P3, Villaflor, Oroquieta City, Misamis Occidental

#### PROJECT PROCUREMENT MANAGEMENT PLAN

For the Calendar Year 2018

END-USER/UNIT: OROQUIETA AGRO INDUSTRIAL SCHOOL (OAIS)

CODE	GENERAL DESCRIPTION MODE	QUANTITY/ SIZE	ESTIMATED BUDGET	MODE OF BROOKINGHENE	SCHEDULE/MILESTONE OF ACTIVITIES													
				MODE OF PROCUREMENT	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	De		
	Travelling Expenses																	
A.1	Travel Expenses-Local		A															
	VSA/Adminitrative Office		200,000.00															
/_	MIS/MONET In-charge		47,735.00	172000														
_/	Food Processing NC II		40,000.00	1-17-691														
A.2	Travel Expenses-Foreign			71 - 694								18.4						
A.3	Other incidental travel expenses			131-11				1										
Item B.	Training/Consultation Expenses																	
B.1	Training and Seminar (Annex B)																	
	Animal Production (Poultry Chincken, Swine, Ruminants) NC II		24,179,107.60	Bidding/Shoping/Negotiated Procurement														
	Automotive Servicing NC II		675,400.00	Bidding/Shoping/Negotiated Procurement											8			
/	Driving NC II		372,500.00	Bidding/Shoping/Negotiated Procurement														
/	EIM NC II & III & EDAS NC II		2,405,150.00	Bidding/Shoping/Negotiated Procurement														
	Horticulture NC II		1,040,910.00	Bidding/Shoping/Negotiated Procurement											`			
	Organic Production NC II		1,270,000.00	Bidding/Shoping/Negotiated Procurement														
	Dressmaking NC II		253,505.00	Bidding/Shoping/Negotiated Procurement														
	SMAW NC II		259,683.00	Bidding/Shoping/Negotiated Procurement														
	Cookery NC II		140,000.00	Bidding/Shoping/Negotiated Procurement														
	Food Processing NC II		140,000.00	Bidding/Shoping/Negotiated Procurement														
	Scholarship Grants/Expense																	
	Supplies and Materials Expenses																	
	Common-Use Supplies and Equipment. (Annex A)																	
	Clinic		25,000.00	Shopping														
C.2	Accountable Forms (Annex E)							1										
	Food Supplies (Annex E)																	
	Drugs and Medicines (Annex E)																	
	Clinic		52,542.00	Shopping														

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C.5	Fuel, Oil and Lubricants (Annex E)										_
C.6	Other supplies and Materials (Annex A and/or Annex E)										
	Animal Production NC II	25,272.23	Shopping								
	Janitorial Supplies	56,833.90	Shopping								
	Registrar's Office	74,805.00	Shopping								
	CAC Office	36,802.11	Shopping								
	Tissue/Mushroom Laboratory	27,904.18	Shopping								
	SMAW NC II	1,474.00	Shopping								
	Cóokery NC II	5,701.04	Shopping								Г
	MIS/MONET In-charge	62,152.72	Shopping								
	Scholarship Programs	34,045.80	Shopping				MINO MA				
	VSA/Administrative Office	95,999.95	Shopping								
	Dressmaking NC II	4,165.79	Shopping								Г
	Food Processing NC II	3,326.31	Shopping								
Item D	Utilities Expense										
D.1	Water Supply (Annex D)								-		
/	Animal Production NC II	8,000.00	CONTRACTOR								
	VSA/Administrative Office	108,000.00									Г
D.2	P Electricity (Annex D)										Г
	Animal Production NC II	12,100.00									
	VSA/Administrative Office	840,000.00									
Item E	Communication Expenses								100		
E.1	Postage and Courier Services (Annex D)										Г
	VSA/Administrative Office	6,000.00								1	Г
E.2	Mobile Loads/Plans Subscriptions (Annex D)										
	CAC Office	12,000.00									
	Scholarship Programs	2,000.00									
	VSA/Administrative Office	60,000.00									
E.3	Landline (Annex D)										
	VSA/Administrative Office	12,000.00									
E.4	Internet Subscriptions (Annex D)										
	VSA/Administrative Office	66,000.00		1							 -
E.5	Cable Subscriptions (Annex D)	30,000,00		+-+				<del>                                     </del>		<del>                                     </del>	 -
				+				<del>                                     </del>	<b>-</b>	<del>                                     </del>	 -
E.6	TEXT ADMINISTY AND MISCELLANEOUS (Annex D)							 	 	1	-
	Extraordinary and Miscellaneous (Annex D)  Professional Services				. A						
Item F	Professional Services										
Item F	Professional Services Auditing Services (Annex D)										
F.1 F.2	Professional Services										

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F.5 Security Services (Annex D)								T		T		T
Item G Additions, Repairs and Maintenance								1000			543	
G.1 Building (Annex C)	616,070.00	Shopping/Negotiated Procurement										
G.2 Other Structures (Annex C)												T
Animal Production NC II	245,520.00	Bidding/Shoping/Negotiated Procurement										T
G.2 Office Equipment (Annex C)												T
SMAW NC II	20,000.00	Shopping										
VSA/Administrative Office		Shopping SCP MITTE GOLGS	89	005.7	3	19,	736	12				T
Registrar's Office	68,923.00	Shopping		353								T
CAC Office		Shopping										1
G.3 Information and Communication Technology Eqpt. (Annex C)												T
IT Technician In-charge	64,208.00	Shopping										T
G.4 Communication Equipment (Annex C)												T
G.5 Printing Equipment (Annex C)												
G.6 Other Machinery and Equipment (Annex C)											-	T
Dressmaking NC II	82,587.25	Shopping										T
SMAW NC II	4,000.00											T
G.7 Motor Vehicles (Annex C)												T
Driving NC II	294,800.00	Bidding/Shoping/Negotiated Procurement										T
G.8 Furniture and Fixtures (Annex C)												
Item H Insurance Expense												
H.1 Insurance												T
Item I Advertising Expense												
I.1 Advertising (Annex D)												T
I.1 Printing and Publication (Annex D)												T
Animal Production NC II	8,400.00	Shopping										T
Cookery NC II	2,400.00	Shopping										T
Food Processing NC II	2,400.00	Shopping										T

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Item J Transportation and Delivery Expenses							1		Marie St	
J.1 Transportation and Delivery (Annex D)										
Animal Production NC II		65,000.00								
Item K Rentals										
K.1 Rent - Building and Structures (Annex D)				all colors person						
K.2 Rent - Motor Vehicles (Annex D)		4								
K.3 Rent – Equipment (Annex D)					1117/2000/03/03					
Item L Subscription Expenses									4.1	
L.1 Newspaper (Annex D)										
L.2 Magazine (Annex D)										
CAPITAL OUTLAY										
Item M Office Equipment (Annex D)										
Item N Motor Vehicles (Annex D)										
Item O Furniture, Fixtures and Office Equipment (Annex D)										
Item P Information Technology (IT) Equipment (Annex D)										
TOTAL (Equivalent to NEP Proposal)	STEELS STATE	34,338,765.93								

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

Prepared by:

ERRY . NERI

Date prepared: November 15, 2017

Certified Funds, Available:

MARISA S. JUMALON Budget Officer

Head of the Procuring Entity

Approved: