-CSE will not be served if not covered by a revised APP-CSE.
- For further assistance/clarification, agencies may call the Marketing and Sales Division of the Procurement Service at telephone no.(02)689-7750 local 4019.

Note: Consistent with Memorandum Circular No. 2019 -1 dated 03 September 2019, issued by AO 25, the APP-CSE for FY 2020 must be submitted on or before **October 31, 2019**.

Department/Bureau/Office: **AGRICULTURAL TRAINING INSTITUTE**
 Region: **MAIN & NCR**
 Address: **ATI BUILDING, ELLIPTICAL ROAD, DILIMAN, QUEZON CITY**

Agency Account Code: **D070**
 Organization Type: **NATIONAL GOVERNMENT AGENCY (NGA)**

Contact Person: **KEMUEL M. BORROMELO**
 Position: **Development Management Officer II**
 E-mail: atibacsec@gmail.com
 Telephone/Mobile Nos: **8929-8541**

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																		Total Quantity for the year	Price Catalogue	Total Amount for the year			
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec				Q4	Q4 AMOUNT	
PART I. AVAILABLE AT PROCUREMENT SERVICE STORES																									
Common Office Supplies																									
1	Air Freshener	can				0	0.00	15			15	1,224.60				0	0.00				0	0.00	15	81.64	1,224.60
2	Alcohol, Ethly, 68%-72%, 1 Gallon	Gallon				0	0.00	20			20	6,605.00				0	0.00				0	0.00	20	330.25	6,605.00
3	Battery, dry Cell, AA 2 pcs per blister pack	pack				0	0.00	20			20	366.80				0	0.00				0	0.00	20	18.34	366.80
4	Battery, Dry Cell, AAA, 2 pcs per blister	pack				0	0.00	20			20	409.80				0	0.00				0	0.00	20	20.49	409.80
5	Blade for general purpose	pcs				0	0.00	20			20	296.40				0	0.00				0	0.00	20	14.82	296.40
6	Calculator, Compact	pcs				0	0.00	20			20	5,324.80				0	0.00				0	0.00	20	266.24	5,324.80
7	Clearbok, 20 Transparent pocket A4	pcs				0	0.00	10			10	329.10				0	0.00				0	0.00	10	32.91	329.10
8	Clearbook, 20 Transparent pocket, Legal	pcs				0	0.00	10			10	363.60				0	0.00				0	0.00	10	36.36	363.60
9	Stamp Pad Ink, Purple or violet, 50 ML	pcs				0	0.00	5			5	144.55				0	0.00				0	0.00	5	28.91	144.55
10	Recordbook, 300 pages size: 214mmx278mm min	pcs				0	0.00	5			5	322.00				0	0.00				0	0.00	5	64.40	322.00
11	Glue, all purpose, gross weight: 200 grams min	pcs				0	0.00	10			10	715.00				0	0.00				0	0.00	10	71.50	715.00
12	Staple Wire, for Heavy duty Stapler (23/13)	box				0	0.00	25			25	494.00				0	0.00				0	0.00	25	19.76	494.00
13	Staple Wire, Standard (26/6)	box				0	0.00	15			15	336.15				0	0.00				0	0.00	15	22.41	336.15
14	Tape, Masking width 24mm (+1mm)	roll				0	0.00	15			15	928.20				0	0.00				0	0.00	15	61.88	928.20
15	Tape, Masking, Width 48mm (+1mm)	roll				0	0.00	15			15	1,817.40				0	0.00				0	0.00	15	121.16	1,817.40
16	Tape, Packaging, Width 48mm (+1mm)	roll				0	0.00	15			15	335.40				0	0.00				0	0.00	15	22.36	335.40
17	Tape, Transparent, width 24mm (+1mm)	roll				0	0.00	15			15	167.70				0	0.00				0	0.00	15	11.18	167.70
18	Tape, Transparent, width 48mm (+1mm)	roll				0	0.00	15			15	338.55				0	0.00				0	0.00	15	22.57	338.55

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																				Total Quantity for the year	Price Catalogue	Total Amount for the year					
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT								
19	Ruler, Palstic, 450mm (18"), width 38mm min	pcs				0	0.00	15			15				249.60												15	16.64	249.60
20	CorrectionTape. Film base type, UL 6m min	pcs				0	0.00	25			25				288.25														288.25
21	Disinfectant Spray, Aerosol Type, 400-500grams	pcs				0	0.00	20			20				2,797.80														2,797.80
22	Furniture Cleaner, Aerosol type, 300ML min per can	pcs				0	0.00	10			10				1,201.20														1,201.20
23	Data File Folder	pcs				0	0.00	10			10				772.00														772.00
24	Data Folder, Made of Clpboard, taglia lock	pcs				0	0.00	20			20				1,372.80														1,372.80
25	Envelope Documentary, for A4 size document	box				0	0.00	3			3				2,019.27														2,019.27
26	envelope, Documentary, For Legal size documents	box				0	0.00	3			3				2,942.16														2,942.16
27	Envelope, Expanding, Kraftboard, for Legal Size Doc	box				0	0.00	3			3				2,215.20														2,215.20
28	Envelope, Expanding, Plastic, 0.50mm tickness min	pcs				0	0.00	10			10				304.90														304.90
29	Envelope, Mailing, white, with window	box				0	0.00	2			2				977.60														977.60
30	Eraser, Felt, for Blackboard/ whiteboard	pcs				0	0.00	5			5				57.05														57.05
31	Eraser, Plastic/ Rubber	pcs				0	0.00	20			20				89.40														89.40
32	Fastener, Metal, 70mm between prongs	pcs				0	0.00	20			20				1,892.80														1,892.80
33	File Organizer, expanding plastic, 21 pocket	pcs				0	0.00	20			20				1,704.00														1,704.00
34	Folder, Fancy, for A4 size documents	ps				0	0.00	5			5				1,352.00														1,352.00
35	Folder, Fancy, for Legal Size Documents	pcs				0	0.00	5			5				1,432.60														1,432.60
36	Folder, L-Type, Plastic, A4 size documents	pcs				0	0.00	5			5				857.15														857.15
37	Folder, L-Type, Plastic, for Legal size documents	pcs				0	0.00	5			5				1,192.85														1,192.85
38	Magazine File Box, Large Size Documents	pcs				0	0.00	10			10				416.00														416.00
39	Marker, Flourescent, 3 Assorted Colors per Set	pcs				0	0.00	20			20				733.20														733.20
40	Marker, Whiteboard, Black, felt tip, Bullet Type	pcs				0	0.00	20			20				193.00														193.00
41	Marker, Whiteboard, Blue, Felt Tip, Bullet Type	pcs				0	0.00	20			20				193.00														193.00
42	Marker, Whiteboard, red, Felt Tip, Bullet Type	pcs				0	0.00	20			20				193.00														193.00
43	Marker, Permanent, Bullet Type, Black	pcs				0	0.00	20			20				149.40														149.40
44	Marker, Permanent, Bullet Type,Blue	pcs				0	0.00	20			20				149.40														149.40
45	Marker, Permanent, Bullet Type,red	pcs				0	0.00	20			20				149.40														149.40
46	Paper Clip, Vinyl/ Palstic Coat, Length: 33mm min	box				0	0.00	20			20				176.40														176.40
47	Paper Clip, Vinyl/ Plastic Coat, Length: 50mm min	box				0	0.00	20			20				275.60														275.60
48	Pencil, Lead w/ earaser, wood cased, hardness: HB	pcs				0	0.00	20			20				415.80														415.80
49	Ring Binder, Plastic, 32mm, 84 ring	pcs				0	0.00	3			3				822.69														822.69
50	Rubberband , 70 m min lay flat length (#18)	box				0	0.00	2			2				200.10														200.10
69	Stamp Pad, Felt, Bed Dimension: 60mm x 10mm min	pcs				0	0.00	3			3				119.76														119.76
70	Dating and stamping Machine, Heavy Duty	pcs				0	0.00	2			2				154.40														154.40
71	Pencil, Sharpener, Manual, Single cutter head	box				0	0.00	15			15				3,193.05														3,193.05
72	Puncher,PAPER, Heavy Duty, with two hole guide	pcs				0	0.00	15			15				2,262.00														2,262.00
73	Scissors, symmetrical, Blade lenth : 65mm min	pcs				0	0.00	15			15				500.55														500.55
74	Stapler, Standard Type, Load cap 200 staples min	box				0	0.00	15			15				2,106.00														2,106.00
75	Staple Remover , Plier Type	pcs				0	0.00	15			15				418.05														418.05
76	Tape Dispenser, Table Top, for 24 mm width tape	pcs				0	0.00	15			15				1,092.00														1,092.00
77	Clearbook, 20 transparent pockets, for A4 size	pcs				0	0.00	10			10				329.10														329.10
78	Clearbook, 20 transparent pocket, for Legal Size	pcs				0	0.00	10			10				363.60														363.60
79	Cutter/ Utility Knife, for general purpose	pcs				0	0.00	10			10				334.30														334.30

