

**INTERCOUNTRY ADOPTION BOARD (ICAB)
PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
FOR CY 2016**

Code	General Description	Quantity/ Size	Estimated Budget	Schedule/Milestones of Activities											
				Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	I. Policy Formulation and Research			x	x	x	x	x	x	x	x	x	x	x	x
	1. Board Meetings	P1,500/mtg x 6 BMs x 4 meetings per month x 12 months	P432,000												
	1.1. Per Diem														
	1.2. Meals and Snacks	P3,500 x 48 meetings	P168,000.00												
	1.3. Supplies and Materials	P850.00 x 48 meetings	P 40,800.00												
	2. Research														
	2.1. Supplies	P2,000/month x 10 months	P20,000.00												
	2.2. Research Fee	P20,000/month x 10 months	P200,000.00												
	3. TWG Amendment of Law														
	3.1. Meals	2,000 x 8 mtgs	P16,000.00		x		x		x	x	x	x	x	x	
	3.2. Supplies	P800/mtg x 8	P6,400		x		x		x	x	x	x	x	x	
	II. Program Development and Implementation			x	x	x	x	x	x	x	x	x	x	x	x
	INQUIRIES Communication Services and Supplies (Mailings, telephone, email)	P120. x 1,323 inquiries responded to	P158,760.00												
	ADOPTION APPLICATIONS Postage and Deliveries Supplies	P344 x 107 FAAs/CAs x 12 months	P441,696.00												
	CHILDREN CLEARED FOR ICA Postage and Deliveries Supplies	P850 x 74 CCAs x 12 months	P754,800.00												
	CHILDREN FOR MATCHING														
	1. On Site Matching - Travelling Expenses														
	1.1. Region VI Iloilo	Airfare P8,000 x 8 pax	P64,000.00				x								
	1.2. MIMAROPA Palawan IVB	Airfare P8,000 x 8 pax	P64,000.00						x						
	1.3. Region IVA	Gasoline	P25,000.00											x	
	2. Accommodation	P1,500 x 3 days x 9 pax x 2 On Site MC	P81,000.00				x		x					x	
	3. Meals (ON Site MC)	P2,400 x 6 meals x 2 On Site	P28,800.00				x		x					x	
	4. Transportation (Van rental/taxi)	P7,000 x 2 on site MC	P14,000.00				x		x					x	
	5. Honoraria ICPC Members	P2,200.00 x 49 Matching Conferences (MCs) x 5 ICPC	P539,000.00	x	x	x	x	x	x	x	x	x	x	x	x
	6. Meals (ICAB Office MC)	P3,000.00 x 46 MCs	P138,000.00	x	x	x	x	x	x	x	x	x	x	x	x
	7. Supplies	1,224.50/mtg x 49 MCs	P60,000.00	x	x	x	x	x	x	x	x	x	x	x	x
	8. Review Fee	P550/dossier x 344 adoption applications	P189,200.00	x	x	x	x	x	x	x	x	x	x	x	x

