Republic of the Philippines
PHILIPPINE POSTAL CORPORATION

PHLPOST
You Send. We Deliver.

OFFICE OF THE BOARD OF DIRECTORS

Board Resolution No. 2018 - 26

"APPROVING THE ANNUAL PROCUREMENT PLAN (APP) OF THE PHILIPPINE POSTAL CORPORATION (PHLPOST) FOR CALENDAR YEAR 2018."

RESOLVED, as it hereby resolves to approve the Annual Procurement Plan (APP) of the Philippine Postal Corporation (PHLPost) for Calendar Year 2018. A copy of the said APP is hereto attached and made an integral part of this Resolution.

Adopted during the 3rd Special Meeting of the Board of Directors of the Philippine Postal Corporation held on 22 March 2018 at the City of Manila, Philippines.

Approved by:

NORMAN N. FULGENCIO
Chairman

JOEL L. OTARRA
Vice Chairman & Postmaster General

CRISTINA E. CARINGAL
Member

RIDGWAY M. TANJILI
Member

RAUL B. BENDIGO
Member

LIBERTY C. AVILA
Member

PELAGIO S. RAGUICAN
Member

Attested by:

ATTY. LINDEZA R. ROGERO-GAVINO
Corporate Secretary

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GUZMAN B. MELGAREJO, JR
ASSISTANT CORPORATE SECRETARY

3/F Post Office Building, Liwasang Bonifacio, 1000 Manila Philippines
Tel.No.: 527-0152 / 527-0158 / 527-0157 * Fax No.: 527-0045

ANNUAL PROCUREMENT PLAN (APP) FOR CY 2018

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Prepared by:

Recommending Approval:

EDWIN O. ESTORNINOS
BAC Secretariat Member

JERWIN I. ENRILE
BAC-TWG Member

MARIA LOURDES L. RIFAREAL
BAC Member

EDNA R. VILLANUEVA
BAC Secretariat Member

ENGR. AUGUSTO A. LECCIONES
BAC-TWG Member

ENGR. ELIEZER V. ROSALES
BAC Member

ATTY. MARGARITA R. BASCO
BAC Secretariat Head

ATTY. ROBERT S. GARCIA
BAC-TWG Member

OLIVIA M. VALDERAMA
BAC Vice-Chairman

ENGR. IRENEA G. VILLAMOR
BAC-TWG Head

LORNA M. GUEVARRA
BAC Chairman

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SUMMARY:

Non-Operating Expenses

1.	Accountable Forms/Items	-	Php292,383,206
2.	Operational supplies/materials	-	71,196,585
3.	Printed/blank forms	-	29,325,957
4.	Other centrally procured supplies and materials	-	33,036,581
5.	Locally procured supplies and materials	-	58,680,195
6.	Gasoline, oil and lubricants	-	74,621,451
7.	Repair and maintenance services	-	54,534,200
8.	Insurance and registration	-	16,424,875
9.	Other MOOE	-	40,061,686
10.	Titling of lots	-	3,000,000
11.	Mail conveyance services	-	400,000,000
12.	Security services	-	49,022,415
13.	Janitorial services	-	14,431,510
14.	Utilities	-	57,808,645
15.	Communication Services	-	8,562,526
16.	Inter-connectivity	-	20,466,311
17.	Consultancy/Professional services	-	47,459,388
	TOTAL NON-OPERATING EXPENSES		**Php1,271,015,531**

Capital Expenditures

1.	Equipment & Machineries (excluding IT equipment)	-	Php102,428,800
2.	IT equipment	-	87,700,750
3.	Software/system	-	112,500,000
4.	Furniture & fixtures	-	57,862,305
5.	Vehicles	-	25,000,000
6.	Infrastructures	-	143,084,568
	TOTAL CAPITAL EXPENDITURES		**Php533,576,423**

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NON-OPERATING EXPENSES

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PHILIPPINE POSTAL CORPORATION
ANNUAL PROCUREMENT PLAN (APP)
CY 2018

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
A.	ACCOUNTABLE FORMS/ITEMS									292,383,206		
1	Philatelic Stamps									11,000,000		
	a. Commemorative Stamp Issues	Marketing/ AdFin	Alternative/ Public Bidding	1st to 3rd Quarter				COB		5,000,000		Please see TOR
	a. Stamps (denominations)									-		
	b. First Day Cover Envelope									-		
	c. Souvenir Folders									-		
	d. Souvenir sheets									-		
	b. Special Stamps	Marketing/ AdFin	Alternative/ Public Bidding	1st to 3rd Quarter				COB		5,000,000		Please see TOR
	a. Stamps (denominations)									-		
	b. First Day Cover Envelope									-		
	c. Souvenir Folders									-		
	d. Souvenir sheets									-		
	c. Christmas Issue	Marketing/ AdFin	Alternative/ Public Bidding	1st to 3rd Quarter				COB		500,000		Please see specs
	a. Stamps (denominations)									-		
	b. First Day Cover Envelope									-		
	c. Souvenir Folders									-		
	d. Souvenir sheets									-		
	d. New Year Stamp	Marketing/ AdFin	Alternative/ Public Bidding	1st to 3rd Quarter				COB		500,000		Please see specs
	a. Stamps (denominations)									-		
	b. First Day Cover Envelope									-		
	c. Souvenir Folders									-		
	d. Souvenir sheets									-		

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
2		Various Postage /Definitive Stamps (including postal stations stamps)	Ad/Fin	Alternative/ Public Bidding	1st to 3rd Quarter				COB		13,497,869		Please see specs
3		Other Philatelic Items (incl. presentation frames)	Marketing	Alternative	1st to 3rd Quarter				COB		1,000,000		Please see specs
4		Official Receipt (OR)	AdFin/ Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		13,600,000		Please see specs
5		Ackowledgment Receipt	AdFin/ Operations	Alternative	2nd to 3rd Quarter				COB		1,000,000		Please see specs
6		Digital Postal ID	Marketing/ Operations	(with JV Contract/ MOA)	1st to 4th Quarter				COB		210,900,000		Please see JV Contract/MOA
7		DEMS Consignment Notes	Operations	Alternative/ Public Bidding	2nd to 3rd Quarter				COB		1,500,000		Please see specs
8		Domestic MO Checks	AdFin	Alternative	2nd to 3rd Quarter				COB		1,385,337		Please see specs
9		Domestic Parcel Consignment Notes	Operations	Alternative/ Public Bidding	1st Quarter				COB		1,500,000		Please see specs
10		IEMS Consignment Notes	Operations	Alternative/ Public Bidding	1st Quarter				COB		3,000,000		Please see specs
11		Phlpost Pak/Box (various sizes)	Operations	Public Bidding	2nd to 3rd Quarter				COB		34,000,000		Please see specs
B.		OPERATIONAL SUPPLIES / MATERIALS									71,196,585		
	1	Abaca Twine	Operations	Alternative	1st to 2nd Quarter				COB		500,000		Please see specs
	2	Bristol Board (various colors)	Adfin	Alternative/ Public Bidding	1st Quarter				COB		3,500,000		Please see specs
	3	Bondpaper, 17 x 22	Adfin	Alternative/ Public Bidding	3rd Quarter				COB		2,000,000		Please see specs
	4	Bubble Envelope	Marketing	Alternative	1st to 4th Quarter				COB		498,750		Please see specs
	5	Cling Wrap (plastic)	Adfin/Marketi	Alternative/ Public Bidding	2nd to 4th Quarter				COB		782,900		Please see specs
	6	Continuous Forms , various sizes	Adfin/ Marketing/	Alternative/ Public Bidding	1st to 4th Quarter				COB		616,000		Please see specs
	7	Corrugated Boxes / Filing cartons, small	Adfin/ Marketing/	Alternative	1st to 4th Quarter				COB		281,600		Please see specs
	8	Double Adhesive Scotch Tape	Adfin/ Marketing/	Alternative	1st to 4th Quarter				COB		448,250		Please see specs
	9	Flexi-Folders	Adfin/ Marketing/	Alternative	1st to 4th Quarter				COB		259,875		Please see specs

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	10	Gummed Paper Tape (wrap material)	Adfin/ Marketing/	Alternative	1st to 4th Quarter				COB		129,360		Please see specs
	11	Label sticker for barcode, various sizes & specs	Adfin/ Operations	Alternative/ Public Bidding	1st to 3rd Quarter				COB		4,000,000		Please see specs
	12	Letter Bill Envelope /Fuelle D'Avis	Operations	Alternative	1st to 4th Quarter				COB		200,000		Please see specs
	13	Mail bag, various sizes, laminated polypropylene woven	Adfin/ Operations	Alternative/ Public Bidding	1st to 3rd Quarter				COB		1,575,000		Please see specs
	14	Mailing envelope with prints (official use)	Adfin/ Operations	Alternative	1st to 4th Quarter				COB		78,000		Please see specs
	15	Nylon Mail bags of various sizes & colors	Operations	Alternative/ Public Bidding	1st to 3rd Quarter				COB		2,000,000		Please see specs
	16	Packaging Tape (clear), Various Sizes and Prints	Operations	Alternative	1st to 4th Quarter				COB		2,000,000		Please see specs
	17	Plastic Bag Seals	Operations	Alternative/ Public Bidding	1st to 2nd Quarter				COB		8,232,000		Please see specs
	18	Plastic Twine/Tom tying plastic	All	Alternative	1st to 4th Quarter				COB		496,000		Please see specs
	19	Synthetic Papers	All	Alternative	1st to 4th Quarter				COB		157,500		Please see specs
	20	Polyetheline Envelope, Various Sizes and Prints	Operations	Alternative/ Public Bidding	1st to 2nd Quarter				COB		4,100,000		Please see specs
	21	Raincoats	Operations	Public Bidding	1st to 2nd Quarter				COB		1,877,500		Please see specs
	22	Rubber Stamps	All	Public Bidding	1st Quarter				COB		5,400,480		Please see specs
	23	Registered Plastic Envelope (RPE)	Operations	Alternative/ Public Bidding	1st to 2nd Quarter				COB		1,024,650		Please see specs
	24	Satchel Bags	Operations	Public Bidding	1st Quarter				COB		19,000,000		Please see specs
	25	Shipping / Bag Tags	Operations	Alternative/ Public Bidding	1st to 2nd Quarter				COB		4,608,000		Please see specs
	26	Shipping tag for APP ePacket (10000 pcs)		Alternative	1st to 4th Quarter				COB		23,040		Please see specs
	27	Vehicle Van Seals	Operations	Public Bidding	3rd Quarter				COB		2,592,000		Please see specs
	28	Violet Ink	All	Alternative	1st to 4th Quarter				COB		175,680		Please see specs
	29	Window Envelope for Hybrid mail with prints (PID & Hybrid)	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		4,500,000		Please see specs
	30	Window Envelope for PDIC	Marketing	Alternative	1st to 4th Quarter				COB		140,000		Please see specs
C.		PRINTED / BLANK FORMS									29,325,957		
Corporatewide (OEs, DCs, POs)													
	1	Barcode Label for Domestic Registered Mail	Operations	Alternative/ Public Bidding	1st to 2nd Quarter				COB		4,400,000		Please see specs

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					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	2	Barcode Label for Domestic Ordinary Mail	Operations	Public Bidding	1st Quarter				COB		6,040,000		Please see specs
	3	Barcode Label for International Registered Mail	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		1,320,000		Please see specs
	4	CN-24, Report	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		100,000		Please see specs
	5	CN-41, Delivery Bill, Surface Airlifted (SAL) mail	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		139,920		Please see specs
	6	CN-43, Verification Note, Exchange of Mail	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		355,000		Please see specs
	7	CP / OV-1, Parcel Bill	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		262,075		Please see specs
	8	CP-78, Verification Note	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		128,700		Please see specs
	9	DEMS Document Envelope	Operations	Alternative/ Public Bidding	1st Quarter				COB		4,104,000		Please see specs
	10	E-Pouch, Various Size	Marketing Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		1,500,000		Please see specs
	11	IEMS Document Envelope	Operations	Alternative/ Public Bidding	1st Quarter				COB		2,800,000		Please see specs
Post Office Requirement:													
	12	Official Control Book (Postage Metered Machine CS-1)	Adfin/ Operations	Alternative	1st to 4th Quarter				COB		47,250		Please see specs
	13	GF-51, Official Cashbook	Operations	Alternative/ Public Bidding	1st to 3rd Quarter				COB		1,996,400		Please see specs
	14	Certificate of Loading	Operations	Alternative	1st to 4th Quarter				COB		19,500		Please see specs
	15	PPCF-104-L, Waybill	Operations	Alternative/ Public Bidding	1st Quarter				COB		562,716		Please see specs
	16	PPCF-1509, Record of Dispatch & Delivery of Registered Mail by LC	Operations	Alternative/ Public Bidding	1st Quarter				COB		366,212		Please see specs
	17	PPCF-1547, Record of of Registered Matter Received and Delivered	Operations	Alternative/ Public Bidding	1st Quarter				COB		1,100,000		Please see specs
	18	PPCF-1547A, Record of Registered Matter Received and Delivered (Mla only)	Operations	Alternative/ Public Bidding	1st Quarter				COB		330,000		Please see specs
	19	PPCF-1554, Registration Book	Operations	Alternative/ Public Bidding	1st Quarter				COB		1,120,064		Please see specs
	20	PPCF-1570, Registry Bill Book	Operations	Alternative/ Public Bidding	1st Quarter				COB		1,707,420		Please see specs
	21	PPCF-451, Special Delivery Book	Operations	Alternative/ Public Bidding	1st Quarter				COB		640,000		Please see specs