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																		Total Quantity for the year	Price Catalogue	Total Amount for the year		
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec				Q4	Q4 AMOUNT
Other Categories																								
1	Tarpauline	pcs				0	0.00	1		1	1,500.00				0	0.00				0	0.00	1	1,500.00	1,500.00
2	Plates Set	set				0	0.00	4		4	2,800.00				0	0.00				0	0.00	4	700.00	2,800.00
3	Single Plates	set				0	0.00	2		2	1,400.00				0	0.00				0	0.00	2	700.00	1,400.00
4	Tea Cup	pcs				0	0.00	2		2	1,000.00				0	0.00				0	0.00	2	500.00	1,000.00
5	spoon and fork set	set				0	0.00	12		12	3,600.00				0	0.00				0	0.00	12	300.00	3,600.00
6	Organizer Storage	pcs				0	0.00	1		1	1,000.00				0	0.00				0	0.00	1	1,000.00	1,000.00
7	Rack Plate Organizer	pcs				0	0.00	1		1	1,500.00				0	0.00				0	0.00	1	1,500.00	1,500.00
8	Salad Bowl	pcs				0	0.00	3		3	1,500.00				0	0.00				0	0.00	3	500.00	1,500.00
9	Rectangular server set	pcs				0	0.00	3		3	1,500.00				0	0.00				0	0.00	3	500.00	1,500.00
10	Glass	pcs				0	0.00	5		5	2,500.00				0	0.00				0	0.00	5	500.00	2,500.00
11	Wooden Serving Tray large size	pcs				0	0.00	3		3	1,050.00				0	0.00				0	0.00	3	350.00	1,050.00
12	Moving rack kitchen storage	pcs				0	0.00	2		2	600.00				0	0.00				0	0.00	2	300.00	600.00
13	Set pan for electric induction	pcs				0	0.00	1		1	2,000.00				0	0.00				0	0.00	1	2,000.00	2,000.00
14	wooden silicon liychen utensil non stick set	pcs				0	0.00	1		1	1,000.00				0	0.00				0	0.00	1	1,000.00	1,000.00
15	Kitchen knife set	pcs				0	0.00	1		1	300.00				0	0.00				0	0.00	1	300.00	300.00
16	Dish Dainer drying rack kitchen plate organizer	pcs				0	0.00	1		1	1,000.00				0	0.00				0	0.00	1	1,000.00	1,000.00
17	mask storage box	pcs				0	0.00	4		4	400.00				0	0.00				0	0.00	4	100.00	400.00
18	Nordic wood tissue box with cover rectangular	pcs				0	0.00	4		4	800.00				0	0.00				0	0.00	4	200.00	800.00
19	Nordic wood tissue box with cover round	pcs				0	0.00	4		4	800.00				0	0.00				0	0.00	4	200.00	800.00
20	Desk Drawer Organizer	pcs				0	0.00	12		12	1,200.00				0	0.00				0	0.00	12	100.00	1,200.00
21	Desktop plastic Organizing box	pcs				0	0.00	6		6	600.00				0	0.00				0	0.00	6	100.00	600.00
	DORMITORY SUPPLIES: (RDEC/GUESTHOUSE)																					0		0.00
	COMMON OFFICE SUPPLIES (RDEC)																							
1	Epson L6160 Black 70ML	bottle				0	0.00	3		3	1,350.00				0	0.00				0	0.00	3	450.00	1,350.00
2	Epson L6160 Cyan 70 ML	bottle				0	0.00	3		3	1,350.00				0	0.00				0	0.00	3	450.00	1,350.00
3	Epson L6160 Yellow 70 ML	bottle				0	0.00	3		3	1,350.00				0	0.00				0	0.00	3	450.00	1,350.00
4	Epson L6160 Magenta 70 ML	bottle				0	0.00	3		3	1,350.00				0	0.00				0	0.00	3	450.00	1,350.00
5	Heavy Duty Stapler	pcs				0	0.00	2		2	300.00				0	0.00				0	0.00	2	150.00	300.00
6	Duct Tape 2" x 10yard	pcs				0	0.00	3		3	450.00				0	0.00				0	0.00	3	150.00	450.00
7	Record Book Log Book 150 pages color green	pcs				0	0.00	3		3	390.00				0	0.00				0	0.00	3	130.00	390.00
8	Heavy Duty Scissors stainless steel 10"	pcs				0	0.00	3		3	450.00				0	0.00				0	0.00	3	150.00	450.00
9	Alkalaine Batteries Max AA 4pcs per pack Classification: Alkaline Chemical System : Zinc- Manganese Dioxide (Zn/MnO2) Designation: ANSI-15A, IEC-LR6 Nominal Voltage: 1.5 Volts Nominal IR: 150 to 300 millions (Fresh)	pack				0	0.00	120		120	30,000.00				0	0.00				0	0.00	120	250.00	30,000.00
10	Alkalaine Batteries Max AAA 4 pcs per pack Classification: Alkaline Chemical System : Zinc- Manganese Dioxide (Zn/MnO2) Designation: ANSI-15A, IEC-LR6 Nominal Voltage: 1.5 Volts Nominal IR: 150 to 300 millions (Fresh)	pack				0	0.00	120		15	3,225.00				0	0.00				0	0.00	15	215.00	3,225.00
	CLEANING SUPPLIES AND MATERIALS (RDEC)																					0		0.00
1	Toilet Bowl Brush Plastic with Holder double sided, long handle, surve design , Durable size 47cmx10.5cmx12cm/17.53"x4.13x4.72 (approximately) handle with hanger hook for convient storage. Color Blue	pcs				0	0.00	8		8	1,000.00				0	0.00				0	0.00	8	125.00	1,000.00
2	Native Broom Stick	pcs				0	0.00	10		10	750.00				0	0.00				0	0.00	10	75.00	750.00
3	Sink Strainer for Kitchen Sink Waste Filter Jali Stainless Steel	pcs				0	0.00	6		6	660.00				0	0.00				0	0.00	6	110.00	660.00
	OFFICE EQUIPMENT (RDEC)																							
1	Electric fan 16" (405mm) Stand Fan, Blade Motor: 55W, 3 Speed with Thermal Cut Off Fuse, Fan Speen : 1,530 RPM color Black	unit				0	0.00	3		3	6,600.00				0	0.00				0	0.00	3	2,200.00	6,600.00
2	Desktop Computer	Unit				0	0.00	1		1	45,000.00				0	0.00				0	0.00	1	45,000.00	45,000.00
3	Printer	Unit				0	0.00	1		1	15,000.00				0	0.00				0	0.00	1	15,000.00	15,000.00
	Ribbon Cartridge	Unit				0	0.00	5		5	10,000.00				0	0.00				0	0.00	5	2,000.00	10,000.00

Item & Specifications			Unit of Measure	Monthly Quantity Requirement																		Total Quantity for the year	Price Catalogue	Total Amount for the year						
				Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec				Q4	Q4 AMOUNT				
80		Signpen, Black, Liquid/ Gel Ink, 0.5 needle tip	pcs				0	0.00	35			35			777.00						0	0.00				0	0.00	35	22.20	777.00
81		Signpen, Blue, Liquid/ Gel Ink, 0.5 needle tip	pcs				0	0.00	35			35			777.00						0	0.00				0	0.00	35	22.20	777.00
82		Signpen, red, Liquid/ Gel Ink, 0.5 needle tip	pcs				0	0.00	35			35			777.00						0	0.00				0	0.00	35	22.20	777.00
83		Clip, Backfold, all metal, clamping: 19mm (-1mm)	box				0	0.00	25			25			218.75						0	0.00				0	0.00	25	8.75	218.75
84		Clip,Bckfold, all metal, Clamping: 25mm (-1mm)	box				0	0.00	25			25			368.75						0	0.00				0	0.00	25	14.75	368.75
85		Clip,Bckfold, all metal, Clamping: 32mm (-1mm)	box				0	0.00	25			25			639.00						0	0.00				0	0.00	25	25.56	639.00
86		Clip,Bckfold, all metal, Clamping: 50mm (-1mm)	box				0	0.00	25			25			1,401.00						0	0.00				0	0.00	25	56.04	1,401.00
87		Wrapping Paper, Kraft	pack				0	0.00	2			2			322.40						0	0.00				0	0.00	2	161.20	322.40
88		Yellow Pad	pad				0	0.00	5			5			1,500.00						0	0.00				0	0.00	5	300.00	1,500.00
89		Stamp Pad (Customized)	pcs				0	0.00	3			3			1,500.00						0	0.00				0	0.00	3	500.00	1,500.00
90		Alcohol Spray Bottle	pcs				0	0.00	5			5			750.00						0	0.00				0	0.00	5	150.00	750.00
91		Flash Drive 12gb Read Speed Up to 130mb/s USB 2.0/ 3.0 Compatible	pcs				0	0.00	2			2			32,000.00						0	0.00				0	0.00	2	16,000.00	32,000.00
Paper Materials and Products																														
1		NOTE PAD, stick on, 50mm x 76m (2"x3")min	pad				0	0.00	30			30			1,111.80						0	0.00				0	0.00	30	37.06	1,111.80
2		NOTE PAD, stick on, 50mm x 76m (3"x4")min	pad				0	0.00	30			30			1,778.40						0	0.00				0	0.00	30	59.28	1,778.40
3		NOTE PAD, stick on. 76mm x 76mm (3"x3") min	pad				0	0.00	30			30			1,560.00						0	0.00				0	0.00	30	52.00	1,560.00
4		Notebook, Stenographer, spiral, 40 leaves	pcs				0	0.00	40			40			481.60						0	0.00				0	0.00	40	12.04	481.60
5		Paper, Multicopy, 80 gsm, size: 210mmx 297	ream				0	0.00	60			60			8,199.60						0	0.00				0	0.00	60	136.66	8,199.60
6		Paper, Multicopy, 80gsm, size, 216mmx330mm	ream				0	0.00	60			60			10,857.60						0	0.00				0	0.00	60	180.96	10,857.60
7		Paper, Multi-Purpose (Copy) A4, 70gsm	ream				0	0.00	60			60			8,264.40						0	0.00				0	0.00	60	137.74	8,264.40
8		Paper, Multi-Purpose (Copy) Legal 70 gsm	ream				0	0.00	60			60			7,107.60						0	0.00				0	0.00	60	118.46	7,107.60
9		Paper Parchment, Size: 210 x 297mm, multi-puruse	pack				0	0.00	30			30			2,941.50						0	0.00				0	0.00	30	98.05	2,941.50
Cleaning Equipment and Supplies																														
1		Trasbin with Cover	pcs				0	0.00	7			7			2,100.00						0	0.00				0	0.00	7	300.00	2,100.00
2		Dustpan	pcs				0	0.00	2			2			300.00						0	0.00				0	0.00	2	150.00	300.00
3		Walis Tambo	pcs				0	0.00	2			2			600.00						0	0.00				0	0.00	2	300.00	600.00
4		Heavy Duty mop with spinner	pcs				0	0.00	1			1			2,500.00						0	0.00				0	0.00	1	2,500.00	2,500.00
			can				0	0.00				0			0.00						0	0.00				0	0.00	0	86.06	0.00
Office Equipment and Accessories and Supplies																														
1		Air Purifier (Floor-Standing, Hepa Filter, Automatic mode, with 13.9 inches, Depth 11.8 inches, Height 23.6 inches, air quality indicator)	Unit				0	0.00	2			2			29,800.00						0	0.00				0	0.00	2	14,900.00	29,800.00
2		Paper Shredder	unit				0	0.00	1			1			1,890.00						0	0.00				0	0.00	1	1,890.00	1,890.00
3		Binding Machine	unit				0	0.00	2			2			16,990.00						0	0.00				0	0.00	2	8,495.00	16,990.00
4		Heavy Duty Stapler	Unit				0	0.00	1			1			914.00						0	0.00				0	0.00	1	914.00	914.00
5		Heavy Duty Puncher	Unit				0	0.00	1			1			4,400.00						0	0.00				0	0.00	1	4,400.00	4,400.00
6		Ream Cutter	Unit				0	0.00	1			1			5,700.00						0	0.00				0	0.00	1	5,700.00	5,700.00
7		Universal Extesion Cord	Unit				0	0.00	10			10			11,000.00						0	0.00				0	0.00	10	1,100.00	11,000.00
8		Magnetic Whiteboard with Stand 3x5	Unit				0	0.00	1			1			5,000.00						0	0.00				0	0.00	1	5,000.00	5,000.00
9		Document Try Metal	unit				0	0.00	10			10			12,000.00						0	0.00				0	0.00	10	1,200.00	12,000.00
10		Lateral Filling Cabinet	unit				0	0.00	5			5			57,475.00						0	0.00				0	0.00	5	11,495.00	57,475.00
11		vertical Filing Cabinet	Unit				0	0.00	5			5			42,475.00						0	0.00				0	0.00	5	8,495.00	42,475.00
12		Mobile Pedestal	Unit				0	0.00	13			13			45,435.00						0	0.00				0	0.00	13	3,495.00	45,435.00
13		Executive High Chair	Unit				0	0.00	10			10			84,950.00						0	0.00				0	0.00	10	8,495.00	84,950.00

