

APP-CSE 2024 FORM
ANNUAL PROCUREMENT PLAN - COMMON-USE SUPPLIES AND EQUIPMENT (APP-CSE) 2024 FORM

Introduction:

This form contains the common-use supplies and equipment (CSE) being carried by the Procurement Service – Department of Budget and Management (PS-DBM) that shall be purchased by government agencies. Consistent with the DBM Circular Letter Nos. 2011-6 and 2011-6-A dated 25 August 2011 and 28 September 2011, respectively, 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 Modernized Philippine Government Electronic Procurement System (mPhilGEPS) 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).

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 mPhilGEPS and Downloads page of PS-DBM website (www.ps-philgeps.gov.ph).
- 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) under the "What We Sell" tab 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 form, otherwise the form will be deemed invalid.
- 5.0 For items not included on the list of PART II, a separate file, with the file name APP-CSE 2024 Form - Other Items, can be downloaded from the Downloads page of PS-DBM website (www.ps-philgeps.gov.ph) and must be submitted to PS-DBM through this link: <https://shorturl.at/hosS8>.
- 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 mPhilGEPS 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 mPhilGEPS 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 0927-8478245 (Globe) or 0918-2954426 (Smart), 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: The APP-CSE for FY 2024 must be submitted on or before **31 July 2023**.

Department/Bureau/Office: DPWH NEGROS OCCIDENTAL SUB
Region: REGION VI
Address: SAN CARLOS CITY, NEGROS OCC

Agency Code/UACS:
Organization Type: NATIONAL GOVERNMENT AGENCY

Contact Person: MARK ROVIN C. PIDO
Position: ENGINEER II
E-mail : markrovinc.pido@gmail.com
Telephone/Mobile Nos: 0977-065-0078

Item & Specifications			Unit of Measure	Monthly Quantity Requirement																		Total Quantity for the year	Price	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
PART I. AVAILABLE AT PS-DBM (MAIN WAREHOUSE AND DEPOTS)																										
ALCOHOL OR ACETONE BASED ANTISEPTICS																										
1	12191601-AL-ED4	ALCOHOL, Ethyl, 500 mL	bottle	36	36	58	132	6,726.72	18	13	8	39	1,987.44	30	40	15	85	4,331.60	25	10	10	45	2,293.20	301	50.96	15,338.00
2	12191601-AL-ED3	ALCOHOL, Ethyl, 1 Gallon	gallon	3	5	4	12	5,416.32	0	9	0	9	4,062.24	2	8	0	10	4,513.60	2	8	0	10	4,513.60	41	451.36	18,505.76
ARTS AND CRAFTS EQUIPMENT AND ACCESSORIES AND SUPPLIES																										
3	60121413-CB-P01	CLEARBOOK, A4 size	box	14	45	10	69	2,439.84	0	2	0	2	70.72	12	45	0	57	2,015.52	12	0	10	22	777.92	150	35.36	5,304.00
4	60121413-CB-P02	CLEARBOOK, Legal size	box	20	24	5	49	1,885.52	7	5	5	17	654.16	20	18	3	41	1,577.68	25	3	23	51	1,962.48	158	38.48	6,079.84
5	60121534-ER-P01	ERASER, plastic/rubber	piece	10	7	17	34	318.24	10	5	7	22	205.92	10	5	7	22	205.92	20	7	5	32	299.52	110	9.36	1,029.60
6	60121524-SP-G01	SIGN PEN, Extra Fine Tip, Black	piece	55	20	30	105	2,730.00	40	25	15	80	2,080.00	50	15	25	90	2,340.00	40	25	20	85	2,210.00	360	26.00	9,360.00
7	60121524-SP-G04	SIGN PEN, Fine Tip, Black	piece	60	50	50	160	7,155.20	60	25	25	110	4,919.20	70	45	20	135	6,037.20	60	40	55	155	6,931.60	560	44.72	25,043.20
8	60121524-SP-G07	SIGN PEN, Medium Tip, Black	piece	80	40	10	130	7,436.00	70	20	10	100	5,720.00	80	40	10	130	7,436.00	70	50	40	160	9,152.00	520	57.20	29,744.00
9	60121524-SP-G02	SIGN PEN, Extra Fine Tip, Blue	piece	40	5	30	75	1,950.00	35	10	20	65	1,690.00	40	10	15	65	1,690.00	40	10	10	60	1,560.00	265	26.00	6,890.00
10	60121524-SP-G05	SIGN PEN, Fine Tip, Blue	piece	45	20	10	75	15.00	40	15	5	60	2,683.20	45	20	10	75	3,354.00	35	25	15	75	3,354.00	285	44.72	12,745.20
11	60121524-SP-G08	SIGN PEN, Medium Tip, Blue	piece	55	15	5	75	4,290.00	50	10	5	65	3,718.00	50	15	10	75	4,290.00	55	15	25	95	5,434.00	310	57.20	17,732.00
12	60121524-SP-G03	SIGN PEN, Extra Fine Tip, Red	piece	40	0	10	50	1,300.00	35	10	0	45	1,170.00	45	0	5	50	1,300.00	40	5	5	50	1,300.00	195	26.00	5,070.00
13	60121524-SP-G06	SIGN PEN, Fine Tip, Red	piece	20	15	10	45	2,059.20	20	10	10	40	1,830.40	15	15	0	30	1,372.80	15	10	5	30	1,372.80	145	45.76	6,635.20
14	60121524-SP-G09	SIGN PEN, Medium Tip, Red	piece	20	15	0	35	2,002.00	20	10	0	30	1,716.00	15	15	0	30	1,716.00	15	10	10	35	2,002.00	130	57.20	7,436.00
15	60121124-WR-P01	WRAPPING PAPER	pack	10	0	2	12	2,570.88	10	0	0	10	2,142.40	5	0	2	7	1,499.68	5	0	0	5	1,071.20	34	214.24	7,284.16
AUDIO AND VISUAL EQUIPMENT AND SUPPLIES																										
16	45121517-DO-C03	DOCUMENT CAMERA	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	25,536.16	0.00
17	4511609-MM-P01	MULTIMEDIA PROJECTOR	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	18,470.40	0.00
BATTERIES AND CELLS AND ACCESSORIES																										
18	26111702-BT-A02	BATTERY, dry cell, size AA	pack	7	35	0	42	917.28	2	0	5	7	152.88	2	40	0	42	917.28	7	0	0	7	152.88	98	21.84	2,140.32
19	26111702-BT-A01	BATTERY, dry cell, size AAA	pack	0	35	0	35	691.60	5	0	0	5	96.80	0	30	5	35	691.60	0	0	5	5	96.80	80	19.76	1,580.80

