

**ANNUAL PROCUREMENT PLAN FOR 2014
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, and Misamis Occidental (Oroquieta) - **Region XIII**
 - b. Misamis Oriental, Calbayog, and Bontoc - **Regions VI, VII, VIII, X, & XI**
 - c. Surigao Del Norte - **Surigao Del Norte**
 - d. Camiguin - **Camiguin**
3. Indicate the agency's **monthly** requirement per item in the APP form. The form will automatically compute for the 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 but fields were deleted and inserted in Portion A of the APP. The agency will be informed by 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.
6. Submit the duly accomplished APP form in one (1) hard copy (duly signed by Agency officials) to the Agency's respective Budget Management Bureau in the DBM Central Office or to the DBM Regional Office AND email at app@procurementservice.org or at app.psdmb@yahoo.com.
7. Consistent with DBM Circular No. 2011-6, the APP for FY 2014 must be submitted on or before November 15, 2013.
8. Rename your APP file in the following format: APP2014- Name of Agency- Region (e.g. APP2014 -PS- Central Office).
9. For further assistance/clarification, agencies may call the Planning Division of the Procurement Service at telephone nos. (02)561-6116 or (02)689-7750 loc. 4021.

Department/Bureau/Office: Human Rights Victims' Claims Board
Region: NCR
Address: E. Virata Hall E Jacinto St, UP Diliman, Quezon City

Contact Person: _____
Position: _____
E-mail : _____
Telephone/Mobile Nos: _____

Item & Specifications	Unit of Measure	Quantity Requirement													** PS Price Catalogue as of (07.11.13)	TOTAL AMOUNT			
		Jan	Feb	March	Q1	Apr	May	June	Q2	Jul	Aug	Sep	Q3	Oct			Q4	Total	
A. AVAILABLE AT PROCUREMENT SERVICE STORES																			
COMMON COMPUTER SUPPLIES/CONSUMABLES																			
1. DVD RE-WRITABLE, 4x speed, 4.7GB capacity	piece				0		400		400		200		200	3984		200	800	19.92	15,936.00
2. FLASH DRIVE, 16GB, USB 2.0, plug and play	piece				0		15		15		15		15	7566		0	30	504.40	15,132.00
3. MOUSE, optical, USB connection type	piece				0		9		9				0	0		0	9	144.04	1,296.36
COMMON OFFICE SUPPLIES																			
1. CLEARBOOK, LEGAL SIZE, for 216mm x 330mm (legal size) documents, refillable, plastic, overall size(min) of cover 353mm(L) x 242mm(W) and 0.48mm thickness, assorted colors(black, blue, red, yellow), 0.06mm(min thickness of pocket, with twenty(20) clear transparent plastic pocket	piece				0		20		20				0	0		0	20	83.20	1,664.00
2. CORRECTION TAPE, disposable, usable length of 6 meters(min), 5mm width	pair				0		20		20		10		10	130		0	30	13.00	390.00
3. DATA FILE BOX, (5"x9"x15-3/4")	box				0		2		2				0	0		0	2	61.36	122.72
4. ENVELOPE, documentary (10"x15"), 500s/box	box				0		40		40		20		20	9928.2		20	100	496.41	49,641.00
5. ENVELOPE, expanding, kraft, legal size, 100s/box	box				0		1		1				0	0		0	1	577.20	577.20
6. ENVELOPE, mailing white, 500s/box	box				0		2		2				0	0		0	2	139.24	278.48
7. ENVELOPE, mailing white with window, 500s	box				0		2		2				0	0		0	2	182.92	365.84
8. ERASER, rubber	piece				0		30		30				0	0		0	30	3.12	93.60
9. FOLDER, tagboard, legal size, 100s/box	pack				0		200		200		100		100	23608		100	400	236.08	94,432.00
10. FOLDER, clear plastic, L-type, legal size, 50s/pack	pack				0		25		25				0	0		0	25	201.43	5,035.75
11. INDEX TAB, self-adhesive, 10 pcs/box	box				0		2		2				0	0		0	2	52.00	104.00
54. LEAD, for mechanical pencil,0.5mm, 12 pcs/tube	tube				0		30		30				0	0		0	30	9.36	280.80
60. MARKER, fluorescent, 3 colors/set	set				0		60		60				0	0		0	60	36.92	2,215.20
61. MARKING PEN, whiteboard, black	piece				0		24		24		12		12	147.24		0	36	12.27	441.72
62. MARKING PEN, whiteboard, blue	piece				0		24		24		12		12	147.24		0	36	12.27	441.72
63. MARKING PEN, whiteboard, red	piece				0		24		24		12		12	147.24		0	36	12.27	441.72
64. MARKER, permanent, black	piece				0		24		24				0	0		0	24	14.56	349.44
65. MARKER, permanent, blue	piece				0		24		24				0	0		0	24	14.56	349.44
66. MARKER, permanent, red	piece				0		24		24				0	0		0	24	14.56	349.44
67. NOTE BOOK, stenographer's, 40 leaves, ruled both sides	piece				0		30		30				0	0		0	30	8.11	243.30
73. PAPER, bond, Premium Grade,210mm x 297mm (A4), 70 gsm	ream				0		300		300		100		100	9383		100	500	93.83	46,915.00
77. PAPER, for Plain Paper Copier, 210mm x 297mm (A4) 70gsm	ream				0		100		100				0	0		0	100	95.63	9,563.00
82. PARCHMENT PAPER, A4 size, 80 gsm,100sheets/pack	ream				0		2		2				0	0		0	2	123.64	247.28
83. PAPER FASTENER, for paper, metal, 50 sets/box	box				0		400		400		200		200	13072		200	800	65.36	52,288.00
84. PAPER CLIP, gem type,jumbo, 48mm, 100s/box	box				0		40		40				0	0		0	40	11.80	472.00
85. PAPER CLIP, gem type, 32mm, 100s/box	box				0		40		40				0	0		0	40	6.64	265.60

		Jan	Feb	March	Q1	Apr	May	June	Q2	Jul	Aug	Sep	Q3	Oct	Q4	Total			
A. AVAILABLE AT PROCUREMENT SERVICE STORES																			
87. PENCIL, mechanical, for 0.5mm lead	piece				0		30		30				0	0		0	30	20.80	624.00
88. PUSH PIN, flat head type, assorted colors, 100s/case	case				0		20		20		10		10	202.3		0	30	20.23	606.90
90. RECORD BOOK, 500 pages, smythe sewn	book				0		100		100				0	0		0	100	83.20	8,320.00
110. SIGN PEN, black	piece				0		150		150				0	0		0	150	42.52	6,378.00
116. STAPLE WIRE, HEAVY DUTY, 23/13, for use with heavy duty staplers, metal, non-rust, chisel point. 0.60mm thickness, 13mm width, 13mm leg length, 100 staples per strip, 1,000 staples per box, 40-90 sheets of 70gsm bond paper	box				0		150		150				0	0		0	150	30.94	4,641.00
122. TAPE, transparent, 24mm, 50 meters	roll				0		12		12				0	0		0	12	15.39	184.68
125. TIME CARD, for Amano Bundy Clock,100s/bndl	bundle				0		1		1				0	0		0	1	82.68	82.68
127. TOILET TISSUE, 12 rolls/pack	pack				0		40		40				0	0		0	40	67.60	2,704.00
COMMON OFFICE DEVICES														0					
3. LASER POINTER, PEN TYPE, metal, for presentation, green and red color, 50mW laser power, beam light, continuous light, single-point, uses 2 x LR6 1.5V AA or AAA batteries, button switch, Sky brand	piece				0		2		2				0	0		0	2	550.04	1,100.08
5. PUNCHER, heavy duty	piece				0		30		30				0	0		0	30	91.78	2,753.40
8. STAMPING DATER, self-inking stamp	piece				0		7		7				0	0		0	7	473.20	3,312.40
9. STAPLER, heavy duty, standard	piece				0		50		50				0	0		0	50	112.11	5,605.50
10. STAPLE REMOVER, twin jaws	piece				0		50		50				0	0		0	50	17.16	858.00
11. TAPE DISPENSER, heavy duty, for 24mm(1")	piece				0		1		1				0	0		0	1	46.47	46.47
12. WASTE BASKET, plastic	piece				0		30		30				0	0		0	30	26.00	780.00
LEGAL SIZE PAPER														0					
1. PAPER, bond, Premium Grade	ream				0		300		300		100		100	9828		100	500	98.28	49,140.00
COMMON OFFICE EQUIPMENT														0					
1. CALCULATOR, desktop, heavy duty printing, 12 digits, two(2) color print/illuminated display, AC power source, Canon	unit		0		0		1		1				0	0		0	1	2,059.60	2,059.60
2. CALCULATOR, scientific, 10 digits, dot, matrix display, programmable, with case	unit				0		1		1				0	0		0	1	331.64	331.64

		Jan	Feb	March	Q1	Apr	May	June	Q2	Jul	Aug	Sep	Q3	Oct	Q4	Total		
A. AVAILABLE AT PROCUREMENT SERVICE STORES																		
3. CHAIR, monobloc, without armrest, beige/white	unit				0		40		40				0	0		40	249.60	9,984.00
4. DIGITAL VOICE RECORDER, 4GB, memory, stereo channel, MP3, WMA, recording and playback format, with earphone jack, built-in microphone, with USB cable, rechargeable batteries, instructional manual, carrying pouch, hand strap, earphone	unit				0		3		3				0	0		3	6,188.00	18,564.00
5. DOCUMENT CAMERA, w/ DVI port, four (4), reference points demarcate viewing area, 8 times, (800%) consecutive zoom, PC and Doc Cam VS	unit				0		1		1				0	0		1	20,592.00	20,592.00
6. INDUSTRIAL FAN, 18" metal blade	unit				0		5		5				0	0		5	932.88	4,664.40
7. FACSIMILE TRANSCIEVER, uses thermal paper, 50m/roll, for documents 216mm x 600mm, 15 sec, transmission speed, running width 208mm, document feeder holds 10 pages, with automatic, paper cutter, redial, and fax/tel switchover	unit				0		1		1				0	0		1	3,562.00	3,562.00
8. MULTIMEDIA PROJECTOR, 2000 ansi Lumens, 2000 hours lamp life, supports SVGA to SXGA, (compressed) resolution	unit				0		1		1				0	0		1	20,020.00	20,020.00
9. PUNCHING/BINDING MACHINE, two(2) hand lever system, 34cm or 13" (24 holes) punching, width adjustable to any format, binds 425 sheets, or up to 2" thick, all metal construction	unit				0		1		1				0	0		1	10,398.96	10,398.96
10. TABLE, monobloc, square, 36" X 36", white/ beige, four(4) seater, for indoor and outdoor use	unit				0		4		4				0	0		4	1,232.40	4,929.60
11. WIRELESS-N ROUTER, 300 MBPS, 2.4GHz Frequency Band, Standard IEEE 802.11G, IEEE 802.11n, IEEE 802.3u, IEEE 802.3, Microsoft Windows 2000/XP/Vista/XP SP3/7 System Requirements, FCC Class B, Wifi Certification, 4 x 10/100 ports, 1 x 10/100 WAN port, WPA, WPA2, NAT, SPI, VPN pass thru,	unit				0		1		1				0	0		1	1,037.92	1,037.92
B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)																		
Office Equipment and Accessories																		
1. Biometrics Scanner					0		8		8				0	0		8	3,450.00	27,600.00
2. Printer/Scanner					0		7		7				0	0		7	5,995.00	41,965.00
3. Printer for EA					0		1		1				0	0		1	7,495.00	7,495.00
4. Check Printer					0		2		2				0	0		2	4,000.00	8,000.00
5. Aircondition					0				0				0	0		-	500,000.00	500,000.00
Office Supplies																		
1. Number Cards					0				0				0	0		0	3,000.00	3,000.00
2. Special Paper Acknowledgement Receipt					0		80		80				0	0		327	35,000.00	35,000.00

		Jan	Feb	March	Q1	Apr	May	June	Q2	Jul	Aug	Sep	Q3	Oct	Q4	Total		
A. AVAILABLE AT PROCUREMENT SERVICE STORES																		
3. Rubber Stamps					0		10		10				0	0		30	80.00	2,400.00
4. Duplo Ink					0		10		10				0	0	0	10	5,861.00	5,861.00
5. Duplo Master					0				0				0	0	0	0	5,861.00	5,861.00
Audio and visual presentation and composing equipment																		
1. Professional Digital Amplifier					0		2		2				0	0	0	2	5,000.00	10,000.00
2.					0								0	0	0	0		
Lighting and fixtures and accessories																		
1. GE F40D-EX Daylight 2x40	set				0		5		5				0	0	0	5	1,000.00	5,000.00
2					0				0				0	0	0	0		
Electrical equipment and components and supplies																		
1. Extension Cords					0		3		3				0	0	0	3	200.00	600.00
2. Automatic Voltage Regulator					0		7		7				0	0	0	7	240.00	1,680.00
3.					0				0				0	0	0	0		
Computer Supplies																		
1. Inkcartridges (Black)					0		80		80		80		80	64000	80	240	800.00	192,000.00
2. Inkartridges (Color)					0		80		80		80		80	92000	80	240	1,150.00	276,000.00
2. Ink for AR					0				0				0	0	0	0		
4					0				0				0	0	0	0		
Computer Equipment and Accessories																		
1. LAN Tester	piece				0		1		1				0	0	0	1	2,720.00	2,720.00
2. Cable tie	piece				0		1		1				0	0	0	1	1,000.00	1,000.00
3. Desktop PC	piece				0		11		11				0	0	0	11	20,000.00	220,000.00
4. Desktop(Min. Pentium Dual Core)	piece				0		1		1							1	23,000.00	23,000.00
5. Numpad (USB Numpad)	piece				0		10		10							10	500.00	5,000.00
6. Scan Converter (VGA to RCA)	piece				0		1		1							1	5,000.00	5,000.00
7. RCA Cable	meter				0		50		50							50	90.00	4,500.00
8. USB Splitter (10 ports)	piece				0		2		2							2	500.00	1,000.00
9. Server PC	piece				0		1		1							1	91,000.00	91,000.00
10. Monitor (33' LED TV)	piece				0		2		2							2	41,585.35	83,170.70
11. Monitor (22" LED TV)	piece				0		1		1							1	25,000.00	25,000.00
12. LAN Router	piece				0		1		1				0	0	0	1	1,300.00	1,300.00
13. Printer with Scanner	piece				0		7		7				0	0	0	7	5,995.00	41,965.00
14. Laptop for Board	piece				0		9		9				0	0	0	9	34,995.00	314,955.00
15. Laptop for Board Secretary	piece				0		2		2				0		0	2	33,495.00	66,990.00
16. Laptop for Lawyers	piece				0		8		8						0	8	27,480.00	219,840.00

		Jan	Feb	March	Q1	Apr	May	June	Q2	Jul	Aug	Sep	Q3	Oct	Q4	Total			
A. AVAILABLE AT PROCUREMENT SERVICE STORES																			
17. Camera Webcam	piece				0	8		8					0	0		8	3,130.00	25,040.00	
18. Network Switch	piece				0	1		1					0	0		1	10,600.00	10,600.00	
19. Crimping Tool	piece				0	1		1								1	3,543.00	3,543.00	
20. RJ45 plug	piece				0	100		100								100	3.00	300.00	
21. UTP Cable	piece				0	600		600					0	0		600	19.44	11,664.00	
22. SQL Server	piece				0	1		1								1	32,000.00	32,000.00	
23. Gun tucker	piece				0	1		1								1	1,000.00	1,000.00	
24. Database server						1		1								1	32,000.00	32,000.00	
25. Operating System for Server						1		1								1	39,000.00	39,000.00	
*Other Categories																			
														0					
1. First Aid Kit					0	2		2					0	0		2	3,500.00	7,000.00	
2. Tents					0	2		2					0	0		2	6,000.00	12,000.00	
3. Tarpaulins					0	30		30					0	0		30	650.00	19,500.00	
4. HRVCB Shirts					0	30		30					0	0		30	350.00	10,500.00	
5. Walkie talkie					0	2		2					0	0		2	5,000.00	10,000.00	
6. Construction Materials (Refurbishment-Secretariat)					0				0				0	0		0		250,000.00	
7. Furnitures (Refurbishment-Secretariat)					0				0				0	0		0		870,179.08	
8. Furniture (Board Executive Offices)					0				0				0	0		0		1,200,000.00	
9. Construction Materials (Renovation-Board)					0				0				0	0		0		200,000.00	
10					0				0				0	0		0		-	
																		-	
C. GRAND TOTAL (A + B):																		5,446,442.62	
D. ADDITIONAL PROVISION FOR INFLATION (10% of																		-	544,644.26
E. APPROVED BUDGET (C + D)																			5,991,086.88
F. MONTHLY CASH REQUIREMENTS (In Pesos)																			
F.1 Available at Procurement Service Stores					0				3241				951	234143.22		880			
F.2 Other Items not available at PS but regularly purchased from other sources					0				1167				160	156000		160			
TOTAL CASH REQUIREMENTS					0				4408				390143.22		381803				

Jan	Feb	March	Q1	Apr	May	June	Q2	Jul	Aug	Sep	Q3	Oct	Q4	Total
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A. AVAILABLE AT PROCUREMENT SERVICE STORES

**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 for the year.

Prepared by:
BAC Secretariat

Approved:

GLEND T. LITONG

BAC Chair

WILFRED D. ASIS

Member

JOSE LUIS MARTIN C. GASCON

Member

LINA C. SARMIENTO

Chairperson

Date Prepared: _____

AURORA CORAZON A. PARONG

Member

ERLINDA N. SENTURIAS

Member