

CONTINUING APPROPRIATION ANNUAL PROCUREMENT PLAN 2023

Introduction:

This form contains the common-use supplies and equipment (CSE) carried in stock by the Procurement Service – Department of Budget and Management (PS-DBM) that may be purchased by government agencies. Consistent with the DBM Circular No. 2018-10 dated 08 November 2018, the APP-CSE shall serve as the agency’s annual procurement request for all its CSE requirements. Only agencies with uploaded APP-CSE in the Virtual Store will be able to purchase CSE from the PS-DBM. Note that the items listed on this form have been arranged in accordance with the United Nations Standard Products and Services Code (UNSPSC) in preparation for integration of the APP-CSE template in the Modernized Government Electronic Procurement System (MGEPS).

Reminders:

- 1.0 The APP-CSE form must be accomplished using Microsoft Excel format. The APP-CSE shall be deemed incorrect or invalid if the form used is other than the prescribed format which is downloadable from the Virtual Store.
- 2.0 All information must be provided accurately.
- 3.0 Kindly refer to the CSE catalogue on the PS-DBM website (www.ps-philgeps.gov.ph) for the detailed technical specifications and sample photo of the items.
- 4.0 Do not delete, add, or revise any items or rows on the PART I of this template otherwise the form will be deemed invalid.
- 5.0 Additional rows for other items may be inserted in PART II, if necessary. Note that this is only applicable in the PART II of the form.
- 6.0 Once signed and approved by the Property/Supply Officer, Accountant/Budget Officer, and Head of the Agency/Office, kindly upload the soft copy of the APP-CSE in Microsoft Excel format as well as the original signed copy in Portable Document Format (PDF) to the agency’s Virtual Store account on or before the prescribed period or deadline. Any APP-CSE form that is unsigned or has incomplete signature shall be deemed invalid.
- 7.0 Should there be changes in the agency’s CSE requirements, the agency may edit their uploaded APP-CSE directly on their Virtual Store account. However, the agency must ensure that a signed and approved copy of the supplemental APP-CSE form is available. Note that all CSE requirements in excess of the quantities indicated in the original APP-CSE form will not be served if not covered by a supplemental APP-CSE.
- 8.0 For further assistance or clarification, agencies may contact the Marketing and Sales Division of PS-DBM through its mobile numbers 09182954426 or 09278478245, or email appcse.helpdesk@ps-philgeps.gov.ph, or visit the PS-DBM website (www.ps-philgeps.gov.ph) for the guide on how to fill-out the APP-CSE.


Note: Consistent with the Memorandum Circular 2022-1 issued by the AO 25 dated 24 March 2022, the APP-CSE for FY 2023 must be submitted on or before 30 September 2022.

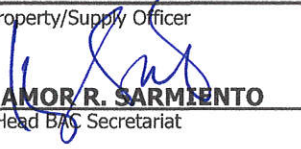
| | | |
|--|-------------------------|---|
| Department/Bureau/Office: MINES & GEOSCIENCES BUREAU | Agency Code/UACS: H-048 | Contact Person: VENUS AMOR R. SARMIENTO |
| Region: MAIN | Organization Type: NGA | Position: HEAD, BAC SECRETARIAT |
| Address: NORTH AVENUE, DILIMAN QUEZON CITY | | E-mail : bac@mgb.gov.ph |
| | | Telephone/Mobile Nos: 8667-67-00 loc 162 |

| Item & Specifications | Unit of Measure | Monthly Quantity Requirement | | | | | | | | | | | | | | | | | | | | Total Quantity for the year | Price Catalogue (as of 28 July 2022) | 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 II. OTHER ITEMS NOT AVAILABLE AT PS-DBM BUT ARE REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Expenses | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Conduct of investigation, provide legal assistance and resolve mine related cases | lot | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 1 | 0 | 1 | 102,000.00 | 1 | 102,000.00 | 102,000.00 | |
| 2 | MSESDD Forum/Workshop (System Audit Findings)-Meals | lot | 0 | 1 | 0 | 1 | 40,500.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 40,500.00 | 40,500.00 | |
| 2 | Conduct of Training-Workshop on Hazard Mapping | lot | 0 | 0 | 1 | 1 | 297,600.25 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 297,600.25 | 297,600.25 | |
| Office Supplies Expenses | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Field Shoes | pair | 10 | 0 | 0 | 10 | 101,222.60 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 10 | 10,122.26 | 101,222.60 | |
| 2 | Boots | pair | 20 | 0 | 0 | 20 | 12,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 20 | 600.00 | 12,000.00 | |
| 2 | Plastic Storage Box | pc | 4 | 0 | 0 | 4 | 6,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 4 | 1,500.00 | 6,000.00 | |
| Semi-Expandable Machinery and Equipment- ICT Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | HD Webcam w/ microphone and clip | lot | 2 | 0 | 0 | 2 | 11,903.90 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 2 | 5,951.95 | 11,903.90 | |
| 2 | Headphone w/ microphone | pc | 2 | 0 | 0 | 2 | 11,903.90 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 2 | 5,951.95 | 11,903.90 | |
| 2 | Printer (portable, for use for field) | lot | 3 | 0 | 0 | 3 | 74,400.21 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 3 | 24,800.07 | 74,400.21 | |
| 2 | Printer w/ scanner and A3 paper printing capability | lot | 1 | 0 | 0 | 1 | 39,679.85 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 39,679.85 | 39,679.85 | |
| 2 | TV, 55", LED | pc | 1 | 0 | 0 | 1 | 24,770.24 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 24,770.24 | 24,770.24 | |
| 2 | Portable External hard drive, 2TB, USB 3.0 w/ case | pc | 2 | 0 | 0 | 2 | 7,936.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 2 | 3,968.00 | 7,936.00 | |
| Semi-Expandable Technical & Scientific Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Global Positioning System (GPS), handheld | lot | 4 | 0 | 0 | 4 | 142,847.92 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 4 | 35,711.98 | 142,847.92 | |
| Consultancy Services | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Consultancy Services: Landslide Hazard Mapping and Modelling | lot | 1 | 0 | 0 | 1 | 297,599.70 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 297,599.70 | 297,599.70 | |

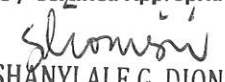
| Item & Specifications | Unit of Measure | Monthly Quantity Requirement | | | | | | | | | | | | | | | | | | | | Total Quantity for the year | Price Catalogue (as of 28 July 2022) | Total Amount for the year | |
|--|--|---|-----|-----|----|-----------|--------------|-----|------|----|-----------|------------|-----|------|----|-----------|------|-----|-----|----|-----------|-----------------------------|--------------------------------------|---------------------------|--------------|
| | | 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 Supplies Expenses | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | T-shirt w/ project logo/name | pc | 15 | 0 | 0 | 15 | 8,928.15 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 15 | 595.21 | 8,928.15 |
| R & M - Office Buildings and Other Structures | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Replacement of Roofing at MeTD Building; Rehabilitation of Ceiling | lot | 0 | 0 | 0 | 0 | 0.00 | 1 | 0 | 0 | 1 | 480,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 480,000.00 | 480,000.00 |
| 2 | Supply of Materials-Administrative Division | lot | 0 | 0 | 0 | 0 | 0.00 | 1 | 0 | 0 | 1 | 240,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 240,000.00 | 240,000.00 |
| 2 | Renovation of Comfort Room at MeTD Building | lot | 0 | 0 | 0 | 0 | 0.00 | 1 | 0 | 0 | 1 | 185,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 185,000.00 | 185,000.00 |
| 2 | Fabrication and installation of Cabinet at OD | lot | 0 | 0 | 0 | 0 | 0.00 | 0 | 1 | 0 | 1 | 95,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 95,000.00 | 95,000.00 |
| Other Maintenance and Operating Expenses | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | PABX Sservice Subscription- Phase 3 | lot | 0 | 0 | 0 | 0 | 0.00 | 1 | 0 | 0 | 1 | 270,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 270,000.00 | 270,000.00 |
| Capital Outlay - Technical and Scientific Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Rain-gauge | lot | 5 | 0 | 0 | 5 | 1,736,000.10 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 5 | 347,200.02 | 1,736,000.10 |
| 2 | Real Time Kinematic GPS-Landslide Monitoring Device | lot | 2 | 0 | 0 | 2 | 800,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 2 | 400,000.00 | 800,000.00 |
| 2 | Schmidt Hammer (for slope stability) | lot | 1 | 0 | 0 | 1 | 314,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 314,000.00 | 314,000.00 |
| 2 | Soil Moisture Meter | lot | 6 | 0 | 0 | 6 | 240,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 6 | 40,000.00 | 240,000.00 |
| 2 | Laptop w/ accessories | lot | 4 | 0 | 0 | 4 | 800,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 4 | 200,000.00 | 800,000.00 |
| Capital Outlay- Information & Technology | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | PABX System Phase 3-Structured Cabling | lot | 0 | 0 | 0 | 0 | 0.00 | 1 | 0 | 0 | 1 | 770,000.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 1 | 770,000.00 | 770,000.00 |
| A. TOTAL | | | | | | | | | | | | | | | | | | | | | | | P | | 7,109,292.82 |
| B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL) | | | | | | | | | | | | | | | | | | | | | | | P | | 710,929.28 |
| C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (IF Applicable) | | | | | | | | | | | | | | | | | | | | | | | P | | - |
| D. GRAND TOTAL (A + B + C) | | | | | | | | | | | | | | | | | | | | | | | P | | 7,820,222.10 |
| E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words: | | TWO HUNDRED FIFTY THREE MILLION THREE HUNDRED EIGHTY FIVE THOUSAND FOUR HUNDRED TWENTY-TOW & 41/100 PESOS | | | | | | | | | | | | | | | | | | | | | | | |

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

Prepared by: 
HANZ C. BERNARDO
 Property/Supply Officer


VENUS AMOR R. SARMIENTO
 Head BAC Secretariat

Certified Funds Available / Certified Appropriate Funds Available:


SHANYLALE G. DIONISIO
 Chief, Accounting Section

Approved by: 
ATTY. DANILO U. UYKIENG
 OIC, Director

Date Prepared: FEBRUARY 20, 2024