

**DEPARTMENT OF EDUCATION
REGION VI - WESTERN VISAYAS
Duran Street, Iloilo City
ANNUAL PROCUREMENT PLAN FOR 2018
For Common-Use Supplies and Equipment**

INSTRUCTIONS IN FILLING OUT THE ANNUAL PROCUREMENT PLAN (APP) FORM:

1. Select the appropriate worksheet depending on the nearest Regional/Provincial Depot in your area.
2. For Sub - Depots please refer to the following (Arranged/ Classified according to commonality of freight cost):
 - a. Bukidnon, Puerto Princesa Palawan, Biliran, Borongan, Misamis Occidental (Oroquieta) and Southern Leyte (Maasin)- **Region XIII**
 - b. Misamis Oriental, Bacolod, Calbayog, Bontoc and Northern Samar (Catarman)- **Regions VI, VII, VIII, X, & XI**
 - c. Surigao Del Norte - **Surigao Del Norte**
 - d. Zamboanga Sibugay- **Zamboanga Sibugay**
 - e. Camiguin - **Camiguin**
3. Indicate the agency's **monthly** requirement per item in the APP form. The form will automatically compute for the Total Quarterly requirement, Total Amount per item and the Grand Total.
4. **APPs are considered incorrect if: a) form used is other than the prescribed format downloaded at philgeps.gov.ph and; b) correct format is used but fields were deleted and/or inserted in Portion A of the APP. The agency will be informed through e-mail if the submission is incorrect.**
5. For Other Items not available from the Procurement Service but regularly purchased from other sources, agency must specify/indicate the item name under each category and unit price based on their last purchase of the item/s. These items will be evaluated by the Procurement Service and may be considered Common Supplies or Equipment (CSE). Items will be added to the electronic catalogue / virtual store as soon as it is procured and made available by the Procurement Service.

Photo paper

- a. DBM Central Office- for entities in the Central Office
 - b. DBM Regional Office (RO)- for regional offices, operating units of DepEd, DOH, DPWH, CHED, TESDA and SUCs
6. The accomplished **SOFT COPY** of the APP-CSE shall be submitted to the following email addresses:
- a. ps.app.nga@gmail.com- For central and regional offices of all national government agencies
 - b. ps.app.suc@gmail.com- For main and other campuses of all state universities and colleges

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT				
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity						
	COMMON OFFICE SUPPLIES																								
	Air Freshener, 280 ml/can	can		20			5	10	5		15	5			5	15				80	195.00	15,600.00			
	Alcohol Rubbing 70% ethel, 500 ml	bot		30	14				34		5	20	14			20				137	110.00	15,070.00			
	Bag (for seminar)	pc		300																300	175.00	52,500.00			
	Ball pen (fine point) black	pc		6					60			60			60					186	17.50	3,255.00			
	Ball pen (fine) blue	pc		60					60			60			60					240	17.50	4,200.00			
	Ball pen (fine) red	pc		60					60			60			60					240	17.50	4,200.00			
	Battery size AA	pc	2	2			2					2			2					10	21.00	210.00			
	Battery AAA	pc	2	2			2					2			2					10	18.00	180.00			
	Binder clip (assorted color) 1"	pc		60					60			60			60					240	16.50	3,960.00			
	Binder clip (assorted colored) 2"	pc		60	36				60			60			60					276	16.50	4,554.00			
	Book paper, legal	ream	10	70	40		10	10	30		10	70	25	20		10	30			335	222.00	74,370.00			
	Book paper, letter	ream	10	70	30		10	10	30		10	85	10		10	10	30			315	205.00	64,575.00			
	Book paper, A4	ream		10																10	197.50	1,975.00			