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					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	22	PPCF-6A2, Official Mailing Envelope	Operations	Alternative	1st to 4th Quarter				COB		115,500		Please see specs
	23	Sack Label unnumbered	Operations	Alternative	1st to 4th Quarter				COB		50,000		Please see specs
	24	Statement of Daily Metered Readings	Operations	Alternative	1st to 4th Quarter				COB		54,000		Please see specs
	25	Statement of Serially Numbered Gummed Tapes (PMMCS-Annex B)	Operations	Alternative	1st to 4th Quarter				COB		67,200		Please see specs
D.		**OTHER CENTRALLY- PROCURED SUPPLIES & MATERIALS/ SERVICES**									33,036,581		
		a. Chemicals for Cleaning and repair of postage metered machines											
	1	Multi-purpose cleaner (30lrts./jug)	Adfin	Alternative	1st to 4th Quarter				COB		15,000		Please see specs
	2	Solvent degreaser (12 oz./can)	Adfin	Alternative	1st to 4th Quarter				COB		4,200		Please see specs
		b. Supplies for Metered Machine, Hybrid Mail & Sorting Machine											
	1	Ink Cartidge (intelilink PMM), counter DM300	Adfin	Alternative	1st to 4th Quarter				COB		12,600,000		Please see specs/TOR
	2	Ink Cartidge (intelilink PMM), bulk DM1000	Adfin	Alternative	1st to 4th Quarter				COB		491,920		Please see specs/TOR
	3	Ink waste pad (intelilink PMM), counter, DM300	Adfin	Alternative	1st to 4th Quarter				COB		187,450		Please see specs/TOR
	4	Ink waste pad (intelilink PMM), bulk DM1000	Adfin	Alternative	1st to 4th Quarter				COB		23,736		Please see specs/TOR
	5	Flourescent Ink for Sorting Machine	Operations	Alternative	1st to 4th Quarter				COB		2,405,975		Please see specs/TOR
	6	Flourescent Make-up for Sorting Machine	Operations	Alternative	1st to 4th Quarter				COB		608,300		Please see specs/TOR
	7	Ink for Hybrid Mail	Operations	Alternative	1st to 4th Quarter				COB		1,200,000		Please see specs/TOR
		c.Various Spare Parts for Digital Postage Metered Machine, Sorting Machine & Hybrid Mail Machine	All	Alternative	1st to 4th Quarter				COB		10,500,000		Please see specs
		d. Other Centrally-Procured Items (unforeseen supplies/materials)	All	Alternative	1st to 4th Quarter				COB		5,000,000		
2.0 LOCALLY-PROCURED SUPPLIES & MATERIALS											58,680,195		
A. Commonly Used Supplies & Materials											47,107,415		

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
		a. Various Toners/inks for Printers and Photocopying Machines	All	Alternative/ Public Bidding	1st to 4th Quarter				COB		15,175,000		
		b. Spare Parts for Other Printers and Xerox Machines									1,062,356		
	1	Duplo Master Roll	AdFin	Alternative	1st to 4th Quarter				COB		*380,000*		Please see specs
	2	Spare parts for Duplo printers	AdFin	Alternative	1st to 4th Quarter				COB		*100,000*		Please see specs
	3	Others (unforeseen emergency expenses)	All	Alternative	1st to 4th Quarter				COB		*382,356*		Please see specs
	4	Spare parts for Printers	All	Alternative	1st to 4th Quarter				COB		*100,000*		Please see specs
	5	Spare parts for Copier Machines	All	Alternative	1st to 4th Quarter				COB		*100,000*		Please see specs
		c. Motor Vehicle Supplies & Materials									17,653,758		
		c.1 Tires									8,538,458		
		CO	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		5,178,458		Please see specs
		Areas	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		3,360,000		Please see specs
		c.2 Batteries									1,965,300		
		CO	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		1,125,300		Please see specs
		Areas	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		840,000		Please see specs
		c.3 Spare Parts and other Supplies for Vehicles									7,150,000		
		CO	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		4,510,000		Please see specs
		Areas	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB		2,640,000		Please see specs
		d. Supplies from Procurement Service (PS-DBM)									10,216,301		
		d1. Office Supplies: (from PS)		Alternative	1st to 4th Quarter				COB		*8,206,531*		Please see specs
		e. Supplies for PhlPost Medical & Dental clinic		Alternative	1st to 4th Quarter				COB		1,000,000		Please see specs

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		f. Other Locally-Procured items (incl. electrical/janitorial/construction materials)--unforeseen		Alternative / Public Bidding	1st to 4th Quarter				COB		**2,000,000**		
3		**SEMI-EXPENDABLES (non PS-DBM items)**									**11,572,780**		
	1.	***For Post Office:***											
		Clerical Table	All	Alternative	1st to 4th Quarter				COB		500,000		Please see specs
		Clerical Chair	All	Alternative	1st to 4th Quarter				COB		250,000		Please see specs
	2.	Monoblock chairs	All	Alternative	1st to 4th Quarter				COB		40,000		Please see specs
	3.	Computer Monitor (for replacement)	All	Alternative	1st to 4th Quarter				COB		140,000		Please see specs
	4.	Electric Stand fan, 16"	All	Alternative	1st to 4th Quarter				COB		151,500		Please see specs
	5.	External Hardware	All	Alternative	1st to 4th Quarter				COB		214,500		Please see specs
	6.	Fire Extinguisher, 1 per office (refill)	All	Alternative	1st to 4th Quarter				COB		3,375,000		Please see specs
	7.	Plastic Pallets, Various Sizes	All	Alternative	1st to 4th Quarter				COB		3,227,840		Please see specs
	8.	Plastic storage tray	All	Alternative	1st to 4th Quarter				COB		40,000		Please see specs
	9.	Power Conditioner/AVR	All	Alternative	1st to 4th Quarter				COB		52,300		Please see specs
	10.	Power Supply Unit with fan	All	Alternative	1st to 4th Quarter				COB		601,640		Please see specs
	11.	Printer, Colored	All	Alternative	1st to 4th Quarter				COB		920,000		Please see specs
	12.	Printer, Dot Matrix , replacement	All	Alternative	1st to 4th Quarter				COB		200,000		Please see specs
	13.	Uninterrupted Power Supply (UPS)	All	Alternative	1st to 4th Quarter				COB		150,000		Please see specs
	14.	Wireless Router	All	Alternative	1st to 4th Quarter				COB		210,000		Please see specs
	15.	Other IT peripherals	All	Alternative	1st to 4th Quarter				COB		1,500,000		Please see specs
4		**GASOLINE, OIL & LUBRICANTS**	All	Alternative/ Public bidding	1st to 4th Quarter				COB		**74,621,451**		
	4.1	**Diesel**											
		CO									9,128,000		Please see TOR
		AREAS									26,392,321		Please see TOR
	4.2	**Unleaded, liters**											
		CO									8,910,000		Please see TOR
		AREAS									26,647,500		Please see TOR
	4.3	**Oil and Lubricants**											
		CO									1,190,952		Please see TOR

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		Areas									2,352,678		Please see TOR
5		**REPAIR & MAINTENANCE SERVICES**									**54,534,200**		
	1	***Buildings & Structures (Minor Renovations/Facelifting/Signage Installation)***	All	Alternative / Public Bidding	1st to 4th Quarter				COB		**14,460,000**		
		C0									2,760,000		Please see TOR/Plans/Drawing
		Areas (including GoP expenses for one-stop-shop proj. - Php200K below)									11,700,000		Please see TOR/Plans/Drawing
	2	***Equipment & Machineries***									**21,074,200**		
		Various equipments & Machineries at CO	All	Alternative/ Public Bidding	1st to 4th Quarter				COB		3,109,200		Please see TOR
		X-ray Machine Maintenance at CMEC	Operations	Alternative	1st to 4th Quarter				COB		3,200,000		Please see TOR
		Annual Comprehensive Maintenance of Hybrid Mail (incl. Parts replacements)	Operations	Alternative	1st to 4th Quarter				COB		1,965,000		Please see TOR
		Annual Comprehensive Maintenance of Sorting Machines (incl. Parts replacements)	Operations	Alternative	1st to 4th Quarter				COB		10,000,000		Please see TOR
		Various equipments & Machineries at Areas	All	Alternative/ Public Bidding	1st to 4th Quarter				COB		2,800,000		Please see TOR
	3	***Motor Vehicles***	All	Alternative/ Public Bidding	1st to 4th Quarter				COB		**18,000,000**		
		CO									10,000,000		Please see TOR
		Areas									8,000,000		Please see TOR
	4	***Furniture & Fixtures***	All	Alternative/ Public Bidding	1st to 4th Quarter				COB		**1,000,000**		
		CO									100,000		Please see TOR
		Areas									900,000		Please see TOR
6		**INSURANCE AND REGISTRATION**									**16,424,875**		
	1.	*Building*	AdFin	Alternative	1st to 4th Quarter				COB		5,718,101		Please see TOR

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	2.	*Equipment (incl. License for Hybrid Mail & Sorting Machine)*	AdFin/ Operations	Alternative	1st to 4th Quarter				COB		4,200,000		Please see TOR
	3.	*DOLF*	BOD/ OPMG	Alternative	1st to 4th Quarter				COB		562,500		Please see TOR
	4.	*Motor Vehicle*	Operations	Alternative	1st to 4th Quarter				COB		5,944,274		Please see TOR
		• *CO*									*1,486,420*		
		• *Area*									*4,457,854*		
7		**Other MOOE/Services/Licences**									**40,061,686**		
	1.	ISO Certification Preparedness Audit	Corplan	Public Bidding	2nd to 3rd Quarter				COB		2,000,000		Please see TOR
	2.	Postage Meter Machine Annual License Fee and Maintenance Services	AdFin	Alternative	2nd to 3rd Quarter				COB		1,800,000		Please see TOR
	3.	Printing Services (incl. Sorting & hybrid mach.)	Operations/ Marketing	Public Bidding	1st to 4th Quarter				COB		3,000,000		Please see TOR
	4.	Vehicle Emission Test/tollfees, etc.	Operations	Alternative	1st to 4th Quarter				COB		4,261,686		Please see TOR
	5.	Market Research, incl. Customer Preference and Satisfaction Surveys	Corplan	Public Bidding	2nd to 3rd Quarter				COB		9,000,000		Please see TOR
	6.	Advertisement Agency Services	Corcom	Public Bidding	2nd to 3rd Quarter				COB		10,000,000		Please see TOR
	7.	Management Audit Services	BOD	Public Bidding	2nd to 3rd Quarter				COB		10,000,000		Please see TOR
8		**TITLING OF LOTS**	AdFin	Alternative	1st to 4th Quarter				COB		**3,000,000**		Please see TOR
9		**MAIL CONVEYANCE SERVICES**	Operations	Public Bidding/ Alternative	1st to 4th Quarter				COB		**400,000,000**		Please see TOR
	9.1	Air conveyance									360,000,000		
	9.2	Land Conveyance									19,163,758		
	9.3	Sea Conveyance									15,160,087		
	9.4	Area Offices									5,676,155		
10		**SECURITY SERVICES**	I.D/ Operations	Public Bidding	1st to 4th Quarter				COB		**49,022,415**		
		CO									33,103,345		Please see TOR
		AREAS									15,919,070		Please see TOR
11		**JANITORIAL SERVICES**	AdFin	Public Bidding	3rd Quarter				COB		**14,431,510**		
		CO									14,431,510		Please see TOR

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12		UTILITIES	AdFin	Alternative	1st to 4th Quarter				COB		57,808,646		
	12.1	Water									10,500,949		
		CO									7,751,800		
		Areas									2,749,149		
	12.2	Electricity									47,307,697		
		CO									23,756,127		
		Areas									23,551,570		
13		COMMUNICATION (Landline & Mobile)	AdFin	Alternative	1st to 4th Quarter				COB		8,562,526		
		CO									3,634,128		
		Areas									4,928,398		
14		INTER-CONNECTIVITY									20,466,310		
		CO	Adfin/ MIS	Alternative/ Public Bidding	1st to 4th Quarter				COB		4,482,743		Please see TOR
		Areas	AdFin	Alternative/ Public Bidding	1st to 4th Quarter				COB		11,665,168		Please see TOR
		GPS Subscription	AdFin/ Operations	Alternative	1st to 4th Quarter				COB		1,238,400		Please see TOR
		Toll free, SMS, Toll Charges	Operations	Public Bidding	1st to 4th Quarter				COB		2,000,000		Please see TOR
		Data Plan with Handheld Device	Operations	Public Bidding	1st to 4th Quarter				COB		1,080,000		Please see TOR
15		CONSULTANCY/PROFESSIONAL SERVICES									47,459,388		
	15.1	Professional/Consultancy Services	All	Public Bidding	1st to 4th Quarter				COB		4,157,964		Please see TOR
	15.2	COA Audit Fee/Services	Adfin	Alternative	1st to 4th Quarter				COB		35,301,424		Please see TOR
	15.3	Architectural/Structural Study for the Restoration of the Main PPC building	Adfin	Public Bidding	1st to 4th Quarter				COB		8,000,000		Please see TOR
		TOTAL MOOE									1,271,015,531		

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CAPITAL EXPENDITURES

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
PART II.		CAPITAL INVESTMENT EXPENDITURES										533,576,424	
	1.	OTHER EQUIPMENT & MACHINERIES										102,428,800	
	1	Airconditioner, 1.0HP, wdo type/ regular	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			500,000	Please see specs/TOR
	2	Airconditioner, 10TR, package type,regular/ inverter/split type (incl. Installation)	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			5,460,000	Please see specs/TOR
	3	Airconditioner, 2.0HP, wdo type/ regular/inverter/split incl. installation	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			3,000,000	Please see specs/TOR
	4	Airconditioner, 2.5HP, regular, split-type/inverter wdo type incl. installation	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			4,118,775	Please see specs/TOR
	5	Airconditioner, 5TR, package type,regular/ inverter/split type (incl. Installation)	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			6,020,000	Please see specs/TOR
	6	Biometrics Machine	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,510,000	Please see specs/TOR
	7	Cage Pallet	Operations	Alternative	1st to 4th Quarter				COB			1,540,000	Please see specs/TOR
	8	Elevator	Operations	Public Bidding	2nd Quarter				COB			10,000,000	Please see specs/TOR
	9	Fabricated Roller Mail Cages	Operations	Alternative	2nd to 3rd Quarter				COB			950,000	Please see specs/TOR
	10	Foot type Sealing Machine (24 cm x 36 cm)	Operations	Alternative/ Public Bidding	2nd Quarter				COB			1,765,000	Please see specs/TOR
	11	Generator set, (50 KVA)	Operations	Public Bidding	3rd Quarter				COB			3,000,000	Please see specs/TOR
	12	Hand Pallet trucks, heavy duty (battery-operated)	Operations	Alternative	2nd Quarter				COB			1,353,250	Please see specs/TOR
	13	High Speed Scanner	AdFin	Alternative	2nd Quarter				COB			250,000	Please see specs/TOR
	14	Label Printer (barcode)	Operations/ AdFin	Alternative	2nd Quarter				COB			515,775	Please see specs/TOR
	15	Label Printer (POS)	Operations	Public Bidding	2nd to 3rd Quarter				COB			15,600,000	Please see specs/TOR
	16	Lifter	Operations	Public Bidding	2nd Quarter				COB			2,800,000	Please see specs/TOR
	17	Ring Binding machine	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			300,000	Please see specs/TOR
	18	Shredder (paper shredding machine)	All	Alternative	1st to 4th Quarter				COB			246,000	Please see specs/TOR
	19	Sound system with complete accessories, for flag raising & programs	AdFin	Alternative	1st to 4th Quarter				COB			260,000	Please see specs/TOR
	20	Stamps Cancelling Machine TM1000 (every MDC, Sub-DC, big POs, MMDC)	Operations	Public Bidding	2nd to 3rd Quarter				COB			3,300,000	Please see specs/TOR
	21	Weighing Scale (2 kgs)incl. test weights	Operations	Public Bidding/ Alternative	1st Quarter				COB			4,500,000	Please see specs/TOR
	22	Weighing Scale (50 kgs), digital flatform incl. test weights	Operations	Public Bidding/ Alternative	1st Quarter				COB			24,640,000	Please see specs/TOR
	23	X-ray Machine	Operations	Public Bidding	2nd Quarter				COB			10,800,000	Please see specs/TOR

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	2.	IT EQUIPMENT										87,700,750	
	1.	CCTV Camera w/ DVR, monitor & accessories	I.D/ Operations	Public Bidding	2nd Quarter				COB			8,880,000	Please see specs/TO
	2.	Computer CPU (for replacement)	All	Alternative	1st to 4th Quarter				COB			1,026,000	Please see specs/TO
		Computer Hardware for PID project, including Capturing Peripherals	Operation/ Marketing	Public Bidding	3rd Quarter				COB			2,880,000	Please see specs/TO
	3.	Desktop Computer with UPS (admin use & system workstation)	All	Public Bidding/ Alternative	1st to 4th Quarter				COB			3,868,250	Please see specs/TO
	4.	Desktop Computer with UPS, printer & barcode scanner for various projects	MIS	Public Bidding/ Alternative	1st to 4th Quarter				COB			55,900,000	Please see specs/TO
	5.	Firewall	MIS	Public Bidding	2nd Quarter				COB			2,000,000	Please see specs/TO
	6.	Laptop	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,430,000	Please see specs/TO
	7.	Multi-media projector	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			471,500	Please see specs/TO
	8.	Netbook	IS/IAS	Alternative	1st to 4th Quarter				COB			225,000	Please see specs/TO
	9.	Printer, colored, unli-ink	All	Alternative	1st to 4th Quarter				COB			100,000	Please see specs/TO
	10.	Printer dot matrix	Mktg	Alternative	1st to 4th Quarter				COB			1,000,000	Please see specs/TO
	11.	Rubber stamp trodat printer	All	Alternative	1st to 4th Quarter				COB			280,000	Please see specs/TO
	12.	Servers-high end	MIS	Alternative/ Public Bidding	1st Quarter				COB			5,400,000	Please see specs/TO
	13.	Servers-Low-end	MIS	Alternative/ Public Bidding	1st Quarter				COB			2,000,000	Please see specs/TO
	14.	Switch, High-end	MIS	Alternative	1st to 4th Quarter				COB			480,000	Please see specs/TO
	15.	Wireless Router	MIS	Alternative	1st to 4th Quarter				COB			250,000	Please see specs/TO
	16.	UPS, High-end	MIS	Alternative	1st to 4th Quarter				COB			700,000	Please see specs/TO
	17.	Keyboard, Video, Mouse	MIS	Alternative	1st to 4th Quarter				COB			200,000	Please see specs/TO
	18.	Load Balancer	MIS	Alternative	1st to 4th Quarter				COB			360,000	Please see specs/TO
	19.	NAS/SAN	MIS	Alternative	1st to 4th Quarter				COB			250,000	Please see specs/TO
	3.	SOFTWARE / SYSTEMS INVESTMENT										112,500,000	
	1.	API system for Postal Payment Systems	Marketing/ MIS	Public Bidding	2nd to 3rd Quarter				COB			1,000,000	Please see TOR
	2.	**Enterprise Resource Planning (IT System on Processes)**											
		a. Point of Sale (POS) System & back-end	All	Public Bidding	2nd to 3rd Quarter				COB			24,000,000	Please see TOR

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		Inventory system for products/postage at the Post Office											
		Interface with electronic Mail Management System, Financial Management Information System, ePost MO system, digital PMM system											
		Back-end > reporting of the Post Office											
		BIR-compliant											
		b. Mail Management System	Operations	Public Bidding	2nd to 3rd Quarter				COB			16,000,000	Please see TOR
		Unified Track & Trace System											
		c. Human Resource Information and Payroll System	HRMD	Public Bidding	2nd to 3rd Quarter				COB			20,000,000	Please see TOR
		BIR-compliant											
		d. Financial Management Information System / Corporate Financial Management System	AdFin	Public Bidding	2nd to 3rd Quarter				COB			40,000,000	Please see TOR
		SME inventory and warehousing system											
		BIR-compliant											
	3.	**Customer Relationship Management System**	Marketing	Public Bidding	2nd to 3rd Quarter				COB			5,000,000	Please see TOR
	4.	**Mobile Application for Smart Phones**	Marketing	Public Bidding	2nd to 3rd Quarter				COB			2,000,000	Please see TOR
	5.	**Logistics & Warehouse Management System**	Marketing	Public Bidding	2nd to 3rd Quarter				COB			4,500,000	Please see TOR
	4.	FURNITURE & FIXTURES										57,862,305	
	1.	Cabinet w/ combination lock	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			7,560,000	Please see specs
	2.	Fireproof Vault, 28" x 16.5" x 22" (all Pos)	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			15,840,000	Please see specs
	3.	Fireproof Vault, 32" x 18.5" x 28"	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			22,174,305	Please see specs
	4.	Modular Kiosk	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			414,000	Please see specs
	5.	Packing Table	Operations	Altrnative	1st to 4th Quarter				COB			324,000	Please see specs
	6.	Steel Filing Cabinet	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			7,680,000	Please see specs
	7.	Table, Executive	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,100,000	Please see specs
	8.	Table, Conference with chairs	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,920,000	Please see specs
	9.	Television set (60" screen)	Operations	Alternative	1st to 4th Quarter				COB			850,000	Please see specs
	5.	VEHICLES										25,000,000	

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	1.	Trucking Services & Rehabilitation of Motor Vehicles	Operation	Alternative/ Public Bidding	1st to 4th Quarter				COB			25,000,000	Please see specs
	6.	**INFRASTRUCTURE PROJECTS (above PhP200T)**										**143,084,568**	
CO	1.	Construction of Warehouse (postal areas)	AdFin	Public Bidding	1st to 4th Quarter				COB			5,500,000	Please see Scope of Works/Drawing
	2.	Major Repair/renovations/facelifting of various offices in the Central Office	AdFin	Public Bidding	1st to 4th Quarter				COB			17,200,000	Please see Scope of Works/Drawing
	3.	Major Repair/Renovations of Comfort Rooms	AdFin	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,500,000	Please see Scope of Works/Drawing
	4.	Rehabilitation of water system & electrical system	AdFin	Public Bidding	3rd to 4th Quarter				COB			3,000,000	Please see Scope of Works/Drawing
	5.	Relocation cost (CO, CMEC, QC CPO)	AdFin	Public Bidding	3rd to 4th Quarter				COB			34,292,284	Please see Scope of Works/Drawing
CMEC	1.	Rehabilitation & Improvement, (incl. Toilet repair, repainting, roofing, perimeter wall, etc.)	AdFin	Public Bidding	1st Quarter				COB			15,000,000	Please see Scope of Works/Drawing
	2.	Racking System	AdFin	Public Bidding	2nd to 4th Quarter				COB			3,000,000	Please see Scope of Works/Drawing
SMED	1.	Rehabilitation and Improvement of SMED building	AdFin	Public Bidding	1st Quarter				COB			4,000,000	Please see Scope of Works/Drawing
NELA	1.	Const. of Echague PO	Operations	Public Bidding	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
	2.	Renovation & Rehab of the Area Office	Operations	Alternative	2nd to 4th Quarter				COB			1,000,000	Works/Drawing
	3.	Const. of Bagabag PO, Nueva Vizcaya	Operations	Alternative	2nd to 4th Quarter				COB			1,500,000	Works/Drawing
	4.	Const. of Carig PO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			9,000,000	Please see Scope of Works/Drawing
	5.	Renovation/rehabilitation of Aparri PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			1,000,000	Please see Scope of Works/Drawing
NWLA	1.	Rehabilitation of Dagupan City PO (Phase 1)	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing

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	2.	Dinalupihan, Bataan PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			900,000	Please see Scope of Works/Drawing
	3.	Rehab of San Fernando, Pampanga, MDC	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			800,000	Please see Scope of Works/Drawing
	4.	Renovation/rehabilitation of Admin Center	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			1,000,000	Please see Scope of Works/Drawing
	5.	Repair of Batac PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			450,000	Please see Scope of Works/Drawing
	6.	Repair/Renovation of Olongapo City PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			1,100,000	Please see Scope of Works/Drawing
MEGA	1.	Rehabilitation of offices in MMA Admin Office & Manila CPO & QC CPO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
	2.	Rehabilitation of Puerto Princesa City PO	Operations	Public Bidding/ Alternative	1st Quarter				COB			1,547,900	Please see Scope of Works/Drawing
	3.	Renovation of Kalookan City CPO	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			3,000,000	Please see Scope of Works/Drawing
	4.	Repair of Baliwag PO	Operations	Public Bidding/ Alternative	1st Quarter				COB			1,430,000	Please see Scope of Works/Drawing
	5.	Repair of Makati City CPO	Operations	Public Bidding/ Alternative	1st Quarter				COB			4,500,000	Please see Scope of Works/Drawing
	6.	Repair of Malolos PO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,800,000	Please see Scope of Works/Drawing
	7.	Repair of Sampaloc PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			800,000	Please see Scope of Works/Drawing
	8.	Repair of Sapang Palay PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
SLA	1.	Repair of Infanta PO, Quezon	Operations	Public Bidding/ Alternative	2nd Quarter				COB			250,000	Please see Scope of Works/Drawing
	2.	Repair of Daet PO, Camarines Norte	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			300,000	Please see Scope of Works/Drawing
	3.	Repair of Masbate PO	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			250,000	Please see Scope of Works/Drawing
	4.	Repair of Pioduran PO, Camarines Sur	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			295,830	Please see Scope of Works/Drawing
	5.	Repair of Comfort Rooms, Area Office	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing

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	6.	Repair of Area Office	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			1,500,000	Please see Scope of Works/Drawing
	7.	EMS Hub	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	8.	Repair of Calamba City PO	Operations	Public Bidding/ Alternative	1st Quarter				COB			925,000	Please see Scope of Works/Drawing
	9.	Repair of Lipa City PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			700,000	Please see Scope of Works/Drawing
	10.	Repair of Virac, Catanduanes	Operations	Public Bidding/ Alternative	2nd Quarter				COB			600,000	Please see Scope of Works/Drawing
CEVA	1.	Rehab & repair of various Post Offices	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			417,068	Please see Scope of Works/Drawing
	2.	Repair of Catarman PO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			675,000	Please see Scope of Works/Drawing
	3.	Repair of Mandaue CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,700,000	Please see Scope of Works/Drawing
	4.	Repair of Lapu-Lapu CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,600,000	Please see Scope of Works/Drawing
	5.	Renovation of Cebu CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,500,000	Please see Scope of Works/Drawing
	6.	Renovation ofTagbilaran CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			375,525	Please see Scope of Works/Drawing
	7.	Renovation of Calbayog CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			931,231	Please see Scope of Works/Drawing
	8.	Repair of Jagna PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
WVA	1.	Rehab and Renovations of ADMIN Center /for warehousing facilities	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
	2.	Kalibo PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	3.	Bacolod City	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
EMA	1.	Rehab.and renovation of Area Office	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			394,730	Please see Scope of Works/Drawing
	2.	Construction of EMS Hubs	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	3.	Gov. Generoso PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing

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	4.	Tacurong PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	5.	Koronadal PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			800,000	Please see Scope of Works/Drawing
CMA	1.	Gingoog City PO repair	Operations	Public Bidding/ Alternative	2nd Quarter				COB			800,000	Please see Scope of Works/Drawing
	2.	Marawi City PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
WMA	1.	Construction of EMS Hubs	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	2.	Oroquita PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			750,000	Please see Scope of Works/Drawing
	7.	OTHER CAPEX (unforeseen CAPEX /Infra)										5,000,000	

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
PART II.		CAPITAL INVESTMENT EXPENDITURES											
												533,576,424	
	I.	OTHER EQUIPMENT & MACHINERIES											
												102,428,800	
	1	Airconditioner, 1.0HP, wdo type/ regular	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			500,000	Please see specs/TOR
	2	Airconditioner, 10TR, package type,regular/ inverter/split type (incl. Installation)	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			5,460,000	Please see specs/TOR
	3	Airconditioner, 2.0HP, wdo type/ regular/inverter/split incl. installation	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			3,000,000	Please see specs/TOR
	4	Airconditioner, 2.5HP, regular, split-type/inverter wdo type incl. installation	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			4,118,775	Please see specs/TOR
	5	Airconditioner, 5TR, package type,regular/ inverter/split type (incl. Installation)	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			6,020,000	Please see specs/TOR
	6	Biometrics Machine	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,510,000	Please see specs/TOR
	7	Cage Pallet	Operations	Alternative	1st to 4th Quarter				COB			1,540,000	Please see specs/TOR
	8	Elevator	Operations	Public Bidding	2nd Quarter				COB			10,000,000	Please see specs/TOR
	9	Fabricated Roller Mail Cages	Operations	Alternative	2nd to 3rd Quarter				COB			950,000	Please see specs/TOR
	10	Foot type Sealing Machine (24 cm x 36 cm)	Operations	Alternative/ Public Bidding	2nd Quarter				COB			1,765,000	Please see specs/TOR
	11	Generator set, (50 KVA)	Operations	Public Bidding	3rd Quarter				COB			3,000,000	Please see specs/TOR
	12	Hand Pallet trucks, heavy duty (battery-operated)	Operations	Alternative	2nd Quarter				COB			1,353,250	Please see specs/TOR
	13	High Speed Scanner	AdFin	Alternative	2nd Quarter				COB			250,000	Please see specs/TOR
	14	Label Printer (barcode)	Operations/ AdFin	Alternative	2nd Quarter				COB			515,775	Please see specs/TOR
	15	Label Printer (POS)	Operations	Public Bidding	2nd to 3rd Quarter				COB			15,600,000	Please see specs/TOR
	16	Lifter	Operations	Public Bidding	2nd Quarter				COB			2,800,000	Please see specs/TOR
	17	Ring Binding machine	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			300,000	Please see specs/TOR
	18	Shredder (paper shredding machine)	All	Alternative	1st to 4th Quarter				COB			246,000	Please see specs/TOR
	19	Sound system with complete accessories, for flag raising & programs	AdFin	Alternative	1st to 4th Quarter				COB			260,000	Please see specs/TOR
	20	Stamps Cancelling Machine TM1000 (every MDC, Sub-DC, big POs, MMDC)	Operations	Public Bidding	2nd to 3rd Quarter				COB			3,300,000	Please see specs/TOR
	21	Weighing Scale (2 kgs)incl. test weights	Operations	Public Bidding/ Alternative	1st Quarter				COB			4,500,000	Please see specs/TOR
	22	Weighing Scale (50 kgs), digital flatform incl. test weights	Operations	Public Bidding/ Alternative	1st Quarter				COB			24,640,000	Please see specs/TOR
	23	X-ray Machine	Operations	Public Bidding	2nd Quarter				COB			10,800,000	Please see specs/TOR

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	2.	IT EQUIPMENT										87,700,750	
	1.	CCTV Camera w/ DVR, monitor & accessories	I.D/ Operations	Public Bidding	2nd Quarter				COB			8,880,000	Please see specs/TOR
	2.	Computer CPU (for replacement)	All	Alternative	1st to 4th Quarter				COB			1,026,000	Please see specs/TOR
		Computer Hardware for PID project, including Capturing Peripherals	Operation/ Marketing	Public Bidding	3rd Quarter				COB			2,880,000	Please see specs/TOR
	3.	Desktop Computer with UPS (admin use & system workstation)	All	Public Bidding/ Alternative	1st to 4th Quarter				COB			3,868,250	Please see specs/TOR
	4.	Desktop Computer with UPS, printer & barcode scanner for various projects	MIS	Public Bidding/ Alternative	1st to 4th Quarter				COB			55,900,000	Please see specs/TOR
	5.	Firewall	MIS	Public Bidding	2nd Quarter				COB			2,000,000	Please see specs/TOR
	6.	Laptop	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,430,000	Please see specs/TOR
	7.	Multi-media projector	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			471,500	Please see specs/TOR
	8.	Netbook	IS/IAS	Alternative	1st to 4th Quarter				COB			225,000	Please see specs/TOR
	9.	Printer, colored, unli-ink	All	Alternative	1st to 4th Quarter				COB			100,000	Please see specs/TOR
	10.	Printer dot matrix	Mktg	Alternative	1st to 4th Quarter				COB			1,000,000	Please see specs/TOR
	11.	Rubber stamp trodat printer	All	Alternative	1st to 4th Quarter				COB			280,000	Please see specs/TOR
	12.	Servers-high end	MIS	Alternative/ Public Bidding	1st Quarter				COB			5,400,000	Please see specs/TOR
	13.	Servers-Low-end	MIS	Alternative/ Public Bidding	1st Quarter				COB			2,000,000	Please see specs/TOR
	14.	Switch, High-end	MIS	Alternative	1st to 4th Quarter				COB			480,000	Please see specs/TOR
	15.	Wireless Router	MIS	Alternative	1st to 4th Quarter				COB			250,000	Please see specs/TOR
	16.	UPS, High-end	MIS	Alternative	1st to 4th Quarter				COB			700,000	Please see specs/TOR
	17.	Keyboard, Video, Mouse	MIS	Alternative	1st to 4th Quarter				COB			200,000	Please see specs/TOR
	18.	Load Balancer	MIS	Alternative	1st to 4th Quarter				COB			360,000	Please see specs/TOR
	19.	NAS/SAN	MIS	Alternative	1st to 4th Quarter				COB			250,000	Please see specs/TOR
	3.	SOFTWARE / SYSTEMS INVESTMENT										112,500,000	
	1.	API system for Postal Payment Systems	Marketing/ MIS	Public Bidding	2nd to 3rd Quarter				COB			1,000,000	Please see TOR
	2.	Enterprise Resource Planning (IT System on Processes)											
		a. Point of Sale (POS) System & back-end	All	Public Bidding	2nd to 3rd Quarter				COB			24,000,000	Please see TOR

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
		Inventory system for products/postage at the Post Office											
		Interface with electronic Mail Management System, Financial Management Information System, ePost MO system, digital PMM system											
		Back-end > reporting of the Post Office											
		BIR-compliant											
		b. Mail Management System	Operations	Public Bidding	2nd to 3rd Quarter				COB			16,000,000	Please see TOR
		Unified Track & Trace System											
		c. Human Resource Information and Payroll System	HRMD	Public Bidding	2nd to 3rd Quarter				COB			20,000,000	Please see TOR
		BIR-compliant											
		d. Financial Management Information System / Corporate Financial Management System	AdFin	Public Bidding	2nd to 3rd Quarter				COB			40,000,000	Please see TOR
		SME inventory and warehousing system											
		BIR-compliant											
	3.	**Customer Relationship Management System**	Marketing	Public Bidding	2nd to 3rd Quarter				COB			5,000,000	Please see TOR
	4.	**Mobile Application for Smart Phones**	Marketing	Public Bidding	2nd to 3rd Quarter				COB			2,000,000	Please see TOR
	5.	**Logistics & Warehouse Management System**	Marketing	Public Bidding	2nd to 3rd Quarter				COB			4,500,000	Please see TOR
	4.	**FURNITURE & FIXTURES**											
												57,862,305	
	1.	Cabinet w/ combination lock	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			7,560,000	Please see specs
	2.	Fireproof Vault, 28" x 16.5" x 22" (all Pos)	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			15,840,000	Please see specs
	3.	Fireproof Vault, 32" x 18.5" x 28"	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			22,174,305	Please see specs
	4.	Modular Kiosk	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			414,000	Please see specs
	5.	Packing Table	Operations	Altrnative	1st to 4th Quarter				COB			324,000	Please see specs
	6.	Steel Filing Cabinet	All	Alternative/ Public Bidding	1st to 4th Quarter				COB			7,680,000	Please see specs
	7.	Table, Executive	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,100,000	Please see specs
	8.	Table, Conference with chairs	Operations	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,920,000	Please see specs
	9.	Television set (60" screen)	Operations	Alternative	1st to 4th Quarter				COB			850,000	Please see specs
	5.	**VEHICLES**										25,000,000	

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	1.	Rental & Rehabilitation of Motor Vehicles P250K above	Operation	Alternative/ Public Bidding	1st to 4th Quarter				COB			25,000,000	Please see specs
	6.	**INFRASTRUCTURE PROJECTS (above PhP200T)**										**143,084,568**	
CO	1.	Construction of Warehouse (CO & postal areas)	AdFin	Public Bidding	1st to 4th Quarter				COB			5,500,000	Please see Scope of Works/Drawing
	2.	Major Repair/renovations/facelifting of various offices in the Central Office	AdFin	Public Bidding	1st to 4th Quarter				COB			17,200,000	Please see Scope of Works/Drawing
	3.	Major Repair/Renovations of Comfort Rooms	AdFin	Alternative/ Public Bidding	1st to 4th Quarter				COB			1,500,000	Please see Scope of Works/Drawing
	4.	Rehabilitation of water system & electrical system	AdFin	Public Bidding	3rd to 4th Quarter				COB			3,000,000	Please see Scope of Works/Drawing
	5.	Relocation cost for Quezon City PO	AdFin	Public Bidding	3rd to 4th Quarter				COB			34,467,284	Please see Scope of Works/Drawing
CMEC	1.	Rehabilitation & Improvement, (incl. Toilet repair, repainting, roofing, perimeter wall, etc.)	AdFin	Public Bidding	1st Quarter				COB			15,000,000	Please see Scope of Works/Drawing
	2.	Racking System	AdFin	Public Bidding	2nd to 4th Quarter				COB			3,000,000	Please see Scope of Works/Drawing
SMED	1.	Rehabilitation and Improvement of SMED building	AdFin	Public Bidding	1st Quarter				COB			4,000,000	Please see Scope of Works/Drawing
NELA	1.	Const. of Echague PO	Operations	Public Bidding	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
	2.	Renovation & Rehab of the Area Office	Operations	Alternative	2nd to 4th Quarter				COB			1,000,000	Works/Drawing
	3.	Const. of Bagabag PO, Nueva Vizcaya	Operations	Alternative	2nd to 4th Quarter				COB			1,500,000	Works/Drawing
	4.	Const. of Carig PO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			9,000,000	Please see Scope of Works/Drawing
	5.	Renovation/rehabilitation of Aparri PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			1,000,000	Please see Scope of Works/Drawing
NWLA	1.	Rehabilitation of Dagupan City PO (Phase 1)	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing

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Code (PAP)		Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	2.	Dinalupihan, Bataan PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			900,000	Please see Scope of Works/Drawing
	3.	Rehab of San Fernando, Pampanga, MDC	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			800,000	Please see Scope of Works/Drawing
	4.	Renovation/rehabilitation of Admin Center	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			1,000,000	Please see Scope of Works/Drawing
	5.	Repair of Batac PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			450,000	Please see Scope of Works/Drawing
	6.	Repair/Renovation of Olongapo City PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			1,100,000	Please see Scope of Works/Drawing
MEGA	1.	Rehabilitation of offices in MMA Admin Office & Manila CPO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
	2.	Rehabilitation of Puerto Princesa City PO	Operations	Public Bidding/ Alternative	1st Quarter				COB			1,547,900	Please see Scope of Works/Drawing
	3.	Renovation of Kalookan City CPO	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			3,000,000	Please see Scope of Works/Drawing
	4.	Repair of Baliwag PO	Operations	Public Bidding/ Alternative	1st Quarter				COB			1,430,000	Please see Scope of Works/Drawing
	5.	Repair of Makati City CPO	Operations	Public Bidding/ Alternative	1st Quarter				COB			4,500,000	Please see Scope of Works/Drawing
	6.	Repair of Malolos PO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,800,000	Please see Scope of Works/Drawing
	7.	Repair of Sampaloc PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			800,000	Please see Scope of Works/Drawing
	8.	Repair of Sapang Palay PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
SLA	1.	Repair of Infanta PO, Quezon	Operations	Public Bidding/ Alternative	2nd Quarter				COB			250,000	Please see Scope of Works/Drawing
	2.	Repair of Daet PO, Camarines Norte	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			300,000	Please see Scope of Works/Drawing
	3.	Repair of Masbate PO	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			250,000	Please see Scope of Works/Drawing
	4.	Repair of Pioduran PO, Camarines Sur	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			295,830	Please see Scope of Works/Drawing
	5.	Repair of Comfort Rooms, Area Office	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing

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					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CAPEX	
	6.	Repair of Area Office	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			1,500,000	Please see Scope of Works/Drawing
	7.	EMS Hub	Operations	Public Bidding/ Alternative	3rd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	8.	Repair of Calamba City PO	Operations	Public Bidding/ Alternative	1st Quarter				COB			925,000	Please see Scope of Works/Drawing
	9.	Repair of Lipa City PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			700,000	Please see Scope of Works/Drawing
	10.	Repair of Virac, Catanduanes	Operations	Public Bidding/ Alternative	2nd Quarter				COB			600,000	Please see Scope of Works/Drawing
CEVA	1.	Rehab & repair of various Post Offices	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			417,068	Please see Scope of Works/Drawing
	2.	Repair of Catarman PO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			500,000	Please see Scope of Works/Drawing
	3.	Repair of Mandaue CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,700,000	Please see Scope of Works/Drawing
	4.	Repair of Lapu-Lapu CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,600,000	Please see Scope of Works/Drawing
	5.	Renovation of Cebu CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			1,500,000	Please see Scope of Works/Drawing
	6.	Renovation ofTagbilaran CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			375,525	Please see Scope of Works/Drawing
	7.	Renovation of Calbayog CPO	Operations	Public Bidding/ Alternative	2nd Quarter				COB			931,231	Please see Scope of Works/Drawing
	8.	Repair of Jagna PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
WVA	1.	Rehab and Renovations of ADMIN Center /for warehousing facilities	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			2,000,000	Please see Scope of Works/Drawing
	2.	Kalibo PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	3.	Bacolod City	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
EMA	1.	Rehab and renovation of Area Office	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			394,730	Please see Scope of Works/Drawing
	2.	Construction of EMS Hubs	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	3.	Gov. Generoso PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing

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	4.	Tacurong PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	5.	Koronadal PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			800,000	Please see Scope of Works/Drawing
CMA	1.	Gingoog City PO repair	Operations	Public Bidding/ Alternative	2nd Quarter				COB			800,000	Please see Scope of Works/Drawing
	2.	Marawi City PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
WMA	1.	Construction of EMS Hubs	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			500,000	Please see Scope of Works/Drawing
	2.	Oroquita PO	Operations	Public Bidding/ Alternative	2nd to 4th Quarter				COB			750,000	Please see Scope of Works/Drawing
	7.	OTHER CAPEX (unforeseen CAPEX/Infra)										5,000,000	

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COMPARATIVE ANALYSIS

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PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
CY 2018, CORPORATE

CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
PART II: OPERATING/NON-OPERATING EXPENDITURES									
A.		ACCOUNTABLE FORMS/ITEMS				294,845,124	292,383,206		
1		Philatelic Stamps				12,000,000	11,000,000		
		a. Commemorative Stamp Issues							
		a. Stamps (denominations)				5,000,000	5,000,000	-	
		b. First Day Cover Envelope				-	-		
		c. Souvenir Folders				-	-		
		d. Souvenir sheets				-	-		
						-	-		
		b. Special Stamps							
		a. Stamps (denominations)				5,000,000	5,000,000	-	
		b. First Day Cover Envelope				-	-		
		c. Souvenir Folders				-	-		
		d. Souvenir sheets				-	-		
						-	-		
		c. Christmas Issue							
		a. Stamps (denominations)				1,000,000	500,000	(500,000)	
		b. First Day Cover Envelope				-	-		
		c. Souvenir Folders				-	-		
		d. Souvenir sheets				-	-		
						-	-		
		d. New Year Stamp							
		a. Stamps (denominations)				1,000,000	500,000	(500,000)	
		b. First Day Cover Envelope				-	-		
		c. Souvenir Folders				-	-		
		d. Souvenir sheets				-	-		
						-	-		

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
2		Postage /Definitive Stamps (including postal stations stamps), various denominations & specs.				18,997,869	13,497,869	(5,500,000)	decrease based on actual issuances
3		Other Philatelic Items				2,438,350	1,000,000	(1,438,350)	decrease based on actual issuances
4		Official Receipt (OR)	pad	65.95	315,110	20,781,505	13,600,000	(7,181,505)	
5		Ackowledgment Receipt/Billing Invoice	box	65.95	50,473	3,328,694	1,000,000	(2,328,694)	
6		Digital Postal ID	pc	222.00	1,000,000	222,000,000	210,900,000	(11,100,000)	
7		DEMS Consignment Notes	set	2.34	1,336,500	3,127,410	1,500,000	(1,627,410)	
8		Domestic MO Checks	pc	2.95	469,287	1,385,337	1,385,337	(0)	
9		Domestic Parcel Consignment Notes	pc	5.64	559,000	3,152,760	1,500,000	(1,652,760)	
10		IEMS Consignment Notes	set	4.68	990,000	4,633,200	3,000,000	(1,633,200)	
11		Serially Numbered Gummed Tape	pc	1.50	2,000,000	3,000,000		(3,000,000)	deleted
12		Phlpost Pak/Box				-	34,000,000	34,000,000	transferred from operating supplies
B.		OPERATIONAL SUPPLIES / MATERIALS				78,813,336	71,196,585		
	1	Abaca Twine	bndl	100.00	5,000	500,000	500,000	-	
	2	Bristol Board (various colors)	ream	2,860.00	2,200	6,292,000	3,500,000	(2,792,000)	
	3	Bondpaper, 17 x 22	ream	442.80	2,800	1,239,840	2,000,000	760,160	
	4	Bubble Envelope	roll	105.00	4,750	498,750	498,750	-	
	5	Cling Wrap (plastic)	box	891.45	2,000	1,782,900	782,900	(1,000,000)	
	6	Continuous Forms , various sizes	pc	1,010.00	1,600	1,616,000	616,000	(1,000,000)	
	7	Corrugated Boxes / Filing cartons, small	pc	176.00	1,600	281,600	281,600	-	
	8	Double Adhesive Scotch Tape	pc	55.00	8,150	448,250	448,250	-	
	9	DEMS Pouch (M)	pc	8.80	60,000	528,000		(528,000)	deleted
	10	DEMS Pouch (L)	pc	11.00	66,000	726,000		(726,000)	deleted
	11	DEMS Pouch (S)	pc	7.70	100,000	770,000		(770,000)	deleted
	12	Flexi-Folders	pc	173.25	1,500	259,875	259,875	-	
	13	Gummed Paper Tape (wrap material)	roll	30.80	4,200	129,360	129,360	-	
	14	Label sticker , 3"x5" GK420T	roll	490.00	2,500	1,225,000		(1,225,000)	to be merged
	15	Label sticker, 3"x5" S4M	roll	500.00	2,500	1,250,000		(1,250,000)	to be merged

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CORPORATE REQUIREMENT		APPROVED PPMP CY2018				PROPOSED APP, CY2018		
	PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
16	Label sticker for barcode,(blank) white satin (2,500 sets) with free ribbon	roll	420.00	9,000	3,780,000		(3,780,000)	to be merged
17	Label sticker for barcode,(blank) white satin (2,500 sets) with free ribbon, 1 X 2 inch (POS proj.)	roll	420.00	25,000	10,500,000		(10,500,000)	to be merged
18	Label Sticker for barcode label, verious sizes and specs	roll				3,232,000	3,232,000	merged
19	Letter Bill Envelope /Fuelle D'Avis	box	600.00	600	360,000	200,000	(160,000)	
20	Letter Head (with new logo), A4 conqueror	ream	2,090.00	40	83,600		(83,600)	deleted
21	Mail bag, various sizes, laminated polypropylene woven	pc	175.00	9,000	1,575,000	1,575,000	-	
22	Mailing envelope with prints (official use)	box	390.00	200	78,000	78,000	-	
23	Nylon Mail bags size: 22" x 30"	pc	342.00	3,500	1,197,000		(1,197,000)	to be merged
24	Nylon Mail bags, blue size: 28" x 36"	pc	450.00	3,000	1,350,000		(1,350,000)	to be merged
25	Nylon mail bags, verious sizes * colors	pc				2,000,000	2,000,000	merged
26	Packaging Tape w/ PHLPost received (not in good condition/with weight descrepancy)	roll	60.00	9,200	552,000		(552,000)	to be merged
27	Packaging tape with Logo & print " Examined by Customs", size 48mm x 60mm	roll	60.00	9,200	552,000		(552,000)	to be merged
28	Packaging tape (transparent) with Logo, various prints					2,000,000	2,000,000	merged
29	Plastic Bag Seals (security seals)	pc	3.92	2,100,000	8,232,000	9,000,000	768,000	
30	Plastic Twine/Tom tying plastic	pc	400.00	1,240	496,000	496,000	-	
31	Synthetic Papers	roll	3,150.00	50	157,500	157,500	-	
32	Polytheline Envelope 13x17, w/"Logo	pc	2.72	65,000	176,605		(176,605)	to be merged
33	Polytheline Envelope 21x35, w/" logo	pc	8.79	60,000	527,340		(527,340)	to be merged
34	Polytheline Envelope 25x43, w/"logo	pc	12.95	60,000	776,820		(776,820)	to be merged
35	Polytheline Envelope 8x11, w/"logo	pc	1.21	150,000	181,500		(181,500)	to be merged
36	Polytheline Envelope, 11x14,w/"logo	pc	2.01	100,000	201,300		(201,300)	to be merged
36	Polytheline Envelope, 13x17,w/"logo	pc	2.83	100,000	282,700		(282,700)	to be merged
37	Polytheline Envelope, 18x21,w/"logo	pc	5.80	50,000	289,850		(289,850)	to be merged
38	Polytheline Envelope, 21x35,w/"Erratic EMS"print	pc	10.86	48,000	521,136		(521,136)	to be merged
39	Polytheline Envelope, various sizes & specs	pc				4,100,000	4,100,000	merged
40	Raincoats	pc	500.00	3,755	1,877,500	1,877,500	-	
41	Rainboots	pc	420.00	3,755	1,577,100		(1,577,100)	deleted
42	Rubber Stamps	pc	450.04	12,000	5,400,480	5,400,480	-	
43	Registered Plastic Envelope (RPE)	pc	1.14	900,000	1,024,650	1,024,650	-	
44	Satchel Bags	pc				19,000,000	19,000,000	roll-over
45	Shipping / Bag Tags	box	1,152.00	4,000	4,608,000	4,608,000	-	
46	Shipping Tags for APP e packet proj.	box				23,040	23,040	

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	47	Transparent Packaging tape with logo every 1 foot length (2")	pc	65.00	60,000	3,900,000		(3,900,000)	to be merged
	48	Vehicle Van Seals	pc	3.60	720,000	2,592,000	2,592,000	-	
	49	Violet Ink	bot	28.80	6,100	175,680	175,680	-	
	50	Window Envelope for Hybrid mail with prints (PID & Hybrid)	box	600.00	13,500	8,100,000	4,500,000	(3,600,000)	
	51	Window Envelope for PDIC	box	1,400.00	100	140,000	140,000	-	
C		PRINTED/BLANK FORMS							
Corporatewide (OEs, DCs, POs)						42,129,576	29,325,257		
	1	Barcode Label for Domestic Registered Mail	pc	0.22	28,365,995	6,240,519	4,400,000	(1,840,519)	
	2	Barcode Label for Domestic Ordinary Mail	pc	0.22	40,000,000	8,800,000	6,040,000	(2,760,000)	
	3	Barcode Label for International Registered Mail	pc	0.22	6,000,000	1,320,000	1,320,000	-	
	4	Barcode Label for International EMS	pc	0.22	4,600,000	1,012,000		(1,012,000)	deleted
	5	Certificate of Loading	pad	102.33	2,500	255,833		(255,833)	
	6	CN-22, Custom Declaration Label	pad	50.00	12,100	605,000		(605,000)	deleted
	7	CN-08, Inquiry	pad	65.00	2,000	130,000		(130,000)	
	8	CN-24, Report	pad	68.00	2,500	170,000	100,000	(70,000)	
	9	CN- 25, Airmail tag, red with "F"	pc	2.21	8,400	18,564		(18,564)	
	10	CN-31, Letter Bill Exchange of Mail	pad	142.00	1,000	142,000		(142,000)	
	11	CN-33, Special List Registered Item	pad	45.98	1,500	68,970		(68,970)	
	12	CN-34 , Blue tag	pc	1.20	125,000	150,000		(150,000)	
	13	CN-35, Airmail bag label, white, w/ "F" print	pc	1.20	62,000	74,338		(74,338)	
	14	CN-35, Airmail bag label, orange/red, w/ "F" print	pc	1.20	62,000	74,338		(74,338)	
	15	CN-35, Airmail bag label, Red tag with F print	pc	1.20	62,000	74,338		(74,338)	
	16	CN-37, Delivery bill, Surface Mail	pad	116.60	2,000	233,200		(233,200)	
	17	CN-38, Delivery bill, Airmail	pad	116.60	4,000	466,400		(466,400)	
	18	CN-41, Delivery Bill, Surface Airlifted (SAL) mail	pad	116.60	1,200	139,920	139,920	-	
	19	CN-43, Verification Note, Exchange of Mail	pad	142.00	2,500	355,000	355,000	-	
	20	CN-55, Statement of Mails	pad	135.00	3,200	432,000	-	(432,000)	
	21	CP / OV-1, Parcel Bill	pad	52.42	5,000	262,075	262,075	-	
	22	CP-72, Manifold set, Customs declaration/ Dispatch note	set	8.00	200,000	1,600,000	-	(1,600,000)	stocks avail.
	23	CP-78, Verification Note	pad	143.00	900	128,700	128,700	-	
	24	CP-94, Statement of amount due	pad	140.00	600	84,000	-	(84,000)	

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	25	CP-83, Orange Tag	pc	1.20	117,000	140,400	-	(140,400)	
	26	CP-84, Label for air parcel mail w/ print "By Airmail" color yellow ochre	pc	2.00	31,000	62,000	-	(62,000)	
	27	CP-85, Label for S.A.L. surface air lifted color yellow ochre	pc	2.00	31,000	62,000	-	(62,000)	
	28	CP-87, Parcel Bill (for Air, SAL&Surface)	pad	195.00	4,100	799,500	-	(799,500)	
	29	E-Pouches, various sizes	pc				1,500,000		
	30	DEMS Document Envelope	pc	4.56	900,000	4,104,000	4,104,000	-	
	31	DEMS Mail Bag Tag	pc	1.73	50,000	86,350		(86,350)	
	32	IEMS Document Envelope	pc	4.56	750,000	3,420,000	2,800,000	(620,000)	
	33	IEMS Mail Bag Tag	pc	1.73	50,000	86,350		(86,350)	
Post Office Requirement:									
	33	Official Control Book (Postage Metered Machine CS-1)	bk	135.00	350	47,250	47,250	-	
	34	GF-51, Official Cashbook	bk	285.20	7,000	1,996,400	1,996,400	-	
	35	Certificate of Loading	pad	130.00	150	19,500	19,500	-	
	36	PPCF-104-L, Waybill	pc	31.26	18,000	562,716	562,716	-	
	37	PPCF-1508, PM Daily Report	pad	23.96	3,000	71,874		(71,874)	deleted
	38	PPCF-1508, PM Monthly Report	pad	25.06	3,000	75,174		(75,174)	deleted
	39	PPCF-1509, Record of Dispatch & Delivery of Registered Mail by LC	pc	26.16	14,000	366,212	366,212	-	
	40	PPCF-1547, Record of of Registered Matter Received and Delivered	pad	55.00	20,000	1,100,000	1,100,000	-	
	41	PPCF-1547A, Record of Registered Matter Received and Delivered (Mla only)	pad	55.00	6,000	330,000	330,000	-	
	42	Registry Return Card	pc	0.55	86,000	47,300		(47,300)	deleted
	43	PPCF-1554, Registration Book	pad	70.00	16,000	1,120,064	1,120,064	-	
	44	PPCF-1570, Registry Bill Book	pad	56.91	30,000	1,707,420	1,707,420	-	
	45	PPCF-1A, Regular Stamp Stock	pc	19.80	1,500	29,700		(29,700)	deleted
	46	PPCF-451, Special Delivery Book	bk	40.00	16,000	640,000	640,000	-	
	47	PPCF-4801, Time Card	pad	1.28	72,000	91,872		(91,872)	deleted
	48	PPCF-6A2, Official Mailing Envelope	box	231.00	500	115,500	115,500	-	
	49	PPCF-4518, Certificate of Mailing	pad	16.50	2,000	33,000		(33,000)	deleted
	50	Priority Mail Stickers	pc	0.06	110,000	6,600		(6,600)	deleted
	51	Sack Label unnumbered	pc	0.10	500,000	50,000	50,000	-	
	52	Statement of Daily Metered Readings	bk	180.00	300	54,000	54,000	-	

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	53	Others	var			2,000,000	-	(2,000,000)	deleted
	54	Statement of Serially Numbered Gummed Tapes (PMMCS-Annex B)	bk	168.00	400	67,200	67,200	-	
D.		OTHER CENTRALLY PROCURED SUPPLIES & MATERIALS SERVICES				83,158,549	83,036,581		
		a. Chemicals for Cleaning and repair of postage metered machines							
	1	Multi-purpose cleaner (30lrts./jug)	jug	3,000.00	5	15,000	15,000		
	2	Solvent degreaser (12 oz./can)	cans	420.00	10	4,200	4,200		
		b. Supplies for Metered Machine, Hybrid Mail & Sorting Machine							
	1	Ink Cartidge (intelilink PMM), counter DM300	cart	5,280.00	4,000	21,120,000	12,600,000	(8,520,000)	based on actual issuance
	2	Ink Cartidge (intelilink PMM), bulk DM1000	cart	9,460.00	52	491,920	491,920	-	
	3	Ink waste pad (intelilink PMM), counter, DM300	pc	749.80	250	187,450	187,450	-	
	4	Ink waste pad (intelilink PMM), bulk DM1000	pc	1,483.50	16	23,736	23,736	-	
	5	Print head (intelilink PMM), counter (DM300)	pc	50,160.00	100	5,016,000		(5,016,000)	to be merged
	6	Flourescent Ink for Sorting Machine	bottle	37,015.00	65	2,405,975	2,405,975	-	
	7	Flourescent Make-up for Sorting Machine	bottle	8,690.00	70	608,300	608,300	-	
	8	Ink for Hybrid Mail	cart	10,000.00	120	1,200,000	1,200,000	-	
	8	Print head (intelilink PMM), bulk (DM1000)	pc	63,360.00	6	380,160		(380,160)	to be merged
		c. Spare Parts for Digital Postage Metered Machine, various specs & kind							
	1	Knob release jam (knob lever), 4A3-4861	pc	825.00	250	206,250	10,500,000	10,500,000	consolidated & merged
	2	Main Board Kit, 3C90000	pc	200,200.00	15	3,003,000		(206,250)	to be consolidated
	3	Main Board Kit, 3C90003	pc	200,200.00	15	3,003,000		(3,003,000)	to be consolidated
	4	Main Board Kit, 3C90005	pc	200,200.00	15	3,003,000		(3,003,000)	to be consolidated
	5	Power Supply for Pitney Bowes 1000	pc	10,230.00	15	153,450		(3,003,000)	to be consolidated
	6	Power Supply for Pitney Bowes 300	pc	9,900.00	180	1,782,000		(153,450)	to be consolidated
	7	Kit Reverse Drive	pc	62,650.50	25	1,566,263		(1,782,000)	to be consolidated
	8	Sleeve Conveyor Idler	pc	1,424.50	30	42,735		(1,566,263)	to be consolidated
	9	Sleeve Idler	pc	1,298.00	30	38,940		(42,735)	to be consolidated
	10	Roller Ski Idler	pc	1,028.50	30	30,855		(38,940)	to be consolidated
								(30,855)	to be consolidated

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	11	Drive Belt Poly-vee	pc	1,336.50	25	33,413		(33,413)	to be consolidated
	12	Pully Tensioner	pc	346.50	25	8,663		(8,663)	to be consolidated
	13	Belt Transport	pc	7,876.00	15	118,140		(118,140)	to be consolidated
	14	Transport Unit, Lower, 4G32119	pc	38,500.00	15	577,500		(577,500)	to be consolidated
	15	Assy Printer Sensor Board, 4H30412	pc	9,240.00	15	138,600		(138,600)	to be consolidated
	16	Others (unforeseen spareparts)	var			1,500,000			
		d. Other Centrally-Procured Items (unforeseen supplies/materials)							
		e. Phlpost Pak/Box	var			**2,000,000**	**5,000,000**	**3,000,000**	
2.0 LOCALLY PROCURED SUPPLIES & MATERIALS						**34,500,000**	-		**transfered to accountable forms**
A. Commonly Used Supplies & Materials						**74,952,983**	**58,680,195**		
		a. Various Toners/inks for Printers and photocopying Machines				**48,690,603**	**47,107,415**		
1		Brother printer cart. Black	pc	1,265.00	10	16,943,412	15,175,000	(1,768,412)	consolidated
2		Brother printer cart. Cyan	pc	742.50	10	12,650		(12,650)	to be consolidated
3		Brother printer cart. Magenta	pc	742.50	10	7,425		(7,425)	to be consolidated
4		Brother printer cart. Yellow	pc	742.50	10	7,425		(7,425)	to be consolidated
5		Canon Printers (various kind)	cart.	1,400.00	110	7,425		(7,425)	to be consolidated
6		CB 436A for HP1505N	pc	3,000.00	800	154,000		(154,000)	to be consolidated
7		DocuPrint 203A, Fuji Xerox printer	pc	4,070.00	4	2,400,000		(2,400,000)	to be consolidated
8		Duplo Black ink, DP514 (24 carts/box)	box	22,467.60	10	16,280		(16,280)	to be consolidated
9		EP 303A for LBP 2900 canon printer	pc	1,375.00	2,800	224,676		(224,676)	to be consolidated
10		EP 38A for HP4200 DTN printer	pc	3,828.00	100	3,850,000		(3,850,000)	to be consolidated
11		EP 42A for HP4350 DTN printer	pc	3,828.00	100	382,800		(382,800)	to be consolidated
12		EP12A for HP1020 printer	pc	1,650.00	90	382,800		(382,800)	to be consolidated
13		EPSON Printers (various kind)	cart.	1,353.00	800	148,500		(148,500)	to be consolidated
		EPSON 210 (4 colors)	set	1,353.00	50	1,082,400		(1,082,400)	to be consolidated
		HP cart. 56	pc	935.00	20	67,650		(67,650)	to be consolidated
		HP cart. 57	pc	1,288.10	20	18,700		(18,700)	to be consolidated
						25,762		(25,762)	to be consolidated

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY.	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
16		HP 27	pc	935.00	20	18,700		(18,700)	to be consolidated
17		HP 28	pc	935.00	20	18,700		(18,700)	to be consolidated
18		HP cart. 21	pc	950.00	20	19,000		(19,000)	to be consolidated
19		HP678	pc	468.00	20	9,360		(9,360)	to be consolidated
19		HP cart. 22	pc	950.00	20	19,000		(19,000)	to be consolidated
20		HP 92	pc	935.00	20	18,700		(18,700)	to be consolidated
21		HP 93	pc	1,200.00	20	24,000		(24,000)	to be consolidated
21		HP2015	pc	3,000.00	20	60,000		(60,000)	to be consolidated
22		HPLM 4345	pc	7,700.00	12	92,400		(92,400)	to be consolidated
23		Konica Minolta Bizhub 164	pc	9,306.00	5	46,530		(46,530)	to be consolidated
24		HP Laser Jet 4100	cart.	4,950.00	40	198,000		(198,000)	to be consolidated
25		HP Laser Jet P1505	cart.	3,956.40	40	158,256		(158,256)	to be consolidated
26		HP Laser Jet P2015	cart.	4,984.80	40	199,392		(199,392)	to be consolidated
27		HP LaserJet 1600 (4 color/set)	set	22,000.00	3	66,000		(66,000)	to be consolidated
28		OKI C330 DN colored printer	set	16,940.00	2	33,880		(33,880)	to be consolidated
29		PG 740	pc	880.00	10	8,800		(8,800)	to be consolidated
30		PG 741	pc	1,089.00	10	10,890		(10,890)	to be consolidated
31		Primera 78A for HPM1536 dnf (4-in-1 printer)	pc	1,800.00	3,000	5,400,000		(5,400,000)	to be consolidated
32		Q7551A for HP3005d	pc	3,800.00	250	950,000		(950,000)	to be consolidated
33		Sharp AR 5320, AR-016FT	box	7,843.20	10	78,432		(78,432)	to be consolidated
34		Toner for Konica copier Model 2223	pc	3,287.90	10	32,879		(32,879)	to be consolidated
35		Toner for Ricoh	set	96,000.00	2	192,000		(192,000)	to be consolidated
36		Other Toners (unforeseen supplies)	var	200,000.00		500,000		(500,000)	to be consolidated
		b.Spare Parts for Other Printers and Xerox Machines				877,132	1,062,356		
	1	Duplo Master Roll	roll	8,694.00	4	34,776	380,000	345,224	
	2	Delivery frame AR 5320, sharp copier	pc	7,778.40	20	155,568		(155,568)	to be consolidated
	3	Sharp, Developer, AR202SD	pc	1,841.40	20	36,828		(36,828)	to be consolidated
	4	Spareparts for Sharp xerox	var	50,000.00	2	100,000		(100,000)	to be consolidated
	5	Drum	pc	4,635.60	20	92,712		(92,712)	to be consolidated
	6	Cleaner blade	pc	2,437.20	20	48,744		(48,744)	to be consolidated
	7	Developer, Konica K 2223	pc	5,425.20	20	108,504		(108,504)	to be consolidated
	8	Others (unforeseen emergency expenses)	var	300,000.00	1	300,000	382,356	82,356	
	9	Spareparts for printers	var				100,000	100,000	
	10	Spareparts for copying machine	var				100,000	100,000	
	11	Spareparts for Duplo machine	var				100,000	100,000	

