

**LOCAL GOVERNMENT UNIT OF SULOP**

*Sulop, Davao del Sur*

**PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FY 2016**

END-USER / UNIT : Municipal Engineers Office

CODE	GENERAL DESCRIPTION	QUANTITY / SIZE	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES											
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
766	<b>Gas, fuel &amp; lubricants expenses</b>		<b>36,000.00</b>												
	Diesoline	2,123.0 Ltrs	16,790.00	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17	1,399.17
	Gasoline	180.0 Ltrs	9,900.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00
	Breakfluid	10.0 Ltrs	1,510.00	125.83	125.83	125.83	125.83	125.83	125.83	125.83	125.83	125.83	125.83	125.83	125.83
	Oil 40	12.0 Gals	7,800.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
830	<b>Rep &amp; maint cons heavy euipt</b>		<b>500,000.00</b>												
	750-16 MRF Tire	12.0 Pcs	129,600.00	86,400.00		21,600.00				21,600.00					
	11/17 Plates Batt	8.0 Pcs	48,000.00		16,000.00	16,000.00				16,000.00					
	Spareparts		322,400.00		53,733.33	53,733.33		53,733.33		53,733.33		53,733.33			53,733.33
795	<b>General Services</b>		<b>350,000.00</b>												
	Labor (Salaries & Wages)		350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
841	<b>Rep &amp; maint motor vehicle</b>		<b>200,000.00</b>												
	Spareparts		200,000.00		33,333.33		33,333.33		33,333.33		33,333.33		33,333.33		33,333.33
969	<b>Other maint &amp; operating expenses</b>		<b>50,000.00</b>				2,000.00				2,000.00				
773	<b>Telephone expenses-mobile</b>		<b>4,200.00</b>	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
223	<b>Capital Outlay</b>		<b>105,000.00</b>												
	IT Equipment & Software		105,000.00	105,000.00											
			<b>1,036,000.00</b>	<b>89,400.00</b>	<b>72,733.33</b>	<b>94,333.33</b>	<b>3,000.00</b>	<b>56,733.33</b>	<b>40,600.00</b>	<b>56,733.33</b>	<b>3,000.00</b>	<b>56,733.33</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>56,733.33</b>

Prepared by:

**ENGR. VICTOR N. NARBAY, JR.**

Municipal Engineer

Submitted by:

**ATTY. JOSE JIMMY S. SAGARINO**

Municipal Mayor

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				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
860	<b>Rep &amp; maint of Public Infra</b>		<b>50,000.00</b>													
	Materials		35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	
	Labor		15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
860	<b>Painting of Mun. Hall &amp; other Mun. Bldgs.</b>		<b>350,000.00</b>													
	Materials		172,150.00	23,000.00			49,716.67			49,716.67				49,716.67		
	Labor		171,600.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	
	Overhead, Contingency, Miscellaneous		6,250.00								6,250.00					
860	<b>Fencing of Mun. Hall</b>		<b>100,000.00</b>													
	Materials		48,000.00							48,000.00						
	Labor		30,000.00								15,000.00	15,000.00				
	Equipt. Expenses(rental & Spare Parts)		8,500.00			8,500.00										
	Fuel & Oil		11,000.00			11,000.00										
	Overhead, Contingency, Miscellaneous		2,500.00				2,500.00									
860	<b>Repair of Offices</b>		<b>100,000.00</b>													
	Materials		62,500.00		31,250.00						31,250.00					
	Labor		35,000.00			17,500.00						17,500.00				
	Overhead, Contingency, Miscellaneous		2,500.00									2,500.00				
860	<b>Jail Facility</b>		<b>50,000.00</b>													
	Materials		31,250.00								31,250.00					
	Labor		17,500.00									17,500.00				
	Overhead, Contingency, Miscellaneous		1,250.00									1,250.00				
			<b>750,000.00</b>	<b>41,466.67</b>	<b>18,466.67</b>	<b>18,466.67</b>	<b>68,183.33</b>	<b>18,466.67</b>	<b>18,466.67</b>	<b>18,466.67</b>	<b>68,183.33</b>	<b>24,716.67</b>	<b>18,466.67</b>	<b>68,183.33</b>	<b>18,466.67</b>	<b>18,466.67</b>