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																				Total Quantity for the year	Price Catalogue	Total Amount for the year
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT			
ICT Equipment and Accessories and Supplies					0	0.00	10			10				0	0.00					0	0.00	10	81.64	816.40
1	Mini HDMI to VGA Cable	Unit			0	0.00	3			3				0	0.00					0	0.00	3	950.00	2,850.00
2	Headset MDR-ZX110	pcs			0	0.00		1		1				0	0.00					0	0.00	1	2,000.00	2,000.00
3	External HD , 1TB, 2.5 HDD, USB 3.0	pcs			0	0.00		13		13				0	0.00					0	0.00	13	4,000.00	52,000.00
4	Desktop with Web Cam	Unit			0	0.00		13		13				0	0.00					0	0.00	13	6,000.00	78,000.00
5	Tablet Andriod	Unit			0	0.00		13		13				0	0.00					0	0.00	13	14,999.00	194,987.00
6	Printer with Scanner	Unit			0	0.00		4		4				0	0.00					0	0.00	4	14,999.00	59,996.00
7	Digital Voice Recorder	unit			0	0.00		2		2				0	0.00					0	0.00	2	4,000.00	8,000.00
8	Smart TV 43 Inches (additional cost to APP)	Unit			0	0.00		1		1				0	0.00					0	0.00	1	7,000.00	7,000.00
9	Smart TV 55 Inches (Additional cost to APP)	Unit			0	0.00		1		1				0	0.00					0	0.00	1	4,000.00	4,000.00
10	Desktop Computer (Additional Cost to APP)	Unit			0	0.00		1		1				0	0.00					0	0.00	1	6,000.00	6,000.00
11	Printer(Additional Cost to APP)	Unit			0	0.00		1		1				0	0.00					0	0.00	1	7,500.00	7,500.00
12	Network Copier/ Pribter / scanner	Unit			0	0.00		1		1				0	0.00					0	0.00	1	290,000.00	290,000.00
PART II. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)																								
Common Electrical and Hardware Supplies																								
1	4 port power over Enthernet (PoE) switch	Unit			0	0.00	2			2				0	0.00					0	0.00	2	4,000.00	8,000.00
2	2mp color Vu Lte Network Dome IP Camera	Unit			0	0.00	2			2				0	0.00					0	0.00	2	4,000.00	8,000.00
3	Rj45 Connector	Unit			0	0.00	10			10				0	0.00					0	0.00	10	30.00	300.00
4	UPS AVR 1000VA	Unit			0	0.00	1			1				0	0.00					0	0.00	1	6,700.00	6,700.00
5	Consumable supplies (electrical tape, Cable Tie, Cable Lamp, screw and nuts Service installation	Unit			0	0.00	1			1				0	0.00					0	0.00	1	1,100.00	1,100.00
6	Configuration and Termination of the CCTV	Unit			0	0.00	2			2				0	0.00					0	0.00	2	2,200.00	4,400.00
7	Mobilization for Instalation of CCTV	Unit			0	0.00	1			1				0	0.00					0	0.00	1	1,200.00	1,200.00
8	Water Submeter 3/4 inch with Y strainer	Unit								3				0	0.00					0	0.00	3	2,500.00	7,500.00
					0	0.00				0				0	0.00					0	0.00	0		0.00
Consumables																								
1	Brother Original Tn-263 Genuine Tone Use for MFC-L3750cdw Black	pcs			0	0.00	4			4				0	0.00					0	0.00	4	3,800.00	15,200.00
2	Brother Original Tn-263 Genuine Tone Use for MFC-L3750cdw cyan	pcs			0	0.00	4			4				0	0.00					0	0.00	4	3,800.00	15,200.00
3	Brother Original Tn-263 Genuine Tone Use for MFC-L3750cdwYellow	pcs			0	0.00	4			4				0	0.00					0	0.00	4	3,800.00	15,200.00
4	Brother Original Tn-263 Genuine Tone Use for MFC-L3750cdw Magenta	pcs			0	0.00	4			4				0	0.00					0	0.00	4	3,800.00	15,200.00
7	Cyan	pcs					15			15				0	0.00					0	0.00	15	9,340.00	140,100.00
8	Magenta	pcs					15			15				0	0.00					0	0.00	15	9,340.00	140,100.00
9	Yellow	pcs					25			25				0	0.00					0	0.00	25	9,340.00	233,500.00
10	Black	pcs					15			15				0	0.00					0	0.00	15	2,335.00	35,025.00
11	Pro 9431 Printer	pcs								0				0	0.00					0	0.00	0		0.00
12	Toner	pcs								0				0	0.00					0	0.00	0		0.00
13	Cyan	pcs					15			15				0	0.00					0	0.00	15	12,500.00	187,500.00
14	Magenta	pcs					25			25				0	0.00					0	0.00	25	12,500.00	312,500.00
15	Yellow	pcs					100			100				0	0.00					0	0.00	100	12,500.00	1,250,000.00
16	Black	pcs					75			75				0	0.00					0	0.00	75	10,500.00	787,500.00
17	Drum	pcs												0	0.00					0	0.00			0.00
18	Cyan	pcs					5			5				0	0.00					0	0.00	5	17,500.00	87,500.00
19	Magenta	pcs					5			5				0	0.00					0	0.00	5	17,500.00	87,500.00
20	Yellow	pcs					25			25				0	0.00					0	0.00	25	17,500.00	437,500.00
21	Black	pcs					5			5				0	0.00					0	0.00	5	8,500.00	42,500.00
22	Fuser	pcs					10			10				0	0.00					0	0.00	10	15,500.00	155,000.00
														0	0.00					0	0.00			0.00