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				Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
PRE-PLACEMENT VISITS															
	1. Travelling Expenses (Regions V, VI, VIII, X)	RTAF P12,000 x 2 SW x 5 areas	P120,000.00	x			x			x				x	
	2. Traveling Expenses (Regions I, II, III, IVA, NCR)	Bus Fare 1,950 x 2 SW x 10 visits	P39,000.00			x	x	x		x	x		x	x	x
	3. Per Diem of SWs Regions I, II, V, VI, VII X	P800 x 2 SWs x 3 days x 7 areas	P33,600.00	x		x	x			x			x	x	
	4. Per Diem of SWs Regions NCR, III, IVA	P320 x 2 SW x 14 visits	8,960.00		x	x	x	x		x	x		x	x	x
	5. Case Conference Meals	P1,500 x 2 case conferences	P3,000.00					x							
ENTRUSTMENT SERVICES															
	1. Meals	P250.00 x 330 children entrusted	P82,500.00	x	x	x	x	x	x	x	x	x	x	x	x
	2. Cultural Kit	P500/child x 330	P165,000.00	x	x	x	x	x	x	x	x	x	x	x	x
POST PLACEMENT SUPERVISIONS															
	Communications and Supplies	P195/child x 495 children	P96,525.00	x	x	x	x	x	x	x	x	x	x	x	x
	Notarial Services of Affidavit of Consent to Adoption	P150/child x 373 children	P55,950.00	x	x	x	x	x	x	x	x	x	x	x	x
PROGRAM FOR SPECIAL NEEDS CHILDREN															
	1. Hosting Program														
	a. Supplies	P250/child x 40 children x 2	P11,250.00	x	x	x	x	x	x	x	x	x	x	x	x
	b. Travel Kits (40 children, 8 escorts)	P500/pax x 48 pax	P24,000.00	x					x	x				x	x
	c. Communications	P9,000.00	P9,000.00	x	x	x	x	x	x	x	x			x	x
	d. Gasoline	P6,000.00	P6,000.00	x				x	x	x				x	x
	e. Local DSA ICAB SW Escort	P800 x 2 SW x 3 areas x 2 trips	P9,600.00	x				x	x						x
	f. Foreign DSA ICAB SW Escort	P120,000 x 5 escorts	P600,00.00	x							x				
	g. Travelling Expenses Visit to CCA (c/o FAA)	c/o Foreign Adoption Agency	----												
	h. Meals	P150/pax x 69 pax x 3	P31,050.00	x	x					x	x				x
POST ADOPTION SERVICES															
	1. Homeland Tour/Visit						x	x	x	x		x	x	x	x
	a. Meals for 40 adoptees and adoptive parents	P200 x 40 pax	P8,000.00												
	b. Souvenirs	P900 x 40 adoptees	P36,000.00												
	c. Supplies	P100/child	P4,000.00												
	2. Search for Roots			x	x	x	x	x	x	x	x	x	x	x	x
	a. Supplies	P100/adoptee x 49 adoptees	P4,900.00												
	b. Meals and Transportation	P400/SW x 49 adoptees x 2 visits	P39,200.00												
	3. Search and Reunion						x		x			x	x		
	a. Supplies	P800/searchee x 5	P4,000.00												

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	b. Communications	P500/month	P6,000.00												
	c. Transportation	P3,200/searchee	P16,000.00												
	4. Attendance to Post Adoption Trainings	P10,000 training fee x 3 SW	P30,000.00				x								
	a. Registration/Training Fee														
	b. Per Diem	P800 x 3 SWs X 3 days	P7,200.00												
	MEDICAL ASSISTANCE TO CCA														
	Medical/Psychological Assistance to Children in CCAs	P10,000 x 3 children	P30,000.00			x					x				x
	CASE MANAGEMENT COACHING														
	1. Consultative meetings and technical assistance in 11 regions														
	a. Bus Fare (La Union, Pampanga, Alabang, NCR)	P4,000 x 3 SWs	P12,000.00		x	x	x	x	x	x	x	x	x	x	x
	b. Airfare Tuguegarao, Iloilo, Leyte, Zamboanga, Cagayan De Oro, Davao, South Cotobato	P8,000 x 3 SW x 7 areas	P168,000.00		x	x	x	x	x	x	x	x	x	x	x
	c. Per Diem La Union, Pampanga, Tuguegarao, Iloilo, Leyte, Zamboanga, Cagayan de Oro, Davao, South Cotobato	P800/sw x 3 SW x 3 days x 9 areas	P64,800.00												
	d. Per Diem Visit to Alabang and NCR	P160/SW x 3 SW x 10 areas	P4,800.00												
	2. Capacity Building Package on ICA Program (40 pax/region target pax)														
	a. Supplies	P150/pax x 160 pax	P24,000.00												
	b. Honorarium Resource Persons (Honorarium varies on the number of hours/lecture)	P1,000/hr x 1 RPs x 5 hrs x 4 trainings P2,000 (Token DSWD RP) x 4 trngs	P20,000.00 P8,000.00												
	c. Meals and Hotel Accommodation	P1,600/pax x 40 pax + 7 ICAB/RPs x 3 days x 4 trngs	P902,400.00												
	d. Travelling Expenses RTAF (Region IX, XII Cotobato, CARAGA, NIR)	P12,000 x 7 RP/ICAB x 4 trngs	P336,000.00												
	e. Taxi fare/Terminal Fee	P7,000/trng x 4 trngs	P28,000.00												
	3. Capacity Building Package (Tier 2) Preparing Children, Case Management and Case Writing (20 pax/region) Regions V, VI, IVA, I, NCR														
	a. Supplies	P150/pax x 20 pax x 5 trngs	P15,000.00												
	b. Meals and Hotel Accommodation (Region V, VI, IVA, NCR and I)	P1,600 x 20 pax + 9 ICAB/RP x 5 days x 5 trngs	P1,160,000.00												
	c. Travelling Expenses RTAF (Region V and VI)	P12,000 x 9 pax x 2 trips	P216,000.00												
	d. Travelling Expenses NCR base training for Region IVA, NCR and I	P1,000 x 9 pax x 3 areas	P27,000.00												
	e. Taxi fare/Terminal Fee	P7,500/training x 2 trngs	P15,000.00												

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	f. Digicam	P35,000.00	P35,000.00			X					X	X	X	X	X
	4. Mentoring of 1 SW from 1 CCAs (Pilot Test)								X	X	X	X	X	X	X
	a. Supplies	P5,000 x 1 region	P10,000.00												
	b. Transportation	P1,500 x 1 Consultant/SW x 1 region x 5 visits	P15,000.00												
	c. Consultants Fee	P1,000/hr x 6 hrs x 5 visits	P30,000.00							X	X				X
	d. Meals	P1,500/mtg x 3	P4,500.00							X	X				
	STANDARD SETTINGS & COMPLIANCE MONITORING			X	X	X	X	X	X	X	X	X	X	X	X
	1. Desk Accreditation/Monitoring of CCAs/CPAs														
	a. Supplies	P183.33/CCA x 60	P11,000.00												
	b. Communications	P833.33/CCA x 60	P50,000.00												
	2. Liaison Service Agencies (LSA)														
	• Supplies	P500/LSA x 6 LSAs	P6,000.00		X	X									
	• Meals	P250 x 3 LSA x 2 SWs	1,500.00												
	• Transportation	P1,500.00	P1,500.00					X			X		X		
	3. Accreditation/Re-accreditation of 12 FAAs														
	3.1. Traveling Expenses RTAF (5 Board Members)	RTAF P200,000.00 x 6 BMs + 2 Secretariat	P1,600,000.00												
	VIDA USA														
	CAN USA														
	MADISON USA														
	BAAS USA														
	VDM USA														
	HAND IN HAND USA														
	LIFELINK USA														
	SUNRISE CANADA														
	MDM FRANCE														
	LAEM FRANCE														
	AAIM SPAIN														
	SDE Belgium														
	3.2. DSA of Board Members (7 days)	P250,000 /Board member x 8 pax	2,000,000.00												
	NETWORKING, CAPABILITY BUILDING AND ADVOCACY			X	X	X	X	X	X	X	X	X	X	X	X
	1. Dialogues with Local Partners														
	ACCAP, Liaison Service Agencies, DSWD OBSUs, FOs, RSCC Heads, DFA/Embassies, NSO, Other NGAs														
	1.1. Meals	P2,000/meeting x 30	P60,000.00												
	1.2. Supplies	P500/meeting x 30	P15,000.00												
	1.3. Transportation	P500/meeting x 30	P15,000.00												

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	2. Consultative Dialogues with Central Authority/ Foreign Adoption Agency Program Coordinators/Executive Director															
	2.1. Meals	P1,500 x 30 dialogues P500/meeting	P45,000.00	x		x		x		x		x		x	x	
	2.2. Supplies/Communication		P15,000.00													
	3. 14 th Global Consultation NOC Meetings															
	2.3. Meals	P2,000 x 4 meetings	P8,000.00									x	x	x	x	x
	2.4. Communications/Supplies	P1,500/month x 4 months	P6,000.00													
	3. Adoption Consciousness Celebration				x											
	3.1. Tarpaulin	P600/pc	P600.00													
	3.2. SW Allowance for Help Desk	P400.SW x 3 areas	P1,200.00													
	4. Production of Required Reports, Documentations and IEC Materials															
	4.1. CY 2015 Annual Report Printing	P250/book x 100 pcs	P25,000.00	x	x	x	x									
	4.2. CY 2016 Semestral Report Printing	P250/book x 50 pcs	P12,500.00								x	x				
	4.3. Supplies and Materials for Accomplishment/Physical/Statistical and Financial Reports (DBM, Senate, Congress, COA, PCW, DSWD, CWC, AO25, PBB Secretariat, MITHI, ICTO, NMDC, OPG, OSM, HRDB, PDPB, CSC)	P5,000/month	P60,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	4.4. Re-printing RA 8043, Updated ICAB Brochures and Leaflets	P200/RA x 500 copies P200/Brochure x 500 copies	P100,000.00 P100,000.00							x	x					
	4.5. ICAB Admin and Finance Manual															
	4.5.1. Meetings (Meals)	P1,000/meeting	P5,000.00		x		x		x		x		x			
	4.5.2. Honorarium Consultant	P2,000/meeting x 5 meetings	P10,000.00			x		x		x		x		x		
	4.5.3. Printing of Admin and Finance Manual	P300/copy x 25 copies	P7,500.00													x
	4.6. Compilation of ICAB Board Resolutions, Laws, issuances and Guidelines				x	x	x	x	x	x	x	x				
	4.6.1. Supplies	P600/meeting	P4,800.00													
	4.6.2. Meals	P1,000/meeting x 8	P8,000.00													
	4.6.3. Printing and Binding Services	P300/copy x 2 sets x 50 copies	P30,000.00							x	x	x	x			
	INSTITUTIONAL STRENGTHENING															
	1. Improvement of ICAB's Building															
	1.1. Re-painting of ICAB Building and Perimeter Fence (Labor and Materials)		P200,000.00				x	x	x							
	1.2. Relocation of Septic Tank (Labor and Materials)		P275,000.00				x	x	x							
	1.3. TWG for building rehabilitation/relocation															
	1.2.1. Meeting with DBM, Engineer and Architect	1,000/meeting x 7	P7,000.00					x	x	x	x	x	x			
	1.2.2. Consultation Fee Building Lay out	P25,000 x 2	P50,000.00									x	x			
	2. Data Management															
	2.1. Professional/Consultants Fee (PISICA)	P3,000/month	P36,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x

