

**SUPPLEMENTAL 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](http://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](mailto:appcse.helpdesk@ps-philgeps.gov.ph), or visit the PS-DBM website ([www.ps-philgeps.gov.ph](http://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 BU  
 Region: MAIN  
 Address: NORTH AVENUE, DILIMAN Q

Agency Code/UACS: H-048  
 Organization Type: NGA

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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					
<b>PART II. OTHER ITEMS NOT AVAILABLE AT PS-DBM BUT ARE REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)</b>																										
<b>Training Expenses</b>																										
	Kick-Off Workshop: LGU New Bataan, Davao de Oro	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	992,000.10	0	0	0	0	0.00	1	992,000.10	992,000.10	
	Conduct of Training-Workshop on Hazard Mapping	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	297,600.25	0	0	0	0	0.00	1	297,600.25	297,600.25	
<b>Office Supplies Expenses</b>																										
	Paper, Multi-Purpose (COPY) A4, 70 gsm	ream	0	0	0	0	0.00	0	0	0	0	0.00	0	100	0	100	14,880.00	0	0	0	0	0.00	100	148.80	14,880.00	
	Paper, Multi-Purpose (COPY) Legal, 70 gsm	ream	0	0	0	0	0.00	0	0	0	0	0.00	0	20	0	20	2,579.00	0	0	0	0	0.00	20	128.95	2,579.00	
	Sign Pen, Black, liquid/gel ink, 0.5mm needle tip	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	20	0	20	496.00	0	0	0	0	0.00	20	24.80	496.00	
	Sign Pen, Blue, liquid/gel ink, 0.5mm needle tip	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	20	0	20	496.00	0	0	0	0	0.00	20	24.80	496.00	
	Stapler, Standard Type, load cap: 200 staples min	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	2	0	2	317.54	0	0	0	0	0.00	2	158.77	317.54	
	Staple Wire, Standard, (26/6)	box	0	0	0	0	0.00	0	0	0	0	0.00	0	10	0	10	248.20	0	0	0	0	0.00	10	24.82	248.20	
	Envelope, Expanding, Plastic, 0.50mm thickness min	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	40	0	40	1,388.40	0	0	0	0	0.00	40	34.71	1,388.40	
	File Tray, 3 Tier	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	20	0	20	11,904.00	0	0	0	0	0.00	20	595.20	11,904.00	
<b>Other Supplies and Materials Expenses</b>																										
	T-shirt w/ Project Logo/Name	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	15	0	15	8,928.15	0	0	0	0	0.00	15	595.21	8,928.15	
	Rechargeable Batteries	pack	0	0	0	0	0.00	0	0	0	0	0.00	0	4	0	4	7,935.76	0	0	0	0	0.00	4	1,983.94	7,935.76	
<b>Semi-Expandable Machinery and Equipment- ICT Equipment</b>																										
	HD Webcam with microphone and clip	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	2	0	2	11,903.90	0	0	0	0	0.00	2	5,951.95	11,903.90	
	Headphone w/ microphone	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	2	0	2	11,903.90	0	0	0	0	0.00	2	5,951.95	11,903.90	
	Printer (portable, for use for field)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	3	0	3	74,400.21	0	0	0	0	0.00	3	24,800.07	74,400.21	
	Printer w/ scanner and A3 paper printing capability	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	39,679.85	0	0	0	0	0.00	1	39,679.85	39,679.85	
	TV, 55", LED	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	24,770.24	0	0	0	0	0.00	1	24,770.24	24,770.24	
	Portable External hard drive, 2TB, USB 3.0, with case	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	2	0	2	7,936.00	0	0	0	0	0.00	2	3,968.00	7,936.00	
<b>Semi-Expandable Machinery and Equipment- Technical &amp; Scientific Equipment</b>																										



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							
Global Positioning System (GPS), handheld	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	4	0	4	142,847.92	0	0	0	0	0.00	4	35,711.98	142,847.92				
<b>Semi-Expandable Expenses-Furnitures &amp; Fixtures</b>																												
Office Table	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	4	0	4	59,520.00	0	0	0	0	0.00	4	14,880.00	59,520.00				
Office Chair	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	6	0	6	35,712.24	0	0	0	0	0.00	6	5,952.04	35,712.24				
File Cabinet	piece	0	0	0	0	0.00	0	0	0	0	0.00	0	4	0	4	59,520.04	0	0	0	0	0.00	4	14,880.01	59,520.04				
<b>Consultancy Services</b>																												
Consultancy Services: Landslide Hazard Mapping and Modelling	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	297,599.70	0	0	0	0	0.00	1	297,599.70	297,599.70				
<b>Subscription Expenses-ICT Software Subscription</b>																												
Subscription for Google Drive Storage	lot	0	0	0	0	0.00	0	0	0	0	0.00	1	1	1	3	2,976.00	1	1	1	3	2,976.00	6	992.00	5,952.00				
Subscription to high resolution daily/recent satellite imagery	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	611,082.37	0	0	0	0	0.00	1	611,082.37	611,082.37				
Subscription to software for use in landslide modelling/mapping (eg. MATLAB)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	4	0	4	595,199.96	0	0	0	0	0.00	4	148,799.99	595,199.96				
FortiDate 300D UTP Bundle Firewall Renewal (Nov. 30 - Dec. 31, 2023)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	1	1	248,650.00	1	248,650.00	248,650.00				
Firewall	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	2,734,480.05	0	0	0	0	0.00	1	2,734,480.05	2,734,480.05				
<b>CO - Technical and Scientific Equipment</b>																												
Rain-gauge	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	6	0	6	2,083,200.12	0	0	0	0	0.00	6	347,200.02	2,083,200.12				
Real Time Kinematic GPS - Landslide Monitoring Device	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	2	0	2	694,399.86	0	0	0	0	0.00	2	347,199.93	694,399.86				
Schmidt Hammer (for slope stability)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	2	0	2	138,879.76	0	0	0	0	0.00	2	69,439.88	138,879.76				
Soil Moisture Meter	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	5	0	5	595,199.95	0	0	0	0	0.00	5	119,039.99	595,199.95				
Laptop w/accessories	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	4	0	4	396,800.16	0	0	0	0	0.00	4	99,200.04	396,800.16				
Workstation (Supercomputer)	lot	0	0	0	0	0.00	0	0	0	0	0.00	0	2	0	2	1,488,000.00	0	0	0	0	0.00	2	744,000.00	1,488,000.00				
<b>A. TOTAL</b>																								P	11,696,411.63			
<b>B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)</b>																								P	1,169,641.16			
<b>C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)</b>																								P	-			
<b>D. GRAND TOTAL (A + B + C)</b>																								P	12,866,052.79			
<b>E. APPROVED BUDGET BY THE AGENCY HEAD</b>																												
In Figures and Words: TWELVE MILLION EIGHT HUNDRED SIXTY-SIX THOUSAND FIFTY-TWO AND 79/100																												

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 for the year.

Prepared by:

  
**HANZ C. BERNARDO**  
 Property/Supply Officer

Certified Funds Available / Certified Appropriate Funds Available:

  
**GLORIA D. MENDOZA**  
 OIC, Financial Management Division  
 Head, Accounting Unit

Approved by:

  
**ATTY. DANILO U. UYKIENG**  
 Director

  
**VENUS AMOR R. SARMIENTO**  
 Head BAC Secretariat

Date Prepared: AUGUST 14, 2023