

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

END-USER/UNIT : **Region** _____

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
A	AVAILABLE AT PROCUREMENT SERVICE STORES															
	COMMON ELECTRICAL SUPPLIES	1,141.00	32,376.04		151.00	121.00	87.00	76.00	92.00	79.00	138.00	93.00	103.00	68.00	67.00	66.00
	COMMON OFFICE SUPPLIES	15,281.00	757,932.14		2,013.00	1,161.00	1,189.00	1,120.00	1,127.00	1,379.00	1,874.00	1,114.00	1,044.00	1,327.00	1,024.00	909.00
	COMMON OFFICE DEVICES	853.00	157,786.80		192.00	68.00	72.00	41.00	102.00	37.00	125.00	99.00	25.00	67.00	17.00	8.00
	COMMON JANITORIAL SUPPLIES	2,548.00	223,830.57		143.00	198.00	190.00	257.00	169.00	259.00	340.00	150.00	252.00	315.00	74.00	201.00
	COMMON OFFICE EQUIPMENT	1,134.00	6,095,454.91		146.00	118.00	25.00	44.00	31.00	44.00	218.00	126.00	55.00	289.00	18.00	20.00
	COMMON COMPUTER SUPPLIES	710.00	268,361.67		296.00	42.00	31.00	34.00	50.00	36.00	100.00	37.00	34.00	25.00	6.00	19.00
	HANDBOOK ON PROCUREMENT	619.00	29,792.47		119.00	400.00	100.00									
	CONSUMABLES	1,764.00	636,062.24		300.00	101.00	161.00	117.00	78.00	136.00	268.00	102.00	161.00	129.00	77.00	134.00
	TOTAL		8,201,596.84													
B	OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)															
	COMMON ELECTRICAL SUPPLIES	2,868.00	552,206.96		1,034.00	272.00	327.00	83.00	218.00	189.00	204.00	224.00	141.00	55.00	85.00	36.00
	COMMON OFFICE EQUIPMENT	362.00	4,143,867.11		64.00	13.00	21.00	16.00	48.00	73.00	27.00	10.00	10.00	66.00	7.00	7.00
	COMMON OFFICE SUPPLIES	36,998.00	3,284,497.10		4,179.00	3,335.00	3,135.00	2,886.00	2,452.00	2,967.00	4,058.00	2,988.00	2,865.00	2,927.00	2,310.00	2,896.00
	COMMON OFFICE DEVICES															
	COMMON JANITORIAL SUPPLIES	3,145.00	270,274.12		253.00	206.00	316.00	221.00	162.00	404.00	264.00	180.00	405.00	232.00	137.00	365.00
	COMMON COMPUTER SUPPLIES	-														
	CONSUMABLES	3,676.00	2,324,460.68		333.00	180.00	228.00	235.00	216.00	393.00	680.00	160.00	185.00	303.00	216.00	547.00
	OFFICE EQUIPMENT AND ACCESSORIES	514.00	2,965,456.99		126.00	12.00	81.00	17.00	10.00	75.00	49.00	11.00	58.00	12.00	7.00	56.00
	AUDIO AND VISUAL PRESENTATION AND COMPOSING EQUIPMENT	5.00	85,000.00		1.00					1.00	3.00					
	PHOTOGRAPHIC OR FILMING OR VIDEO EQUIPMENT	-														
	CLEANING EQUIPMENT AND SUPPLIES	5.00	190,080.00					1.00	1.00	2.00	1.00					
	LIGHTING AND FIXTURES AND ACCESSORIES	1,108.00	327,790.10		267.00	125.00	73.00	56.00	101.00	56.00	76.00	71.00	80.00	60.00	63.00	80.00
	ELECTRICAL EQUIPMENT & COMPONENT & SUPPLIES															
	OTHER CATEGORIES (HANDBOOK)	218.00	183,900.00		12.00		3.00		50.00	1.00	50.00		51.00	1.00		50.00
	TOTAL		14,327,533.06													
c	Surveying Equipment/Accessories & Supplies															

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		137,583.00	85,379,088.75	-	60,265.00	7,400.00	18,123.00	4,518.00	6,742.00	3,134.00	18,638.00	5,060.00	2,710.00	4,338.00	4,330.00	2,325.00
T	INFRASTRUCTURE/CIVIL WORKS															
U	OTHERS															
		1,031.00	5,314,250.00	-	220.00	3.00	2.00	259.00	8.00	3.00	226.00	6.00	42.00	259.00	2.00	1.00
	TOTAL		173,029,589.30													

TOTAL BUDGET:	173,029,589.30
+ 10% Provision for Inflation	17,302,958.93
+ 10% Contingency	17,302,958.93
TOTAL ESTIMATED BUDGET:	207,635,507.16

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP