

# PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) 2021

END-USER/UNIT : Corporate Planning Department

Charged to COB

Strategic Objectives (SOS) - 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
	Maintenance and Other Operating Expenses															
	Travelling Expenses - Local		403,780.00		33,648.33	33,648.33	33,648.33	33,648.33	33,648.33	33,648.33	33,648.33	33,648.33	33,648.33	33,648.33	33,648.33	33,648.37
	Office Supplies Expense		284,850.68		23,737.56	23,737.56	23,737.56	23,737.56	23,737.56	23,737.56	23,737.56	23,737.56	23,737.56	23,737.56	23,737.56	11,044.55
	Gasoline, Oil and Lubricants		151,208.00		12,600.67	12,600.67	12,600.67	12,600.67	12,600.67	12,600.67	12,600.67	12,600.67	12,600.67	12,600.67	12,600.67	12,600.63
	Expenses															
	Other Supplies Expenses		1,080.00		1,080.00											
	Telephone Expenses - Mobile		80,400.00		6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
	Printing and Binding Expenses		500,000.00							500,000.00						
	Representation Expenses		36,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Repair and Maintenance - Motor Vehicle		100,000.00		25,000.00			25,000.00			25,000.00					
	Subscription Expenses		71,830.00		5,985.83	5,985.83	5,985.83	5,985.83	5,985.83	5,985.83	5,985.83	5,985.83	5,985.83	5,985.83	5,985.83	5,985.83
	Other Professional Services		913,810.40		76,150.87	76,150.87	76,150.87	76,150.87	76,150.87	76,150.87	76,150.87	76,150.87	76,150.87	76,150.87	76,150.87	79,152.03
	Consulting Services		2,000,000.00	Public Bidding	2,000,000.00											
	Equipment Outlay															
	Desktop PC		130,000.00		900,000.00											
	Notebook Computer		156,000.00	Small Value	78,000.00											
	Uninterrupted Power Supply (UPS)		16,000.00		24,000.00											

TOTAL BUDGET: 4,844,959.08

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

Prepared by:

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Submitted by:

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