22	80141505-TS-022	COLORED PAPER	pack	1	1	1	3	75.00	26	1	1	28	700.00	1	1	1	3	75.00	1	1	1	3	75.00	37	25.00	925.00
23	80141505-TS-023	BOND PAPER	ream	370	120	120	610	167,750.00	120	120	120	360	99,000.00	120	170	120	410	112,750.00	120	120	120	360	99,000.00	1740	275.00	478,500.00
24	80141505-TS-024	PUSH PIN	pack	16	5	10	31	806.00	11	5	5	21	546.00	11	5	5	21	546.00	11	5	5	21	546.00	94	26.00	2,444.00
25	80141505-TS-025	DOOR MAT	piece	5	0	0	5	175.00	0	0	0	0	0.00	2	0	0	2	70.00	0	0	0	0	0.00	7	35.00	245.00
26	80141505-TS-026	GLUE STICK (PASTE)	piece	15	16	0	31	1,240.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	31	40.00	1,240.00
27	80141505-TS-027	GLUE STICK (FOR GLUE GUN)	pack	10	20	3	33	3,465.00	10	0	3	13	1,365.00	10	20	3	33	3,465.00	10	0	0	10	1,050.00	89	105.00	9,345.00
28	80141505-TS-028	DEODORANT CAKE	piece	12	5	5	22	880.00	10	5	5	20	800.00	12	5	5	22	880.00	10	5	5	20	800.00	84	40.00	3,360.00
29	80141505-TS-029	DISPOSABLE GLOVES	box	7	0	0	7	1,050.00	0	0	0	0	0.00	5	0	0	5	750.00	0	0	0	0	0.00	12	150.00	1,800.00
30	80141505-TS-030	OFFICE CHAIR	piece	18	0	0	18	154,800.00	0	0	0	0	0.00	10	0	0	10	86,000.00	0	0	0	0	0.00	28	8,600.00	240,800.00
31	80141505-TS-031	MANILA PAPER	pack	15	0	0	15	900.00	5	0	0	5	300.00	5	0	0	5	300.00	5	0	0	5	300.00	30	60.00	1,800.00
32	80141505-TS-032	AUTOMOTIVE BATTERIES	piece	3	0	0	3	19,500.00	3	0	0	3	19,500.00	3	0	0	3	19,500.00	3	0	0	3	19,500.00	12	6,500.00	78,000.00
33	80141505-TS-033	PADLOCK	piece	10	0	10	20	4,000.00	0	0	0	0	0.00	5	0	0	5	1,000.00	0	0	0	0	0.00	25	200.00	5,000.00
34	80141505-TS-034	MOBILE PHONE	unit	0	0	0	0	0.00	10	0	0	10	300,000.00	0	0	0	0	0.00	0	0	0	0	0.00	10	30,000.00	300,000.00
35	80141505-TS-035	COMPACT DISC	piece	5	0	0	5	200.00	10	0	0	10	400.00	5	0	0	5	200.00	0	0	0	0	0.00	20	40.00	800.00
36	80141505-TS-036	AMPLIFIER	unit	0	0	0	0	0.00	1	0	0	1	7,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1	7,000.00	7,000.00
37	80141505-TS-037	STORAGE BOX	piece	20	5	8	33	26,400.00	5	0	3	8	6,400.00	5	0	3	8	6,400.00	5	0	3	8	6,400.00	57	800.00	45,600.00
38	80141505-TS-038	PLASTIC ENVELOPE	piece	25	0	0	25	375.00	20	0	0	20	300.00	25	0	0	25	375.00	20	0	0	20	300.00	90	15.00	1,350.00
39	80141505-TS-039	DOCUMENT SCANNER	unit	1	0	0	1	45,000.00	2	0	0	2	90,000.00	0	0	0	0	0.00	0	0	0	0	0.00	3	45,000.00	135,000.00
40	80141505-TS-040	WATER DISPENSER	unit	1	0	0	1	2,500.00	2	0	0	2	5,000.00	0	0	0	0	0.00	0	0	0	0	0.00	3	2,500.00	7,500.00
41	80141505-TS-041	PARACETAMOL	pack	10	5	25	40	1,920.00	10	5	25	40	1,920.00	10	5	25	40	1,920.00	10	5	5	20	960.00	140	48.00	6,720.00
42	80141505-TS-042	GLUE GUN	unit	8	2	6	16	4,400.00	0	0	0	0	0.00	7	2	0	9	2,475.00	0	0	0	0	0.00	25	275.00	6,875.00
43	80141505-TS-043	INKJET PRINTER	unit	3	0	0	3	120,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	3	40,000.00	120,000.00
44	80141505-TS-044	SPEAKERS	unit	1	3	3	7	70,000.00	2	0	0	2	20,000.00	0	0	0	0	0.00	0	0	0	0	0.00	9	10,000.00	90,000.00
45	80141505-TS-045	POVIDONE IODINE	bottle	10	0	0	10	370.00	10	0	0	10	370.00	10	0	0	10	370.00	10	0	0	10	370.00	40	37.00	1,480.00
46	80141505-TS-046	KEYBOARD	unit	3	0	5	8	12,800.00	6	0	0	6	9,600.00	1	0	0	1	1,600.00	1	0	0	1	1,600.00	16	1,600.00	25,600.00
47	80141505-TS-047	DSLR CAMERA	unit	1	0	0	1	49,500.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	49,500.00	49,500.00
48	80141505-TS-048	STEEL RACK	set	3	0	0	3	15,000.00	5	0	0	5	25,000.00	2	0	0	2	10,000.00	0	0	0	0	0.00	10	5,000.00	50,000.00
49	80141505-TS-049	LAMINATING MACHINE	unit	0	0	0	0	0.00	1	0	0	1	5,500.00	0	0	0	0	0.00	0	0	0	0	0.00	1	5,500.00	5,500.00
50	80141505-TS-050	FUEL FILTERS	piece	21	0	2	23	8,050.00	15	0	0	15	5,250.00	15	0	2	17	5,950.00	15	0	0	15	5,250.00	70	350.00	24,500.00
51	80141505-TS-051	AIRLINE TICKETS (DOMESTIC)	ticket	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
52	80141505-TS-052	AIRLINE TICKETS (INTERNATIONAL)	ticket	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
53	80141505-TS-053	CAR (Sedan or Hatchback)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
54	80141505-TS-054	MULTI-PURPOSE VEHICLE (MPV)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
47	80141505-TS-055	SPORTS UTILITY VEHICLE (SUV)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
48	80141505-TS-056	PASSENGER VAN	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
49	80141505-TS-057	VAN	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
50	80141505-TS-058	TRI-WHEEL VEHICLE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
51	80141505-TS-059	PICK-UP TRUCK	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
52	80141505-TS-060	ALL-TERRAIN VEHICLE (ATV)	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
53	80141505-TS-061	ASSEMBLED OWNER-TYPE JEEP	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
50	80141505-TS-062	ASSEMBLED PASSENGER JEEPNEY-TYPE VEHICLE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
51	80141505-TS-063	MOTORCYCLE	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
52	80141505-TS-064	BUS	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00
53	80141505-TS-065	MINI BUS	unit	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0.00

A. TOTAL		P	6,775,114.88
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)		P	677,511.49
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)		P	50,000.00
D. GRAND TOTAL (A + B + C)		P	7,502,626.37
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:			

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:



PEDRITO R. BAUTISTA
Property/Supply Officer
Concurrent Administrative Officer

Certified Funds Available / Certified Appropriate Funds Available:



HAZEL GRACE A. JAVA
Accountant / Budget Officer

Approved by:

NERIE D. BUENO, CESO III
Head of Office/Agency

Date Prepared: _____

For and in the absence of the Regional Director:

JOSE AL V. FRUTO, CES E
Assistant Regional Director 7/24

APP-CSE 2024 FORM - Other Items
ANNUAL PROCUREMENT PLAN - COMMON-USE SUPPLIES AND EQUIPMENT (APP-CSE) 2024 FORM - OTHER ITEMS

Introduction:

This form shall be utilized by government agencies for items that are not available in the PS-DBM catalogue but are regularly purchased from other sources. Information given in this form will serve as a survey to identify the items that may be considered as CSE by the PS-DBM.

Reminders:

- 1.0 The APP-CSE 2024 Form - Other Items must be accomplished using Microsoft Excel format ONLY. The APP-CSE Form - Other Items shall be deemed incorrect or invalid if the form used is in other than the prescribed format which is downloadable from the Downloads page of PS-DBM website (www.ps-database.gov.ph).
2.0 All information must be provided accurately.
3.0 To fill-out, copy the list of items indicated in the UNSPSC tab of this form. Otherwise, the item that you will input will not be accepted. Additional rows for other items may be inserted if necessary.
4.0 Kindly upload the soft copy of the APP-CSE Form - Other Items in Microsoft Excel format on or before the prescribed period or deadline through this link: <https://shorturl.at/hos58> (Please copy the link and paste in your browser)
5.0 For further assistance or clarification, agencies may contact the Marketing and Sales Division of PS-DBM through its mobile numbers 0927-8478245 (Globe) or 0918-2954426 (Smart), 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 Form.

Note: The APP-CSE for FY 2024 must be submitted on or before 31 July 2023.

Department/Bureau/Office: Department of Public Works and Highways, Region VI
Region: Region VI
Address: San Carlos City, Negros Occidental

Agency Code/UACS:
Organization Type: National Government Agency (NGA)

Contact Person: Mark Rovin C. Pido
Position: Engineer II
E-mail: mrpidoc@ps-database.com
Telephone/Mobile Nos: 0977-065-0078

No.	UNSPSC Code	Item Description	Unit of Measure	Monthly Quantity Requirement																		Total Quantity for the year	Price Catalogue	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 ITEMS NOT AVAILABLE AT PS-DBM BUT ARE REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)																										
1	53111600	Shoes	pcs	15	0	0	15	120,000.00				0	0.00				0	0.00				0	0.00	15	8,000.00	120,000.00
2	41111616	Measuring wheels for distance	pcs	3			3	12,400.00				0	0.00				0	0.00				0	0.00	3	4,160.00	12,480.00
3	15101505	Diesel Fuel	liters	4000	7000	15000	30000	1,540,000.00	3000	3000	11000	11000	901,600.00	3000	4000	9000	16000	848,000.00	3000	3000	9000	15000	765,000.00	78000	53.00	4,134,000.00
4	40161504	Oil filters	pcs			11	11	13,500.00			6	6	7,200.00			6	6	7,200.00			1	1	1,200.00	24	1,200.00	28,800.00
5	15121504	Hydraulic Oil	liters	80		3	83	45,850.00	80			80	44,000.00	80		3	83	45,650.00	80			80	44,000.00	336	550.00	179,800.00
6	15121501	Engine Oil	liters	16	24	60	100	75,000.00	16	20	15	51	38,250.00	16	24	60	100	75,000.00	16	20	15	51	38,250.00	302	750.00	228,500.00
7	25174000	Engine Coolant System	liters			15	15	4,500.00			5	5	1,500.00			15	15	4,500.00			5	5	1,500.00	40	300.00	12,000.00
8	15121900	Greasers	kilo			3	3	1,850.00				0	0.00			3	3	1,650.00				0	0.00	6	550.00	3,300.00
9	25172500	Tires and Tire tubes	pcs			12	12	74,400.00			8	8	49,600.00			12	12	74,400.00			8	8	49,600.00	40	6,200.00	248,000.00
10	11111700	Sand	cu.m.	15			15	16,500.00				0	0.00	15			15	16,500.00				0	0.00	30	1,000.00	33,000.00
11	46181501	Protective Aprons	piece	25			25	7,125.00				0	0.00	25			25	7,125.00				0	0.00	50	285.00	14,250.00
12	53102516	Caps	piece	75			75	26,250.00				0	0.00	75			75	26,250.00				0	0.00	150	350.00	52,500.00
13	46181701	Hard Hats	piece	50			50	64,000.00				0	0.00				0	0.00				0	0.00	50	1,280.00	64,000.00
14	46181507	Safety Vests	piece	81			81	63,180.00				0	0.00	56			56	43,680.00				0	0.00	137	760.00	106,860.00
15	46181605	Safety Shoes	pair	81			81	243,000.00				0	0.00	75			75	225,000.00				0	0.00	156	3,000.00	468,000.00
16	46181543	Waterproof jacket or raincoat	piece	75			75	67,500.00				0	0.00	75			75	67,500.00				0	0.00	150	900.00	135,000.00
17	41122703	Safety Tapes	rolls	100			100	25,000.00				0	0.00	100			100	35,000.00				0	0.00	200	350.00	70,000.00
18	41124201	Measuring Tapes	unit	5			5	5,500.00				0	0.00	0			0	0.00				0	0.00	5	1,300.00	6,500.00
19	41111616	Measuring wheels for distance	unit	6			6	26,400.00				0	0.00				0	0.00				0	0.00	6	4,400.00	26,400.00
20	24101507	Wheelbarrows	piece	12			12	54,000.00				0	0.00				0	0.00				0	0.00	12	4,500.00	54,000.00
21	27112004	Shovels	piece	25			25	14,993.75				0	0.00	25			25	14,993.75				0	0.00	50	399.75	19,987.50
22	44101808	scientific calculator	unit		10		10	25,190.00				0	0.00				0	0.00				0	0.00	10	2,519.00	25,190.00
23	41111621	Calipers	unit		4		4	23,640.00				0	0.00				0	0.00				0	0.00	4	5,910.00	23,640.00
24	44121707	Colored pencils	pack		16		16	2,880.00				0	0.00				0	0.00				0	0.00	16	180.00	2,880.00
25	41111901	Counters	unit		10		10	1,250.00				0	0.00				0	0.00				0	0.00	10	125.00	1,250.00
26	40161602	Air cleaners	Pcs	2	3	2	7	19,600.00	2	3	2	7	19,600.00	2	3	2	7	19,600.00	2	3	2	7	19,600.00	28	2,800.00	78,400.00
27	40161505	Air filters	Pcs	2	3	2	7	19,250.00	2	3	2	7	19,250.00	2	3	2	7	19,250.00	2	3	2	7	19,250.00	28	2,750.00	77,000.00
28	25171507	Wiper blades	Sets		2	2	4	12,800.00		2	2	4	12,800.00				0	0.00				0	0.00	8	3,200.00	25,600.00
29	27113204	Electrician kits	Kit	1			1	11,800.00				0	0.00				0	0.00				0	0.00	1	11,800.00	11,800.00
30	31161600	Bolts	Pcs	8		8	16	2,560.00	8		8	16	2,560.00	8		8	16	2,560.00	8		8	16	2,560.00	64	160.00	10,240.00
31	31161700	Nuts	Pcs	8		8	16	960.00	8		8	16	960.00	8		8	16	960.00	8		8	16	960.00	64	60.00	3,840.00
32	26120000	Electrical wire and cable and harness	Feet			4	4	2,400.00			4	4	2,400.00			4	4	2,400.00			4	4	2,400.00	16	600.00	9,600.00
33	26101732	Spark plugs	Pcs	25			25	32,500.00	25			25	32,500.00	25			25	32,500.00	25			25	32,500.00	100	1,300.00	130,000.00
34	31410000	Seals	Sets	4		4	8	40,000.00	4		2	6	30,000.00	4		2	6	30,000.00	4		2	6	30,000.00	26	5,000.00	130,000.00

No.	UNSPSC Code	Item Description	Unit of Measure	Monthly Quantity Requirement																				Total Quantity for the year	Price Catalogue	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			
35	24111507	Tool bags	Pc	1			1	4,500.00				0	0.00				0	0.00				0	0.00	1	4,500.00	4,500.00
36	46181704	Safety helmets	Pcs	6			6	7,680.00				0	0.00	6			6	7,680.00				0	0.00	12	1,280.00	15,360.00
37	30171707	Safety glass	Pcs	6			6	2,880.00				0	0.00	6			6	2,880.00				0	0.00	12	480.00	5,760.00
38	31161500	Screws	Pcs	8		8	16	1,920.00	8		8	16	1,920.00	8		8	16	1,920.00				0	0.00	48	120.00	5,760.00
39	26101720	Turbocharger	Pcs	1			1	61,100.00				0	0.00	1			1	61,100.00				0	0.00	2	61,100.00	122,200.00
40	25171713	Disc brake pads	Sets	3		4	7	49,000.00	3			3	21,000.00	3		4	7	49,000.00		3		3	21,000.00	20	7,000.00	140,000.00
41	23271812	Welding rod	Kilograms	5			5	17,750.00	5			5	17,750.00	5			5	17,750.00	5			5	17,750.00	20	3,550.00	71,000.00
42	84131503	Car or truck insurance	Unit	2	2		4	40,000.00	1	1		2	20,000.00	1	1		2	20,000.00	1			1	10,000.00	9	10,000.00	90,000.00
43	39122300	Electrical relays and accessories	Pcs	2	2	4	8	4,800.00	2	2	4	8	4,800.00	3	3	4	10	6,000.00	3	3	4	10	6,000.00	36	600.00	21,600.00
44	86101810	Personnel skills training	Unit	20			20	120,000.00				0	0.00				0	0.00				0	0.00	20	6,000.00	120,000.00
45	31401500	Molded gaskets	Sets	4		4	8	76,000.00	4		4	8	76,000.00	4		4	8	76,000.00	4		4	8	76,000.00	32	9,500.00	304,000.00
46	25172800	Hydraulic systems and components	Pcs		4		4	32,000.00		4		4	32,000.00		4		4	32,000.00		4		4	32,000.00	16	8,000.00	128,000.00
47	11160000	Fabrics and leather materials	Sets	2			2	70,000.00				0	0.00				0	0.00				0	0.00	2	35,000.00	70,000.00
48	40161500	Filters	Pcs	4	5	6	15	45,000.00	4	3		7	21,000.00	4	6	6	16	48,000.00	4	3		7	21,000.00	45	3,000.00	135,000.00
49	46191601	Fire extinguishers	Pcs	8			8	220,000.00				0	0.00				0	0.00				0	0.00	8	27,500.00	220,000.00
50	26101740	Fuel injectors	Pcs	8			8	280,000.00				0	0.00				0	0.00				0	0.00	8	35,000.00	280,000.00
51	15101506	Gasoline or Petrol	Liters	2500	2500	2500	7500	637,500.00	2500	2500	2500	7500	637,500.00	2500	2500	2500	7500	637,500.00	2500	2500	2500	7500	637,500.00	30000	85.00	2,550,000.00
52	72154104	Gearbox maintenance and repair service	Unit			1	1	12,000.00				0	0.00			1	1	12,000.00				0	0.00	2	12,000.00	24,000.00
53	23131503	Grinding wheels	Pcs	8	8	8	24	3,120.00	8	8	8	24	3,120.00	8	8	8	24	3,120.00	8	8	8	24	3,120.00	96	130.00	12,480.00
54	22101700	Heavy equipment components	Pcs	6	4		10	750,000.00		6	4	10	750,000.00	4	6		10	750,000.00	6		4	10	750,000.00	40	75,000.00	3,000,000.00
55	25172800	Hydraulic systems and components	Unit	4		4	8	60,000.00		4		4	30,000.00	4		4	8	60,000.00		4		4	30,000.00	24	7,500.00	180,000.00
56	40151583	Hydraulic Pump	Unit	1			1	35,000.00				0	0.00	1			1	35,000.00				0	0.00	2	35,000.00	70,000.00
57	41105000	Laboratory sieves and sifting equipment and supplies	set			1	1	92,831.00				0	0.00			1	1	92,831.00				0	0.00	2	92,831.00	185,662.00
58							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
59							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
60							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
61							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
62							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
63							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
64							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
65							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
66							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
67							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
68							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
69							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
70							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
71							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
72							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
73							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
74							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
75							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
76							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
77							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
78							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
79							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
80							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00
81							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00	0.00

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				Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT				
82							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
83							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
84							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
85							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
86							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
87							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
88							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
89							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
90							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
91							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
92							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
93							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
94							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
95							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
96							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
97							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
98							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
99							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
100							0	0.00				0	0.00				0	0.00				0	0.00	0	0.00		0.00
101		Desktop Computer (Specified)	set			3	3	510,000.00				0	0.00				0	0.00				0	0.00	3	170,000.00		510,000.00
102		Desktop Computer (Administrative and Application Use)	set	1			1	115,000.00				0	0.00	2			2	230,000.00				0	0.00	3	115,000.00		345,000.00
103		Computer Mouse, Optical	pcs			5	5	1,050.00				0	0.00			0	0	0.00				0	0.00	5	210.00		1,050.00
104		Power Extension cord, 5 gang	pcs			3	3	1,095.00				0	0.00			0	0	0.00				0	0.00	3	365.00		1,095.00
105		Plotter Paper Roll, 24" x 50Y, 2" Core	roll			30	30	20,400.00				0	0.00			0	0	0.00				0	0.00	30	680.00		20,400.00
106		Mylar Film, 75 microns, 24" x 20m per roll	roll			70	70	350,000.00				0	0.00			0	0	0.00				0	0.00	70	5,000.00		350,000.00
107		Bond Paper, A4(70 gsm), 500 sheets/ream	ream			50	50	13,750.00				0	0.00			50	50	13,750.00				0	0.00	100	275.00		27,500.00
108		Bond Paper, Long (70 gsm), 500 sheets/ream	ream			50	50	13,750.00				0	0.00			50	50	13,750.00				0	0.00	100	275.00		27,500.00
109		Ink, Cyan for T72700, T6922,350 ml	cartridge			5	5	42,500.00				0	0.00			5	5	42,500.00				0	0.00	10	8,500.00		85,000.00
110		Ink, Yellow for T72700, T6922,350 ml	cartridge			5	5	42,500.00				0	0.00			5	5	42,500.00				0	0.00	10	8,500.00		85,000.00
111		Ink, Magenta for T72700, T6922,350 ml	cartridge			5	5	42,500.00				0	0.00			5	5	42,500.00				0	0.00	10	8,500.00		85,000.00
112		Ink, matte black for T72700, T6922,350 ml	cartridge			5	5	42,500.00				0	0.00			5	5	42,500.00				0	0.00	10	8,500.00		85,000.00
113		Ink, Photo Black for T72700, T6922,350 ml	cartridge			5	5	42,500.00				0	0.00			5	5	42,500.00				0	0.00	10	8,500.00		85,000.00
114		Ink, Epson, Black T9481	pcs			5	5	17,500.00				0	0.00			5	5	17,500.00				0	0.00	10	3,500.00		35,000.00
115		Ink, Epson, Cyan, T9482	pcs			5	5	17,500.00				0	0.00			5	5	17,500.00				0	0.00	10	3,500.00		35,000.00
116		Ink, Epson, Yellow, T9484	pcs			5	5	17,500.00				0	0.00			5	5	17,500.00				0	0.00	10	3,500.00		35,000.00
117		Ink, Epson, Magenta, T9483	pcs			5	5	17,500.00				0	0.00			5	5	17,500.00				0	0.00	10	3,500.00		35,000.00
118		Ink, Epson, Black for L15150 (008), 127 ml	pcs		10	5	15	14,445.00				0	0.00		10	5	15	14,445.00				0	0.00	30	963.00		28,890.00
119		Ink, Epson, Cyan for L15150 (008), 70 ml	pcs		10	5	15	11,595.00				0	0.00		5	5	10	7,730.00				0	0.00	25	773.00		19,325.00
120		Ink, Epson, Magenta for L15150 (008), 70 ml	pcs		10	5	15	11,595.00				0	0.00		5	5	10	7,730.00				0	0.00	25	773.00		19,325.00
121		Ink, Epson, Yellow for L15150 (008), 70 ml	pcs		10	5	15	11,595.00				0	0.00		5	5	10	7,730.00				0	0.00	25	773.00		19,325.00
122		Printer Ink Epson WF-C21000 Black (Large Pack)	cartridge	15	6		21	588,000.00				0	0.00	15	6		21	588,000.00				0	0.00	42	28,000.00		1,176,000.00
123		Printer Ink Epson WF-C21000 Cyan (Large Pack)	cartridge	15	3		18	504,000.00				0	0.00	15	3		18	504,000.00				0	0.00	36	28,000.00		1,008,000.00
124		Printer Ink Epson WF-C21000 Yellow (Large Pack)	cartridge	15	3		18	504,000.00				0	0.00	15	3		18	504,000.00				0	0.00	36	28,000.00		1,008,000.00
125		Printer Ink Epson WF-C21000 Magenta (Large Pack)	cartridge	15	3		18	504,000.00				0	0.00	15	3		18	504,000.00				0	0.00	36	28,000.00		1,008,000.00
126		Printer Ink Epson WF-C5790 Black	pcs	10	10		20	60,000.00				0	0.00	10	10		20	60,000.00				0	0.00	40	3,000.00		120,000.00
127		Printer Ink Epson WF-C5790 Cyan	pcs	10	10		20	60,000.00				0	0.00	10	5		15	45,000.00				0	0.00	35	3,000.00		105,000.00
128		Printer Ink Epson WF-C5790 Yellow	pcs	10	10		20	60,000.00				0	0.00	10	5		15	45,000.00				0	0.00	35	3,000.00		105,000.00

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				Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec				Q4
175		Common Wire Nails	kilogram	50			50	4,500.00				0	0.00	50		50	4,500.00				0	0.00	100	90.00	9,000.00
176		Concrete Nails	kilogram	20			20	2,400.00				0	0.00	0		0	0.00				0	0.00	20	120.00	2,400.00
177		Teflon Tape	roll	10			10	250.00				0	0.00	0		0	0.00				0	0.00	10	25.00	250.00
178		Thermoplastic Road Marking Paint, Yellow	bag	500			500	962,500.00				0	0.00	500		500	962,500.00				0	0.00	1000	1,925.00	1,925,000.00
179		Thermoplastic Road Marking Paint, White	bag	1000			1000	1,875,000.00				0	0.00	1000		1000	1,875,000.00				0	0.00	2000	1,875.00	3,750,000.00
180		Glass Beads, Drop on	bag	150			150	276,750.00				0	0.00	150		150	276,750.00				0	0.00	300	1,845.00	553,500.00
181		Thermoplastic Paint Polymer	pail	50			50	149,750.00				0	0.00	50		50	149,750.00				0	0.00	100	2,995.00	299,500.00
182		Cakumine	kgs	577			577	22,503.00				0	0.00	577		577	22,503.00				0	0.00	1154	39.00	45,006.00
183		Liquidated Petroleum Gas (LPG) 11kgs/ tank refill	cylinder	18			18	20,340.00				0	0.00	18		18	20,340.00				0	0.00	36	1,130.00	40,680.00
184		Liquidated Petroleum Gas (LPG) 50kgs/ tank refill	cylinder	10			10	50,090.00				0	0.00	10		10	50,090.00				0	0.00	20	5,009.00	100,180.00
185		Enamel Paint, Quick dry, White	gallon	25			25	18,750.00				0	0.00	25		25	18,750.00				0	0.00	50	750.00	37,500.00
186		Enamel Paint, Quick dry, Black	gallon	10			10	7,500.00				0	0.00	10		10	7,500.00				0	0.00	20	750.00	15,000.00
187		Enamel Paint, Quick dry, Red	gallon	5			5	4,550.00				0	0.00	0		0	0.00				0	0.00	5	910.00	4,550.00
188		Enamel Paint, Quick dry, Yellow	gallon	25			25	20,000.00				0	0.00	25		25	20,000.00				0	0.00	50	800.00	40,000.00
189		Paint Thinner, Lacquer	gallon	13			13	8,515.00				0	0.00	12		12	7,860.00				0	0.00	25	655.00	16,375.00
190		Latex Paint, Semi-gloss, White	gallon	50			50	45,750.00				0	0.00	50		50	45,750.00				0	0.00	100	915.00	91,500.00
191		Latex Paint, Semi-gloss, Yellow	gallon	30			30	22,500.00				0	0.00	30		30	22,500.00				0	0.00	60	750.00	45,000.00
192		Latex Paint, Semi-gloss, Black	gallon	20			20	15,000.00				0	0.00	20		20	15,000.00				0	0.00	40	750.00	30,000.00
193		ReflectORIZED Traffic Paint, White	gallon	200			200	230,000.00				0	0.00	200		200	230,000.00				0	0.00	400	1,150.00	460,000.00
194		ReflectORIZED Traffic Paint, Yellow	gallon	100			100	139,500.00				0	0.00	100		100	139,500.00				0	0.00	200	1,995.00	279,000.00
195		ReflectORIZED Traffic Paint, Black	gallon																						

No.	UNSPSC Code	Item Description	Unit of Measure	Monthly Quantity Requirement																				Total Quantity for the year	Price Catalogue	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				
222		Fastener, metal (6")	box		10		10	1,600.00				0	0.00	10			10	1,600.00				0	0.00	20	160.00		3,200.00
223		Fastener, metal (8")	box		10		10	1,650.00				0	0.00	10			10	1,650.00				0	0.00	20	165.00		3,300.00
224		Staple wire , Heavy duty(23/10)	box		10		10	320.00				0	0.00	10			10	320.00				0	0.00	20	32.00		640.00
225		Walk meter	unit		2		2	6,400.00				0	0.00	2			2	6,400.00				0	0.00	4	3,200.00		12,800.00
226		Laser Distance meter	unit		2		2	12,400.00				0	0.00	0			0	0.00				0	0.00	2	6,200.00		12,400.00
227		Level Bar	pcs		2		2	820.00				0	0.00	0			0	0.00				0	0.00	2	410.00		820.00
228		Long tape measure, 100m	unit		5		5	1,600.00				0	0.00	0			0	0.00				0	0.00	5	320.00		1,600.00
229		Blender Ring/Comb, Plastic 6mm	box		30		30	5,070.00				0	0.00	30			30	5,070.00				0	0.00	60	169.00		10,140.00
230		Blender Ring/Comb, Plastic 10mm	box		30		30	5,370.00				0	0.00	30			30	5,370.00				0	0.00	60	179.00		10,740.00
231		Blender Ring/Comb, Plastic 14mm	box		30		30	5,670.00				0	0.00	30			30	5,670.00				0	0.00	60	189.00		11,340.00
232		brake fluid	Liters	8			8	9,600.00	8			8	9,600.00	16			16	19,200.00	16			16	19,200.00	48	1,200.00		57,600.00
233		Gear Oil #140	Liters	8			8	4,800.00	8			8	4,800.00	8			8	4,800.00	8			8	4,800.00	32	600.00		19,200.00
234		Gear Oil #90	Liters	8			8	4,900.00	8			8	4,900.00	8			8	4,900.00	8			8	4,900.00	32	620.00		19,200.00
235		Crystal lint	Pc	1			1	35,000.00				0	0.00				0	0.00				0	0.00	1	35,000.00		35,000.00
236		serpentine belt	Pcs	2			2	13,000.00				0	0.00				0	0.00				0	0.00	2	6,500.00		13,000.00
237		Clutch bearing	Pcs				0	0.00	2			2	1,800.00				0	0.00				0	0.00	2	900.00		1,800.00
238		Clutch slave assy	Assy				0	0.00	2			2	11,200.00				0	0.00				0	0.00	2	5,600.00		11,200.00
239		Clutch disc assy.	Assy				0	0.00	2			2	23,400.00				0	0.00				0	0.00	2	11,700.00		23,400.00
240		ball joint (lower)	Set	2			2	7,000.00				0	0.00	2			2	7,000.00				0	0.00	4	3,500.00		14,000.00
241		ball joint (upper)	Set	2			2	6,000.00				0	0.00	2			2	6,000.00				0	0.00	4	3,000.00		12,000.00
242		rack end	Set	2			2	7,000.00				0	0.00	2			2	7,000.00				0	0.00	4	3,500.00		14,000.00
243		Idc rod end(upper &lower)	Set				0	0.00	4			4	11,200.00				0	0.00	4			4	11,200.00	8	2,800.00		22,400.00
244		seat cover leather (upholstery)	Set				0	0.00				0	0.00				0	0.00				0	0.00	0	16.00		0.00
245		aircon filter	Pcs	2			2	7,800.00				0	0.00	2			2	7,800.00				0	0.00	4	3,900.00		15,600.00
246		freon R134-A	Kg		2		2	3,200.00				0	0.00		2		2	3,200.00				0	0.00	4	1,600.00		6,400.00
247		aircon flushing	Cans		2		2	4,000.00				0	0.00		2		2	4,000.00				0	0.00	4	2,000.00		8,000.00
248		front hub bearing	Pcs	4			4	18,400.00				0	0.00	4			4	18,400.00				0	0.00	8	4,600.00		36,800.00
249		outer casing 225/70R16	Pcs	4			4	58,600.00				0	0.00	4			4	58,600.00				0	0.00	8	14,650.00		117,200.00
250		Outer Casing 225/75 R15 A/T	Pcs	4			4	48,000.00				0	0.00	4			4	48,000.00				0	0.00	8	12,000.00		96,000.00
251		Outer Casing 17.5 R25	Pcs	8			8	725,000.00				0	0.00				0	0.00				0	0.00	8	90,750.00		725,000.00
252		Outer Casing 10R20	Pcs	8			8	168,000.00				0	0.00				0	0.00				0	0.00	8	21,000.00		168,000.00
253		Outer Casing 11R22.5	Pcs	8			8	192,000.00				0	0.00				0	0.00				0	0.00	8	24,000.00		192,000.00
254		Outer Casing 7.50 J6	Pcs	8			8	138,800.00				0	0.00				0	0.00				0	0.00	8	19,850.00		158,800.00
255		shock absorber (front)	Set			4	4	72,800.00				0	0.00				0	0.00				0	0.00	4	18,200.00		72,800.00
256		shock absorber (rear)	Set			4	4	36,000.00				0	0.00				0	0.00				0	0.00	4	9,000.00		36,000.00
257		cross joint	Pcs		2		2	10,978.00		2		2	10,978.00		2		2	10,978.00				0	0.00	6	5,489.00		32,934.00
258		clutch pressure plate assy	Assy			2	2	42,000.00	2			2	42,000.00				0	0.00				0	0.00	4	21,000.00		84,000.00
259		release bearing	Pcs			2	2	17,600.00	2			2	17,600.00				0	0.00				0	0.00	4	8,800.00		35,200.00
260		radiator hose (upper and lower)	Pcs			2	2	6,000.00				0	0.00				0	0.00				0	0.00	2	3,000.00		6,000.00
261		Wind Shield replacement	Pc				0	0.00			2	2	70,000.00				0	0.00				0	0.00	2	35,000.00		70,000.00
262		Brake master assy	Unit		2		2	17,600.00				0	0.00				0	0.00				0	0.00	2	8,800.00		17,600.00
263		alternator assy.	Unit			2	2	60,000.00				0	0.00				0	0.00				0	0.00	2	30,000.00		60,000.00
264		alternator pulley	Pc			2	2	7,800.00				0	0.00				0	0.00				0	0.00	2	3,900.00		7,800.00
265		Engine Coolant	Liters	4			4	1,200.00	4			4	1,200.00	4			4	1,200.00	4			4	1,200.00	16	300.00		4,800.00
266		wiper motor assy.w/ linkages	Unit				0	0.00				0	0.00	1			1	9,350.00				0	0.00	1	9,350.00		9,350.00
267		engine support	Pcs				0	0.00			4	4	52,760.00				0	0.00				0	0.00	4	13,190.00		52,760.00
268		Tail light assy.	Pcs				0	0.00	4			4	28,800.00				0	0.00				0	0.00	4	7,200.00		28,800.00