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
		c. Motor Vehicle Supplies & Materials				17,653,758	17,653,758		
		c.1 Tires				8,538,458	8,538,458		
		CO				5,178,458	5,178,458		
		Areas				3,360,000	3,360,000		
		c.2 Batteries				1,965,300	1,965,300		
		CO				1,125,300	1,125,300		
		Areas				840,000	840,000		
		c.3 Spare Parts and other Supplies for Vehicles				7,150,000	7,150,000		
		CO				4,510,000	4,510,000		
		Areas				2,640,000	2,640,000		
		d. Supplies from Procurement Service (PS-DBM)				10,216,301	10,216,301		
		d1. Office Supplies:				*8,206,531*	*8,206,531*		
		d2. Semi-Expendables:				2,009,770	2,009,770		
		e. Supplies for PhPost Medical & Dental clinic				1,000,000	1,000,000		
		f. Other Locally-Procured items (incl. electrical/janitorial/construction materials)				2,000,000	2,000,000		
3.		SEMI-EXPENDABLES (per PPSAS)–thru central & local procurement				26,262,380	11,572,780		
	1.	*For Post Office:*							
		Clerical Table	pc	6,800	200	1,360,000	500,000	(860,000)	
		Clerical Chair	pc	3,500	200	700,000	250,000	(450,000)	
	2.	Barcode Scanner	unit	5,560	800	4,448,000		(4,448,000)	deleted
	3.	Monoblock chairs	pc	700	1,000	700,000	40,000	(660,000)	
	4.	Computer Monitor (for replacement)	pc	5,500	100	550,000	140,000	(410,000)	
	5.	Electric Stand fan, 16"	unit	1,705	300	511,500	151,500	(360,000)	
	6.	External Hardware	unit	7,150	30	214,500	214,500	-	
	7.	Fire Extinguisher, 1 per office (refill)	pc	2,500	1,750	4,375,000	3,375,000	(1,000,000)	

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	8.	Ganged chair (set of 4) 2 per identified PO	pc	7,800	200	1,560,000		(1,560,000)	deleted
	9.	Plastic Pallets, Size 40"x47"x6", non reversible deck type four (4) way entry	pc	4,802	800	3,841,600		(3,841,600)	to be merged
	10.	Plastic Pallets, Size 40"x47"x6.3", non reversible deck type four (4) way entry	pc	5,285	800	4,227,840		(4,227,840)	to be merged
	11.	Plastic Pallets, various Sizes	pc				3,227,840	3,227,840	
	12.	Plastic storage tray	pc	240	1,000	240,000	40,000	(200,000)	
	13.	Power Conditioner/AVR	pc	6,523	100	652,300	52,300	(600,000)	
	14.	Power Supply Unit with fan	pc	1,016	100	101,640	601,640	500,000	
	15.	Printer, Colored	pc	11,500	80	920,000	920,000	-	
	16.	Printer, Dot Matrix , replacement	pc	10,000	50	500,000	200,000	(300,000)	
	17.	Uninterrupted Power Supply (UPS)	pc	5,500	100	550,000	150,000	(400,000)	
	18.	Wireless Router	pc	8,100	100	810,000	210,000	(600,000)	
	19.	Other IT peripherals	pc				1,500,000	1,500,000	
4		GASOLINE, OIL & LUBRICANTS				74,621,451	74,621,451		
1		**Diesel**							
		CO				9,128,000	9,128,000	-	
		AREAS				26,392,321	26,392,321	-	
2		**Unleaded, liters**							
		CO				8,910,000	8,910,000	-	
		AREAS				26,647,500	26,647,500	-	
3		**Oil and Lubricants**							
		CO				1,190,952	1,190,952	-	
		Areas				2,352,678	2,352,678	-	
5		REPAIR & MAINTENANCE SERVICES				54,534,200	54,534,200		
	1	***Buildings & Structures (Minor Renovations/Facelifting/Signage Installation)***				**14,460,000**	**14,460,000**		
		CO				2,760,000	2,760,000	-	
		Areas (including GoP expenses for one-stop-shop proj.)				11,700,000	11,700,000	-	

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	2	*Equipment & Machineries*				18,789,200	21,074,200	2,285,000	increase due to payment of doc. Stamps in insurance
		CO				3,109,200		(3,109,200)	to be renamed
		Various eqpt. & machineries, CO					3,109,200	3,109,200	
		X-ray Machine Maintenance at CMEC			2	2,880,000	3,200,000	320,000	
		Annual Comprehensive Maintenance of Hybrid Mail & Sorting Machines (incl. Parts replacements)			2	10,000,000		(10,000,000)	to be identified
		Annual Comprehensive Maintenance of Hybrid Mail (incl. Parts replacements)					1,965,000	1,965,000	annually
		Annual Comprehensive Maintenance of Sorting Machines (incl. Parts replacements)					10,000,000	10,000,000	annually
		Areas				2,800,000		(2,800,000)	
		Various eqpt. & machineries, Areas					2,800,000	2,800,000	
	3	*Motor Vehicles*				18,000,000	18,000,000		
		CO	var			3,684,451	10,000,000	6,315,549	
		Outsource Repair of Motor Vehicles (Major & Minor repair)	lot			5,000,000		(5,000,000)	deleted
		Areas	var			9,315,549	8,000,000	(1,315,549)	
	4	*Furniture & Fixtures*				3,285,000	1,000,000		
		CO	var			885,000	100,000	(785,000)	based on actual util.
		Areas	var			2,400,000	900,000	(1,500,000)	based on actual util.
6		INSURANCE AND REGISTRATION				16,424,875	16,424,875		
	a	*Building*	var			5,780,601	5,718,101	(62,500)	
	b	*Equipment (incl. License for Hybrid Mail & Sorting Machine)*	var			4,200,000	4,200,000	-	
	c	*DOLI*	lot			500,000	562,500	62,500	increase due to documentary stamps
	d	*Motor Vehicle*	var			5,944,274	5,944,274	-	
		• *CO*				*1,486,420*	*1,486,420*	-	
		• *Area*				*4,457,854*	*4,457,854*	-	
7		Other MOOE Services/Licences				25,406,092	40,061,686		

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	1.	ISO Certificate for frontline service	lot			2,000,000		(2,000,000)	to be renamed
	2.	ISO Certification Preparedness Audit	lot				2,000,000	2,000,000	renamed
	3.	Postage Meter Machine Annual License Fee	lot			1,800,000	1,800,000	-	
	4.	Printing Services (incl. Sorting & hybrid mach.)	var			5,000,000	3,000,000	(2,000,000)	
	5.	Software Development (incl. Sorting Mach & Hybrid mail)	lot			4,000,000		(4,000,000)	deleted
	6.	Vehicle Emission Test/tollfees, etc.	var			11,606,092	4,261,686	(7,344,406)	
	7.	ICT Software Maintenance	lot			1,000,000		(1,000,000)	deleted
	8.	Market Research, incl. Customers Preference & Satisfaction Survey					9,000,000	9,000,000	roll-over
	9.	Advertisement Agency Services					10,000,000	10,000,000	roll-over
	10.	Management Audit Services					10,000,000	10,000,000	roll-over
8		TITLING OF LOTS				3,000,000	3,000,000		
9		MAIL CONVEYANCE SERVICES				400,000,000	400,000,000		
	7.1	Air conveyance				360,000,000	360,000,000	-	
	7.2	Land Conveyance				19,163,758	19,163,758	-	
	7.3	Sea Conveyance				15,160,087	15,160,087	-	
	7.4	Area Offices				5,676,155	5,676,155	-	
10		SECURITY SERVICES	lot			49,022,415	49,022,415		
		CO				33,103,345	33,103,345	-	
		AREAS				15,919,070	15,919,070	-	
11		JANITORIAL SERVICES	lot			14,431,510	14,431,510		
		CO				14,431,510	14,431,510	-	
12		UTILITIES				57,808,646	57,808,645		
	10.1	Water				10,500,949	10,500,948		
		CO				7,751,800	8,104,154	352,355	
		Areas				2,749,149	2,396,794	(352,355)	
	10.2	Electricity				47,307,697	47,307,697		

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CORPORATE REQUIREMENT			APPROVED PPMP CY2018				PROPOSED APP, CY2018		
		PARTICULARS	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
		CO				23,756,127	23,756,127	-	
		Areas				23,551,570	23,551,570	-	
13		COMMUNICATION (Landline & Mobile)				8,562,526	8,562,526		
		CO				3,634,128	3,634,128	-	
		Areas				4,928,398	4,928,398	-	
14		INTER-CONNECTIVITY				20,466,311	20,466,311		
		CO				4,482,743	4,482,743	(0)	
		Areas				14,745,168	11,665,168	(3,080,000)	
		GPS Subscription				1,238,400	1,238,400	-	
		Data Plan with handheld device					1,080,000	1,080,000	
		Toll free, SMS, Toll charges					2,000,000	2,000,000	
15		CONSULTANCY/PROFESSIONAL SERVICES				47,459,388	47,459,388		
	15.1	Professional/Consultancy Services in the CO				4,640,000		(4,640,000)	to be merged
	15.2	Professional Services in the Areas				1,517,964		(1,517,964)	to be merged
	15.3	Professional/Consultancy Services					4,157,964	4,157,964	
	15.4	COA Audit Fee/Services				41,301,424	35,301,424	(6,000,000)	
	15.5	Architectural/structural study for the restoration of the main PPC building					8,000,000	8,000,000	
				Total		1,271,015,531	1,271,015,531		

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PROJECT PROCUREMENT MANANGEMENT PLAN (PPMP)
CAPITAL INVESTMENT EXPENDITURES (CAPEX)
CY 2018, CORPORATE

CORPORATE REQUIREMENT						APPROVED PPMP, CY2018		PROPOSED APP, CY2018		
		PARTICULARS	SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
PART II		CAPITAL INVESTMENT EXPENDITURES					533,576,423	533,576,423		
	II.	OTHER EQUIPMENT & MACHINERIES					102,428,800	102,428,800		
	1	Airconditioner, 1.0HP, wdo type/ regular		unit	25,000	80	2,000,000	500,000	(1,500,000)	
	2	Airconditioner, 10TR, package type,regular/ inverter/split type (incl. Installation)		unit	345,000	15	5,175,000	5,460,000	285,000	
	3	Airconditioner, 2.0HP, wdo type/inverter/split/wall mounted/window (incl. Installation)		unit	85,000	60	5,100,000	3,000,000	(2,100,000)	
	4	Airconditioner, 2.5HP, regular/split-type/inverter (wall mounted/ wdo type incl. Installation)		unit	95,000	75	7,125,000	4,118,775	(3,006,225)	
	5	Airconditioner, 5TR, package type,regular/ inverter/split type (incl. Installation)		unit	201,000	20	4,020,000	6,020,000	2,000,000	
	6	Biometrics machine		unit	15,118	100	1,511,800	1,510,000	(1,800)	
	7	Cage Pallet		pc	10,800	50	540,000	1,540,000	1,000,000	
	8	Ceiling fan (big for the Mla CPO lobby) incl. installation costs		unit	485,000	2	970,000		(970,000)	
	9	Elevator		unit	5,000,000			10,000,000	10,000,000	
	10	Fabricated Roller Mail Cages		unit	95,000	10	950,000	950,000	-	
	11	Foot type Sealing Machine (24 cm x 36 cm)		pc	25,500	30	765,000	1,765,000	1,000,000	
	12	Generator set, (50 KVA) & installation cost		unit	600,000	4	2,400,000	3,000,000	600,000	

