

Republic of the Philippines
UNIVERSITY OF RIZAL SYSTEM
Pililla, Rizal

SUMMARY OF ANNUAL PROCUREMENT PROGRAM
CY 2012

| PARTICULAR | AMOUNT |
|-------------------------------------|------------------------------|
| Supplies and Materials | |
| Electrical Supplies | 45,417.38 |
| IT Supplies | 457,222.40 |
| Office Supplies | 385,988.48 |
| Janitorial Supplies | 24,800.16 |
| Audio Visual Supplies | 28,400.00 |
| Plant, Property and Equipment | |
| Office Equipment | 84,552.00 |
| Furniture and Fixture | 63,981.00 |
| IT Equipment | 885,878.40 |
| Tools/Machineries and Equipment | 11,323.75 |
| Other Categories | |
| Construction Supplies and Materials | 54,500.00 |
| GRAND TOTAL | <u>2,042,063.57</u> ===== |

Prepared by:

7/5 6-1-12
CECILIA G. TIBAY
Campus Supply Officer

Budget Allotment Certified Available:

[Signature]
RENATO F. DELEMON, Ph. D.
University Budget Officer

Recommending Approval:

[Signature]
JUAN O. ABARRO, Ph.D.
Chancellor, Cluster 3

Approved:

[Signature]
MARITA R. CANAPI, Ed.D.
President *[Signature]*

ANNUAL PROCUREMENT PLAN FOR 20__
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 on your area.
- For Sub - Depots please refer to the following:
 - Bukidnon, Puerto Princesa Palawan, Biliran, Borongan, and Misamis Occidental (Oroquieta) - **Region XIII**
 - Misamis Oriental, Calbayog, and Bontoc - **Regions VI, VII, VIII, X, & XI**
 - Surigao Del Norte - **Surigao Del Norte**
 - Camiguin - **Camiguin**
- 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.
- Do not delete any field in the APP Form.
- 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 at app@procurementservice.org
- Consistent with DBM Circular No. 2011-6, the APP for FY 2011 must be submitted on or before September 15, 2011 and the APP for FY 2012 must be submitted on or before November 15, 2011.
- For further assistance/clarification, agencies may call the Planning Division of the Procurement Service at telephone nos. (02)561-6116 or (02)563-9397.

Department/Bureau/Office: Piilla Campus
 Region: _____
 Address: _____

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

| Item & Specifications | Unit of Measure | Quantity Requirement | | | | | | | | | | | | ** PS Price Catalogue as of (09.12.2011) | Total Amount | | |
|---|-----------------|----------------------|-----|-------|-------|-----|------|------|-----|------|-----|-----|-----|--|--------------|-----------|----------|
| | | Jan | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | | | Total | |
| A. AVAILABLE AT PROCUREMENT SERVICE STORES | | | | | | | | | | | | | | | | | |
| COMMON ELECTRICAL SUPPLIES | | | | | | | | | | | | | | | | | |
| 1. BALLAST, 18 watts | piece | | | | | | | | | | | | | | 0 | 67.27 | - |
| 2. BALLAST, 36 watts | piece | | | | | | | | | | | | | | 0 | 72.54 | - |
| 3. BATTERY, size AA, alkaline, 2 pcs./packet | packet | 1 | | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 36.40 | 291.20 |
| 4. BATTERY, size AAA, alkaline, 2 pcs./packet | packet | | 1 | 1 | | | | | 1 | | | | | | 4 | 14.56 | 58.24 |
| 5. BATTERY, size D, alkaline, 2 pcs./packet | packet | | | 1 | | | | | 1 | | 1 | | | | 2 | 68.12 | 136.24 |
| 6. FLUORESCENT LIGHTING FIXTURE, 1x 20W | set | | | | | | | 1 | 1 | 3 | | | | | 5 | 280.54 | 1,402.70 |
| 7. FLUORESCENT LIGHTING FIXTURE, 1x 40W | set | 7 | 7 | 6 | 6 | 7 | 7 | 6 | 7 | 7 | 7 | 7 | 6 | 80 | 368.94 | 29,515.20 | |
| 8. FLUORESCENT LAMP, tubular, 18 watts | piece | | | | 2 | 2 | 1 | | | | | 2 | 2 | 1 | 10 | 32.14 | 321.40 |
| 9. FLUORESCENT LAMP, tubular, 36 watts | piece | 8 | 8 | 9 | 8 | 8 | 9 | 8 | 8 | 9 | 8 | 8 | 9 | 10 | 33.85 | 3,385.00 | |
| 10. COMPACT FLUORESCENT LIGHT, 18 watts | piece | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 20 | 103.79 | 2,075.80 | |
| 11. FUSE, 30 amperes | piece | | | | | | | | | | | | | | 0 | 10.35 | - |
| 12. FUSE, 60 amperes | piece | | | | | | | | | | | | | | 0 | 25.48 | - |
| 13. STARTER, 4-40 watts | piece | 15 | 15 | 20 | 15 | 15 | 20 | 15 | 15 | 20 | 15 | 15 | 20 | 200 | 3.73 | 746.00 | |
| 14. TAPE, electrical | roll | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 8 | 18.20 | 145.60 | |
| COMMON COMPUTER SUPPLIES/CONSUMABLES | | | | | | | | | | | | | | | | | |

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38,076.38

| Item & Specifications | Unit of Measure | Quantity Requirement | | | | | | | | | | | | | ** PS Price Catalogue as of (09.12.2011) | Total Amount | |
|---|-----------------|----------------------|-----|-------|-------|-----|------|------|-----|------|-----|-----|-----|-------|--|--------------|--------|
| | | Jan | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Total | | | |
| 1. COMPUTER CONTINUOUS FORMS, 1 ply, 11" x 9-1/2", 2000 sheets/box | box | | | | | | | | | | | | | | 0 | 520.00 | - |
| 2. COMPUTER CONTINUOUS FORMS, 1 ply, 11" x 14-7/8", 2000 sheets/box | box | | | | | | | | | | | | | | 0 | 818.48 | - |
| 3. COMPUTER CONTINUOUS FORMS, 2 ply, 11" x 9-1/2", 1000 sets/box | box | | | | | | | | | | | | | | 0 | 581.67 | - |
| 4. COMPUTER CONTINUOUS FORMS, 2 ply, 11" x 14-7/8", 1000 sets/box | box | | | | | | | | | | | | | | 0 | 951.08 | - |
| 5. COMPUTER CONTINUOUS FORMS, 3 ply, 11 x 9-1/2", 500 sets/box | box | | | | | | | | | | | | | | 0 | 480.48 | - |
| 6. COMPUTER CONTINUOUS FORMS, 3 ply, 11" x 14-7/8", 500 sets/box | box | | | | | | | | | | | | | | 0 | 778.96 | - |
| 7. COMPUTER CONTINUOUS FORMS, 4 ply, 11 x 9-1/2", 250 sets/box | box | | | | | | | | | | | | | | 0 | 338.00 | - |
| 8. COMPUTER CONTINUOUS FORMS, 4 ply, 11" x 14-7/8", 250 sets/box | box | | | | | | | | | | | | | | 0 | 722.80 | - |
| 9. COMPACT DISK CASE, 50 CDs capacity | piece | | | | | | | | | | | | | | 0 | 50.84 | - |
| 10. COMPACT DISK DRIVE CLEANER | piece | 1 | | | | | | | 1 | | | | | | 2 | 64.22 | 128.44 |
| 11. COMPACT DISK RECORDABLE, min. of 700MB, 1x - 52x minimum speed, 80 min recording time | piece | 2 | 2 | 1 | | | | 2 | 2 | 1 | | | | | 10 | 8.79 | 87.90 |
| 12. COMPACT DISK REWRITABLE, 700MB min. capacity, 80 minutes recording time, 4x - 10x min speed | piece | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 20 | 16.62 | 332.40 | |
| 13. DVD RECORDABLE, 16x speed, 4.7GB capacity | piece | | | | | | | | | | | | | | 0 | 11.70 | - |
| 14. DVD RE-WRITABLE, 4x speed, 4.7GB capacity | piece | | | | | | | | | | | | | | 0 | 19.96 | - |
| 15. FLASH DRIVE, 4GB, USB 2.0, plug and play | piece | | | | | | | | | | | | | | 0 | 292.08 | - |
| 16. FLASH DRIVE, 8GB, USB 2.0, plug and play | piece | | | | 1 | 2 | 2 | | | | 1 | 2 | 2 | 10 | 468.00 | 4,680.00 | |
| 17. INK CARTRIDGE, HP 51645A (HP 45) | cart | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 20 | 1,216.86 | 24,337.20 | |
| 18. INK CARTRIDGE, HP C6615;DA (HP 15) | cart | | | | | | | | | | | | | 0 | 1,149.54 | - | |
| 19. INK CARTRIDGE, HP C1823;DA (HP 23) | cart | | | | | | | | | | | | | 0 | 1,489.20 | - | |
| 20. INK CARTRIDGE, HP C6625A (HP 17) | cart | | | | | | | | | | | | | 0 | 1,250.52 | - | |
| 21. INK CARTRIDGE, HP C6578A/D (HP 78) | cart | | | | | | | | | | | | | 0 | 1,352.52 | - | |
| 22. INK CARTRIDGE, HP C6614D (HP 20) | cart | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 8 | 1,344.36 | 10,754.88 | |
| 23. INK CARTRIDGE, HP C4844A (HP 10) | cart | | | | | | | | | | | | | 0 | 1,402.50 | - | |
| 24. INK CARTRIDGE, HP C8727AA (HP 27) | cart | | | | | | | | | | | | | 0 | 743.58 | - | |
| 25. INK CARTRIDGE, HP C8728AA (HP 28) | cart | | | | | | | | | | | | | 0 | 873.12 | - | |
| 26. INK CARTRIDGE, HP C6656AA (HP 56) | cart | | | | | | | | | | | | | 0 | 810.90 | - | |
| 27. INK CARTRIDGE, HP C6657AA (HP 57) | cart | | | 1 | | | 1 | | | 1 | | | 1 | 4 | 1,352.52 | 5,410.08 | |
| 28. INK CARTRIDGE, HP C9351AA (HP 21) | cart | | | | | | | | | | | | | 0 | 615.06 | - | |
| 29. INK CARTRIDGE, HP C9352AA (HP 22) | cart | | | | | | | | | | | | | 0 | 708.90 | - | |
| 30. INK CARTRIDGE, HP C8765WA (HP 94) | cart | | | | | | | | | | | | | 0 | 820.08 | - | |
| 31. INK CARTRIDGE, HP C8766WA (HP 95) | cart | | | | | | | | | | | | | 0 | 984.30 | - | |
| 32. INK CARTRIDGE, HP C9361WA (HP 93) | cart | | | | | | | | | | | | | 0 | 787.44 | - | |
| 33. INK CARTRIDGE, HP C9362WA (HP 92) | cart | | | | | | | | | | | | | 0 | 588.54 | - | |
| 34. INK CARTRIDGE, HP CB314A (HP 900), black | cart | | | | | | | | | | | | | 0 | 256.02 | - | |
| 35. INK CARTRIDGE, HP CB315A (HP 900), tri-co. or | cart | | | | | | | | | | | | | 0 | 329.46 | - | |
| 36. INK CARTRIDGE, Epson T017 | cart | | | | | | | | | | | | | 0 | - | - | |
| 37. INK CARTRIDGE, Epson T018 | cart | | | | | | | | | | | | | 0 | - | - | |
| 38. INK CARTRIDGE, Lexmark # 27, colored | cart | | | | | | | | | | | | | 0 | 1,173.00 | - | |
| 39. INK CARTRIDGE, Lexmark # 17, black | cart | | | | | | | | | | | | | 0 | 984.30 | - | |
| 40. INK CARTRIDGE, Epson T038 | cart | | | | | | | | | | | | | 0 | 482.46 | - | |
| 41. INK CARTRIDGE, Epson T039 | cart | | | | | | | | | | | | | 0 | 755.82 | - | |

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45,730.90

| Item & Specifications | Unit of Measure | Quantity Requirement | | | | | | | | | | | | | ** PS Price Catalogue as of (09.12.2011) | Total Amount | |
|--|-----------------|----------------------|-----|-------|-------|-----|------|------|-----|------|-----|-----|-----|-------|--|--------------|----------|
| | | Jan | Feb | March | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Total | | | |
| 42. MOUSE, optical, USB conection type | piece | | | | | | | | | | | | | | 0 | 197.60 | - |
| 43. TONER CARTRIDGE,HP C3906A | cart | | | | | | | | | | | | | | 0 | 3,063.06 | - |
| 44. TONER CARTRIDGE,HP C3903A | cart | | | | | | | | | | | | | | 0 | 3,588.00 | - |
| 45. TONER CARTRIDGE,HP C4092A | cart | | | | | | | | | | | | | | 0 | 2,657.10 | - |
| 46. TONER CARTRIDGE,HP C4096A | cart | | | | | | | | | | | | | | 0 | 4,112.64 | - |
| 47. TONER CARTRIDGE,HP C7115A | cart | | | | | | | | | | | | | | 0 | 2,523.48 | - |
| 48. TONER CARTRIDGE,HP 92298A | cart | | | | | | | | | | | | | | 0 | 4,498.20 | - |
| 49. TONER CARTRIDGE,HP C4127X | cart | | | | | | | | | | | | | | 0 | 5,451.90 | - |
| 50. TONER CARTRIDGE, HP Q2613X | cart | | | | | | | | | | | | | | 0 | 4,026.96 | - |
| 51. TONER CARTRIDGE,HP Q2612A | cart | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 20 | 2,866.20 | 57,324.00 | |
| 52. TONER CARTRIDGE,HP Q5942A | cart | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 8 | 6,105.72 | 48,845.76 | |
| 53. TONER CARTRIDGE, HP Q6511A | cart | | | | | | | | | | | | | | 0 | 5,077.56 | - |
| 54. TONER CARTRIDGE, HP C9720A | cart | | | | | | | | | | | | | | 0 | 6,436.20 | - |
| 55. TONER CARTRIDGE, HP C9721A | cart | | | | | | | | | | | | | | 0 | 8,710.80 | - |
| 56. TONER CARTRIDGE, HP C9722A | cart | | | | | | | | | | | | | | 0 | 8,710.80 | - |
| 57. TONER CARTRIDGE, HP C9723A | cart | | | | | | | | | | | | | | 0 | 8,881.60 | - |
| 58. TONER CARTRIDGE, HP Q1338A | cart | | | | | | | | | | | | | | 0 | 6,489.60 | - |
| 59. TONER CARTRIDGE, HP Q2610A | cart | | | | | | | | | | | | | | 0 | 4,882.18 | - |
| 60. TONER CARTRIDGE, HP Q3960A | cart | | | | | | | | | | | | | | 0 | 3,468.00 | - |
| 61. TONER CARTRIDGE, HP Q3961A | cart | | | | | | | | | | | | | | 0 | 4,187.10 | - |
| 62. TONER CARTRIDGE, HP Q3962A | cart | | | | | | | | | | | | | | 0 | 4,187.10 | - |
| 63. TONER CARTRIDGE, HP Q3963A | cart | | | | | | | | | | | | | | 0 | 4,187.10 | - |