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821	Rep & maint -Office Equip.		20,000.00													
	Spareparts		20,000.00		5,000.00			5,000.00			5,000.00				5,000.00	
8000-2-15	Rehab. Of Old Public Market Bldg.		500,000.00													
	Materials		284,000.00									284,000.00				
	Labor		175,000.00									58,333.33	58,333.33	58,333.33		
	Equipt. Expenses(rental & Spare Parts)		24,000.00												24,000.00	
	Fuel & Oil		17,000.00									17,000.00				
8000-2-14	Const. Of New Public Market Bldg.		1,000,000.00													
	Materials		651,813.00		651,813.00											
	Labor		302,869.62		100,956.54	100,956.54	100,956.54									
	Equipt. Expenses(rental & Spare Parts)		24,000.00		8,000.00	8,000.00	8,000.00									
	Fuel & Oil		17,280.00		17,280.00											
	Overhead, Contingency, Miscellaneous		4,037.38				4,037.38									
			#REF!	0.00	778,049.54	108,956.54	112,993.92	0.00	0.00	0.00	0.00	359,333.33	58,333.33	82,333.33	0.00	

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				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
860	<b>Repair of Mun. Gym</b>		<b>50,000.00</b>												
	Materials		31,250.00			31,250.00									
	Labor		17,500.00				17,500.00								
	Overhead, Contingency, Miscellaneous		1,250.00				1,250.00								
8000-2-3	<b>Rehab. Of TAM FMR</b>		<b>228,000.00</b>												
	Labor		7,700.00					1,925.00	1,925.00				1,925.00	1,925.00	
	Equipmt. Expenses(rental & Spare Parts)		128,000.00					64,000.00					64,000.00		
	Fuel & Oil		82,800.00					41,400.00					41,400.00		
	Overhead, Contingency, Miscellaneous		9,500.00							4,750.00				4,750.00	
	<b>Concreting of Local Roads</b>		<b>1,200,000.00</b>												
	Materials		703,247.00		234,415.67					234,415.67				234,415.67	
	Labor		226,453.00			37,742.17	37,742.17				37,742.17	37,742.17		37,742.17	37,742.17
	Equipmt. Expenses(rental & Spare Parts)		130,000.00		43,333.33					43,333.33				43,333.33	
	Fuel & Oil		116,300.00		38,766.67					38,766.67				38,766.67	
	Overhead, Contingency, Miscellaneous		24,000.00												24,000.00
8000-5-3	<b>Const./Rehab of Potable Water System Level 1, 2 &amp; 3</b>		<b>600,000.00</b>												
	Materials		383,200.00	127,733.33				127,733.33				127,733.33			
	Labor		120,000.00		20,000.00	20,000.00			20,000.00	20,000.00			20,000.00	20,000.00	
	Equipmt. Expenses(rental & Spare Parts)		48,000.00	16,000.00				16,000.00				16,000.00			
	Fuel & Oil		36,800.00	12,266.67				12,266.67				12,266.67			
	Overhead, Contingency, Miscellaneous		12,000.00										12,000.00		
			<b>2,078,000.00</b>	<b>156,000.00</b>	<b>336,515.67</b>	<b>57,742.17</b>	<b>37,742.17</b>	<b>263,325.00</b>	<b>343,190.67</b>	<b>57,742.17</b>	<b>37,742.17</b>	<b>156,000.00</b>	<b>139,325.00</b>	<b>380,932.83</b>	<b>61,742.17</b>

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				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
3000-400-5-1	<b>Const. Of Concrete Drainage/ Canal Lini</b>		<b>100,000.00</b>													
	Materials		51,000.00								51,000.00					
	Labor		30,000.00								15,000.00	15,000.00				
	Equipt. Expenses(rental & Spare Parts)		8,000.00									8,000.00				
	Fuel & Oil		11,000.00								11,000.00					
8000-2-18	<b>Const. Of Culverts, Box Culverts &amp; Bridges</b>		<b>300,000.00</b>													
	Materials		153,000.00			153,000.00										
	Labor		90,000.00			22,500.00	22,500.00	22,500.00	22,500.00							
	Equipt. Expenses(rental & Spare Parts)		24,000.00					24,000.00								
	Fuel & Oil		33,000.00			33,000.00										
8000-2-4	<b>Rehab of Farm-to-Market Roads</b>		<b>3,500,000.00</b>													
	Materials		976,400.00		576,400.00								400,000.00			
	Labor		1,050,000.00			208,880.00	208,880.00	208,880.00	208,880.00					71,493.33	71,493.33	71,493.34
	Equipt. Expenses(rental & Spare Parts)		584,000.00				300,000.00						284,000.00			
	Fuel & Oil		884,000.00		494,000.00								390,000.00			
	Overhead, Contingency, Miscellaneous		5,600.00											5,600.00		
	<b>Rehab of Luparan - Labon Road</b>		<b>1,000,000.00</b>													
	Materials		530,000.00							530,000.00						
	Labor		205,000.00							51,250.00	51,250.00	51,250.00	51,250.00			
	Equipt. Expenses(rental & Spare Parts)		122,000.00													
	Fuel & Oil		123,000.00							123,000.00						
	Overhead, Contingency, Miscellaneous		20,000.00											20,000.00		
			<b>4,900,000.00</b>	<b>0.00</b>	<b>1,070,400.00</b>	<b>417,380.00</b>	<b>531,380.00</b>	<b>255,380.00</b>	<b>231,380.00</b>	<b>77,000.00</b>	<b>23,000.00</b>	<b>1,074,000.00</b>	<b>77,093.33</b>	<b>71,493.33</b>	<b>71,493.34</b>	

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				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
8000-2-13	<b>Rehab. Of Animal Auction Center</b>		<b>50,000.00</b>													
	Materials		22,581.00		22,581.00											
	Labor		12,919.00		12,919.00											
	Equip. Expenses(rental & Spare Parts)		7,000.00		7,000.00											
	Fuel & Oil		7,500.00		7,500.00											
8000-2-12	<b>New Cemetery Development</b>		<b>300,000.00</b>													
	Materials		87,700.00			87,700.00										
	Labor		91,500.00		22,875.00	22,875.00	22,875.00	22,875.00								
	Equip. Expenses(rental & Spare Parts)		53,000.00					53,000.00								
	Fuel & Oil		66,000.00		66,000.00											
	Overhead, Contingency, Miscellaneous		1,800.00					1,800.00								
8000-2-6	<b>Rehab. Of Sulop Overland Transport Terminal</b>		<b>30,000.00</b>													
	Materials		2,300.00							2,300.00						
	Labor		5,150.00								5,150.00					
	Equip. Expenses(rental & Spare Parts)		12,000.00								12,000.00					
	Fuel & Oil		9,200.00								9,200.00					
	Overhead, Contingency, Miscellaneous		1,350.00							1,350.00						
	<b>Rehab of New Cebu-Roxas Road</b>		<b>500,000.00</b>													
	Materials		265,000.00													
	Labor		102,500.00													
	Equip. Expenses(rental & Spare Parts)		61,000.00													
	Fuel & Oil		61,500.00													
	Overhead, Contingency, Miscellaneous		10,000.00													
			<b>880,000.00</b>	<b>0.00</b>	<b>138,875.00</b>	<b>110,575.00</b>	<b>22,875.00</b>	<b>77,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
8000-2-16	<b>Construction of Multi-Purpose Bldg.</b>		<b>1,600,000.00</b>													
	Materials		859,633.40	214,908.35			214,908.35			214,908.35			214,908.35			
	Labor		560,000.00	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	46,666.67	
	Equipt. Expenses(rental & Spare Parts)		96,000.00		24,000.00				24,000.00			24,000.00			24,000.00	
	Fuel & Oil		72,000.00	18,000.00			18,000.00			18,000.00			18,000.00			
	Overhead, Contingency, Miscellaneous		12,366.60												12,366.60	
8000-5-4	<b>Rehab. Of TAM Pot. Water System</b>		<b>75,000.00</b>													
	Materials		32,445.00			16,222.50						16,222.50				
	Labor		39,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
	Overhead, Contingency, Miscellaneous		2,955.00												2,955.00	
8000-5-5	<b>Rehab of DAR SPOTS Potable Water Supply System</b>		<b>30,000.00</b>													
	Materials		18,600.00				9,300.00				9,300.00					
	Labor		8,370.00				4,185.00				0.00					
	Overhead, Contingency, Miscellaneous		3,030.00									3,030.00				
			<b>1,705,000.00</b>	<b>282,875.02</b>	<b>73,966.67</b>	<b>66,189.17</b>	<b>282,875.02</b>	<b>73,966.67</b>	<b>49,966.67</b>	<b>279,575.02</b>	<b>70,666.67</b>	<b>62,889.17</b>	<b>279,575.02</b>	<b>70,666.67</b>	<b>59,033.27</b>	

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8000-2-20	<b>Rehab of Luparan-Tagolilong-Buguis</b>		<b>180,000.00</b>												
	<b>(LuTagBu) FMR</b>														
	Labor		25,400.00							25,400.00					
	Equipt. Expenses(rental & Spare Parts)		76,000.00							76,000.00					
	Fuel & Oil		73,000.00							73,000.00					
	Overhead, Contingency, Miscellaneous		5,600.00							5,600.00					
3000-400-4-1	<b>Installation &amp; Maintenance of St. Lightin</b>		<b>100,000.00</b>												
	Materials		67,460.00		33,730.00									33,730.00	
	Labor		23,611.00		5,902.75	5,902.75								5,902.75	5,902.75
	Overhead, Contingency, Miscellaneous		8,929.00			4,464.50									4,464.50
8000-2-10	<b>Rehab. Of Communal Irrigation Sys.</b>		<b>200,000.00</b>												
	Materials		92,000.00								92,000.00				
	Labor		70,000.00								35,000.00	35,000.00			
	Equipt. Expenses(rental & Spare Parts)		16,000.00									16,000.00			
	Fuel & Oil		22,000.00								22,000.00				
			<b>480,000.00</b>	<b>0.00</b>	<b>39,632.75</b>	<b>10,367.25</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
8000-2-7	<b>Rehab of Infrastructure Facilities</b>															
	Materials		70,975.00			23,658.33				23,658.33				23,658.33		
	Labor		21,292.50			7,097.50				7,097.50				7,097.50		
	Equipt. Expenses(rental & Spare Parts)			3,500.00											3,500.00	
	Fuel & Oil		2,500.00												2,500.00	
	Overhead, Contingency, Miscellaneous			2,337.87											2,337.87	
			<b>100,605.37</b>													
8000-5-2	<b>Rehabilitation of Potable Water Supply System</b>															
	Materials		691,885.00		345,942.50					345,942.50						
	Labor - Salaries & Wages			295,131.00	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25	24,594.25
	Equipment Rental			#REF!												12,984.00
	Fuel, Oil & Lubricants			#REF!												
	Overhead, Contingency, Miscellaneous			12,984.00												
			<b>#REF!</b>													
<b>EXPANSION OF COMMUNAL IRRIGATION SYSTEM</b>																
Materials			1,806,819.94		1,806,819.94											
Labor - Salaries & Wages			1,388,559.02		231,426.50	231,426.50	231,426.50	231,426.50	231,426.50	231,426.50	231,426.50					
Equipment Rental			100,329.66			100,329.66										
Fuel, Oil & Lubricants			99,808.09		99,808.09											
Overhead, Contingency, Miscellaneous			84,120.47					84,120.47								
Supervision			49,774.58					49,774.58								



3000-100-2-3	Materials	1,050,016.00	1,050,016.00											
	Labor - Salaries & Wages	428,448.00		107,112.00	107,112.00	107,112.00	107,112.00							
	Equipment Rental	135,000.00			135,000.00									
	Fuel, Oil & Lubricants	75,600.00		75,600.00										
	Overhead, Contingency, Miscellaneous	65,641.88			65,641.88									
	Pre-Engineering	10,000.00			10,000.00									
		<b>1,764,705.88</b>												
<b>CONST. OF POTABLE WATER SYSTEM W/ WATER TREATMENT SYSTEM</b>														
Materials	4,210,760.79		51,435.00			2,689,930.05	1,469,395.75							
Labor - Salaries & Wages	1,432,254.95			120,000.00		283,399.52	396,744.89	477,418.32	194,018.80	80,673.43				
Equipment Rental	48,000.00					12,000.00	24,000.00	12,000.00						
Fuel, Oil & Lubricants	41,600.00					10,400.00	20,800.00	10,400.00						
Overhead, Contingency, Miscellaneous	573,266.58						124,064.18	449,202.40						
	<b>6,305,882.32</b>													
<b>CONST. OF DAYCARE CENTERS ( 3 units)</b>														
Materials	0.00	0.00	0.00											
Labor - Salaries & Wages	0.00	0.00	211,764.71	211,764.71	211,764.71									
Equipment Rental	0.00	0.00	0.00											
Fuel, Oil & Lubricants	0.00	0.00	0.00											
Overhead, Contingency, Miscellaneous	0.00		0.00	0.00										
	<b>0.00</b>													
		#REF!	1,050,016.00	445,911.71	649,518.59	3,008,806.76	1,882,307.27	565,609.07	949,020.72	194,018.80	80,673.43	0.00	0.00	0.00

Prepared by:

Submitted by:

**ENGR. VICTOR N. NARBAY, JR.**

Municipal Engineer

**ATTY. JOSE JIMMY S. SAGARINO**

Municipal Mayor

**LOCAL GOVERNMENT UNIT OF SULOP**

*Sulop, Davao del Sur*

**PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FY 2016**

END-USER / UNIT : Municipal Engineers Office

CODE	GENERAL DESCRIPTION	QUANTITY / SIZE	ESTIMATED BUDGET	SCHEDULE / MILESTONE OF ACTIVITIES											
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	<b>CONCRETING OF LABON-OSMENA PROV'L. ROAD ( LAPLA</b>														
	Materials		1,008,725.42	1,008,725.42											
	Labor - Salaries & Wages		335,100.00	111,700.00	111,700.00	111,700.00									
	Equipment Rental		20,000.00		20,000.00										
	Fuel, Oil & Lubricants		563,251.25	281,625.63	281,625.63										
	Overhead, Contingency, Miscellaneous		32,923.33		32,923.33										
	Engineering Adm Overhead		30,000.00		30,000.00										
	Publication and Printing		5,000.00	5,000.00											
	Project Billboard		5,000.00	5,000.00											
			<b>2,000,000.00</b>												
	<b>REHAB OF LAPERAS BARANGAY ROAD</b>														
	Materials		224,710.00		224,710.00										
	Labor - Salaries & Wages		65,450.00		21,816.67	21,816.67	21,816.67								
	Equipment Rental		60,000.00			60,000.00									
	Fuel, Oil & Lubricants		70,128.00		70,128.00										
	Overhead, Contingency, Miscellaneous		4,712.00												
	Project Billboard		5,000.00												
			<b>430,000.00</b>												
			<b>4,859,999.99</b>	1,412,051.04	<b>792,903.63</b>	<b>193,516.67</b>	<b>21,816.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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Municipal Engineer

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Municipal Mayor



