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CORPORATE REQUIREMENT						APPROVED PPMP CY2018	PROPOSED APP, CY2018		
		PARTICULARS	SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	13	Hand Pallet trucks, heavy duty (battery-operated)		unit	40,000	9	360,000	1,353,250	993,250	
	14	High-speed scanner		unit	250,000			250,000	250,000	
	15	Label Printer (barcode)		unit	51,600	10	516,000	515,775	(225)	
	16	Label Printer (POS)		unit	31,200	600	18,720,000	15,600,000	(3,120,000)	
	17	Lifter		unit	200,000	4	800,000	2,800,000	2,000,000	
	18	Postage Metered Machine for counter use		unit	351,000	50	17,550,000		(17,550,000)	
	19	Ring Binding machine		unit	30,000	10	300,000	300,000	-	
	20	Shredder (paper shredding machine)		unit	24,600	10	246,000	246,000	-	
	21	Sound system with complete accessories, for flag raising & programs		set	130,000	2	260,000	260,000	-	
	22	Stamps Cancelling Machine TM1000 (every MDC, Sub-DC, big POs, MMDC)		unit	275,000	12	3,300,000	3,300,000	-	
	23	Weighing Scale (2 kgs) incldg. test weights		pc	15,000	300	4,500,000	4,500,000	-	
	24	Weighing Scale (50 kgs), digital flatform, incldg. test weights		unit	35,200	600	21,120,000	24,640,000	3,520,000	
	25	Weighing Scale (75 kgs), digital flatform, incldg. test weights		unit	42,000	100	4,200,000		(4,200,000)	
	26	X-Ray Machine		unit	10,800,000		-	10,800,000	10,800,000	
	2.	IT EQUIPMENT					87,740,750	82,700,750		
	1.	Ahdroid Phones / Phablet		unit	16,000	200	3,200,000	-	(3,200,000)	deleted
	2.	CCTV System (Camera w/ DVR, monitor & accessories)		pc	44,400	100	4,440,000	8,880,000	4,440,000	

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CORPORATE REQUIREMENT					APPROVED PPMP CY2018		PROPOSED APP, CY2018		
	PARTICULARS	SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
3.	Computer CPU (for replacement)		pc	22,800	45	1,026,000	1,026,000	-	
4.	Computern hardware for PID project, including capturing paraphernalias						2,880,000	2,880,000	
5.	Desktop Computer set with UPS (admin use & system workstation)		set	43,000	200	8,600,000	3,868,250	(4,731,750)	
6.	Desktop Computer with UPS printer & barcode scanner -- back office		set	52,800	300	15,840,000	-	(15,840,000)	merged to various proj.
7.	Desktop Computer with UPS, dot matrix printer & barcode scanner **(POS project)**		set	52,800	600	31,680,000	-	(31,680,000)	merged to various proj.
8.	Desktop Computer with UPS, dot matrix printer & barcode scanner **(various projects)**						55,900,000	55,900,000	merging result
9.	Global Positioning Device (GPS--diff. Areas)+connectivity		pcs	45,360	100	4,536,000	-	(4,536,000)	deleted
10.	Firewall						2,000,000	2,000,000	
11.	Laptop		unit	57,200	100	5,720,000	1,430,000	(4,290,000)	
12.	Multi-media projector		unit	47,150	25	1,178,750	471,500	(707,250)	
13.	Netbook		unit				225,000	225,000	
14.	Printer, Dot Matrix		unit	10,000	100	1,000,000	1,000,000	-	
15.	Printer, colored		unit				100,000	100,000	
16.	Rubber stamp/trodat printer		unit	70,000	4	280,000	280,000	-	
17.	Servers - High-end		unit	900,000	10	9,000,000	5,400,000	(3,600,000)	
18.	Servers - Low-end						2,000,000	2,000,000	
19.	Switch-high end		unit	200,000	1	200,000	480,000	280,000	
20.	Wireless router						250,000	250,000	
21.	UPS high-end						700,000	700,000	
22.	Keybooard, Video, Mouse						200,000	200,000	

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CORPORATE REQUIREMENT					APPROVED PPMP CY2018		PROPOSED APP, CY2018		
	PARTICULARS	SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
23.	Load balancer						360,000	360,000	
24.	NAS/SAN						250,000	250,000	
25.	Other IT & peripherals		unit	1,000,000	1	1,000,000	-	(1,000,000)	deleted
3.	SOFTWARE/SYSTEM INVESTMENT					12,500,000	12,500,000		
1.	API system for Postal Payment Systems					1,000,000	1,000,000	-	
2.	Mobile Applications for Smartphones					2,000,000	2,000,000	-	
3.	**Enterprise Resource Planning (IT System on Processes)**								
	Point of Sale (POS) System & back-end					*24,000,000*	*24,000,000*	-	
	Inventory system for products/postage at the Post Office								
	Interface with electronic Mail Management System, Financial Management Information System, ePost MO system, digital PMM system								
	Back-end > reporting of the Post Office								
	BIR-compliant								
	b. Electronic Mail Management System					*16,000,000*	*16,000,000*	-	
	Unified Track & Trace System							-	
	Human Resource Information and Payroll System					*20,000,000*	*20,000,000*	-	
	BIR-compliant							-	
	d. Financial Management Information System					*40,000,000*	*40,000,000*	-	
	SME inventory and warehousing system								
	BIR-compliant								
4.	Customer Relationship Management System					5,000,000	5,000,000	-	

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CORPORATE REQUIREMENT					APPROVED PPMP CY2018		PROPOSED APP, CY2018		
	PARTICULARS	SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
5.	Logistics and warehouse management System					4,500,000	4,500,000	-	
4.	FURNITURE & FIXTURES					57,862,305	57,862,305		
1.	Cabinet w/ combination lock		pc	25,200	300	7,560,000	7,560,000	-	
2.	Fireproof Vault, 28" x 16.5" x 22" (all Pos)		pc	88,000	180	15,840,000	15,840,000	-	
3.	Fireproof Vault, 32" x 18.5" x 28"		pc	119,861	185	22,174,305	22,174,305	-	
4.	Modular Kiosk		pc	138,000	3	414,000	414,000	-	
5.	Packing Table		pc	18,000	18	324,000	324,000	-	
6.	Steel Filing Cabinet		pc	16,000	480	7,680,000	7,680,000	-	
7.	Table, Executive		pc	22,000	50	1,100,000	1,100,000	-	
8.	Table, Conference with chairs		set	192,000	10	1,920,000	1,920,000	-	
9.	Television set (60" screen)		set	85,000	10	850,000	850,000	-	
5.	VEHICLES					25,000,000	25,000,000		
1.	Rental		var			20,000,000		(20,000,000)	rename
2.	Rehabilitation		var			5,000,000		(5,000,000)	rename
3.	Rehabilitation of motor vehicles		var				25,000,000	25,000,000	renamed & merged
6.	INFRASTRUCTURE (MAJOR REPAIR (above PhP200TK)					145,084,568	145,084,568		

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CORPORATE REQUIREMENT						APPROVED PPMP CY2018		PROPOSED APP, CY2018		
PARTICULARS			SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
CO	1.	Major Repair/renovations/facelifting of various offices in the Central Office		lot			5,000,000	17,200,000	12,200,000	For construction of warehouse at Mandaue
	2.	Major Repair/Renovations of Comfort Rooms		lot			1,500,000	1,500,000	-	
	3.	Rehabilitation of water system & electrical system		lot			5,000,000	3,000,000	(2,000,000)	
	4.	Repair/rehabilitation of supply warehouse (old prop. Bldg)		lot			2,000,000		(2,000,000)	delete
	5.	Relocation cost (CO,CMEC,QC CPO)		lot			55,000,000	34,292,284	(20,707,716)	
CMEC	1.	Rehabilitation & Improvement, (incl. Toilet repair, repainting, roofing, perimeter wall, etc.)					19,261,065	15,000,000	(4,261,065)	
	2.	Racking System					3,000,000	3,000,000	-	
SMED	1.	Rehabilitation and Improvement					6,000,000	4,000,000	(2,000,000)	
NELA	1.	EMS Hub					2,000,000		(2,000,000)	deleted
	2.	Renovation/rehabilitation of Admin. Center Building					1,000,000	1,000,000	-	
	3.	Construction of Bagabag PO, NV						1,500,000	1,500,000	
	4.	Construction of Carig PO						9,000,000	9,000,000	roll-over of 2017
	5.	Construction of Echague PO						2,000,000	2,000,000	
	6.	Renovation/rehabilitation of Aparri PO						1,000,000	1,000,000	roll-over of 2017

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CORPORATE REQUIREMENT						APPROVED PPMP CY2018	PROPOSED APP, CY2018		
PARTICULARS			SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
NWLA	1.	EMS Hub					500,000		(500,000)	deleted
	2.	Rehabilitation of Dagupan City PO (Phase 1)					2,000,000	2,000,000	-	
	3.	Rehabilitation of Dinalupihan PO, Bataan						900,000	900,000	
	4.	Renovation/rehab of admin. Center						1,000,000	1,000,000	
	5.	Rehab/renovation of San Fernando , Pampanga MDC						800,000	800,000	roll-over from 2017
	6.	Repair of Batac PO, IS						450,000	450,000	
	7.	Rehab/repair of Olongapo City PO						1,100,000	1,100,000	roll-over from 2017
MMA	1.	Rehab & Improvement of Various POs					24,904,400		(24,904,400)	to be identified
	2.	Rehab of offices in MMA admin area incl. Mla CCPO & QC CPO						2,000,000	2,000,000	
	3.	Rehabilitation of Puerto Princesa City PO						1,547,900	1,547,900	roll-over from 2017
	4.	Renovation of Caloocan City PO						3,000,000	3,000,000	
	5.	Repair of Baliwag PO						1,430,000	1,430,000	roll-over from 2017
	6.	Repair of Makati City PO						4,500,000	4,500,000	roll-over from 2017
	7.	Repair of Malolos City PO						1,800,000	1,800,000	roll-over from 2017
	8.	Repair of Malolos City PO						800,000	800,000	roll-over from 2017
	9.	Repair of Sapang Palay PO						2,000,000	2,000,000	
SLA	1.	Repair of Infanta PO, Quezon					250,000	250,000	-	
	2.	Repair of Daet PO, Camarines Norte					300,000	300,000	-	
	3.	Repair of Masbate PO					250,000	250,000	-	
	4.	Repair of Pioduran PO, Camarines Sur					295,830	295,830	-	
	5.	Repair of Comfort Rooms, Area Office					500,000	500,000	-	
	6.	Repair of Area Admin. Office						1,500,000	1,500,000	

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CORPORATE REQUIREMENT						APPROVED PPMP CY2018		PROPOSED APP, CY2018		
		PARTICULARS	SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
	7.	EMS Hub						500,000	500,000	
	8.	Repair of Calamba PO						925,000	925,000	NTP & paid in 2018 only
	9.	Repair of Lipa City PO						700,000	700,000	
	10.	Repair of Virac PO, Catanduanes						600,000	600,000	
CEVA	1.	Rehab of Area Office					916,543		(916,543)	deleted
	2.	Rehab & repair of various post offices						417,068	417,068	
	3.	Repair of Catarman PO						675,000	675,000	roll-over
	4.	Repair of Mandaue CPO						1,700,000	1,700,000	
	5.	Construction of Warehouse at Mandaue PO					7,500,000	5,500,000		from CO
	6.	Repair of Lapu-lapu CPO						1,600,000	1,600,000	
	7.	Repair of Cebu CPO						1,500,000	1,500,000	
	8.	Repair of Tagbilaran CPO						375,525	375,525	roll-over
	9.	Repair of Calbayog CPO						931,231	931,231	roll-over
	10.	Repair of Jagna PO						500,000	500,000	
WVA	1.	ADMIN Center 6 (incl. quarter for CO staff)					3,024,730		(3,024,730)	deleted & change
	2.	Rehab/renovation of Admin. Office for warehousing facilities						2,000,000	2,000,000	
	3.	Ivisan PO					500,000		(500,000)	
	4.	San Jose PO					500,000		(500,000)	
	5.	Kalibo PO					500,000	500,000	-	
	6.	Roxas City					500,000		(500,000)	
	7.	Bacolod City					500,000	500,000	-	

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CORPORATE REQUIREMENT						APPROVED PPMP CY2018		PROPOSED APP, CY2018		
PARTICULARS			SUPPLY CODE	UNIT	ESTD. UNIT COST	QTY	TOTAL ESTD. COST/ BUDGET	TOTAL ESTD. COST/ BUDGET	Difference	REMARKS
EMA	1.	Rehab of Area Office					382,000	394,730	12,730	
	2.	Construction of EMS hub						500,000	500,000	
	3.	Repair of Generoso PO						500,000	500,000	
	4.	Repair of Tacurong PO						500,000	500,000	
	5.	Repair of Koronadal PO						800,000	800,000	
CMA	1.	Repair of Gingoog CPO						800,000	800,000	
	2.	Repair of Marawi CPO						500,000	500,000	
WMA	1.	Construction of EMS hub						500,000	500,000	
	2.	Repair of Oroquita CPO						750,000	750,000	
	5.	OTHER CAPEX (unforeseen CAPEX /Infra)					5,000,000	5,000,000		

SUMMARY			APPROVED PPMP 2018	PROPOSED APP, 2018	
Equipment:					
IT Equipment			87,700,750	87,700,750	
Software/Systems			112,500,000	112,500,000	
Other Equipment & Machineries			102,428,800	102,428,800	
Furniture & Fixtures			57,862,305	57,862,305	
Vehicle			25,000,000	25,000,000	
Infrastructure			143,084,568	143,084,568	
Provision for unforeseen/emergency CAPEX			5,000,000	5,000,000	
TOTAL			535,576,423	535,576,423	

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