

NATIONAL DAIRY AUTHORITY
BAI Compound, Visayas Ave., Diliman Quezon City

SUPPLEMENTAL PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

END-USER/UNIT : **Operations Department**

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT	UNIT COST	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Milk Feeding Program under RA11037																	
	Procurement of milk supply																	
	SDOs:																	
758	Caloocan City	106,444	liter bottles	90	9,579,960.00	Emergency Procurement Under Bayanihan 2												
758	Las Pinas	29,220	liter bottles	90	2,629,800.00	Emergency Procurement Under Bayanihan 2												
758	Makati	7,452	liter bottles	90	670,680.00	Emergency Procurement Under Bayanihan 2												
758	Malabon	23,848	liter bottles	90	2,146,320.00	Emergency Procurement Under Bayanihan 2												
758	Mandaluyong	2,880	liter bottles	90	259,200.00	Emergency Procurement Under Bayanihan 2												
758	Manila	94,808	liter bottles	90	8,532,720.00	Emergency Procurement Under Bayanihan 2												
758	Marikina	22,320	liter bottles	90	2,008,800.00	Emergency Procurement Under Bayanihan 2												
758	Muntinlupa	20,736	liter bottles	90	1,866,240.00	Emergency Procurement Under Bayanihan 2												
758	Navotas	102,560	200ml pouches	18	1,846,080.00	Emergency Procurement Under Bayanihan 2												
758	Paranaque	25,448	liter bottles	90	2,290,320.00	Emergency Procurement Under Bayanihan 2												
758	Pasay	13,624	liter bottles	90	1,226,160.00	Emergency Procurement Under Bayanihan 2												
758	Pasig	25,128	liter bottles	90	2,261,520.00	Emergency Procurement Under Bayanihan 2												
758	Quezon City	688,700	200ml pouches	18	12,396,600.00	Emergency Procurement Under Bayanihan 2												
758	San Juan	11,380	200ml pouches	18	204,840.00	Emergency Procurement Under Bayanihan 2												
758	Taguig City and Pateros	56,468	liter bottles	90	5,082,120.00	Emergency Procurement Under Bayanihan 2												
758	Valenzuela City	15,324	liter bottles	90	1,379,160.00	Emergency Procurement Under Bayanihan 2												
758	Baguio	8,400	200ml pouches	18	151,200.00	Emergency Procurement Under Bayanihan 2												
758	Benguet	13,020	200ml pouches	20	260,400.00	Emergency Procurement Under Bayanihan 2												
758	Isabela (Mallig)	150,984	200ml pouches	18	2,717,712.00	Emergency Procurement Under Bayanihan 2												
758	Isabela (Cabagan)	54,228	200ml pouches	18	976,104.00	Emergency Procurement Under Bayanihan 2												
758	Cagayan	33,580	200ml pouches	18	604,440.00	Emergency Procurement Under Bayanihan 2												

FUND SOURCE				TOTAL AMOUNT
GAA	CORPORATE	TRUST FUND	PROJECTED CASH	

9,579,960.00 9,579,960.00

2,629,800.00 2,629,800.00

670,680.00 670,680.00

2,146,320.00 2,146,320.00

259,200.00 259,200.00

8,532,720.00 8,532,720.00

2,008,800.00 2,008,800.00

1,866,240.00 1,866,240.00

1,846,080.00 1,846,080.00

2,290,320.00 2,290,320.00

1,226,160.00 1,226,160.00

2,261,520.00 2,261,520.00

12,396,600.00 #####

204,840.00 204,840.00

5,082,120.00 5,082,120.00

1,379,160.00 1,379,160.00

151,200.00 151,200.00

260,400.00 260,400.00

2,717,712.00 2,717,712.00

976,104.00 976,104.00

604,440.00 604,440.00

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT	UNIT COST	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
758	Quirino	35,793	200ml pouches	18	644,274.00	Emergency Procurement Under Bayanihan 2												
758	Bulacan	125,780	200ml pouches	18	2,264,040.00	Emergency Procurement Under Bayanihan 2												
758	Malolos City Bulacan	38,280	200ml pouches	18	689,040.00	Emergency Procurement Under Bayanihan 2												
758	SJDM	103,780	200ml pouches	18	1,868,040.00	Emergency Procurement Under Bayanihan 2												
758	Angeles City, Pampanga	54,520	200ml pouches	18	981,360.00	Emergency Procurement Under Bayanihan 2												
758	San Fernando Pampanga	53,960	200ml pouches	18	971,280.00	Emergency Procurement Under Bayanihan 2												
758	Batangas	307,900	200ml pouches	18	5,542,200.00	Emergency Procurement Under Bayanihan 2												
758	Batangas City	16,844	liter bottles	90	1,515,960.00	Emergency Procurement Under Bayanihan 2												
758	Biñan City	18,528	liter bottles	90	1,667,520.00	Emergency Procurement Under Bayanihan 2												
758	Cabuyao City	12,600	liter bottles	90	1,134,000.00	Emergency Procurement Under Bayanihan 2												
758	Calamba City	20,536	liter bottles	90	1,848,240.00	Emergency Procurement Under Bayanihan 2												
758	Laguna	73,136	liter bottles	90	6,582,240.00	Emergency Procurement Under Bayanihan 2												
758	Laguna	42,580	200ml pouches	18	766,440.00	Emergency Procurement Under Bayanihan 2												
758	Lipa City	91,180	200ml pouches	18	1,641,240.00	Emergency Procurement Under Bayanihan 2												
758	Lucena City	132,800	200ml pouches	18	2,390,400.00	Emergency Procurement Under Bayanihan 2												
758	Quezon	95,520	200ml pouches	18	1,719,360.00	Emergency Procurement Under Bayanihan 2												
758	Rizal	341,580	200ml pouches	18	6,148,440.00	Emergency Procurement Under Bayanihan 2												
758	San Pablo City	24,068	liter bottles	90	2,166,120.00	Emergency Procurement Under Bayanihan 2												
758	Sta Rosa City	18,012	liter bottles	90	1,621,080.00	Emergency Procurement Under Bayanihan 2												
758	Tanauan City	9,440	liter bottles	90	849,600.00	Emergency Procurement Under Bayanihan 2												
758	Tayabas City	29,720	200ml pouches	18	534,960.00	Emergency Procurement Under Bayanihan 2												
758	Oriental Mindoro	69,960	200ml pouches	18	1,259,280.00	Emergency Procurement Under Bayanihan 2												
758	Albay	18,140	200ml pouches	18	326,520.00	Emergency Procurement Under Bayanihan 2												
758	Camarines Sur	832,660	200ml pouches	18	14,987,880.00	Emergency Procurement Under Bayanihan 2												
758	Iriga City	31,040	200ml pouches	18	558,720.00	Emergency Procurement Under Bayanihan 2												

FUND SOURCE				TOTAL AMOUNT
GAA	CORPORATE	TRUST FUND	PROJECTED CASH	

			644,274.00	644,274.00
			2,264,040.00	2,264,040.00
			689,040.00	689,040.00
			1,868,040.00	1,868,040.00
			981,360.00	981,360.00
			971,280.00	971,280.00
			5,542,200.00	5,542,200.00
			1,515,960.00	1,515,960.00
			1,667,520.00	1,667,520.00
			1,134,000.00	1,134,000.00
			1,848,240.00	1,848,240.00
			6,582,240.00	6,582,240.00
			766,440.00	766,440.00
			1,641,240.00	1,641,240.00
			2,390,400.00	2,390,400.00
			1,719,360.00	1,719,360.00
			6,148,440.00	6,148,440.00
			2,166,120.00	2,166,120.00
			1,621,080.00	1,621,080.00
			849,600.00	849,600.00
			534,960.00	534,960.00
			1,259,280.00	1,259,280.00
			326,520.00	326,520.00
			14,987,880.00	#####
			558,720.00	558,720.00

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT	UNIT COST	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
758	Naga City	73,780	200ml pouches	18	1,328,040.00	Emergency Procurement Under Bayanihan 2												
758	Sorsogon City	72,580	200ml pouches	18	1,306,440.00	Emergency Procurement Under Bayanihan 2												
758	Sorsogon	19,720	200ml pouches	18	354,960.00	Emergency Procurement Under Bayanihan 2												
758	Tabaco City	16,180	200ml pouches	18	291,240.00	Emergency Procurement Under Bayanihan 2												
758	Aklan	258,040	200ml pouches	18	4,644,720.00	Emergency Procurement Under Bayanihan 2												
758	Antique	259,240	200ml pouches	18	4,666,320.00	Emergency Procurement Under Bayanihan 2												
758	Cadiz City	68,240	200ml pouches	18	1,228,320.00	Emergency Procurement Under Bayanihan 2												
758	Capiz	363,980	200ml pouches	18	6,551,640.00	Emergency Procurement Under Bayanihan 2												
758	Escalante City	42,060	200ml pouches	18	757,080.00	Emergency Procurement Under Bayanihan 2												
758	Guimaras	33,000	200ml pouches	18	594,000.00	Emergency Procurement Under Bayanihan 2												
758	Himamaylan City	78,080	200ml pouches	18	1,405,440.00	Emergency Procurement Under Bayanihan 2												
758	Iloilo City	125,500	200ml pouches	18	2,259,000.00	Emergency Procurement Under Bayanihan 2												
758	Iloilo	480,600	200ml pouches	18	8,650,800.00	Emergency Procurement Under Bayanihan 2												
758	Kabankalan City	107,160	200ml pouches	18	1,928,880.00	Emergency Procurement Under Bayanihan 2												
758	Negros Occidental	393,540	200ml pouches	18	7,083,720.00	Emergency Procurement Under Bayanihan 2												
758	Roxas City	60,900	200ml pouches	18	1,096,200.00	Emergency Procurement Under Bayanihan 2												
758	Sagay City	46,220	200ml pouches	18	831,960.00	Emergency Procurement Under Bayanihan 2												
758	Silay City	47,120	200ml pouches	18	848,160.00	Emergency Procurement Under Bayanihan 2												
758	Bayawan City	51,140	200ml pouches	18	920,520.00	Emergency Procurement Under Bayanihan 2												
758	Bogo City	45,100	200ml pouches	18	811,800.00	Emergency Procurement Under Bayanihan 2												
758	Bohol	156,320	200ml pouches	18	2,813,760.00	Emergency Procurement Under Bayanihan 2												
758	Cebu City	315,680	200ml pouches	18	5,682,240.00	Emergency Procurement Under Bayanihan 2												
758	Cebu	246,660	200ml pouches	18	4,439,880.00	Emergency Procurement Under Bayanihan 2												
758	Danao City	73,700	200ml pouches	18	1,326,600.00	Emergency Procurement Under Bayanihan 2												
758	Dumaguete City	26,380	200ml pouches	18	474,840.00	Emergency Procurement Under Bayanihan 2												

FUND SOURCE				TOTAL AMOUNT
GAA	CORPORATE	TRUST FUND	PROJECTED CASH	

			1,328,040.00	1,328,040.00
			1,306,440.00	1,306,440.00
			354,960.00	354,960.00
			291,240.00	291,240.00
			4,644,720.00	4,644,720.00
			4,666,320.00	4,666,320.00
			1,228,320.00	1,228,320.00
			6,551,640.00	6,551,640.00
			757,080.00	757,080.00
			594,000.00	594,000.00
			1,405,440.00	1,405,440.00
			2,259,000.00	2,259,000.00
			8,650,800.00	8,650,800.00
			1,928,880.00	1,928,880.00
			7,083,720.00	7,083,720.00
			1,096,200.00	1,096,200.00
			831,960.00	831,960.00
			848,160.00	848,160.00
			920,520.00	920,520.00
			811,800.00	811,800.00
			2,813,760.00	2,813,760.00
			5,682,240.00	5,682,240.00
			4,439,880.00	4,439,880.00
			1,326,600.00	1,326,600.00
			474,840.00	474,840.00

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT	UNIT COST	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
758	Lapulapu City	99,760	200ml pouches	18	1,795,680.00	Emergency Procurement Under Bayanihan 2												
758	Mandaue City	75,940	200ml pouches	18	1,366,920.00	Emergency Procurement Under Bayanihan 2												
758	Negros Oriental	269,780	200ml pouches	18	4,856,040.00	Emergency Procurement Under Bayanihan 2												
758	Biliran	61,000	200ml pouches	18	1,098,000.00	Emergency Procurement Under Bayanihan 2												
758	Borongan City	8,700	200ml pouches	20	174,000.00	Emergency Procurement Under Bayanihan 2												
758	Calbayog City	69,800	200ml pouches	20	1,396,000.00	Emergency Procurement Under Bayanihan 2												
758	Catbalogan City	50,920	200ml pouches	20	1,018,400.00	Emergency Procurement Under Bayanihan 2												
758	Eastern Samar	85,820	200ml pouches	20	1,716,400.00	Emergency Procurement Under Bayanihan 2												
758	Leyte	655,725	200ml pouches	18	11,803,050.00	Emergency Procurement Under Bayanihan 2												
758	Maasin City	9,280	200ml pouches	18	167,040.00	Emergency Procurement Under Bayanihan 2												
758	Northern Samar	312,740	200ml pouches	20	6,254,800.00	Emergency Procurement Under Bayanihan 2												
758	Ormoc City	88,980	200ml pouches	18	1,601,640.00	Emergency Procurement Under Bayanihan 2												
758	Samar	252,320	200ml pouches	20	5,046,400.00	Emergency Procurement Under Bayanihan 2												
758	Southern Leyte	46,260	200ml pouches	18	832,680.00	Emergency Procurement Under Bayanihan 2												
758	Tacloban City	63,660	200ml pouches	18	1,145,880.00	Emergency Procurement Under Bayanihan 2												
758	Pagadian City	74,920	200ml pouches	18	1,348,560.00	Emergency Procurement Under Bayanihan 2												
758	Zamboanga del Sur	77,740	200ml pouches	18	1,399,320.00	Emergency Procurement Under Bayanihan 2												
758	Bukidnon	450,300	200ml pouches	18	8,105,400.00	Emergency Procurement Under Bayanihan 2												
758	Cagayan de Oro City	263,860	200ml pouches	18	4,749,480.00	Emergency Procurement Under Bayanihan 2												
758	Camiguin	22,776	200ml pouches	18	409,968.00	Emergency Procurement Under Bayanihan 2												
758	EL Salvador City	12,180	200ml pouches	18	219,240.00	Emergency Procurement Under Bayanihan 2												
758	Gingoog City	52,400	200ml pouches	18	943,200.00	Emergency Procurement Under Bayanihan 2												
758	Iligan City	153,220	200ml pouches	18	2,757,960.00	Emergency Procurement Under Bayanihan 2												
758	Malaybalay City	26,420	200ml pouches	18	475,560.00	Emergency Procurement Under Bayanihan 2												
758	Misamis Oriental	244,740	200ml pouches	18	4,405,320.00	Emergency Procurement Under Bayanihan 2												

FUND SOURCE				TOTAL AMOUNT
GAA	CORPORATE	TRUST FUND	PROJECTED CASH	

			1,795,680.00	1,795,680.00
			1,366,920.00	1,366,920.00
			4,856,040.00	4,856,040.00
			1,098,000.00	1,098,000.00
			174,000.00	174,000.00
			1,396,000.00	1,396,000.00
			1,018,400.00	1,018,400.00
			1,716,400.00	1,716,400.00
			11,803,050.00	#####
			167,040.00	167,040.00
			6,254,800.00	6,254,800.00
			1,601,640.00	1,601,640.00
			5,046,400.00	5,046,400.00
			832,680.00	832,680.00
			1,145,880.00	1,145,880.00
			1,348,560.00	1,348,560.00
			1,399,320.00	1,399,320.00
			8,105,400.00	8,105,400.00
			4,749,480.00	4,749,480.00
			409,968.00	409,968.00
			219,240.00	219,240.00
			943,200.00	943,200.00
			2,757,960.00	2,757,960.00
			475,560.00	475,560.00
			4,405,320.00	4,405,320.00

