

**ANNUAL PROCUREMENT PLAN FOR 2015  
For Common-Use Supplies and Equipment**

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

- Select the appropriate worksheet depending on the nearest Regional/Provincial Depot in your area.
- For Sub - Depots please refer to the following (Arranged/ Classified according to commonality of freight cost):
  - Bukidnon, Puerto Princesa Palawan, Biliran, Borongan, Misamis Occidental (Oroquieta) and Southern Leyte (Maasin)- **Region XIII**
  - Misamis Oriental, Bacolod, Calbayog, Bontoc and Northern Samar (Catarman)- **Regions VI, VII, VIII, X, & XI**
  - Surigao Del Norte - **Surigao Del Norte**
  - Zamboanga Sibugay- **Zamboanga Sibugay**
  - Camiguin - **Camiguin**
- 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.
- 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.**
- 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.
- 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 an electronic copy** at app@philgeps.gov.ph or at app.psdm@yahoo.com.
- Consistent with DBM Circular No. 2013-14, the APP for FY 2015 must be submitted on or before November 30, 2014.**
- Rename your APP file in the following format: APP2015- Name of Agency- Region (e.g. APP2015 -PS- Central Office).
- 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: PENRO SURIGAO DEL NORTE  
 Region: Caraga Region  
 Address: Barangay San Juan, Surigao City

Contact Person: CLIFF C. ABRAHAN  
 Position: OIC-PENR OFFICER  
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 Telephone/Mobile Nos: (086)826-8160 and (086)826-3526

Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT		
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total	
<b>A. AVAILABLE AT PROCUREMENT SERVICE STORES</b>																									
<b>COMMON ELECTRICAL SUPPLIES</b>																									
1. BATTERY, size AA, alkaline, 2 pcs./packet	packet	6	2		8		6			6			6		5	11		6		3	9		34	16.62	565.12
2. BATTERY, size AAA, alkaline, 2 pcs./packet	packet			2	2					0					5	5				3	3		10	15.62	156.17
Total																									721.29
<b>COMMON COMPUTER SUPPLIES/CONSUMABLES</b>																									
1. COMPACT DISK RECORDABLE, min. of 700MB, 1x - 52x minimum speed, 80 min recording time	piece	15			15					0					0						0		15	10.22	153.25
2. DVD REWRITABLE, 4x speed, 4.7GB capacity	piece			200	200					0					0						0		200	22.80	4,559.76
3. FLASH DRIVE, 16GB, USB 2.0, plug and play	piece	2	5	3	10					0					0						0		10	413.34	4,133.38
4. FLASH DRIVE, 8GB, USB 2.0, plug and play	piece	1			1					0					0						0		1	310.00	310.00
5. INK CARTRIDGE, HP CD887AA (HP703), black deskjet, for HP Deskjet D730, F735 All-in-One	cart			26	26					25	25				22	22				19	19		92	359.42	33,067.01
6. INK CARTRIDGE, HP CD888AA(HP 703), tricolor deskjet, for HP Deskjet D730, F735 All-in-One	cart			26	26					25	25				22	22				19	19		92	354.93	32,653.67
Total																									74,877.07
<b>COMMON OFFICE SUPPLIES</b>																									
1. ACETATE, gauge #3, 50m in length	roll	1			1		3			3			3		0			3			3		7	671.67	4,701.72
2. AIR FRESHENER, 280ml/can	can	2	6	2	10		1	3		4			2	3		3					3		20	87.61	1,752.19
3. ALCOHOL, 70%, ethyl	bottle	22	10	2	34		1	5		6			12	5		5				7		52	40.24	2,092.52	
4. CARBON FILM, polyethylene, 216mm x 330mm, 100s/box	box		1		1				2						0				1		1		4	274.23	1,096.93
9. CARTOLINA, assorted color, 20s/pack	pack	0.5																				0.5		74.96	37.48
5. CORRECTION TAPE, disposable, usable length of 6 meters(min), 5mm width	pair	4	7		11				6		6		2	7		7			6			6	30	13.01	390.42
6. DATA FILE BOX, (5"x9"x15-3/4")	box	10	14		24				12		12				12				12		12		60	75.31	4,518.50
7. DATA FOLDER, w/ finger ring, (3" x 9" x 15")	piece	5			5					0					0			5			5		10	83.11	831.06
8 ENVELOPE, documentary (10"x15"), 500s/box	box	1			1					0					0							1		547.99	547.99
9. ENVELOPE, expanding, kraft, legal size, 100s/box	box			1	1		1			1					0							2		648.95	1,297.90
10. ENVELOPE, mailing white, 500s/box	box		1	1	2					0					0					1	1		3	150.51	451.53
11. ERASER, rubber	piece	1	25	5	31		1			1		6			0			1			1		33	2.33	76.98
12. FILE ORGANIZER, expanding, legal, plastic, assorted colors	piece	12			12			3		3					0							15		78.29	1,174.34
13. FOLDER, pressboard, plain, legal, 100s/box	pack		1		1					0					0							1		1,010.76	1,010.76
14. FOLDER, tagboard, legal size, 100s/box	pack	10			10		1		1	2					0							12		295.40	3,544.82
15. FOLDER, tagboard, A4 size, 100s/box	pack			2	2		1		1	2					1	1						5		263.33	1,316.63

Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT		
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total	
16. FOLDER, morocco/fancy, legal size, 50s/pack	pack		2		2					0					0					0		2	314.50	628.99	
17. GLUE, all purpose, 300 grams min.	jar	2	6	2	10			5		5		1	5		5				6		6	26	51.65	1,342.79	
18. INDEX CARD, 5" x 8",ruled both sides, 500s/pack	pack				2				2				2		2				2		2	8	150.49	1,203.90	
19. INDEX CARD BOX, 5-3/8"x8-7/8" x 6"(5" x 8")	box	2			2		3							3							0	5	53.35	266.76	
56. MANILA PAPER, 1200mm x 900mm, 60gsm., 0-14mm thickness, pale yellow, 10 sheets per sleeves	sleeves	10																				10	26.11	261.10	
20. MARKER, fluorescent, 3 colors/set	set	4	5		9			5		5			5		5				5		5	24	35.59	854.06	
21. MARKING PEN, whiteboard, bullet type, black	piece	3	10		13		3			3					0						0	16	13.25	212.03	
22. MARKER, permanent, bullet type, black	piece	12	25		37		10	24		34			25		25				24		24	120	13.12	1,574.64	
23. MARKER, permanent, chisel type, black	piece	10	10		20					0					0						0	20	13.12	262.44	
24. NOTE BOOK, stenographer's, 40 leaves, ruled both sides	piece			10	10					0					0						0	10	9.55	95.47	
25. OIL, for general purpose, 120 mL	bottle		2		2					0					0						0	2	39.85	79.70	
26. PAPER, bond, Premium Grade, 210mm x 297mm (A4), 70 gsm	ream	26	38	44	108		16	16	50	82		52	13	46	59			6	36		42	291	105.47	30,692.58	
27. PAPER, mimeo, Groundwood, 210mm x 297mm (A4), 60gsm	ream		3		3			3		3			3		3				3		3	12	92.53	1,110.41	
28. PAPER, mimeograph, Whitewove, 210mm x 297mm, 70 gsm., 480 sheets ream	ream		3		3			3		3			3		3				3		3	12	111.09	1,333.07	
29. PAPER, multicopy, 210mm x 297mm(A4), 80gsm	ream	20	20		40		10			10		10	10		10						0	60	125.95	7,556.98	
30. PAPER, for Plain Paper Copier, 210mm x 297mm (A4) 70gsm	ream		6		6			6		6			6		6				6		6	24	110.48	2,651.62	
31. PAPER, for Plain Paper Copier, 254mm 356mm(B4), 70gsm	ream		6	11	17			6	11	17			6	9	15				6	9	15	64	160.62	10,279.53	
32. PAPER FASTENER, for paper, metal, 50 sets/box	box	14	1	2	17					0		7			0						0	17	70.74	1,202.58	
33. PAPER CLIP, gem type,jumbo, 48mm, 100s/box	box	8	10	25	43		5	3	25	33		17		15	15				2		5	7	98	14.60	1,430.96
34. PAPER CLIP, gem type, 32mm, 100s/box	box	8	1	1	10		3		10	13			1		1						0	24	6.61	158.63	
35. PENCIL, lead, w/eraser, one(1) dozen per box	box	5	11	3	19		1		3	4			2		2				1		2	3	28	21.19	593.31
36. PENCIL, mechanical, for 0.5mm lead	piece	30			30					0					0						0	30	24.71	741.31	
37. PUSH PIN, flat head type, assorted colors, 100s/case	case	1	1		2		2			2					0						0	4	20.61	82.43	
38. RECORD BOOK, 300 pages, smythe sewn	book	1		3	4					3					0						0	7	58.51	409.60	
39. RECORD BOOK, 500 pages, smythe sewn	book		18		18					0		1	7		7						0	25	93.80	2,344.95	
40. RIBBON, nylon, manual typewriter	spool		6		6			6		6			6		6				6		6	24	17.41	417.83	
41. RING BINDER, 6mm x 1.12m, plastic, 10 pcs/bundle	bundle		3		3					0					0						0	3	35.93	107.79	
42. RING BINDER, 12.7mm x 1.12m (1/2"x44"), plastic	piece	1			1		1			1					0						0	2	57.28	114.57	
43. RING BINDER, 19mm x 1.12m(3/4"x44"), plastic, 10 pcs/ bundle	bundle				0		1			1					0						0	1	108.39	108.39	
44. RING BINDER, 25mm x 1.12m (1"x44"), plastic, 10 pcs/bundle	bundle	1			1		1			1					0						0	2	122.99	245.98	
45. RING BINDER, 50mm x 1.12m(2" x 44"), plastic, 10 pcs/bundle	piece			5	5					0					0						0	5	221.27	1,106.35	
46. RUBBER BAND, 1.0mm min thickness, min. 350grams/box or approx 220pcs	box				0			2		2					0						0	2	114.32	228.64	
47. RULER, plastic, 300mm	piece		1		1					0					0						0	1	2.25	2.25	
48. RULER, plastic, 450mm	piece				2					0					0						0	2	15.39	30.78	
49. SIGN PEN, black	piece	23	35	34	92		7	6		13		3	6		6			8		25	33	144	47.53	6,844.44	
50. SIGN PEN, blue	piece			20	20					0					0						20	20	40	47.53	1,901.23
51. STAMP PAD INK, violet, 50ml	bottle	6	3	1	10			3		3		3	3	1	4				3		3	20	22.46	449.28	
52. STAMP PAD, felt pad, min 60mm x 100mm	piece		1		1			1		1					0						0	2	22.46	44.93	
53. STAPLE WIRE, (26/16)standard, 5000 pcs/box	box	10	18	8	36		2	2	16	20			3	2	6	8			3		6	9	73	25.70	1,876.39
54. STENCIL PAPER, ordinary, universal, 24 pcs/quire	quire		1		1					0					0						0	1	196.56	196.56	
55. TAPE, masking, 48mm, 50 meters length	roll				0					10					0						0	10	111.20	1,111.97	
56. TAPE, transparent, 24mm, 50 meters	roll	25	13		38		25	3		28			25	3	3				28		28	97	18.76	1,819.68	
57. TAPE, transparent, 48mm, 50 meters	roll		5		5			5	10	15				5	5					5	30	35.94	1,078.27		
58. TAPE, packaging, 48mm, 50 meters length	roll				0					10					0						0	10	35.94	359.42	
59. TOILET TISSUE, 12 rolls/pack	pack	2	2		4		1	1		2			1	1	1						2	9	81.62	734.54	
Total																						9		110,990.89	
<b>LEGAL SIZE PAPER</b>																									
1. PAPER, bond, Premium Grade	ream	28	60	9	97		19	45	15	79			31	22	51	73			3	41	44	293	117.74	34,498.29	
2. PAPER, for Plain Paper Copier	ream		2		2					0			2		2						0	4	122.03	488.12	
3. PAPER, multicopy, legal, for laser printing	ream	20	25		45.0		10			10			40		0						0	55	141.54	7,784.96	
Total																								42,771.37	
<b>COMMON OFFICE DEVICES</b>																									
1. BLADE, heavy duty cutter, 10 pcs./pack	pack		1		1					0					0						0	1	8.37	8.37	
2. CUTTER, heavy duty	piece	1		4	5		1		4	5				4	4				3		3	17	23.59	400.98	
3. PUNCHER, heavy duty	piece	2	1	2	5		3			3					0						0	8	112.30	898.39	
4. SCISSORS, (6")	pair	2			2		2			2					0						0	4	16.77	67.09	
5. TAPE DISPENSER, heavy duty, for 24mm(1")	piece	1			1					0					0				1		1	2	35.94	71.88	
6. WASTE BASKET, plastic	piece		3		3					0					0						0	3	29.20	87.61	

Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT			
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total		
Total																									1,534.32	
<b>COMMON JANITORIAL SUPPLIES</b>																										
1. BATHROOM SOAP, 90gms.	piece		3		3			3		3		3		3		3				3		3		12	23.03	276.31
2. BROOM, soft (tambo)	piece		4		4					0		2		2									6	106.70	640.22	
3. BROOM, STICK (tingting)	piece		1		1			1		1		1		1					1		1		4	25.83	103.33	
4. CLEANSER, scouring powder, 350gms.	canister		2		2			2		2		4		4					2		2		10	15.55	155.52	
5. DISINFECTANT SPRAY, 400 grams net content	can	3			3			3		3		3		0					3		3		9	123.55	1,111.97	
Total																									2,287.35	
<b>COMMON OFFICE EQUIPMENT</b>																										
1. CALCULATOR, scientific, 10 digits, casdot matrix, solar/ cell type power source	unit		4		4					0				0							0		4	447.03	1,788.13	
TOTAL																									1,788.13	
<b>B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)</b>																										
<b>Office Equipment</b>																										
1. LED Portable Projector (1.8" H x9.1" W x 6.5" D, WXGA (1280X800 DLP)	pc.	1			1	37500.00				0				0							0		1	37,500.00	37,500.00	
2. WHITE SCREEN	pc.	1			1	5500.00				0				0							0		1	5,500.00	5,500.00	
3. Digital Voice Recorder rechargeable expanded memory and slot	unit		2		2	10000.00																		5,000.00	5,000.00	
4. D7100 DSLR Camera	unit		1		1	40000.00																		40,000.00	40,000.00	
5. Cybershot Camera DSC W830 20.1 MP	unit		1		1	6990.00																		6,990.00	6,990.00	
6. Weighing Scale (mechanical weighing scale/column type/dial/with height rod)	unit	1			1	5000.00				0				0							0		1	5,000.00	5,000.00	
Spotting Scope	unit									1	80000												1	80,000.00	80,000.00	
Binoculars					2	25000.00																2	25,000.00	50,000.00		
Total																									229,990.00	
<b>Communication Equipment</b>																										
1. Hand held radio w/ base	unit									8	15,000.00												8	15,000.00	120,000.00	
Total																									120,000.00	
<b>Air Conditioning Office Equipment</b>																										
1. Air Conditioner, Centralized(Kolin) includes installation	unit		1		1	31,000.00																	1	31,000.00	31,000.00	
Total						31,000.00																			31,000.00	
<b>Electrical Office Equipment</b>																										
1. Generator Set	unit									1	1	550,000.00											1	550,000.00	550,000.00	
TOTAL												645,000.00												0.00	550,000.00	
<b>Office Supplies</b>																										
1. Acetate paper Long	reams	1			1	130.00				0				0							0		1	130.00	130.00	
2. Acetate paper Short	reams	1			1	120.00				0				0							0		1	120.00	120.00	
3. BALLPEN ,fine, black	box		20		20	3,300.00				0		15		15	2475.00						0		35	165.00	5,775.00	
4. Ballpen (black)	box	1	2	1	4	240.00	1	3		4		2	2	4	240.00					1		60.00	13	60.00	780.00	
5. Ballpen black	pcs.	30	27	13	70	420.00		27		27	162.00	18	24	42	252.00	24				24		144.00	163	6.00	978.00	
6. Ballpen (black & blue) panda	box		1		1	102.85				0				0							0		1	102.85	102.85	
7. Baygon Spray	bot.		3		3	600.00				0				0							0		3	200.00	600.00	
8. Binder	pcs.		28		28	8,400.00				0				0							0		28	300.00	8,400.00	
7. BOARD COVER, plastic, PBC, short	pcs.	4			4	60.00	6			6	90.00	46		46	690.00						0		56	15.00	840.00	
8. BOARD COVER, plastic, PBC, long	pcs.	4			4	80.00	6			6	120.00	6		6	120.00	4				4	80.00	20	20.00	400.00		
9. Brown Folder (long)	pack			1	1	388.00				0				0							0		1	388.00	388.00	
10. Brown Envelope -Long	pack				0		1			1	450.00			0							0		1	450.00	450.00	
11. Brown Envelope -Long	pcs.	26			26	130.00	26			26	130.00	24		24	120.00	24				24		120.00	100	5.00	500.00	
12. Brown Envelope long (expanded)	pcs.	6			6	90.00	6			6	90.00	6		6	90.00	6				6		90.00	24	15.00	360.00	
1. Calculator DJ-120D	pcs.				0					0		1		1	700.00						0		1	700.00	700.00	
2. Calculator SX-220	pcs.	1			1	250.00				0				0							0		1	250.00	250.00	
3. Calculator 12 digits two way power	pcs.	1			1	1,000.00				0				0							0		1	1,000.00	1,000.00	
4. Calculator 12, DJ120 digits, 2 way power 4x5.5 inches	unit	1			1	600.00				0				0							0		1	600.00	600.00	
13. Columnar pads(24)	pc.	1			1	1,000.00				0				0							0		1	1,000.00	1,000.00	
14. Correction fluid(waterbased)	pcs.				0		3			3	360.00	3		3	360.00						0		6	120.00	720.00	
15. CORRECTION FLUID, water based, min. 15ml.	bot.				0					0				0							0		8	45.00	360.00	
16. Correction Fluid	pcs.	2			2	100.00	2			2	100.00			12	12	120.00				0		24	10.00	240.00		
17. Correction fluid(pen type)	pcs.			5	5	225.00				0		2		2	90.00					2		0	7	45.00	315.00	