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		
	Bundy clock ribbon	pc		3														3	1,095.00	3,285.00	
	Card holder, plastic ,L-type	pc		150							100							250	185.00	46,250.00	
	Cartolina (assorted color)	pc		40					40		40				40			160	4.50	720.00	
	Certificate holder, letter	pc		50							30							80	250.00	20,000.00	
	Bond paper (blue) letter	ream	2	2	2		2	2	2		2	2	2		2	2	2	24	450.00	10,800.00	
	Bond paper (yellow) letter	ream	2	2	2		2	2	2		2	2	2		2	2	2	24	450.00	10,800.00	
	Bond paper (green) letter	ream	2	2	2		2	2	2		2	2	2		2	2	2	24	450.00	10,800.00	
	Bond paper (pink) letter	ream	2	2	2		2	2	2		2	2	2		2	2	2	24	450.00	10,800.00	
	Colored paper, 8-1/2" x 13", 80 gsm (more)	ream		20				10			10	10						50	450.00	22,500.00	
	Notebook (filler)	pc		100														100	17.50	1,750.00	
	Clip backfold, 19mm, 12 pc/box	box		100					100		100							300	78.00	23,400.00	
	Clip backfold, 25mm, 12 pc/box	box		100					100		100							300	102.00	30,600.00	
	Correction pen	pc		16					16		16				16			64	76.00	4,864.00	
	Correction tape, 6 mtr., 1 pc in individual plastic	pc		19					16						16			51	65.00	3,315.00	
	Data File box w/chief board, w/closed ends	pc		20					20		20							60	280.00	16,800.00	
	Data folder made w/chipboard, taglia lock	pc		20							20				20			60	320.00	19,200.00	
	Envelope, documentary for A4 size, 500pc/box	box		1														1	400.00	400.00	
	Envelope documentary, for legal size, 500pc/box	box		1														1	450.00	450.00	
	Envelope expanding, kraftboard, legal size,	pc		300							100							400	7.50	3,000.00	
	Envelope, expanding (plastic)	pc		50	20					20	50			10				150	75.00	11,250.00	
	Envelop Mailing , plain	pc		500														500	0.90	450.00	
	Expanding envelope, long (assorted color)	pc		50							50							100	16.50	1,650.00	
	Expanding envelope, long plastic with handle	pc		50	20					20	50			10				150	75.00	11,250.00	
	Expanded envelope	pc	10	10	10		10	10	10		10	10	10	10	10	10		120	5.00	600.00	
	Envelope, brown, long	pc	10	10	10		10	10	10		10	10	10	10	10	10		120	4.00	480.00	
	Envelope, brown, short	pc	10	10	10		10	10	10		10	10	10	10	10	10		120	3.50	420.00	
	Extension cord, 3 gang, 5 meters, HD	length		5														5	1,200.00	6,000.00	
	Fastener, plastic	box	2	7	2		2	2	12		6	12	2		12	2	2	63	41.00	2,583.00	
	Filing box w/o cover	pc		4														4	285.00	1,140.00	
	File organizer, expanding, legal plastic	pc		32							20	12			20	12		96	195.00	18,720.00	
	File tab divider, A4, 5 colors	set		20											20			40	25.00	1,000.00	
	Folder, fancy, A4, 50's	bundle		5					5		5				5			20	350.00	7,000.00	
	Folder, fancy, 50's	pc		5					5		5				5			20	350.00	7,000.00	
	Folder, L-type, A4, 50's	pack		2					2		2				2			8	250.00	2,000.00	
	Folder, L-type, legal, 50's	pack		2					2		2				2			8	350.00	2,800.00	
	Folder, long	pc		80							50							130	8.50	1,105.00	
	Folder, short	pc	100	120	100		100	100	100		100	100	100		100	100	100	1220	7.50	9,150.00	
	Glue, bot. 130 gms.	bot	1	13	1		1	1	13		1	1	1		13	1	1	48	98.00	4,704.00	
	Highlighter pen	pc		33	30			30			30				20			143	48.50	6,935.50	
	Laid paper, long, 10"s, assorted color	pack		30				10			20	10						70	32.00	2,240.00	
	loose leaf cover, 50 sets per bundle	bundle		1							1							2	620.00	1,240.00	
	Marker, Whyteboard, bullet type, black/blue	pc	10	52	10		10	10	22		10	52	10		10	46	10	252	70.00	17,640.00	
	Marker, wyteboard, black	pc		20							20							40	70.00	2,800.00	

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			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		
	Marker pen, permanent, bullet type, black/blue/red	pc		24					20			12			12			68	49.50	3,366.00	
	Marking pen, permanent (broad) black	pc	10	38	10		10	10	10		10	22	10		10	10	10	160	49.50	7,920.00	
	Marking pen (fine) black	pc	10	10	10		10	10	10		10	10	10		10	10	10	120	49.50	5,940.00	
	Note pad, stick-on (3" x 4") 100s	pad		8					8			8			8			32	65.00	2,080.00	
	Pad paper, yellow (assorted)	pad		2														2	48.00	96.00	
	Paper clamp (big)	pc		24														24	8.50	204.00	
	Paper clip gem type, 48mm, 100s	box		9					8			8			8			33	16.50	544.50	
	Paper clip, gem type 32mm, 100s	box	1	9	1		1	1	9		1	9	1		1	9	1	44	23.00	1,012.00	
	Paper, Multicopy, 80gsm, 210mm x 297mm	ream		40					40			34			40			154	205.00	31,570.00	
	Paper, Multicopy, 80gsm. 216mm x 330mm	ream		50					50			44			50			194	220.00	42,680.00	
	Paper, multipurpose (copy) A4, 70 gsm	ream			20					20					20			60	196.00	11,760.00	
	Paper, multipurpose (copy) legal 70 gsm	ream			26					20	6				26			78	220.00	17,160.00	
	Paper, thermal, 216mm x 30m	roll		16							6				26			48	85.00	4,080.00	
	Parchment paper, short , 10"s	pack		24							12							36	3.75	135.00	
	Parchment paper, long, 10"s	pack		24							12							36	4.20	151.20	
	Pencil lead w/eraser, 12's	pc	5	893	5		5	5	533		5	245	5		5	528		2234	8.50	18,989.00	
	Photo paper, 8-1/2" x 13", 10's	pack		10					10			10			10			40	6.50	260.00	
	Photo paper, 8-1/2" x 11" , 10's	pack		10					10			10			10			40	6.00	240.00	
	Plastic cover, (thick)	roll		1														1	850.00	850.00	
	Record Book, 300 pages, size 214mm x 278mm	book		12								12						24	130.00	3,120.00	
	Record book, 500 pages	pc	2	2	2		2	2	2		2	2	2		2	2	2	24	145.00	3,480.00	
	Rind binder, plastic, 32mm, 10's	bundle		4					2			2						8	350.00	2,800.00	
	Sign pen, black/blue	pc		36	24				48			48			24			180	85.00	15,300.00	
	Sign pen, black	pc	1	50						1	24							76	85.00	6,460.00	
	Sign pen C-5	pc		50							24							74	85.00	6,290.00	
	Special paper, colored, short, 20"s	pack		50					25			25						100	220.00	22,000.00	
	Special paper, colored, long, 20"s	pack		50					10			10						70	350.00	24,500.00	
	Stamp pad Ink, 50ml	bottle	1	2							2							5	45.00	225.00	
	Stamp pad, felt pad, 60mm x 100mm	pc		6														6	60.00	360.00	
	Staple wire, standard #35	box	1	33	1		1	13	11		13	11	1		1	13	1	100	46.00	4,600.00	
	Sticker pad (post-it) 3 x 3" colored	pc		6														6	27.00	162.00	
	Table sign (acrylic)	pc		25														25	85.00	2,125.00	
	Tape Masking 24mm, 50meters	roll	12	4			12				12	4			12			56	34.00	1,904.00	
	Tape, transparent, 24mm, 50meters	roll		8	8							12						28	32.00	896.00	
	Tape packing, 48mm, 50meters	roll	2	6	6		2	6	2		6	6	6		2	6	2	52	57.50	2,990.00	
	Tissue paper, white, 12"s	pack	12	98	30		12		98	42	98			12	98			500	17.50	8,750.00	
	Twine, plastic, 1kg	roll		4					3			1						8	145.00	1,160.00	
	Typewriter ribbon, old town nylon	box		2	2		2	2	2		2	2	2		2	2	2	22	45.00	990.00	
																		0		861,690.20	
	COMMON OFFICE DEVICES																	0			
	Calculator, compact, electronic, 12 digits capacity			11														11	1,150.00	12,650.00	
	Calculator, 12 digits, scientific	unit		8														8	850.00	6,800.00	

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		
	Cutter blade, HD, 10"s (big)	tube		16					2							2			20	120.00	2,400.00
	Cutter knife, hd	pc		16												6			22	265.00	5,830.00
	Dating and stamping machine	pc		5															5	220.00	1,100.00
	Extension cord, 3 gangs, 3 meters	set	2	12	3														17	1,250.00	21,250.00
	Paper cutter, heavy duty	pc		1															1	265.00	265.00
	Pencil sharpener	pc		1															1	365.00	365.00
	Puncher, HD, 2-holes	pc		10															10	275.00	2,750.00
	Scissor steel, big HD	pc		2															2	87.50	175.00
	Stapler, Standard	pc		6															6	550.00	3,300.00
	Staple remover, plier type	pc		8															8	26.50	212.00
	Stapler, heavy duty	unit		3															3	1,250.00	3,750.00
	Waste basket, non-rigid plastic	pc		9															9	250.00	2,250.00
	Window curtains	pc	10																10	950.00	9,500.00
																			0		72,597.00
	COMMON JANITORIAL SUPPLIES																		0		
	Bath soap, 70 gms	pc	1				1				1				1				4	45.00	180.00
	Broom, soft (tambo)	pc		5	1				2					2					10	180.00	1,800.00
	Broom, stick (tingting)	pc		1	1									1					3	45.00	135.00
	Gbroom box (12 x 15 x 15") w/cover	pc	1																1	850.00	850.00
	Cleaner, toilet and urinal, 900-1000ml cap.	bot	4	11	1		4	11	1		13	1	1	10	1	1			59	188.00	11,092.00
	Cleanser, powder, 350 gms	pouch	1	1	1		1	1	1		1	1	1	1	1	1			12	185.00	2,220.00
	Detergent powder, all-purpose, 1 kg	pack		4	1									2		2			9	180.00	1,620.00
	Disinfect spray, 400-550 grms	can	1	5	1		1	5	1		5	1	1	5	1	1			28	650.00	18,200.00
	Diswashing liquid	bot	1	2															3	97.00	291.00
	Doormat	pc		3					3										6	210.00	1,260.00
	Dust pan, non-rigid, plastic	pc		1															1	96.00	96.00
	Feather duster (cotton)	pc		3															3	65.00	195.00
	Furniture cleaner, earosol, 300ml	can		2				2						2					6	265.00	1,590.00
	Glass cleaner	bot	1					1					1						3	180.00	540.00
	Hand wash 500 ml	pc	1		1			1			1		1		1				6	125.00	750.00
	Insect spray, aerosol type, 600ml	can	1	7	2		1				5			1	4				21	385.00	8,085.00
	Mop handle, screw-type, aluminum	pc		1															1	286.00	286.00
	Mophead, made of rayon	pc		1															1	165.00	165.00
	Mosquito killer	pack	3								3								6	85.00	510.00
	Feather duster (real feathers)	pc		2				2					2	2					8	45.00	360.00
	Rag, all cotton, 32 pcs. pe kilo per bundle	bundle		2							2			2					6	290.00	1,740.00
	Glue for Rats and Mice	pc		6							6			6					18	250.00	4,500.00
	Toliet deodorizer cake, 99%, 50 gms.	box	1	1	1		1	1	1		1	1	1	1	1	1			12	40.50	486.00
	Trash can/bin with cover	pc		1															1	375.00	375.00
	Trashbag, plastic, black (XL)	roll	1	1	1		1	1	1		1	1	1	1	1	1			12	14.00	168.00
																			0		57,494.00
	COMMON COMPUTER SUPPLIES																		0		
	CDR	pc	10	10	10		10	10	10		10	10	10		10	10	10		120	45.00	5,400.00

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
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	CDRW, 650MB/74 min. capacity	pc	10	10	10		10	10	10		10	10	10		10	10	10		120	60.00	7,200.00
	DVR, 16 X SPEED, 4.7 gb capacity	pc	10	10	10		10	10	10		10	10	10		10	10	10		120	60.00	7,200.00
	DVD Re-rewritable, 4 x speed, 4.7 GB capacity	pc	10	10	10		10	10	10		10	10	10		10	10	10		120	75.00	9,000.00
	External hard drive, 2TB storage capacity data transfer: 640 MBPS (5GBPS)	unit		10															10	6,500.00	65,000.00
	Flash drive, 16gb, USB 2.0, plug and play	pc		30												8			38	800.00	30,400.00
	Flash drive , 32 gb	pc		3															3	1,350.00	4,050.00
	Flash drive, 8 GB	pc		10	12														22	650.00	14,300.00
	Mouse, optical, USB type	pc		25									8						33	420.00	13,860.00
	Keyboard, USB	unit		3	8					8					8				27	565.00	15,255.00
	Casing with 600W power supply	pc		3	8					8					8				27	1,550.00	41,850.00
	Cleaker and pointer, USB type	pc	3																3	1,550.00	4,650.00
	Sound card	pc		3	8					8					8				27	1,990.00	53,730.00
	Memory card (2GB)	pc		3	8					8					8				27	2,990.00	80,730.00
	Mother board	pc		3	8					8					8				27	3,110.00	83,970.00
	Power supply	unit		3	8					8					8				27	2,200.00	59,400.00
	Hard Disk drive 500GB	unit		3	8					8					8				27	6,550.00	176,850.00
	USB Wifi adapter	unit		3	8					8					8				27	2,500.00	67,500.00
	Processor, Intel core i3 4170	unit		3	8					8					8				27	12,500.00	337,500.00
	PVIE VGA card 2 GB	unit		3	8					8					8				27	3,750.00	101,250.00
																			0		1,179,095.00
	COMMON COMPUTER CONSUMABLES																		0		
	Ink (Canon) LBP2900	pc		10					10						10				40	1,500.00	60,000.00
	Ink (Epson) CFS (black, cyan, magenta, yellow)	set		40					40						32			40	152	650.00	98,800.00
	Ink (Epson) CFS T6641, black,	bot	2	7	2		2	7	2		2	2	2	7	7	2	2		46	650.00	29,900.00
	Ink (Epson) CFS cyan	bot	2	5	2		2	5	2		2	2	2	5	2	2			33	650.00	21,450.00
	Ink (Epson) CFS, magenta	bot	2	5	2		2	5	2		2	2	2	5	2	2			33	650.00	21,450.00
	Ink (Epson) CFS , yellow	bot	2	5	2		2	5	2		2	2	2	5	2	2			33	650.00	21,450.00
	Ink (HP) 703, tri-color	cart	2	2	2		2	2	2		2	2	2	2	2	2			24	850.00	20,400.00
	Ink (HP) 703-black	cart	2	2	2		2	2	2		2	2	2	2	2	2			24	1,100.00	26,400.00
	Ink (HP) 704-black	pc		10					10					10		10			40	650.00	26,000.00
	Ink (HP) 704-tri-color	pc		10					10					10		10			40	650.00	26,000.00
	Ink HP) 678 (black)	pc		4					4					4		4			16	750.00	12,000.00
	Ink (HP) 678, tri-color	pc		4					4					4		4			16	750.00	12,000.00
	Ink (HP) #21- black	pc		10			4		10		6			10	4	14			58	890.00	51,620.00
	Ink (HP) #22- tri-color	pc		14			4		10		10			10	10				58	1,200.00	69,600.00
	Ink (HP) Eskjet F4185	cart		2					6					6		6			20	980.00	19,600.00
	Ink (Brother) DCP-T300, black	bot		2															2	850.00	1,700.00
	Ink (Brother) DCP-T300, cyan	bot		2															2	850.00	1,700.00
	Ink (Brother) DCP-T300, magenta	bot		2															2	850.00	1,700.00
	Toner (Brother) TN-240Y, yellow	cart	2	2	2		2	2	2		2	2	2	2	2	2			24	4,500.00	108,000.00
	Toner (Brother) TN-240Y black,	cart	2	2	2		2	2	2		2	2	2	2	2	2			24	4,500.00	108,000.00
	Toner (Brother) TN-240 cyan	cart	2	2	2		2	2	2		2	2	2	2	2	2			24	4,500.00	108,000.00
	Toner (Brother)TN-240 magenta	cart	2	2	2		2	2	2		2	2	2	2	2	2			24	4,500.00	108,000.00

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		
	Ink (Brother) DCP-T300, yellow	bot		2														2	850.00	1,700.00	
	Toner (Samsung) ML-1640	pc		6					6								6	24	6,500.00	156,000.00	
																		0		1,111,470.00	
	COMMON OFFICE EQUIPMENT																	0			
	Air conditioner	unit		1														1	45,500.00	45,500.00	
	Air conditioner (cabinet type)	unit		2														2	160,000.00	320,000.00	
	Binding Machine, heavy duty	unit	1															1	8,000.00	8,000.00	
	Scientific calculator	unit		10														10	1,210.00	12,100.00	
	Computer Desktop	set		4						3								7	38,500.00	269,500.00	
	Computer Printer (3-in-1)	unit		6														6	14,500.00	87,000.00	
	Computer Printer, inkjet	unit			4													4	12,500.00	50,000.00	
	Computer Printer ,Continuous flow system (CFS) L120	unit	5	2														7	14,500.00	101,500.00	
	Computer Printer (Dot Matrix	unit		1														1	50,000.00	50,000.00	
	Computer Monitor 19: LED	unit		3					6									9	7,850.00	70,650.00	
	Fax Machine	unit	1															1	13,500.00	13,500.00	
	Installation of Cash Disbursement & Receipt Data base System	unit																0	500,000.00	-	
	Laptop Computer	unit		1														1	39,500.00	39,500.00	
	paper trimmer/cutting machine max paper	unit						1										1	15,500.00	15,500.00	
	Photocopier	unit		2														2	125,000.00	250,000.00	
	UPS, ;500W	unit		18						3								21	3,950.00	82,950.00	
	Fax Phone	unit		1														1	13,500.00	13,500.00	
	Scanner, Flatbed color image scanner, CIS light, RGB LED	unit		2														2	12,500.00	25,000.00	
	Steel cabinet - 4 drawer	unit		1														1	16,500.00	16,500.00	
	Swivel chair, steel body, chrome plated	unit			6													6	9,500.00	57,000.00	
	Swivel Cahir, executive	unit	10															10	14,500.00	145,000.00	
	Projector, svoovs android smart wifi projector, GP70up wireless mini LED video	unit		1														1	65,000.00	65,000.00	
	Projector LCD (heavy duty)	unit	2															2	65,000.00	130,000.00	
	Table , Wooden, executive	unit		3														3	15,500.00	46,500.00	
	Table w/top glass	unit	10															10	850.00	8,500.00	
	Television Set wide screen (60" USB & wifi ready)	unit	1															1	45,500.00	45,500.00	
																		0		1,968,200.00	
	COMMON ELECTRICAL & HARDWARE MATERIAS AND SUPPLIES																	0			
	Accounting Unit																	0			
	Flourescent lamp, tubular, 36 watts	tube	18						10						6			34	165.00	5,610.00	
	Flourescent lighting & Fixture, 1 x 40W	set	1				1			1								3	875.00	2,625.00	
	Plywood 1/4" x 4" x 8'	pc	10						20									30	975.00	29,250.00	
	Ceiling joist 2" x 2" x 10'	pc	20						2									22	850.00	18,700.00	
	CWN 3"	kgs.	2						2									4	135.00	540.00	
	CWN 2"	kgs.	2						2									4	125.00	500.00	
	CWN 1.25"	kgs.	2						2									4	120.00	480.00	
	Paint, enamel, semi gloss	gal	2						2									4	975.00	3,900.00	
	Moulding, cove	lgt	10						10									20	365.00	7,300.00	
	Plywood 1" x 4" x 8'	pc	4						4									8	375.00	3,000.00	

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		
	1" x 2" x 10', s4s	pc	10						10									20	250.00	5,000.00	
	Moulding, qtr round	pc	10						10									20	275.00	5,500.00	
	Tape electrical	roll	1				1			1				1				4	75.00	300.00	
																		0		82,705.00	
	EXCLUSIVE																	0			
	EQUIPMENT, PARTS AND ACCESSORIES & CONSUMABLES																	0			
	Accounting Unit																	0			
	Toner for Photocopier (Sharp)	pc		2			2		2		2			2			2	12	9,950.00	119,400.00	
	Blade for Photocopier (sharp)	pc		3						3								6	2,750.00	16,500.00	
	Drumkit for Photocopier (sharp)	pc		3						3								6	6,000.00	36,000.00	
	Toner for Photocopier (sharp), LX B200	cart		4				4						4				12	9,950.00	119,400.00	
	Developer for Phocopier (Sharp) LX B200	pouch		1				1						1				3	6,750.00	20,250.00	
	Policy, Planning & Research Division																	0		-	
	Toner (Gestetner) MP2501	pc		4			4			4				4				16	3,650.00	58,400.00	
	Charge Roller (Gestetner)	pc		1														1	2,500.00	2,500.00	
	Cleaning blade (Gestetner)	pc		1														1	2,350.00	2,350.00	
	Developer (Gestetner)	pc		1														1	3,500.00	3,500.00	
	OPM Drum (Gestetner)	pc	1															1	2,100.00	2,100.00	
	CLMD																	0		-	
	Duplo Ink	cart	2															2	9,750.00	19,500.00	
	Duplo master roll	roll	1							1								2	8,150.00	16,300.00	
																				416,200.00	
	REPAIR AND MAINTENANCE																	0			
	PPRD																				
	Air conditioner (carrier) materials & labor (PPRD)	job		1														1	15,000.00	15,000.00	
	Computer desktop - labor and materials (PPRD)	job		2														2	7,000.00	14,000.00	
	Wash sink & materials (procurement & installation) (PPRD)	job		1														1	4,000.00	4,000.00	
	ACCOUNTING UNIT																			-	
	Air conditioner , labor and materials	job	5															5	3,500.00	17,500.00	
	Computer Desktop- labor and materials	job	3															3	8,500.00	25,500.00	
	Repair of ceiling - labor and materials	job	1															1	65,000.00	65,000.00	
	Installation of door knob	job	1															1	1,560.00	1,560.00	
	CASHIER'S UNIT																			-	
	Air condtioner - labor and materials	job		2														2	3,700.00	7,400.00	
	Computer Desktop - lanbor and materials	job		3														3	8,500.00	25,500.00	
	LRMD																			-	
	Air conditioner - labor and materials	unit	3				3			3				3				3	7,500.00	22,500.00	
	Photocopying machine - labor materials	unit	4				4			4				4				4	12,500.00	50,000.00	
	Computer repair -labor and materials	unit	5				5			5				5				5	8,500.00	42,500.00	
																				290,460.00	
	SEMINARS																				

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		
	POLICY, PLANNING & RESEARCH DIVISION																				
	VENUE FOOD & LODGING OF PARTICIPANTS & PPRD PERSONNEL (Training /Workshops, Seminar, ETC)																				
1	Regional Planning Workshop	pax														35			35	1,500.00	52,500.00
2	CB on Research	pax						50											50	1,500.00	75,000.00
3	Data Analysis & Interpretation	pax		45															45	1,500.00	67,500.00
4	Data Forecasting & Targeting	pax							64										64	1,500.00	96,000.00
5	Research Conference	pax					46						54						100	1,500.00	150,000.00
6	Research Proposal Evaluation	pax			40							40							80	1,500.00	120,000.00
7	Training Workshop on SPSS	pax													37				37	1,500.00	55,500.00
																			0		616,500.00
	ACCOUNTING UNITS																		0		
	Activities																		0		
	Mid-Year Regional Coordination Meeting on CAAR and other Issue and Concerns June 2018	pax							65										65	2,800.00	182,000.00
	Year-End Regional Coordination Meeting on CAAR and other Issues and Concerns-Dec. 2018	pax															65		65	2,800.00	182,000.00
																			0		364,000.00
	CURRICULUM AND LEARNING MANAGEMENT DIVISION																		0		
	ALS																		0		
	Regional Training of ALS Implementers on Curriculum Contextualization	Pax																	100		620,000.00
	Regional Search for Outstanding ALS Implementers and Most Functional Community Learning Center	pax																	40		40,000.00
	SCIENCE																		0		
	RTOT for Robotics Research	pax																	150		943,000.00
	Regional Scilympics	pax																	1000		1,500,000.00
	EDUKASYON SA PAGPAPAKATAO (ESP)																		0		
	Regional Training of Guidance Counsellors, Guidance Advocates on career guidance and MHPSS	pax																	70		365,000.00
	LRMDS																		0		
	CB on the Development and Production of Learning Resources	pax																	162		1,004,409.00
	Regional Training Workshops for Library Related Services and Activities	pax																	80		304,000.00
	Quality Assurance and Publication of LRs	pax																	231		2,171,400.00
	Regional Story Book Writing Competition-Awarding Ceremony	pax																	200		300,000.00
	ENGLISH																		0		
	Regional Schools Press Conference (Elem. & Sec)	pax																	3000		2,465,000.00
	Cliniquing of WV participants to the 2018 NSPC	pax																	287		718,800.00
	CB of Training on Journalism	pax																	162		1,004,400.00
	ARALING PANLIPUNAN																		0		
	Contextualization of Grade 3 Araling Panlipunan Learning materials	pax																	30		468,300.00
	Regional Training and Learning Materials	pax																	125		825,000.00
	Regional Musabaqah (Competition)	pax																	115		130,000.00
	MAPEH																		0		

