

PROJECT PROCUREMENT MANAGEMENT PLAN
PROJECT TITLE: CONSOLIDATED PROCUREMENT PLAN FOR THE YEAR 2013

Office Equipment										
CODE		GENERAL DESCRIPTIONS	TOTAL ESTIMATED BUDGET	UNIT COST	HEAD OFFICE		VIS/MIN HUB		REGIONAL OFFICE	
					AMOUNT	QUANTITY	AMOUNT	QUANTITY	AMOUNT	QUANTITY
2013	09	Office Equipment								
		Fax Machine	90,000	10,000	50,000	5	20,000	2	20,000	2
		Multi Media Projector	75,000	25,000	75,000	3	0	0	0	0
		Scientific Calculator	4,500	1,500	4,500	3	0	0	0	0
		Financial Calculator	21,000	7,000	21,000	3	0	0	0	0
		Photocopying Machine	120,000	40,000	80,000	2	0	0	40,000	1
		Receipt Printer	10,000	2,500	10,000	4	0	0	0	0
		Check Writer	125,000	25,000	25,000	1	0	0	100,000	4
		Electric Typewriter	60,000	10,000	20,000	2	0	0	40,000	4
		Digital Camera	300,000	30,000	300,000	10	0	0	0	0
		Digital Recorder	40,000	8,000	40,000	5	0	0	0	0
		Card Reader	600	300	600	2	0	0	0	0
		Numbering Machine	7,500	2,500	7,500	3	0	0	0	0
		Electric Fan	3,300	1,100	2,200	2	0	0	1,100	1
		Airconditioning Unit	260,000	260,000	260,000	1	0	0	0	0
		Airconditioning Unit	192,000	48,000	0	0	0	0	192,000	4
		Speaker	100,000	100,000	100,000	1	0	0	0	0
		Conference Microphone System	350,000	350,000	350,000	1	0	0	0	0
		CCTV HO	500,000	500,000	500,000	1	0	0	0	0
		CCTV RO	2,000,000	200,000	0	0	0	0	2,000,000	10
		Weighing Machine (for Mailing)	10,000	10,000	10,000	1	0	0	0	0
		Camera Lens	150,000	150,000	150,000	1	0	0	0	0
		Loud Speaker	20,000	5,000	15,000	3	0	0	5,000	1
		Video Camera	50,000	50,000	50,000	1	0	0	0	0

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Office Equipment

[illegible]

Furniture and Fixtures

CODE		GENERAL DESCRIPTIONS	TOTAL ESTIMATED BUDGET	UNIT COST	HEAD OFFICE		VIS/MIN HUB		REGIONAL OFFICE	
					AMOUNT	QUANTI TY	AMOUNT	QUANTIT Y	AMOUNT	QUANTI TY
2013	08	Furniture and Fixtures								
		Manager Table	8,000	8,000	8,000	1	0	0	0	0
		Executive Chair	24,000	4,000	4,000	1	0	0	20,000	5
		Clerical Table	144,000	4,000	72,000	18	0	0	72,000	18
		Clerical Chair	174,000	3,000	111,000	37	30,000	10	33,000	11
		COD Table	45,000	4,500	31,500	7	0	0	13,500	3
		COD Chair	7,000	3,500	7,000	2	0	0	0	0
		Cubicle	13,000	6,500	0	0	13,000	2	0	0
		Visitor Chair	57,500	2,500	52,500	21	0	0	5,000	2
		Monoblock Chair	12,600	300	0	0	0	0	12,600	42
		Sala Set	24,000	8,000	24,000	3	0	0	0	0
		Computer Table	35,000	5,000	35,000	7	0	0	0	0
		Junior Executive Chair	3,500	3,500	3,500	1	0	0	0	0
		Printer Table	17,500	3,500	10,500	3	0	0	7,000	2
		Side Tables	52,500	3,500	52,500	15	0	0	0	0
		Conference Table	30,000	10,000	30,000	3	0	0	0	0
		Gang Chair	102,850	9,350	65,450	7	0	0	37,400	4
		Blanket	1,000	500	1,000	2	0	0	0	0
		Bulletin Board	926	926	0	0	0	0	926	1
		Cabinet (Lateral)	958,100	14,300	672,100	47	0	0	286,000	20
		Back Cabinet	42,900	14,300	42,900	3	0	0	0	0
		Cabinet (Vertical)	715,000	14,300	672,100	47	0	0	42,900	3
		Steel Shelves (customized)	211,200	13,200	211,200	16	0	0	0	0
		Open Typed Shelves (customized for warehouse)	34,000	34,000	34,000	1	0	0	0	0

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Furniture and Fixtures

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IT EQUIPMENT & SOFTWARE

CODE		GENERAL DESCRIPTIONS	TOTAL ESTIMATED BUDGET	UNIT COST	HEAD OFFICE		VIS/MIN HUB		REGIONAL OFFICE	
					AMOUNT	QUANTIT Y	AMOUNT	QUANTIT Y	AMOUNT	QUANTITY
2013	07									
		Software/Systems Development	3,000,000	3,000,000	3,000,000	1				
		Disaster Recovery Hardware	3,000,000	3,000,000	3,000,000	1	0	0	-	0
		Desktop Computer	2,160,000	45,000	1,440,000	32	450,000	10	270,000	6
		Laptop	1,080,000	45,000	945,000	21	90,000	2	45,000	1
		Document Scanner	200,000	50,000	200,000	4	0	0	-	0
		Document Management Software	900,000	450,000	900,000	2	0	0	-	0
		AntiVirus	316,200	930	316,200	340	0	0	-	0
		Internet Subscription (add provision for 3rd floor)	480,000	40,000	480,000	12	0	0	-	0
		Firewall License	40,000	40,000	40,000	1	0	0	-	0
		Firewall Upgrade	195,000	195,000	195,000	1	0	0	-	0
		Laser Printer (Colored)	180,000	15,000	150,000	10	0	0	30,000	2
		Printer w/Scanner	56,000	8,000	56,000	7	0	0	-	0
		Dot Matrix Printer	150,000	25,000	50,000	2	0	0	100,000	4
		Laser Printer (Mono)	200,000	100,000	200,000	2	0	0	-	0
		Voice Recorder	16,000	8,000	0	0	0	0	16,000	2
		UPS Unit	70,000	5,000	40,000	8	0	0	30,000	6
		Scanner (Hubs)	44,000	22,000	0	0	44,000	2	-	0
		24 Port Network Switch	12,000	3,000	12,000	4	0	0	-	0
		Monitor	30,000	5,000	30,000	6	0	0	-	0
		External Hard Drive (1TB)	52,000	6,500	52,000	8	0	0	-	0
		External Hard Drive (2TB)	20,000	10,000	20,000	2	0	0	-	0
		Data Storage Equipment	15,000	15,000	15,000	1	0	0	-	0
		Multi Function Equipment/Copier	95,426	95,426	95,426	1	0	0	-	0
		Printer Inkjet (Colored)	11,000	5,500	0	0	11,000	2	-	0

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					AMOUNT	QUANTIT Y	AMOUNT	QUANTIT Y	AMOUNT	QUANTITY
			12,322,626		11,236,626		595,000		491,000	
		10% Contingency Fund								
		TOTAL	12,322,626		11,236,626		595,000		491,000	
			0							

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CODE		GENERAL DESCRIPTIONS	ESTIMATED BUDGET	COST
2013	11	Outsourcing of Professional Services/Consultancies		
		Marketing Plan/Campaign Development	2,500,000	2,500,000
		Change Management Process	500,000	500,000
		System and Methods	400,000	400,000
		Competency Mapping	3,000,000	3,000,000
		5s	500,000	500,000
		ISSP (detailed requirement study)	1,000,000	1,000,000
		PFRS	500,000	500,000
			8,400,000	
		10% Contingency Fund		
		TOTAL	8,400,000	