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		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total		
1.Light Bulb 100 watts	pcs.			3	3	450.00				0				0						0		3	150.00	450.00		
2.Voltage Surge Protector & Extension Cord with 6 Parallel Outlets w/grounding	pc.			1	1	500.00				0				0						0		1	500.00	500.00		
3.Extension Wire(heavy duty)	set	2			2	1,200.00				0				0						0		2	600.00	1,200.00		
4. Extension Cord, 5 meters heavy duty	set	1			1	500.00				0				0						0		1	500.00	500.00		
5.BATTERY, rechargeable, size AA, alkaline, 2 pcs./packet	packet				0				1	1	900.00			0						0		1	900.00	900.00		
6.BATTERY, rechargeable, size AAA, alkaline, 2 pcs./packet	packet				0				1	1	900.00			0						0		1	900.00	900.00		
7. Rechargeable battery 4s/pck(AA)	pack		1		1	500.00				0				0						0		1	500.00	500.00		
8. Rechargeable battery 4s/pck(AAA)	pack		1		1	400.00				0				0						0		1	400.00	400.00		
9. Battery Pack-Samsung GT s7562	pack	7			7	7,700.00				0				0						0		7	1100.00	7,700.00		
10.Flashlight	pcs.			5	5	2,000.00				0				0						0		5	400.00	2,000.00		
<b>TOTAL</b>						11,250.00					1,800.00													13,050.00		
<b>Common Construction Supplies</b>																										
1.'BUOY(12 inches diameter)	pcs.	12			12	1440.00				0				0						0		12	120.00	1,440.00		
2.'NYLON ROPE #12	roll	3			3	225.00				0				0						0		3	75.00	225.00		
3. Common Nails Assorted Sizes	kls.			20	20	1600.00				0				0						0		20	80.00	1,600.00		
<b>Total</b>						3,265.00																		3,265.00		
<b>Common Office Device</b>																										
1.Mechanical Lead Pencil .7	tube			5	5	175.00				0				0						0		5	35.00	175.00		
2.Mechanical Pencil .7	pcs.			2	2	200.00				0				0						0		2	100.00	200.00		
3.MECHANICAL PENCIL LEAD 0.5 mm (refill) 1 dozen/pack	pack	1			1	50.00				0				0						0		1	50.00	50.00		
4.BINDER, 2-ring,4D type,top-ring/clip,black	pc.	6			6	1470.00				0				0						0		6	245.00	1,470.00		
7.Binding machine	pc.		1		1	5000.00				0				0						0		1	5000.00	5,000.00		
8.Stapler with remover	pc.		5		5	1375.00				0				0						0		5	275.00	1,375.00		
9.Stapler with Remover#35	pcs.	1		6	7	1231.09		1		1	175.87			0					1		1	175.87	9	175.87	1,582.83	
10.Stapler(black), heavy duty, standard w/ remover	PCS.	2			2	400.00	2			2	400.00			0						0		4	200.00	800.00		
11.Scissor(big)	PCS.			2	2	240.00				0				0						0		2	120.00	240.00		
<b>TOTAL</b>						10141.09					575.87										175.87			10,892.83		
<b>COMMON JANITORIAL SUPPLIES</b>																										
1.LIQUID HAND SOAP	bot.	1			1	75.00				0		1		1	75.00					0		2	75.00	150.00		
2.DETERGENT POWDER (2kg/carton)	cartoon	1			1	350.00	1			1	350.00	1		1	350.00	1				1		4	350.00	1,400.00		
3.Pail	pcs.		2		2	160.00				0				0						0		2	80.00	160.00		
4. Paspasan	pcs.		6		6	180.00				0				0						0		6	30.00	180.00		
5. Trashcan	pcs.		2		2	120.00				0				0						0		2	60.00	120.00		
6. Mopper	pcs.		1		1	150.00				0				0						0		1	150.00	150.00		
7. Feather Duster	pcs.		2		2	100.00				0				0						0		2	50.00	100.00		
8. Dust Pan	pcs.		1		1	50.00				0				0						0		1	50.00	50.00		
<b>TOTAL</b>						1,185.00					350.00				425.00						350.00			2,310.00		
<b>Common Computer Supplies</b>																										
1.Epson Stylus Continuous Ink(cyan)	bot.			3	3	1,125.00				0				0						0		3	375.00	1,125.00		
2.Epson Stylus Continuous Ink(magenta)	bot.			3	3	1,125.00				0				0						0		3	375.00	1,125.00		
3.Epson Stylus Continuous Ink(yellow)	bot.			3	3	1,125.00				0				0						0		3.00	375.00	1,125.00		
4.Epson Stylus Continuous Ink(black)	bot.			3	3	1,125.00				0				0						0		3.00	375.00	1,125.00		
5.Genuine Ink, T6641-black	bot.	16	1	10	27	10,800.00	1	5	7	13	5,200.00	9	1	7	17	6,800.00	3	1	6	12	4,800.00	69.00	400.00	27,600.00		
6.Genuine Ink, T6642-cyan	bot.	14	1	7	22	8,800.00	1	3	6	10	4,000.00	8	1	7	16	6,400.00	3		8	11	4,400.00	59.00	400.00	23,600.00		
7.Genuine Ink, T6643-magenta	bot.	14	1	7	22	8,800.00	1	3	6	10	4,000.00	8	1	7	16	6,400.00	3		6	11	4,400.00	59.00	400.00	23,600.00		
8.Genuine Ink, T6644-yellow	bot.	14	1	8	23	9,200.00	1	3	6	10	4,000.00	8	1	6	15	6,000.00	3		6	10	4,000.00	58.00	400.00	23,200.00		
9.Computer Ink 810-black	cart.	3			3	2,700.00				0		3		3	2,700.00				2		2	1,800.00	8.00	900.00	7,200.00	
10.Computer ink 811-colored	cart.	3			3	3,600.00			3		3,600.00			0						0		6.00	1,200.00	7,200.00		
11.Mouse Optical wireless	pc.				0			1		1	1,500.00			0						0		1.00	1,500.00	1,500.00		
12.Power Bank	pcs.	1			1	1,300.00				0				0						0		1.00	1,300.00	1,300.00		
13.Li-ion battery A32-K52(ASUS)	pack				0					0		1		1	3,000.00					0		1.00	3,000.00	3,000.00		
14.Cleaning Blade - AD042059	pcs.			1	1	950.00				0				0						0		1.00	950.00	950.00		
15.Computer ink(canon 810)	cart.	1			1	900.00				0				0						0		1.00	900.00	900.00		
16.Computer Ink(canon 811)	cart.	1			1	1,000.00				0				0						0		1.00	1,000.00	1,000.00		
17.Computer Ribbon	pcs.	5			5	50.00	5			5	50.00	5		5	50.00	5			5		5	50.00	10.00	200.00		
18.RJ 45 Connector	pcs.			100	100	1,000.00				0				0						0		100.00	10.00	1,000.00		
19.HP 126A Toner Cartridge CE310A	pcs.				0		1	1	1	3	9,000.00			0						1	1	2	6,000.00	5.00	3,000.00	15,000.00
20.HP 126A Toner Cartridge CE311A	pcs.				0		1	1	1	3	9,000.00			0						1	1	2	6,000.00	5.00	3,000.00	15,000.00
21.HP 126A Toner Cartridge CE312A	pcs.				0		1	1	1	3	9,000.00			0						1	1	2	6,000.00	5.00	3,000.00	15,000.00
22.HP 126A Toner Cartridge CE313A	pcs.				0		1	1	1	3	9,000.00			0						1	1	2	6,000.00	5.00	3,000.00	15,000.00
23.HP 126A Toner Drum CE314A	pcs.				0		1	1	1	2	8,000.00		1	1	4,000.00					0		3.00	4,000.00	12,000.00		
24.Ink Cartridge(#96)	pcs.				0			1		1	1,600.00		1	1	2	3,200.00				0		3	1,600.00	4,800.00		
25.Ink Cartridge(#97)	pcs.				0					0		1	1	1	3	4,500.00				0		3	1,500.00	4,500.00		
26.Computer Ribbon Refill	pcs.		24		24	1,200.00				0				0						0		24	50.00	1,200.00		

Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT		
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total	
27.FLASH DRIVE/EXTERNAL FLASH DISK 1000G, USB 2.0, plug & play	pcs.	1			1	3,000.00				0				0						0		1	3,000.00	3,000.00	
28.HP 920 Printer Ink (black)	pcs.		5		5	5,225.00				0		5		5	5,225.00					0		10	1,045.00	10,450.00	
29.HP 920 Printer Ink (colored)	pcs.		5		5	4,125.00				0		5		5	4,125.00					0		10	825.00	8,250.00	
30.Ink Refill Universal (cyan, magenta, yellow and black)	liters		3		3	3,150.00				0		3		3	3,150.00					0		6	1,050.00	6,300.00	
31.Computer Ribbon	roll			5	5	200.00				4	4			4	160.00					5	5	200.00	18	40.00	720.00
32.Developer -B1219640	bag				0					1	1			4,155.20						0		1	4,155.20	4,155.20	
33.Drum, OPC - B0399510	pc.				0					1	1			7,253.12						0		1	7,253.12	7,253.12	
34.TONER CARTRIDGE, HP Laser Jet P1102	cart.	1		3	4	11,200.00				4	4			11,200.00					4	4	11,200.00	15	2,800.00	42,000.00	
35.TONER, Photocopier	pc.				0					8	8			24,000.00						0		8	3,000.00	24,000.00	
<b>TOTAL</b>						81,700.00								114,718.32									52,050.00	315,378.32	
<b>IT EQUIPMENT &amp; ACCESSORIES</b>																									
1..Speaker for Laptop	unit	1			1	1,500.00				0				0							0	1	1,500.00	1,500.00	
2.Computer Toolkit	box			1	1	3,000.00				0				0							0	1	3,000.00	3,000.00	
3.UTP Wire	box			1	1	4,000.00				0				0							0	1	4,000.00	4,000.00	
4.Tablet	unit			1	1	7,000.00				0				0							0	1	7,000.00	7,000.00	
5.Printer L210	unit	1	1		2	15,000.00				0				0							0	2	7,500.00	15,000.00	
6..Laptop-Aspire E141E5-471G14inch, Intel Core i5-4200GB 1TB NVIDIA Geforce 820M/Windows 8.1	unit		1		1	35,000.00				0				0							0	1	35,000.00	35,000.00	
7.Laptop, Window8.1 Single Language - Intel Core i3(i3 - 3229y, 1.40GHZ, 3 MB) -29.5 cm(11.6")LED -16.9 HD -Active Matrix TFT colour LCD-Intel HD 4000 - 4GB DDR3L SDRAM - 500GB Serial ATA - No. Colour Blue -Wweight(approximate)1.38 kg.- Maximum Battery Run time 3.50 Hour.	unit	1			1	30,000.00				0				0							0	1	30,000.00	30,000.00	
8.Laser Pointer, red, for presentation	pcs.	1			1	300.00				0				0							0	1	300.00	300.00	
9..UPS	unit			1	1	2,300.00				0				0							0	1	2,300.00	2,300.00	
10.UPS 650W	set	1			1	3,000.00				0				0							0	1	3,000.00	3,000.00	
11.Smartphone (dimension-142872.5*8.1mm(5.59*2.85*0.32in), Weight 145g (5.11oz),type-super AMOLED capacitive touchscreen,16mcolors,card slot-micro D,up to 128 GB, Speed-HSDPA,42.2 Mbps; HSUPA,5.76 Mbps; LTE,Cat4,50 Mbps UL, 150 Mbps DL,WLAN-Wi-Fi hotspot,USB microUSB v3.0 (MHL 2.1), USB On-the-go , USB host, Primary-16mp,5312*2988 pixels,phase detection autofocus =,LED flash,features-1/2.6" sensor size ,1.12 um pixel size, Dual shot,Simultaneous HD video and image recording, geo-tagging,touch focus,face and smile detection, image stabilization,HDR, Vido-2160p@30fps, 1080p @60fps, 720p@ 120fps,HDR, dual-video rec., features-OS-Android OS, v4.4.2 (kitkat), Chipset-Qualcomm MSM8974AC Snapdragon 801,CPU-aUAD-CORE 2.5 ghz KRAIT 400, GPU- Adreno 330,GPS-Yes,with A-GPS, GLONASS, Bieidou)	unit	1			1	35,000.00				0				0							0	1	35,000.00	35,000.00	
11.External Drive 1000 GB	unit	2	4		6	30,000.00				0				0							0	6	5,000.00	30,000.00	
12.LAPTOP, Computer: Tech Specs.: Processor: Intel Core i7(3mbL3 cache, 2.00GHz;DDR3 1600MHz,15w); Memory: 4GB DDR3; Storage: 1000GB HDD 5400RPM; Display Screen: 15.6 inch HD B^* x768 resolution, high brightness Acer Cine Crystal LED backlit TFT LCD 16.9 Agent Super Slim Design, dedicated DDR3VRAM; Audio: High -definition audio support two built-in stereo speakers MS sound compatible builtin microphone; Network interface: WLAN Acer InVilink 802.11b/g/n wifi certified WPAN, bluetooth 4.0Hs LAN Gigabyte Ethernet, Wake on Lan ready; Optical Media Drive: 8xDVD Super Multidouble-laye drive; Battery: 37mh, 2500 MaH 14.8 V4cell Li-ion battery	unit				0					2				80000.00							0	2	40,000.00	80,000.00	

Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT				
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total			
13.Desktop Computer, Specs: Intel Core i3 processor 3220 IVB, Intel H61 Express Chipset, 2GB DDR3,500GB,720RPM, 16xDVD Super Multi-Drive, AMO Rideon, HD7470 2GB, High definition audio with 5.1 channel surround sound support, LAN Gigabit Ethernet; Front: two USB 2.0 ports, multi-in, media card reader; Back: Four USB 2.0 ports, PS/2 keyboard and mouse ports D-sub VGA port; USB speakers, USB keyboard and mouse, windowa 8.64 bit.	unit				0				1		1				0						0		1	27,500.00	27,500.00		
14.Geotagging capable cellphone (android)	unit		5		5	75,000.00					0				0						0		5	15,000.00	75,000.00		
15.Digital Voice recorder rechargeable expanded memory slot	unit		1		1	5,000.00					0				0						0		1	5,000.00	5,000.00		
16.Laptop (Windows 8 OS,4 GB Standard Memory,500 GB Hard Drive Capacity , 11.6 inch Screen Size)	unit	1			1	22,000.00					0				0						0		1	22,000.00	22,000.00		
17.Optical Mouse,USB Connection Type	unit	1			1	933.36					0				0						0		1	933.36	933.36		
18.Android Smartphone (Dual SIM Card Slot, 5.80-inch 540x960 display,1.4GHz processor,1.5GB RAM,8-megapixels rear camera)	unit	1			1	18,000.00					0				0						0		1	18,000.00	18,000.00		
19.HARD Disk Capacity:750 GB; Buffer:8MB	unit	1			1	4,500.00					0				0						0		1	4,500.00	4,500.00		
20. Laptop N4535 Intel Core-i52630QM, Nvidia GTX 540M1 gb,\$DB DDR3-1333,1TB, CD-R/RW/DVD-R/RW/+R/+RW+R,15.6" 1366x768, Windows 8 Professional, 4400mAh,48Wh, yes, wireless b.g.n+Gigabit Ethernet, 2 Megapixel Webcam	unit		2		2	100,000.00					0				0						0		2	50,000.00	100,000.00		
21. Nokia Celphone	unit		1		1	10,000.00					0				0						0		1	10,000.00	10,000.00		
22. NETBOOK, TravelMate TMB113-E-10072G50akk (Win 8) 11.6-inc Celeron 1007U 1.50GHz	unit			1		20,000.00																	1	20,000.00	20,000.00		
<b>TOTAL</b>						421,533.36									107,500.00						0				529,033.36		
<b>Furniture and Fixtures</b>																											
1.Computer Glass Table	unit			1	1	2,500.00					0				0							0	1	2,500.00	2,500.00		
2.Wooden Computer Table	unit				0				1		1				3,000.00							0	1	3,000.00	3,000.00		
3.Wooden Chair	unit				0			1		1					1,000.00							0	1	1,000.00	1,000.00		
4.VERTICAL FILING CABINET (4 drawers)	pcs.	2			2	18,548.56					0				0							0	2	9,274.28	18,548.56		
5.OFFICE TABLES	pcs.	2			2	12,000.00					0				0							0	2	6,000.00	12,000.00		
6. Hearing Table w/ 8 chairs	set		1		1	15,000.00					0				0							0	1	15,000.00	15,000.00		
7. Steel Cabinet(product Data: model JF-LC004, Name 4 drawer metal office cabinet product size H1320*w390*D450mm Package size H1350*w930*D100mm+0.1256CBM	pcs.	2			2	34,000.00					0				0							0	2	17,000.00	34,000.00		
<b>TOTAL</b>						82,048.56									4,000.00						0		0		86,048.56		
<b>Common Office materials and Products</b>																											
1.Tarpaulin (70"x35")(GAD)	pcs.			1	1	400.00					0				0							1	1	400.00	800.00		
2.Tarpaulin (70"x35")CSC	pc.				0						0		1		1							0	1	400.00	400.00		
3.Tarpaulin(80"x50")PAWS	pcs.				0		5			5			1		5							5	5	3,500.00	10,500.00		
4.Tarpaulin Making (4ftx8ft)	pcs.	2			2	1,100.00	4			4					2,200.00						3	3	1,650.00	9	550.00	4,950.00	
5.TARPULIN for IEC (4x6@ 35/sq.ft.)	pcs.				0					5	5				4,200.00							0	5	840.00	4,200.00		
6.Tarpaulins	pcs.	8		1	9	4,050.00				1	1			450.00			1	1			2	2	900.00	12	450.00	5,400.00	
7.Tarpaulin Making (5ftx10ft)	pcs.	4			4	4,000.00					0				3						3	3	3,000.00	7	1,000.00	7,000.00	
8.T-shirt including printing	pcs.	95			95	19,000.00					0				0							0	95	200.00	19,000.00		
9.Tarpaulins - 3 x8 - special occasions	pcs.	3			3	1,500.00	2	2	2	6				3,000.00	1	1					2	2	1,000.00	14	500.00	7,000.00	
<b>TOTAL</b>						30,050.00									10350.00						7,800.00		5,550.00		59,250.00		
<b>REPAIR AND MAINTENANCE</b>																											
Computer Repair& labor	unit			1	1	2,000.00					0				0							0	1	2,000.00	2,000.00		
	unit			1	1	3,300.00					0				0							0	1	3,300.00	3,300.00		
Printer Repair	unit			1	1	1,000.00					0				0							0	1	1,000.00	1,000.00		
Aircon Repair/maintenance Cleaning and labor	unit	1			2	1,100.00					0				1							0	3	550.00	1,650.00		
Repair and maintenance for IT materials, including labor:	items			1	1	5,000.00				1	1			5,000.00	1							1	5,000.00	4	5,000.00	20,000.00	
- Printers																											
-Desktop computers																											
- Notebooks/ laptops																											
-Camera																											
-Tablets																											
-Cellphones																											
-(IT spare parts based on actual needs)	unit		5		5	15,000.00					5	5		15,000.00							0	5	5	15,000.00	15	3,000.00	45,000.00





Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT				
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total			
<b>(With accomodation and Training Venue with facilities(LCD/SCREEN/SOUND System, etc.)</b>																											
One(1) day Training/Orientation-SCREMP per LGU@400/d	pax/day	100			100	40,000.00									0								100	400.00	40,000.00		
Fifteen (15) days live-in Capacity Building on VATCE with DENR Technical Staff @1500/day at LGU site area	pax/day		10		10	15,000.00									0								10	1,500.00	15,000.00		
Ten(10) days live-in ARRAS(Re-Assessment and Mapping/CIVAT/TUR) for 40 pax per LGU at 600/day	pax/day				0		80								80	48000.00							80	600.00	48,000.00		
Five (5) days live-in MPA(Coral Reef) Mgmt Planning Workshop/LGU @1,500/day at LGU site area	pax/day														0		52						52	1,500.00	78,000.00		
Bids and Awards Committee(BAC)	pax		30		30	4,500.00									0								30	150.00	4,500.00		
BAC -Bldg. Tagana-an	pax			20	20	3,000.00	20	20	20	60	9,000.00	20	20	20	60	9,000.00	20					20	3,000.00	160	150.00	24,000.00	
BAC -PA Establishment etc.	pax																										
- lunch- 5 meetings -						-	20	20	20	60	9,900.00	16	16		32	5,280.00							92	165.00	15,180.00		
- snacks-5 meetings - 2 x						-	20	20	20	60	7,200.00	16	16		32	3,840.00							92	120.00	11,040.00		
LMS Quarterly meeting	pax		30		30	4,500.00									0								30	150.00	4,500.00		
<b>CAVE MANAGEMENT(To be delivered at Barangay Buenavista and Silop, SC)</b>																											
Meeting for the foregoing/signing of MOA(1 lunch)	pax			25	25	3,750.00									0								25	150.00	3,750.00		
Capability Strengthening(1 lunch and 2 snacks)	pax				0				25	25	6,250.00				0								25	250.00	6,250.00		
Local Community Training in conservation and awareness education(2 snacks and lunch for 1 day)	pax				0									25	25	6,250.00							25	250.00	6,250.00		
Organizational Development Training of Existing Pos (2 snacks and 1 lunch)	pax				0										0							25	25	6,250.00	25	250.00	6,250.00
<b>15TH NATIONAL CAVING CONGRESS(lunch to be served at Brgy. Silop, SC)</b>																											
- SIPLAS PAMB En Banc Meeting (180 pax for 1 day @ 200.00/ pax/ day, 1 meal & 2 snacks)	meeting				0			1000		1000	150,000.00				0								1000	150.00	150,000.00		
- SIPLAS PAMB ExeCom Meeting (40 pax for 1 day, 1 meal & 2 snacks)	meeting				0				1	1	72,000.00				0					1	1	72,000.00	2	72,000.00	144,000.00		
- Fire Control and Management Orientation (150 person for 3days)	pax		1	1	2	32,000.00					0	1	1	2	32,000.00							4	16,000.00	64,000.00			
- Information Education Campaign Drive (150 person for 3days)	pax			100	100	20,000.00					0				0								100	200.00	20,000.00		
- Integrated Pest Management Seminar (150 person for 3days)	pax			200	200	30,000.00					0				0								200	150.00	30,000.00		
- Mangrove Management Orientation (150 person for 3days)	pax				0		100			100	20,000.00				0								100	200.00	20,000.00		
Mid Year and Year End Assessment (Prov"l Mgt. Meeting)		1			1	16,000.00																1	1	16,000.00	2	32,000.00	
<b>TOTAL</b>						168,750.00					352,350.00					134,370.00							97,250.00		752,720.00		
<b>Communication</b>																											
1. Stamps	pcs.	200			200	2,000.00					0				0								200	10.00	2,000.00		
<b>Total</b>						2,000.00																			2,000.00		
<b>Other Categories</b>																											
Check Book	pcs.	3			3	2,100.00	3			3	2,100.00	3		3	2,100.00	3						3	3	2,100.00	12	700.00	8,400.00
Cash Disbursement Book	pcs.	1			1	500.00					0			1	500.00								0	2	500.00	1,000.00	
Water Refill	container	8		20	28	1,680.00	20	20	20	60	3,600.00	20	20	20	60	3,600.00	20	20	20	60	3,600.00	208	60.00	12,480.00			
<b>TOTAL</b>						4,280.00					5,700.00				6,200.00								5,700.00		21,880.00		
<b>Publication/Radio /Press /Produced &amp; Released</b>																											
Press Released Produced	number			4	4	500.00					0				0								4	125.00	500.00		
Photo Released Produced	number			1	1						0				0								1	500.00	500.00		
Regular Radio Program	minutes			100	100					100	100			100	100							100	100	1			
Radio Plugs/Ads	seconds			800	800	725.00				800	800			800	800	725.00						800	800	725.00	3,200	0.91	2,900.00
Newspaper Posting - tagana-an building	per ft.			1	1	25,000.00																	1	25,000.00	25,000.00		
- establishment of PA etc.	per ft.						1			1	24,900.00												1	24,900.00	24,900.00		
<b>Total</b>						26,225.00					34,925.00				725.00								725.00		53,800.00		
<b>Production of Knowledge Products:</b>																											
Eco-Friendly Bag	pcs.		100		100	15,000.00					0				0								100	150.00	15,000.00		
Mug	pcs.		50		50	5,000.00					0				0								50	100.00	5,000.00		
<b>Total</b>						20,000.00																			20,000.00		
<b>Other Services</b>																											
Memeographing Services(short and long)	pcs.		24		24	7,680.00		24		24	7,680.00		24		24	7,680.00	24					24	24	7,680.00	96	320.00	30,720.00
GAD IEC materials produced/reproduced	pcs.		50		50	2,000.00					0			50		50	1,000.00						150	20.00	3,000.00		
Van Hire@5,000.00/day for 20 days					0	-	2			2	200,000.00												2	100,000.00	200,000.00		
Pumpboat hire@1,000/day for 18 days					0	0	7			7	126,000.00												7	18,000.00	126,000.00		
Oxygen tank rental@350.00/day for 18 days					0	0	20			20	126,000.00												20	6,300.00	126,000.00		





Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT			
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total		
<b>PLANTATION ESTABLISHMENT (Strip Brushing, Staking, Hole Digging, Planting) FMS Supervised Indigenous Species</b>	has.							58	62	120	300,000.00	100	100	94	294	735,000.00	60			60	150,000.00	474	2,500.00	<b>1,185,000.00</b>		
<b>Total</b>																								<b>1,185,000.00</b>		
<b>PLANTATION MAINTENANCE &amp; PROTECTION</b>																										
<b>YEAR 1(FY 2015)</b>	has.																									
Malimono -by LGU																		284	284		568	284,611.00	568	1,000.00	568,000.00	
Sison - by LGU																		89	90		179	89,693.00	179	1,000.00	179,000.00	
Tagana-an - by PO																		60	60		120	60,129.00	120	1,000.00	120,000.00	
<b>TOTAL</b>																								<b>867,000.00</b>		
<b>YEAR 2 (FY 2014)</b>																										
BUB - Bacuag	has.				0		25	25	26	76	85,500.00							38	38		76	85,500.00	76	3,000.00	228,000.00	
San Francisco					0		13	13	14	40	52,000.00							20	20		40	52,000.00	40	3,000.00	120,000.00	
Sison	pass				0		34	34	34	102	115,000.00							51	51		102	115,000.00	102	3,000.00	306,000.00	
Surigao City					0		4	4	4	12	13,500.00							6	6		12	13,500.00	12	3,000.00	36,000.00	
Tubod					0		9	9	10	28	31,500.00							14	14		28	31,500.00	28	3,000.00	84,000.00	
PO - Alegria					0		19	20	20	59	66,500.00							29	30		59	66,500.00	59	3,000.00	177,000.00	
Tagana-an					0		39	39	40	118	127,500.00							59	59		118	127,500.00	118	3,000.00	354,000.00	
NON-BUB - Gigaquit					0		12	12	13	37	41,500.00							18	19		37	41,500.00	37	3,000.00	111,000.00	
Villariza, Malimono					0		5	5	7	17	19,000.00							8	9		17	19,000.00	17	3,000.00	51,000.00	
Mayag, Sison					0		2	2	2	6	6,000.00							3	3		6	6,369.00	6	3,000.00	18,000.00	
<b>TOTAL</b>																								<b>1,485,000.00</b>		
<b>YEAR 3(FY 2013)</b>																										
BUB- Surigao City					0		7	7	8	22	22,000.00								11	11		22	22,000.00	22	2,000.00	44,000.00
Admin - Sison					0		2	2	2	6	6,000.00								3	3		6	6,000.00	6	2,000.00	12,000.00
PO - Mainit					0		17	17	17	51	51,000.00								25	26		51	51,000.00	51	2,000.00	102,000.00
- Alegria							14	14	14	42	84,000.00								21	21		42	84,000.00	42	2,000.00	84,000.00
<b>TOTAL</b>					0																				<b>242,000.00</b>	
Maintenance and Protection of Established Plantation Year 1 - Indigenous Species	has.				0					0					0											
Bayanihan																				74			74	1,000.00	74,000.00	
TSFAI																				50			50	1,000.00	50,000.00	
SIFAI																				50			50	1,000.00	50,000.00	
SRVFAI																				50			50	1,000.00	50,000.00	
JBG KABUHAYAN																				50			50	1,000.00	50,000.00	
SEFISOR																				50			50	1,000.00	50,000.00	
NEPACO																				50			50	1,000.00	50,000.00	
SIFIMCO																				50			50	1,000.00	50,000.00	
DE ORE																				50			50	1,000.00	50,000.00	
<b>TOTAL</b>																									<b>474,000.00</b>	
Maintenance and Protection of Established Plantation Year 2 - Mangrove (by PO-173 has.)	ha.				0				173						0					173			-	173	3,000.00	519,000.00
DEL CASAMAMA									58											58				58		
KAMAMANA									57											57				57		
SANJOFISHFARMA									58											58				58		
<b>Mangrove By BLGU-50 has.</b>									50											50				50	3,000.00	150,000.00
BLGU Maribojoc									50											50				50		
<b>Indigenous (by PO- 160 has.)</b>	ha.				0				160						0					160			-	160	3,000.00	480,000.00
BAYANIHAN									60											60				60		
TSFAI									50											50				50		
SIFAI									50											50				50		
<b>Fruit Trees (by BLGU - 98 has.)</b>	ha.				0				98						0					98			-	98	3,000.00	294,000.00
BLGU Quezon									98											98				98		
Maintenance and Protection of Established Plantation Year 3 Indigenous (468has by PO)	has.				0				468						0					468				468	2,000.00	936,000.00
BAYANIHAN									75											75				75		
TSFAI									75											75				75		
SIFAI									75											75				75		
SRVFAI									50											50				50		
SEFISOR									50											50				50		
SIFIMCO									25											25				25		
NEFAPCO									50											50				50		



Item & Specifications	Unit of Measure	Quantity Requirement																				** PS Price Catalogue as of JULY 31, 2014	TOTAL AMOUNT			
		Jan	Feb	March	Q1	Amount	April	May	June	Q2	Amount	July	Aug	Sept	Q3	Amount	Oct	Nov	Dec	Q4	Amount			Total		
IBGKABUHAYAN									68												68		68			
Indigenous by Admin(420 has.)									420												420		420	2,000.00	840,000.00	
Mangrove By PO - 162.5has.					0				162.5												162.5		162.5	2,000.00	325,000.00	
STAFFARA									24												24		24			
CAFFA									24												24		24			
DELCASAMANA									31.5												31.5		31.5			
KAMAMANA									26.5												26.5		26.5			
BOWASA									40												40		40			
LIMAREA									8												8		8			
MAFFCO									8.5												8.5		8.5			
Mangrove By BLGU - 39.5 has.					0				39.5												39.5		39.5	2,000.00	79,000.00	
BLGU Bagacay									7												7		7			
BLGU San Miguel									15.5												15.5		15.5			
BLGU Maasin									17												17		17			
Mangrove Pakyaw Agreement - 43 has.					0				43												43		43	2,000.00	86,000.00	
Pakyaw Agreement Pilaring									8												8		8			
Pakyaw Agreement Massin									17												17		17			
Pakyaw Agreement Catangnan									18												18		18			
Roadside (Fruit Trees) (By Admin) - 30 has.					0				30												30		30	2,000.00	60,000.00	
SAN ISIDRO									5												5		5			
BURGOS									7												7		7			
SAN BENITO									4												4		4			
STA. MONICA									14												14		14			
<b>CONSTRUCTION</b>																										
Completion of CENRO TAGANAAN/PLACER BLDG.					1	1															0		0			
<b>TOTAL</b>																							1	2,865,000.00	2,865,000.00	
<b>SERVICES</b>																										
Security Services	monthly	5	5	5	15				5	5	5	15								5	5	5	15	60	7,500.00	450,000.00
<b>TOTAL</b>																									450,000.00	
<b>C. TOTAL (A + B):</b>																									32,566,821.64	
<b>D. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)</b>																									3.00	
<b>E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:</b>		THIRTY FIVE MILLION EIGHT HUNDRED TWENTY THREE THOUSAND FIVE HUNDRED THREE & 80/100 ONLY																					32,566,824.64			
<b>F. MONTHLY CASH REQUIREMENTS (In Pesos)</b>																										
F.1 Available at Procurement Service Stores																										
F.2 Other Items not available at PS but regularly purchased from other sources																										
<b>TOTAL MONTHLY CASH REQUIREMENTS</b>																										


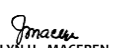
\*Other categories that are not indicated herein

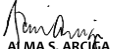

\*\*Prices are FOB Manila/Applicable for items under A.


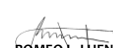
We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.


Prepared by:  
  
**RUTH D. BUTE**  
 Administrative Aide VI  
 Date Prepared: February 17, 2015  
 Certified Funds Available:  
  
**JOEL E. CARBONILLA**  
 Adm. Assistant II/Budget Officer Designate

RECOMMENDED BY:  
  
**JOEL E. CARBONILLA**  
 Adm. Asst. II/Budget Officer Designate  
 BAC Member  
  
**JOSELINA L. CASANOVA**  
 CDO-II/Planning Officer Designate  
 BAC Member

  
**EUFRAZIO D. SUBAYNO**  
 LMO-III  
 BAC Member  
  
**JOCELYN H. MACEREN**  
 EMS-II  
 End User

  
**ALMA S. ARCIA**  
 Adm. Officer-I  
 End User  
  
**CELSO G. ESPADERO**  
 EMS-II  
 End User

  
**REYNALDO R. PLAZA**  
 OIC, Chief Mgt. Services  
 BAC Vice Chairman  
  
**ROMEO L. LUENGAS**  
 OIC, Chief Technical Svcs.  
 BAC Chairman

APPROVED BY:  
  
**CLIFF C. ABRAHAM**  
 OIC PENR Officer