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				Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	2.2. Professional Fee (Conditional Allocation)	P10,000.00/month	P60,000.00	x	x	x	x	x	x						
	3. Trainings, Seminars, Conferences and Meetings Attended by ICAB Secretariat, Board, ICPC														
	3.1. 2015 Program Review and 2016 Planning Workshop (Jan)		P83,500.00	x											
	3.1.1. Accommodation and Meals	P1,550 x 25 staff x 2 days	P75,500.00												
	3.1.2. Supplies	P320/staff x 25	P8,000.00												
	3.2. CY 2017 Program Planning		P106,000.00		x										
	3.2.1. Accommodation and Meals	P1,800 x 25 staff x 2 days	P90,000.00												
	3.2.2. Supplies	P320/staff x 25	P16,000.00												
	3.3. CY 2016 Program Review and CY 2018 Planning Workshop		P223,000.00												x
	3.3.1. Accommodation and Meals	P1,800 x 25 staff x 4 days	P180,000.00												
	3.3.2. Supplies	320/pax x 25	P8,000.00												
	3.3.3. Transportation (Drop and Pick-Up)	P35,000.00	P35,000.00												
	3.4. Staff Development		P294,000.00					x							
	3.4.1. Accommodation and Meals	P1,800 x 40 x 3 days	P216,000.00												
	3.4.2. Supplies	P320/staff x 40	P12,800.00												
	3.4.3. Transportation	P30,000/drop and pick up	P30,000.00												
	3.4.4. Honorarium Resource Person	P1,500/hour x 8 hrs x 3 days	P36,000.00												
	3.5. Family Day		P80,000.00										x		
	3.6. Women's Celebration		P199,800.00												
	3.6.1. Forum on Reproductive Health	Meals 500/person x 40 pax x 6 fora	P120,000.00		x										
	3.6.2. Forum on Solo Parents Act	Honorarium P5,000/forum x 6	P30,000.00			x									
	3.6.3. Forum on Expanded Senior Citizens Act/Protection of Women Senior Citizens	Supplies 200/pax x 6 fora	P48,000.00			x									
	3.6.4. Forum on the Magna Carta of Women						x								
	3.6.5. Forum on Special Leave Benefits on Women											x			
	3.6.6. Forum on Gender Laws and Issuances										x				
	3.6.7. Tarpaulins	600.00 x 3 events	P1,800.00			x	x				x				
	3.7. Lakbay Aral		P250,000.00												x
	3.7.1. Supplies	P10,000.00	10,000.00												
	3.7.2. Transportation	P50,000.00	50,000.00												
	3.7.3. Meals	P300/pax x 40 staff	12,000.00												
	3.7.4. Accommodation	P3,100/person	124,000.00												
	3.7.5. Entrance Fee to Tourist Spot	P350/pax x 40 persons x 3 sites	42,000.00												
	3.7.6. Honorarium Tour Guide	P1,500/hour x 8 hours	12,000.00												
	3.8. Year End Convocation		P100,000.00												x
	3.8.1. Supplies	P5,000.00	5,000.00												

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	3.8.2. Meals	P1,200/person	72,000.00													
	3.8.3. Venue	P5,750/hr x 4 hours	23,000.00													
	3.9. ICAB Anniversary Celebration		P150,000.00							x						
	3.9.1. Supplies and Materials (Anniversary Planner)	P150/person x 500 copies	75,000.00													
	3.9.2. Venue and Meals	1,250/person x 60 pax	75,000.00													
	3.10. Continuing Education (In-House)															
	a. Honorarium (3.10.2/3.10.3/3.10.4)	P2,000/hr x 8 hrs x 3 RPs	P48,000.00					x			x	x				
	b. Meals	P300/session x 5 sessions x 16 staff + 3 RPs	P28,500.00													
	3.10.1. ICA Process and Procedures on Relative Adoption						x									
	3.10.2. Government Accounting and Auditing Procedures								x							
	3.10.3. Handling Sexual Abuse Cases										x					
	3.10.4. CSC Rules and Regulations											x				
	3.10.5. ICA Process and Procedures on Post Adoption Services										x					
	3.11. Physical Fitness/Health and Wellness	P3,000/session x 4 sessions/month x 10 months	P120,000.00		x	x	x	x	x	x	x	x	x	x	x	x
	3.12. Integrity Management Orientation															
	3.12.1. Accommodation and Meals (DP/Full Payment)	1,800 x 48 pax x 3 days	P259,200.00									x	x			
	3.12.2. Supplies	200/pax x 35	P7,000.00													
	3.12.3. Tokens/Prizes	1,000/group x 5 groups	P5,000.00													
	3.12.4. Transportation	P10,000	P10,000.00													
	3.13. Emergency Drill				x	x										
	3.13.1. Supplies	125/person x 40 staff	5,000.00													
	3.13.2. Stretcher/Wheelchair	10,000.00	P10,000.00													
	3.13.3. First Aid Kit	2,500/pc x 6 pcs	15,000.00													
	3.13.3.1. Honorarium Resource Persons	1,000/hour x 2 RPs x 8 hours x 3 sessions	48,000.00													
	3.13.3.2. Meals	P500 x 42 x 3 days	P63,000.00													
	3.14. Basic Life Support						x									
	3.14.1. Honorarium Resource Persons	1,000/hour x 2 RPs x 4 hours x 3 sessions	P24,000.00													
	3.14.2. Meals	P500 x 42 x 2 days	P42,000.00													
	3.14.3. Supplies	P320/pax x 40	P12,800.00													
	3.15. GAD Training		P599,400.00													
	3.15.1. Training Orientation on GDFPS (2 days)						x									
	3.15.2. Training Orientation on GMEF and HGDG (4 days)							x								
	3.15.3. Refresher Course on Gender Sensitivity/WEDGE (2 days)								x							