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	UNIT	UNIT COST	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
758	Valencia City	43,460	200ml pouches	18	782,280.00	Emergency Procurement Under Bayanihan 2												
758	Bayugan City	19,400	200ml pouches	18	349,200.00	Emergency Procurement Under Bayanihan 2												
758	Bislig City	22,560	200ml pouches	18	406,080.00	Emergency Procurement Under Bayanihan 2												
758	Butuan City	147,320	200ml pouches	18	2,651,760.00	Emergency Procurement Under Bayanihan 2												
758	Cabadbaran City	34,980	200ml pouches	18	629,640.00	Emergency Procurement Under Bayanihan 2												
758	Surigao del Norte	40,240	200ml pouches	18	724,320.00	Emergency Procurement Under Bayanihan 2												
758	Surigao del Sur	169,440	200ml pouches	18	3,049,920.00	Emergency Procurement Under Bayanihan 2												
758	Tandag City	18,520	200ml pouches	18	333,360.00	Emergency Procurement Under Bayanihan 2												
758	Davao Del Norte	114,480	200ml pouches	18	2,060,640.00	Emergency Procurement Under Bayanihan 2												
758	IGACOS	30,420	200ml pouches	18	547,560.00	Emergency Procurement Under Bayanihan 2												
758	Panabo City	36,560	200ml pouches	18	658,080.00	Emergency Procurement Under Bayanihan 2												
758	Tagum City	44,000	200ml pouches	18	792,000.00	Emergency Procurement Under Bayanihan 2												
758	Davao Oriental	67,240	200ml pouches	18	1,210,320.00	Emergency Procurement Under Bayanihan 2												
758	Mati City	21,100	200ml pouches	18	379,800.00	Emergency Procurement Under Bayanihan 2												
758	Davao City	170,100	200ml pouches	18	3,061,800.00	Emergency Procurement Under Bayanihan 2												
758	Davao City	57,696	liter bottles	90	5,192,640.00	Emergency Procurement Under Bayanihan 2												
758	Davao de Oro	45,920	200ml pouches	18	826,560.00	Emergency Procurement Under Bayanihan 2												
758	Davao de Oro	16,616	liter bottles	90	1,495,440.00	Emergency Procurement Under Bayanihan 2												
758	Davao del Sur	158,800	200ml pouches	18	2,858,400.00	Emergency Procurement Under Bayanihan 2												
758	Davao Occidental	10,220	200ml pouches	18	183,960.00	Emergency Procurement Under Bayanihan 2												
758	Digos City	47,720	200ml pouches	18	858,960.00	Emergency Procurement Under Bayanihan 2												
758	Cotabato	237,320	200ml pouches	18	4,271,760.00	Emergency Procurement Under Bayanihan 2												
758	Cotabato City	64,040	200ml pouches	18	1,152,720.00	Emergency Procurement Under Bayanihan 2												
758	General Santos City	266,140	200ml pouches	18	4,790,520.00	Emergency Procurement Under Bayanihan 2												
758	Kidapawan City	68,920	200ml pouches	18	1,240,560.00	Emergency Procurement Under Bayanihan 2												

FUND SOURCE				TOTAL AMOUNT
GAA	CORPORATE	TRUST FUND	PROJECTED CASH	

			782,280.00	782,280.00
			349,200.00	349,200.00
			406,080.00	406,080.00
			2,651,760.00	2,651,760.00
			629,640.00	629,640.00
			724,320.00	724,320.00
			3,049,920.00	3,049,920.00
			333,360.00	333,360.00
			2,060,640.00	2,060,640.00
			547,560.00	547,560.00
			658,080.00	658,080.00
			792,000.00	792,000.00
			1,210,320.00	1,210,320.00
			379,800.00	379,800.00
			3,061,800.00	3,061,800.00
			5,192,640.00	5,192,640.00
			826,560.00	826,560.00
			1,495,440.00	1,495,440.00
			2,858,400.00	2,858,400.00
			183,960.00	183,960.00
			858,960.00	858,960.00
			4,271,760.00	4,271,760.00
			1,152,720.00	1,152,720.00
			4,790,520.00	4,790,520.00
			1,240,560.00	1,240,560.00

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							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
758	Koronadal City	80,820	200ml pouches	18	1,454,760.00	Emergency Procurement Under Bayanihan 2												
758	Sarangani	214,000	200ml pouches	18	3,852,000.00	Emergency Procurement Under Bayanihan 2												
758	South Cotabato	180,940	200ml pouches	18	3,256,920.00	Emergency Procurement Under Bayanihan 2												
758	Sultan Kudarat	171,200	200ml pouches	18	3,081,600.00	Emergency Procurement Under Bayanihan 2												
758	Tacurong City	60,700	200ml pouches	18	1,092,600.00	Emergency Procurement Under Bayanihan 2												
TOTAL BUDGET:					300,398,268.00		-	-	-	-	-	-	-	-	-	-	-	-

FUND SOURCE				TOTAL AMOUNT
GAA	CORPORATE	TRUST FUND	PROJECTED CASH	
			1,454,760.00	1,454,760.00
			3,852,000.00	3,852,000.00
			3,256,920.00	3,256,920.00
			3,081,600.00	3,081,600.00
			1,092,600.00	1,092,600.00
			-	-
			-	-
			-	-
			300,398,268.00	300,398,268.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

Submitted By:

Approved By:

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Milk Feeding Coordinator

Gabriel G. Lagamayo, DVM
OIC-Manager, Operations Department

Marilyn B. Mabale
Administrator