Office Equipment

		TOTAL		HEAD (OFFICE	VIS/M	IIN HUB	REGIONAL OFFICE	
CODE	GENERAL DESCRIPTIONS	ESTIMATED BUDGET	UNIT COST	AMOUNT	QUANTITY	AMOUNT	QUANTITY	AMOUNT	QUANTITY
2212									
2013	09 Office Equipment	22.22	10.000	50.000	_	22.222		22.222	2
	Fax Machine	90,000	10,000	50,000		20,000	2	20,000	
	Multi Media Projector	75,000	25,000	75,000		0	0	0	0
	Scientific Calculator	4,500	1,500	4,500		0		0	0
	Financial Calculator	21,000	7,000	21,000		0	0	0	0
	Photocopying Machine	120,000	40,000	80,000		0	_	40,000	1
	Receipt Printer	10,000	2,500	10,000		0	0	0	0
	Check Writer	125,000	25,000	25,000		0	0	100,000	4
	Electric Typewriter	60,000	10,000	20,000		0	0	40,000	
	Digital Camera	300,000	30,000	300,000		0	0	0	0
	Digital Recorder	40,000	8,000	40,000		0		0	0
	Card Reader	600		600		0	0	0	0
	Numbering Machine	7,500	2,500	7,500		0	_	0	0
	Electric Fan	3,300	1,100	2,200		0	0	1,100	1
	Airconditioning Unit	260,000	260,000	260,000		0	0	0	
	Airconditioning Unit	192,000	48,000	0	ŭ	0	0	192,000	4
	Speaker	100,000	100,000	100,000		0	0	0	0
	Conference Microphone System	350,000		350,000		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

PROJECT PROCUREMENT MANAGEMENT PLAN

PROJECT TITLE: CONSOLIDATED PROCUREMENT PLAN FOR THE YEAR 2013

Office Equipment

	GENERAL DESCRIPTIONS	TOTAL	UNIT COST	HEAD (OFFICE	VIS/MIN HUB		REGIONAL OFFICE	
CODE		ESTIMATED BUDGET		AMOUNT	QUANTITY	AMOUNT	QUANTITY	AMOUNT	QUANTITY
	Sound System	30,000	15,000	30,000	2	0	0	0	0
	Biometric/Time Recorder	60,000	20,000	0	0	40,000	2	20,000	1
	Petty Cash Box	10,500	3,500	0	0	0	0	10,500	3
	Counterfeit Bill Detector (Black Light)	10,000	2,500	0	0	2,500	1	7,500	3
	Fire Extinguisher	2,400	1,200	0	0	0	0	2,400	2
	Safety Vault	38,000	38,000	0	0	0	0	38,000	1
	Water Dispenser	25,000	5,000	0	0	10,000	2	15,000	3
		4,664,800		2,100,800		72,500		2,491,500	
	10% Contigency Fund								
	TOTAL	4,664,800		2,100,800		72,500		2,491,500	
		0							

Furniture and Fixtures

	GENERAL DESCRIPTIONS	TOTAL		HEAD OFFICE		VIS/MIN HUB		REGIONAL OFFICE	
CODE		ESTIMATED BUDGET	UNIT COST	AMOUNT	QUANTI TY	AMOUNT	QUANTIT Y	AMOUNT	QUANTI TY
2013 0	8 Furniture and Fixtures								
	Manager Table	8,000	8,000	8,000		0	0	0	·
	Executive Chair	24,000	4,000	4,000		0	0	20,000	
	Clerical Table	144,000	4,000	72,000		0	0	72,000	
	Clerical Chair	174,000	3,000	111,000		30,000	10	33,000	
	COD Table	45,000	4,500	31,500		0	0	13,500	
	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