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	3.15.4. Training Gender Analysis and Crafting Gender Agenda (3 days)										X					
	3.15.a. Supplies	P320/person x 15 x 4 trainings	P19,200.00				X			X	XX					
	3.15.b. Honorarium	P1,500/hr x 8 hrs x 11 days	P132,000.00				X			X	XX					
	3.15.c. Transportation	P18,000.00 x 4 trainings	P72,000.00				X			X	XX					
	3.15.d. Accommodation and Meals	P1,800 x 19 pax x 11 days	P376,200.00				X			X	XX					
	3.16. Property Management System Seminar	P2,500/person registration fee x 2 ICAB	P5,000.00				X									
	3.17. Upgraded/Updated Tax Rules and Regulations	P2,500/person registration fee	P5,000.00			X										
	3.18. Updated Procurement System Laws, Rules and Regulations	P4,500/person registration fee x 5 pax x 2	P22,500.00			X				X						
	3.19. Laws, Rules and Regulations on Audit of Government Expenditures	P3,700/person registration fee x 5 pax	P18,500.00					X								
	3.20. Mid-Year AGIA Convention	P3,700/pax registration x 4 pax	P14,800.00							X						
	3.21. PAGBA Convention	P3,700/pax x 4 pax	P14,800.00					X								
	3.22. AGAP Convention	P3,700/pax x 4 pax	P14,800.00									X				
	3.23. Basic Internal Control Concepts and Internal Auditing Principles and Practices	P2,500/pax registration x 4 pax	P10,000.00					X								
	3.24. CSC Leadership and Supervisor's Training	P5,000/pax registration x 5 ICAB Staff	P25,000.00			X							X			
	3.25. MS Office, Excel, PPP Orientation Libre Office		P10,000.00		X		X									
	3.25.1. Supplies	P50/pax x 40	2,000.00													
	3.25.2. Meals	P200/pax x 40	8,000.00													
	3.26. NMDC															
	3.25.1 Supplies & Materials	1,000.00 x 3 NMDC	2,000.00	X				X	X						X	X
	3.25.2. Travelling Expenses	RTAF P16,000.00 x 3 NMDC	48,000.00	X					X							X
	3.25.3. Gasoline (For meetings at CO)	1,000 x 4	4,000.00		X		X			X		X				
	3.25.4. Communications	P200/month x 12 months	2,400.00	X	X	X	X	X	X	X	X	X	X	X	X	X
	3.27. Strengthening of ICABEA															
	3.27.1. Regional Forum	P1,500/pax registration x 2 ICABEA Officers	3,000.00					X								
	3.27.2. General Congress	P1,250/pax registration fee x 4 ICABEA Officers	P5,000.00							X						
	3.28. PMS/SG3/OMS Orientation Workshop		P10,000.00													
	3.28.1. Transportation	P1,250/persons x 3	3,750.00		X			X						X		
	3.28.2. Per Diem 3 days	P400/pax x 3 x 3 days	3,600.00													
	3.28.3. Supplies and Communications		2,650.00													
	3.29. Counseling for the Poor Training	P10,000 x 3 SWs	30,000.00				X									
	1. PAYMENT OF GENERAL SERVICES															
	1. Payment of Communication Services			X	X	X	X	X	X	X	X	X	X	X	X	X
	a. PLDT/Telephone	P40,000/month	P480,000.00													
	b. Postpaid Plan Mobile	P2,000/month	P24,000.00													