No.	UNSPSC Code	Item Description	Unit of Measure	Monthly Quantity Requirement																		Total Quantity for the year	Price Catalogue	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
269		Head light assy.	Pcs				0	0.00	4			4	57,200.00				0	0.00				0	0.00	4	14,300.00	57,200.00
270		battery 11plates 12volts	Pcs				0	0.00				0	0.00	2			2	26,400.00				0	0.00	2	13,200.00	26,400.00
271		battery 17,plates 12volts	Pcs			2	2	26,290.00			2	2	26,290.00				0	0.00				0	0.00	4	13,145.00	52,580.00
272		battery 23,plates 12volts	Pcs			2	2	32,000.00			2	2	32,000.00				0	0.00				0	0.00	4	16,000.00	64,000.00
273		side mirror	Pcs				0	0.00				0	0.00			2	2	12,000.00				0	0.00	2	6,000.00	12,000.00
274		Electrical tape	Pcs	4			4	304.00	4			4	304.00	4			4	304.00	4			4	304.00	16	76.00	1,216.00
275		Hub bolt	Set	8			8	2,120.00	8			8	2,120.00	8			8	2,120.00	8			8	2,120.00	32	265.00	8,480.00
276		brake rotor disc	Pcs			2	2	24,600.00				0	0.00				0	0.00				0	0.00	2	12,300.00	24,600.00
277		brake drum	Pcs			2	2	25,700.00				0	0.00				0	0.00				0	0.00	2	12,850.00	25,700.00
278		Hydraulic cylinder repair kit	Set			6	6	80,196.00				0	0.00				0	0.00				0	0.00	6	13,366.00	80,196.00
279		stabilizer link	Pcs	2			2	10,780.00				0	0.00				0	0.00				0	0.00	2	5,390.00	10,780.00
280		Grease fittings	Pcs				0	0.00				0	0.00				0	0.00				0	0.00	0	54.00	0.00
281		WD-4 (Penetrating Oil)	cases	2			2	1,320.00				0	0.00				0	0.00				0	0.00	2	660.00	1,320.00
282		clutch master assembly (primary/secondary)	Set			2	2	12,800.00				0	0.00				0	0.00				0	0.00	2	6,400.00	12,800.00
283		Clutch master repair kit (primary/Secondary)	Set			2	2	900.00				0	0.00				0	0.00				0	0.00	2	450.00	900.00
284		High temp Grease	Kg	1			1	900.00				0	0.00				0	0.00				0	0.00	1	900.00	900.00
285		Grease fittings	Pcs			8	8	1,200.00				0	0.00				0	0.00				0	0.00	8	150.00	1,200.00
286		Center bearing assembly	Pcs				0	0.00				0	0.00				0	0.00				0	0.00	0	8,500.00	0.00
287		Driveshaft damper	Pcs	1			1	15,500.00				0	0.00				0	0.00				0	0.00	1	15,500.00	15,500.00
288		Alternator fan belt	Pcs			2	2	10,000.00				0	0.00				0	0.00				0	0.00	2	5,000.00	10,000.00
289		Payloader Pin	Pcs	8			8	51,200.00				0	0.00				0	0.00				0	0.00	8	6,400.00	51,200.00
290		Payloader bushing	Pcs	8			8	51,200.00				0	0.00				0	0.00				0	0.00	8	6,400.00	51,200.00
291		Payloader bucket teeth	Pcs	8			8	52,000.00				0	0.00				0	0.00				0	0.00	8	6,500.00	52,000.00
292		Hydraulic hose	Pcs			6	6	31,200.00				0	0.00				0	0.00				0	0.00	6	5,200.00	31,200.00
293		Nylon plate holder	Pcs	10	10	10	30	54,000.00				0	0.00				0	0.00				0	0.00	30	1,800.00	54,000.00
294		Hydraulic cable lever	Pcs	4			4	7,160.00				0	0.00				0	0.00				0	0.00	4	1,790.00	7,160.00
295		Starter rail	Pcs	4			4	7,480.00				0	0.00				0	0.00				0	0.00	4	1,870.00	7,480.00
296		ignition coil	Pcs			5	5	10,045.00				0	0.00				0	0.00				0	0.00	5	2,009.00	10,045.00
297		Throttle cable	Pc		5		5	5,000.00				0	0.00				0	0.00				0	0.00	5	1,000.00	5,000.00
298		carburetor assy	Unit		5		5	12,835.00				0	0.00				0	0.00				0	0.00	5	2,567.00	12,835.00
299		carburetor repair kit	Set			4	4	3,400.00				0	0.00				0	0.00				0	0.00	4	850.00	3,400.00
300		Clutch lining	Pcs	10	10	10	30	20,700.00				0	0.00				0	0.00				0	0.00	30	690.00	20,700.00
301		Clutch shoe bolt	Set	4	4		8	7,760.00				0	0.00				0	0.00				0	0.00	8	970.00	7,760.00
302		crankshaft assy	Assy			4	4	5,908.00				0	0.00				0	0.00				0	0.00	4	1,477.00	5,908.00
303		glow plug	Pcs		8		8	13,200.00				0	0.00				0	0.00				0	0.00	8	1,650.00	13,200.00
304		Kart Wheels	Pcs	4			4	4,708.00				0	0.00				0	0.00				0	0.00	4	1,177.00	4,708.00
305		Turbo intercooler	Pc	2			2	34,078.00				0	0.00				0	0.00				0	0.00	2	17,039.00	34,078.00
306		Radiator Assy	Pc	2			2	38,390.00				0	0.00				0	0.00				0	0.00	2	19,195.00	38,390.00
307		Field Density Test Apparatus (Plastic Jar) (SET)	set			2	2	9,916.00				0	0.00				0	0.00				0	0.00	2	4,958.00	9,916.00
308		Concrete cylinder mold (12" x 6" with Handle)	unit			3	3	73,386.00				0	0.00				0	0.00				0	0.00	3	24,462.00	73,386.00
309		Aluminum rectangular Laboratory mixing pan (13 3/8" x 10 7/8" x 2 3/8" with handle)	unit			2	2	17,000.00				0	0.00				0	0.00				0	0.00	2	8,500.00	17,000.00
310		Stainless Rectangular Steel Laboratory Mixing Pan (18" x 18" x 3" with handle)	unit			2	2	30,000.00				0	0.00				0	0.00				0	0.00	2	15,000.00	30,000.00
311		Concrete Deam Mold (6" x 6" x 20" with handle)	unit			3	3	7,755.00				0	0.00				0	0.00				0	0.00	3	7,585.00	7,755.00
312		Concrete Coring Core 6" diameter	unit		2		2	58,428.00			1	1	29,214.00			1	1	29,214.00				0	0.00	4	29,214.00	116,856.00
313		Asphalt Temperature Gauge analogue	unit		2		2	8,100.00				0	0.00				0	0.00				0	0.00	2	4,050.00	8,100.00
314		Asphalt Temperature Gauge Digital	unit		2		2	11,000.00				0	0.00				0	0.00				0	0.00	2	5,500.00	11,000.00
315		Hammer 10Lbs (4.54kgs) T-180 Method D)	unit			1	1	51,246.00				0	0.00				0	0.00				0	0.00	1	51,246.00	51,246.00

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				Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT				
316		Engine Oil (5w-10)	liters		20		20	14,040.00			20	20	14,040.00				0	0.00				0	0.00	40	702.00	28,080.00	
317		Vehicle Spare Parts	lumpsum			1	1	500,000.00				0	0.00				0	0.00				0	0.00	1	500,000.00	500,000.00	
318		ATF (Hydraulic Oil)	Liters		6		6	6,000.00			6	6	6,000.00				0	0.00				0	0.00	12	1,000.00	12,000.00	
319		Brake Fluid (Dot3)	Liters		6		6	2,730.00			6	6	2,730.00				0	0.00				0	0.00	12	455.00	5,460.00	
A. TOTAL																									37,442,091.90		
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)																									3,744,209.19		
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)																									150,020.00		
D. GRAND TOTAL (A + B + C)																									41,336,301.09		
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:																											

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:


PEDRITO R. BAUTISTA
Property/Supply Officer

Date Prepared: JULY 25, 2023

Certified Funds Available / Certified Appropriate Funds Available:


HAZEL GRACE A. JAVA
Accountant / Budget Officer

Approved by:


NERIE D. BUENO, CESO III
Head of Office/Agency

For and in the absence of the Regional Director:


JOSE AL V. FRUTO, CES E
Assistant Regional Director 7/28