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		
	Sining Tanghalan	pax																	800		1,500,000.00
	MATHEMATICS																		0		
	Mathematical Investigation	pax																	360		500,000.00
	Math Challenge	pax																	200		200,000.00
	TECHNOLOGY AND LIVELIHOOD EDUCATION (TLE/STVEP)																				
	Regional Technolympics	pax																	500		1,000,000.00
	Training and Assessment of TVL Teachers	pax																	50		1,700,000.00
	Graduates Tracking	pax																	135		405,000.00
	INDIGENOUS EDUCATION (IPED)																				
	Capacity Building, Education Planning community engagement and technical assistance to IPED implementers (see attached detailed WFP	pax																	48		599,326.00
	KINDERGARTEN																				
	Regional Training of Trainers for Kindergarten	pax																	70		365,000.00
	SPECIAL EDUCATION																				
	Regional Education Summit	pax																	300		720,000.00
	RTOT on dealing learners with speical Educational Needs	Pax																	100		500,000.00
	Workshop on the development of mjulti-factored assessment tools for grade 6	pax																	60		228,000.00
	CURRICULUM AND LEARING MANAGEMENT																				
	Regional Conference on LM (EPS/Chief)	pax																	470		1,972,000.00
	Regional Conference on LM -PSDS	pax																	480		1,832,000.00
	Regional Conference on LM-RCLM	pax																	346		1,313,600.00
	SHS Implementation Plan Review and Assessment	pax																	260		986,000.00
	Capacity Enhancement of REGIONAL Trainers on the Impementation of HOTS and LMC	pax																	720		4,464,000.00
	K to 12 Colloquim	pax																	660		1,680,200.00
	Year-End and year Implemntation Plan Review	pax																	13		58,500.00
																					32,882,935.00
	C. TOTAL (A + B):																				39,903,346.20
	D. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)																				3,990,334.62
	E. GRAND TOTAL (C + D)																				43,893,680.82
	F. APPROVED BUDGET BY THE AGENCY HEAD																				
	G. MONTHLY CASH REQUIREMENTS																				
	G.1 Available at Procurement Service Stores					0				0								0			
	G.2 Other Items not available at PS but regulary purchased from other sources					0				0								0			
	TOTAL MONTHLY CASH REQUIREMENTS					0				0								0			

*Other categories that are not indicated herein

**Prices are FOB Manila/Applicable for items under A.

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

Prepared by:

Certified Funds Available

Certified Appropriate Funds Available:

CORNELIO M GANDICELA, JR.

Approved

	Items & Specifications	Unit of Measure	Quantity Requirement																	Unit Price	TOTAL AMOUNT
			Jan	Feb	March	Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Total Quantity		

Member, BAC Secretariat

MARTHA I. AMPIG
 Chief Administrative Officer
 Finance Division

MA. GEMMA M. LEDESMA, CESO
 Director III
 Office of Regional Director

Date Prepared: November 28, 2016