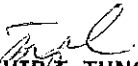
Code	General Description	Quantity/ Size	Estimated Budget	Schedule/Milestones of Activities												
				Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
	c. Payment of Internet	P23,000/month	P276,000.00													
	2. Payment of Utilities			x	x	x	x	x	x	x	x	x	x	x	x	x
	a. Water	P5,000/month	P60,000.00													
	b. Electricity MERALCO	P70,000/month	P840,000.00													
	3. Repairs and Maintenance of ICAB Vehicle															
	a. SIA 818	20,000/month	P80,000.00													
	b. SEW 600	P20,000/month	P80,000.00													
	c. SKP 650	P20,000/month	P80,000.00													
	d. Tire Replacement	P11,000/tire x 4	P44,000.00						x							
	4. Payments for Gasoline	P8,333.34/month x 3 vehicles	P300,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	5. Payment of Security Services	P31,875/month x 2 security guards	P765,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	6. Maintenance of Building															
	a. Renovation Play Area															
	i. Materials		P33,433.00													
	ii. Labor		P80,000.00													
	7. Maintenance of Aircon	P8,000/quarter x 4	P32,000.00													
	8. Pest Control	P1,800/month	P21,600.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	9. Purchase of Office Supplies	P213,334/month	P2,560,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	10. Purchase Equipments, Furnitures, and Fixtures		P1,758,000.00													
	a. PABX	P180,000.00	P180,000.00													
	b. Computer Desktop	P40,000/ PC x 19	P760,000.00													
	c. Application Program MS Office Productivity	P11,000 x 43	P473,000.00													
	d. Printer	P25,000 x 2	50,000.00													
	e. Scanner	P15,000 x 2	30,000.00													
	f. Split Type Inverter Airconditioner	P55,000 x 1	55,000.00													
	g. UPS	P5,000.00	5,000.00													
	h. Multimedia Projector	P35,000.00	P35,000.00													
	i. Tower Fan	P2,000 x 2	4,000.00													
	j. Shredder	P11,650 x 2	23,300.00													
	k. Copying Machine	P45,000 x 2	P90,000.00													
	l. Anti-Virus	P1,295 x 10 boxes (3 users/box)	12,950.00													
	m. ICAB Bag	P120/bag x 500	60,000.00													
	n. Mini Philippine Flag	P145/flag x 500	72,500.00													
	o. Server	P250,000.00	P250,000.00													
	11. Payment of Lease	P49,167/month	P590,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	12. Rental of Copying Machine	PP17,000/month (x 4)	P816,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	13. Notarial Services	P4,584/month	P55,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	14. Purchase of Mineral Water	P50/gallon x 10 gallons/week	P24,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	15. Advertising	P25,000/ad x 20 ads	P500,000.00	x	x	x	x									
	16. Printing															
	a. RA 8043	P27.00/RA x 1,000	27,000.00													
	b. ICAB Letterhead	P720/ ream x 60 reams	43,200.00													


Code	General Description	Quantity/ Size	Estimated Budget	Schedule/Milestones of Activities												
				Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
	c. Calling Cards	P866.67/box (100 cards/box) x 12 boxes	10,400.00				x									
	d. ICAB Sticker	P37/pc x 200	7,400.00					x								
	17. Subscriptions (newspaper, magazines)	P1,000/month	12,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	18. Travel Reimbursement	P4,166.67/month	P50,000.00	x	x	x	x	x	x	x	x	x	x	x	x	x
	19. Fidelity Bonds/Insurance															
	a. Building, Furnitures and Equipment		P65,000.00		x					x						
	b. Vehicles		P16,500.00													
	i. Registration of Vehicle	P4,000 x 3 vehicles	P12,000.00		x											
	ii. ICAB Accountable Officers	P45,000.00	P45,000.00			x										

Prepared and Submitted by:

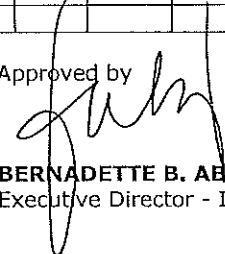
In Coordination With:

Approved by


MARIVIR T. TUNGOL
 PDO III
 2-11-16
 BBA/ANG/SEF/MTT/marvz/oldfaithful-ppmp2016


SHERWIN F. PEREZ
 AO V - Admin 2-11-16


ANGELITA N. GUERINIA
 AO V - Budget 02/11/16


BERNADETTE B. ABEJO
 Executive Director - ICAB