| 64. TONER CARTRIDGE, HP Q5949A | cart | | | | | | | | | | | | | | 0 | 2,928.42 | - |
| 65. TONER CARTRIDGE, HP Q7553A | cart | | | | | | | | | | | | | | 0 | 3,301.74 | - |
| 66. TONER CARTRIDGE, Lexmark 34217HR(12A8400) | cart | | | | | | | | | | | | | | 0 | 4,621.62 | - |
| 67. TONER CARTRIDGE, Lexmark 1382920 | cart | | | | | | | | | | | | | | 0 | 14,198.40 | - |
| 68. TONER CARTRIDGE, Brother TN3060 | cart | | | | | | | | | | | | | | 0 | 4,559.40 | - |
| 69. TONER CARTRIDGE, for Kyocera Mita KM-1505/1510/1810 | cart | 1 | | | | | | | | | | | | | 1 | 3,843.84 | 3,843.84 |
| 70. TONER CARTRIDGE, TK 100, for Kyocera Mita KM-1500 | cart | | | | | | | | | | | | | | 0 | 2,843.56 | - |
| 71. TONER CARTRIDGE, Samsung ML-2250D5 | cart | | | | | | | | | | | | | | 0 | 4,029.00 | - |
| 72. TONER CARTRIDGE, Samsung ML-2010D3 | cart | | | | | | | | | | | | | | 0 | 2,958.00 | - |
| 73. TONER CARTRIDGE, Kyocera TK-120 | cart | | | | | | | | | | | | | | 0 | 5,254.02 | - |
| 74. RIBBON, Epson RN 8755 | cart | | | | | | | | | | | | | | 0 | 84.76 | - |
| 75. RIBBON, Epson RN 8750 | cart | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | 10 | 76.75 | 767.50 | |
| 76. RIBBON, Epson RN 7754 | cart | | | | | | | | | | | | | | 0 | 127.50 | - |
| 77. RIBBON, Epson RN SO 15083/SO 15086 | cart | | | | | | | | | | | | | | 0 | 724.88 | - |
| 78. RIBBON, Epson RN SO 15327 | cart | | | | | | | | | | | | | | 0 | 328.44 | - |
| COMMON OFFICE SUPPLIES | | | | | | | | | | | | | | | | | |
| 1. ACETATE, gauge #3, 50m in length | roll | | 1 | 1 | | 1 | 1 | | 1 | 1 | | | 1 | 1 | 8 | 603.20 | 4,825.60 |
| 2. AIR FRESHENER, 280ml/can | can | | 2 | 2 | 2 | 2 | | 2 | 2 | | 2 | 2 | | | 16 | 92.56 | 1,480.96 |
| 3. ALCOHOL, 70%, ethyl | bottle | 3 | 3 | 2 | 2 | 2 | 1 | 2 | 2 | 3 | 2 | 2 | 1 | | 25 | 37.70 | 942.50 |
| 4. AUDIO CASSETTE TAPE, 90min. recording time | piece | | | | | | | | | | | | | | 0 | 16.12 | - |
| 5. TAPE, blank, for micro-cassette recorder, 60 mins. recording time | pack | | | | | | | | | | | | | | 0 | 91.50 | - |
| 6. CARBON FILM, polyethylene, 210mm x 297mm(A-4), 100s/box | box | | | | | | | | | | | | | | 0 | 349.44 | - |
| 7. CARBON FILM, polyethylene, 216mm x 330mm, 100s/box | box | | | | | | | | | | | | | | 0 | 364.00 | - |
| 8. CARTOLINA, assorted color, 20s/pack | pack | | 1 | | | | 1 | | 1 | | 1 | | | 4 | 72.80 | 291.20 | |
| 9. CARTOLINA, white, 20s/pack | pack | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 57.20 | 686.40 | |

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119,007.72