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																			Total Quantity for the year	Price Catalogue	Total Amount for the year		
		Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4				Q4 AMOUNT	
OTHER CATEGORIES (RDEC)																									
1	Sure Step Aluminum Ladder (SFT)	Unit				0	0.00	1			1					0	0.00				0	0.00	1	2,900.00	2,900.00
2	Kartilya Red Orange HandPush Cart Trolley 12" Black Rubber Wheels with Extension Panel	Unit				0	0.00	1			1					0	0.00				0	0.00	1	15,000.00	15,000.00
3	Heavy Duty High Capacity Ckeckered Plate Pushcart Handtruck Delivery wiyh 1000kg capacity fixed handle bars 35.5x47 inch platform 6 inch foorbll wheels	unit				0	0.00	1			1					0	0.00				0	0.00	1	18,500.00	18,500.00
4	Fire Extinguisher 10 lbs HCFC Green 5 years Expiration (Refillable) Chemical Content: (Hydrochloroflourocarbon combination of dichlorotrifluoroethane) Classification : Bst for ABC fres Certification " Global Mark amd ISO Certified	Unit				0	0.00	17			17					0	0.00				0	0.00	17	2,200.00	37,400.00
A. TOTAL																						P		5,387,066.48	
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)																						P		538,706.65	
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If applicable for motor vehicle and other items)																									
D. GRAND TOTAL (A + B+ C)																						P		5,925,773.13	
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:																						P		-	
F. MONTHLY CASH REQUIREMENTS																						P		-	
G.1 Available at Procurement Service Stores							-																	P	1,179,189.28
G.2 Other Items not available at PS but regularly purchased from other sources							-																	P	4,215,300.00
TOTAL MONTHLY CASH REQUIREMENTS							-																P	5,394,489.28	

*Agency must put the monthly requirement for air tickets both local and international.

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment 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:


KENUEL M. BORROMELO
 Member, BAC Secretariat

Recommended by:


EDITHA S. VINUYA
 BAC Chairperson

Approved by:


ROSANA P. MULA, PhD
 Director IV

Certified Funds Available / Certified Appropriate Funds Available:


LEONILA D. CAIZ
 Budget Officer