Furniture and Fixtures

		TOTAL	UNIT COST	HEAD OFFICE		VIS/MIN HUB		REGIONAL OFFICE	
CODE	GENERAL DESCRIPTIONS	ESTIMATED BUDGET		AMOUNT	QUANTI TY	AMOUNT	QUANTIT Y	AMOUNT	QUANTI TY
	Open Typed Shelves	330,000	15,000	285,000	19	30,000	2	15,000	1
	Cork Board	25,000	2,500	25,000	10	0	0	0	0
	White Board	108,000	9,000	90,000	10	0	0	18,000	2
	Vault	150,000	37,500	0	0	0	0	150,000	4
	Glass Cabinet	84,000	14,000	84,000	6	0	0	0	0
	Signage Signboard	150,000	15,000	0	0	0	0	150,000	10
	Adjustable Partition (For Cashier)	20,000	10,000	0	0	0	0	20,000	2
		3,580,576		2,624,250		73,000		883,326	
	10% Contigency Fund								
	TOTAL	3,580,576		2,624,250		73,000		883,326	
		0							

IT EQUIPMENT & SOFTWARE

			TOTAL		HEAD O	FFICE	VIS/MIN HUB		REGIONAL OFFICE	
CODE		GENERAL DESCRIPTIONS	ESTIMATED BUDGET	UNIT COST	AMOUNT	QUANTIT Y	AMOUNT	QUANTIT Y	AMOUNT	QUANTITY
2013	07									
2013	07	Software/Systems Development	3,000,000	3,000,000	3,000,000	1				
		Disaster Recovery Hardware	3,000,000		3,000,000		0	0	_	0
		Desktop Computer	2,160,000		1,440,000		450,000	10	270,000	6
		Laptop	1,080,000		945,000		90,000	2	45,000	1
		Document Scanner	200,000	·	200,000		0	0	-	0
		Document Management Software	900,000		900,000		0	0	-	0
		AntiVirus	316,200		316,200		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	1	0
		Dot Matrix Printer	150,000	25,000	50,000		0	0	100,000	4
		Laser Printer (Mono)	200,000	100,000	200,000	2	0	0	ı	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		0	, and the second	44,000	2	-	0
		24 Port Network Switch	12,000		12,000		0	0	-	0
		Monitor	30,000		30,000		0	0	-	0
		External Hard Drive (1TB)	52,000		52,000		0	0	-	0
		External Hard Drive (2TB)	20,000		20,000		0	0	-	0
		Data Storage Equipment	15,000		15,000		0	0	-	0
		Multi Function Equipment/Copier	95,426		95,426		0	0	-	0
		Printer Inkjet (Colored)	11,000	5,500	0	0	11,000	2	-	0

PROJECT PROCUREMENT MANAGEMENT PLAN

PROJECT TITLE: CONSOLIDATED PROCUREMENT PLAN FOR THE YEAR 2013

IT EQUIPMENT & SOFTWARE

		TOTAL		HEAD OFFICE		VIS/MIN HUB		REGIONAL OFFICE	
CODE	GENERAL DESCRIPTIONS	ESTIMATED BUDGET	UNIT COST	AMOUNT QUANTITY		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							

			TOTAL		HEAD OFFICE		VIS/MIN HUB		REGIONAL OFFICE	
cc	DDE	GENERAL DESCRIPTIONS	ESTIMATED BUDGET	UNIT COST	AMOUNT	QUANTITY	AMOUNT	QUANTITY	AMOUNT	QUANTITY
2013	10	Leasehold Improvement (3rd Floor)	3,500,000	3,500,000	3,500,000	1	0	0	0	0
2013		Frontline Counter Table	50,000		50,000	1	0	0	0	0
		Partition (Half (1/2) glass fabric)	234,000		234,000		0	0	0	0
		Partition (Glass 90 x 30 inches)	120,000		120,000		0	0	0	0
		Glass Door	12,000		0	0	0	0	12,000	1
		Installation of Divider Wall on ISD Server Room	50,000	50,000	50,000	1	0	0	0	0
		Vinyl Tiles and Office Repainting	50,000	50,000	0	0	0	0	50,000	1
		Secured Storage Room (no amount specified)	0	0	0	0	0	0	0	0
		Venetian Blinds	20,000	5,000	0	0	0	0	20,000	4
			4,036,000		3,954,000		0		82,000	
		10% Contigency Fund	403,600		395,400		0		8,200	
		TOTAL	4,439,600		4,349,400		0		90,200	
			0							

COI	DE	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	