



Republic of the Philippines
 DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS
SORSOGON SECOND
DISTRICT ENGINEERING OFFICE
 REGIONAL OFFICE V
 Payawin, Gubat, Sorsogon

ANNUAL PROCUREMENT PLAN FOR FY - 2018 (GOODS- FINAL)

Code (PAP)	Procurement Program / Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS Brief Description of Program/Project
				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1	Common Office Supplies and Consumables to be Purchased at PS-DBM											
	1st Quarter	Sorsogon 2nd DEO	Agency to Agency	N/A	N/A	N/A	N/A	GOP	317,831.73	317,831.73		
	2nd Quarter	Sorsogon 2nd DEO	Agency to Agency	N/A	N/A	N/A	N/A	GOP	330,974.46	330,974.46		
	3rd Quarter	Sorsogon 2nd DEO	Agency to Agency	N/A	N/A	N/A	N/A	GOP	313,615.03	313,615.03		
	4th Quarter	Sorsogon 2nd DEO	Agency to Agency	N/A	N/A	N/A	N/A	GOP	286,707.34	286,707.34		
2	Common Office Supplies											
	1st Quarter	Sorsogon 2nd DEO	Shopping	N/A	N/A	N/A	N/A	GOP	683,545.28	683,545.28		
	2nd Quarter	Sorsogon 2nd DEO	Shopping	N/A	N/A	N/A	N/A	GOP	511,886.35	511,886.35		
	3rd Quarter	Sorsogon 2nd DEO	Shopping	N/A	N/A	N/A	N/A	GOP	490,259.41	490,259.41		
	4th Quarter	Sorsogon 2nd DEO	Shopping	N/A	N/A	N/A	N/A	GOP	475,193.98	475,193.98		
3	Common Use Office Equipment											
	1st Quarter	Sorsogon 2nd DEO	Bidding / Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	5,582,100.00	5,582,100.00		
	2nd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	1,185,350.00	1,185,350.00		
	3rd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	939,700.00	939,700.00		
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	149,150.00	149,150.00		
4	Common Use Office Device											
	1st Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	1,158,665.00	1,158,665.00		

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				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	2nd Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	561,505.00	561,505.00		
	3rd Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	454,265.00	454,265.00		
	4th Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	53,655.00	53,655.00		
5	Computer/IT Devices and Accessories											
	1st Quarter	Sorsogon 2nd DEO	Bidding / Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	1,202,275.00		1,202,275.00	
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	1,712,908.60		1,712,908.60	
	3rd Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	1,046,975.00		1,046,975.00	
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	739,625.00		739,625.00	
6	Computer Supplies/accessories/ Consumables											
	1st Quarter	Sorsogon 2nd DEO	Shopping/Bidding/Direct Contracting	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	2,335,710.00	2,335,710.00		
	2nd Quarter	Sorsogon 2nd DEO	Shopping/Bidding/Direct Contracting	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	748,850.00	748,850.00		
	3rd Quarter	Sorsogon 2nd DEO	Shopping/Bidding/Direct Contracting	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	1,945,850.00	1,945,850.00		
	4th Quarter	Sorsogon 2nd DEO	Shopping/Bidding/Direct Contracting	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	858,350.00	858,350.00		
7	Janitorial Supplies											
	1st Quarter	Sorsogon 2nd DEO	Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	103,048.95	103,048.95		
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	138,668.82	138,668.82		
	3rd Quarter	Sorsogon 2nd DEO	Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	111,884.70	111,884.70		
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	83,660.37	83,660.37		
8	Common Electrical Supplies											
	1st Quarter	Sorsogon 2nd DEO	Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	54,995.30	54,995.30		

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				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	Brief Description of Program/Project
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	103,682.80	103,682.80		
	3rd Quarter	Sorsogon 2nd DEO	Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	56,795.30	56,795.30		
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	76,270.30	76,270.30		
9	Personal Protective Equipment											
	1st Quarter	Sorsogon 2nd DEO	Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	475,125.00	475,125.00		
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	50,000.00	50,000.00		
	3rd Quarter	Sorsogon 2nd DEO	Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	-	-		
10	Repair of IT/Office Equipment											
	1st Quarter	Sorsogon 2nd DEO	Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	370,000.00	370,000.00		
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	345,000.00	345,000.00		
	3rd Quarter	Sorsogon 2nd DEO	Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	390,000.00	390,000.00		
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	345,000.00	345,000.00		
11	Furnitures & Fixtures											
	1st Quarter	Sorsogon 2nd DEO	Shopping/Bidding	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	448,600.00	448,600.00		
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	554,400.00	554,400.00		
	3rd Quarter	Sorsogon 2nd DEO	Shopping/Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	1,058,700.00	1,058,700.00		
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	6,400.00	6,400.00		
12	Purchase of Service Vehicles/ Heavy Equipment											
	1st Quarter	Sorsogon 2nd DEO	Shopping/Bidding	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	500,000.00		500,000.00	
	2nd Quarter	Sorsogon 2nd DEO	Bidding	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	39,500,000.00		39,500,000.00	
	3rd Quarter	Sorsogon 2nd DEO	Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	2,900,000.00		2,900,000.00	
13	Other Categories											

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				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	1st Quarter	Sorsogon 2nd DEO	Bidding / Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	3,835,610.00	3,835,610.00		
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	1,929,736.67	1,929,736.67		
	3rd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	904,726.67	904,726.67		
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	1,046,466.66	1,046,466.66		
14	Laboratory Equipment/Apparatus/Calibration of Equipment											
	1st Quarter	Sorsogon 2nd DEO	Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	26,800.00	-	26,800.00	
	3rd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	6,063,552.85	-	6,063,552.85	
15	Roadside & Carriageway Materials											
	1st Quarter	Sorsogon 2nd DEO	Bidding / Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	4,251,915.00	4,251,915.00		
	2nd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	8,053,524.50	8,053,524.50		
	3rd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	5,674,554.00	5,674,554.00		
	4th Quarter	Sorsogon 2nd DEO	Bidding / Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	8,264,445.00	8,264,445.00		
16	Service Vehicles and Heavy Eqpt.- spareparts/consumables & repair											
	1st Quarter	Sorsogon 2nd DEO	Bidding / Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	1,002,075.00	1,002,075.00		
	2nd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	1,253,750.00	1,253,750.00		
	3rd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	751,625.00	751,625.00		
	4th Quarter	Sorsogon 2nd DEO	Bidding / Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	476,775.00	476,775.00		
17	Minor Equipment , Spareparts/ Consumables and repair											
	1st Quarter	Sorsogon 2nd DEO	Bidding / Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	339,885.00	339,885.00		
	2nd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	178,885.00	178,885.00		
	3rd Quarter	Sorsogon 2nd DEO	Bidding / Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	32,440.00	32,440.00		
	4th Quarter	Sorsogon 2nd DEO	Bidding / Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	17,440.00	17,440.00		


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				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	Brief Description of Program/Project	
18	Handtools												
	1st Quarter	Sorsogon 2nd DEO	Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	101,190.00	101,190.00			
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	52,612.50	52,612.50			
	3rd Quarter								-	-			
	4th Quarter	Sorsogon 2nd DEO	Shopping	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	2,012.50	2,012.50			
19	Minor Equipment												
	1st Quarter	Sorsogon 2nd DEO	Shopping	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	79,975.00	79,975.00			
	2nd Quarter	Sorsogon 2nd DEO	Shopping	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	23,000.00	23,000.00			
	3rd Quarter	Sorsogon 2nd DEO	Shopping	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	13,225.00	13,225.00			
	4th Quarter	Sorsogon 2nd DEO	Shopping						-	-			
20	Fuel /Lubricants/Fuel Additives/ Anti-Corrosive												
	1st Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	GOP	964,750.00	964,750.00			
	2nd Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	GOP	1,031,950.00	1,031,950.00			
	3rd Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	GOP	1,143,150.00	1,143,150.00			
	4th Quarter	Sorsogon 2nd DEO	Shopping/Direct Contracting	4th Qtr.	4th Qtr.	4th Qtr.	4th Qtr.	GOP	1,127,250.00	1,127,250.00			
	GRAND TOTAL								120,400,500.07	66,708,363.62	53,692,136.45		

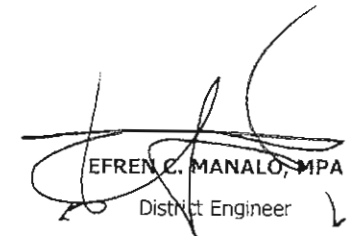
Submitted by:


GLENN L. ENESIO
 Engineer II
 Head - BAC Secretariat

Recommended by:


VICTOR B. AZUPARDO
 BAC Chairman

Approved by:


EFREN C. MANALO, MPA
 District Engineer

CONSOLIDATED ANNUAL PROCUREMENT PLAN CY 2018 (FINAL)
Sorsogon 2nd DEO

1.0	Common-Use Items /Consumables (To be Purchased at PS DBM)				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative	31,444.00	89,114.00	40,354.00	115,212.00	276,124.00
2. Construction	66,499.00	57,596.00	60,409.00	51,898.00	236,402.00
3. Finance	23,647.38	28,453.69	27,746.86	29,644.45	109,492.38
4. Planning & Design	18,900.12	21,157.94	18,027.54	20,381.42	78,467.02
5. Maintenance	6,226.53	52,745.89	28,222.52	28,835.01	116,029.95
6. Quality Assurance	50,086.61				50,086.61
7. Office of the DE					-
8. Procurement Unit	121,028.09	81,906.94	138,855.11	40,736.46	382,526.60
TOTAL	317,831.73	330,974.46	313,615.03	286,707.34	1,249,128.56

2.0	Common Office Supplies				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance	43,916.56	52,842.57	51,529.88	55,053.99	203,343.00
4. Planning & Design	346,560.98	340,900.00	342,610.98	337,200.00	1,367,271.96
5. Maintenance	180.00	13,476.00	15,570.00	12,906.00	42,132.00
6. Quality Assurance	203,229.00				203,229.00
7. Office of the DE	39,432.74	51,221.78	35,602.55	4,111.99	130,369.06
8. Procurement Unit	50,226.00	53,446.00	44,946.00	65,922.00	214,540.00
TOTAL	683,545.28	511,886.35	490,259.41	475,193.98	2,160,885.02

3.0	Common-Use Office Equipment				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative	65,000.00	503,400.00	270,000.00	138,000.00	976,400.00
2. Construction	1,020,000.00	18,900.00	639,000.00		1,677,900.00
3. Finance		7,000.00	4,000.00		11,000.00
4. Planning & Design	3,966,300.00	101,800.00	1,300.00	1,800.00	4,071,200.00
5. Maintenance		162,250.00		6,250.00	168,500.00
6. Quality Assurance					-
7. Office of the DE	530,800.00	253,000.00	19,100.00	3,100.00	806,000.00
8. Procurement Unit		139,000.00	6,300.00		145,300.00
TOTAL	5,582,100.00	1,185,350.00	939,700.00	149,150.00	7,856,300.00

4.0	Common-Use Office Device				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative		20,815.00	17,150.00	14,215.00	52,180.00
2. Construction	23,325.00	18,190.00	21,775.00	16,940.00	80,230.00
3. Finance					-
4. Planning & Design	1,106,000.00	520,000.00	406,000.00	20,000.00	2,052,000.00
5. Maintenance					-
6. Quality Assurance					-
7. Office of the DE					-
8. Procurement Unit	29,340.00	2,500.00	9,340.00	2,500.00	43,680.00
TOTAL	1,158,665.00	561,505.00	454,265.00	53,655.00	2,228,090.00

5.0	Computer / IT Equipment and accessories				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative	61,000.00	771,600.00	61,000.00	390,100.00	1,283,700.00
2. Construction	654,175.00	472,225.00	445,175.00	292,225.00	1,873,800.00
3. Finance		10,000.00	170,000.00	10,000.00	190,000.00
4. Planning & Design	420,000.00	211,483.60			631,483.60
5. Maintenance					-
6. Quality Assurance			320,000.00		320,000.00
7. Office of the DE					-
8. Procurement Unit	57,100.00	247,600.00	50,800.00	47,300.00	402,800.00
TOTAL	1,202,275.00	1,712,908.60	1,046,975.00	739,625.00	4,701,783.60

6.0	Computer Supplies/accessories/ Consumables				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance	45,000.00	184,500.00	195,500.00	200,000.00	625,000.00
4. Planning & Design	1,966,850.00	532,350.00	1,750,350.00	626,350.00	4,875,900.00
5. Maintenance	64,000.00	32,000.00		32,000.00	128,000.00
6. Quality Assurance	259,860.00				259,860.00
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	2,335,710.00	748,850.00	1,945,850.00	858,350.00	5,888,760.00

7.0	Janitorial Supplies				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative	23,202.00	42,932.00	27,402.00	42,932.00	136,468.00
2. Construction	25,021.00	21,898.00	25,021.00	21,898.00	93,838.00
3. Finance					-
4. Planning & Design					-
5. Maintenance					-
6. Quality Assurance					-
7. Office of the DE	47,220.20	66,233.07	51,855.95	11,224.62	176,533.84
8. Procurement Unit	7,605.75	7,605.75	7,605.75	7,605.75	30,423.00
TOTAL	103,048.95	138,668.82	111,884.70	83,660.37	437,262.84

8.0	Electrical Supplies				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative	4,910.00	39,960.00	4,910.00	26,760.00	76,540.00
2. Construction	22,186.00	15,186.00	19,686.00	15,186.00	72,244.00
3. Finance	295.00	395.00	395.00	295.00	1,380.00
4. Planning & Design	3,275.00	9,500.00	3,275.00		16,050.00
5. Maintenance					-
6. Quality Assurance					-
7. Office of the DE	16,319.30	27,931.80	17,819.30	23,319.30	85,389.70
8. Procurement Unit	8,010.00	10,710.00	10,710.00	10,710.00	40,140.00
TOTAL	54,995.30	103,682.80	56,795.30	76,270.30	291,743.70

CONSOLIDATED ANNUAL PROCUREMENT PLAN CY 2018 (FINAL)
Sorsogon 2nd DEO

9.0	Personal Protective Equipment and Uniforms				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance					-
4. Planning & Design					-
5. Maintenance	475,125.00	50,000.00			525,125.00
6. Quality Assurance					-
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	475,125.00	50,000.00	-	-	525,125.00

10.0	Repair of IT /Office Equipment				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance					-
4. Planning & Design	200,000.00	200,000.00	200,000.00	200,000.00	800,000.00
5. Maintenance					-
6. Quality Assurance					-
7. Office of the DE	170,000.00	145,000.00	190,000.00	145,000.00	650,000.00
8. Procurement Unit					-
TOTAL	370,000.00	345,000.00	390,000.00	345,000.00	1,450,000.00

11.0	Furnitures & Fixtures				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative		323,000.00			323,000.00
2. Construction	391,200.00		306,300.00		697,500.00
3. Finance					-
4. Planning & Design	16,000.00		16,000.00		32,000.00
5. Maintenance					-
6. Quality Assurance			720,000.00		720,000.00
7. Office of the DE	25,000.00	225,000.00			250,000.00
8. Procurement Unit	16,400.00	6,400.00	16,400.00	6,400.00	45,600.00
TOTAL	448,600.00	554,400.00	1,058,700.00	6,400.00	2,068,100.00

12.0	Purchase of Service Vehicles/ Heavy Equipment				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction	100,000.00		100,000.00		200,000.00
3. Finance					-
4. Planning & Design	400,000.00				400,000.00
5. Maintenance		39,500,000.00			39,500,000.00
6. Quality Assurance			2,800,000.00		2,800,000.00
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	500,000.00	39,500,000.00	2,900,000.00	-	42,900,000.00

13.0	Other Categories				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative	273,900.00	842,790.00	398,300.00	607,740.00	2,122,730.00
2. Construction					-
3. Finance		61,666.67	61,666.67	16,666.66	140,000.00
4. Planning & Design	406,960.00	975,280.00	109,260.00	372,060.00	1,863,560.00
5. Maintenance					-
6. Quality Assurance			305,500.00		305,500.00
7. Office of the DE	3,124,750.00				3,124,750.00
8. Procurement Unit	30,000.00	50,000.00	30,000.00	50,000.00	160,000.00
TOTAL	3,835,610.00	1,929,736.67	904,726.67	1,046,466.66	7,716,540.00

14.0	Laboratory Equipment/Apparatus/Calibration of Equipment				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance					-
4. Planning & Design					-
5. Maintenance					-
6. Quality Assurance	26,800.00		6,063,552.85		6,090,352.85
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	26,800.00	-	6,063,552.85	-	6,090,352.85

15.0	Roadside & Carriageway Materials				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance					-
4. Planning & Design					-
5. Maintenance	4,251,915.00	8,053,524.50	5,674,554.00	8,264,445.00	26,244,438.50
6. Quality Assurance					-
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	4,251,915.00	8,053,524.50	5,674,554.00	8,264,445.00	26,244,438.50

16.0	Service Vehicles and Heavy Eqpt.- spareparts/consumables & repair				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction	574,000.00	300,000.00	574,000.00	300,000.00	1,748,000.00
3. Finance					-
4. Planning & Design					-
5. Maintenance	428,075.00	726,500.00	177,625.00	176,775.00	1,508,975.00
6. Quality Assurance		227,250.00			227,250.00
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	1,002,075.00	1,253,750.00	751,625.00	476,775.00	3,484,225.00

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17.0	Minor Equipment , Spareparts/ Consumables and repair				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance					-
4. Planning & Design					-
5. Maintenance	339,885.00	178,885.00	32,440.00	17,440.00	568,650.00
6. Quality Assurance					-
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	339,885.00	178,885.00	32,440.00	17,440.00	568,650.00

18.0	Handtools				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance					-
4. Planning & Design					-
5. Maintenance	101,190.00	52,612.50	-	2,012.50	155,815.00
6. Quality Assurance					-
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	101,190.00	52,612.50	-	2,012.50	155,815.00

19.0	Minor Equipment				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction					-
3. Finance					-
4. Planning & Design					-
5. Maintenance	79,975.00	23,000.00	13,225.00	-	116,200.00
6. Quality Assurance					-
7. Office of the DE					-
8. Procurement Unit					-
TOTAL	79,975.00	23,000.00	13,225.00	-	116,200.00

20.0	Fuel /Lubricants/Fuel Additives/ Anti-Corrosive				
OFFICES	1st	2nd	3rd	4th	TOTAL
1. Administrative					-
2. Construction	150,000.00	150,000.00	150,000.00	150,000.00	600,000.00
3. Finance					-
4. Planning & Design	164,400.00	164,400.00	164,400.00	164,400.00	657,600.00
5. Maintenance	173,100.00	240,300.00	189,000.00	173,100.00	775,500.00
6. Quality Assurance	168,500.00	168,500.00	168,500.00	168,500.00	674,000.00
7. Office of the DE	308,750.00	308,750.00	471,250.00	471,250.00	1,560,000.00
8. Procurement Unit					-
TOTAL	964,750.00	1,031,950.00	1,143,150.00	1,127,250.00	4,267,100.00