

## Government Procurement Policy Board - Technical Support Office (GPPB-TSO)

## Updated and Consolidated Annual Procurement Plan for FY 2012

Code (P.A.P.)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Source of Funds	Estimated Budget (Php)			Remarks	
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MOOE	CO		
<b>A. GENERAL APPROPRIATIONS ACT 2012 (GAA 2012)</b>																					
241	Motor Vehicle	Office of the ED	Public Bidding														GAA 2012	1,000,000.00		1,000,000.00	Service vehicle for the GPPB-TSO Executive Director
782	Copier Rental	AFU	Nego Proc (SVP) Sec.53.9														GAA 2012	72,000.00	72,000.00		Rental of 1 unit of photocopying machine for a period of 1 year
782	Lease of Parking Space	AFU	Nego Proc (PA) Sec. 53.6														GAA 2012	42,000.00	42,000.00		Parking space for 1 unit of vehicle for a period of 1 year
781	Supply, delivry and printing of GPPB-TSO Documents	AFU	Nego Proc (SVP) Sec.53.9														GAA 2012	20,000.00	20,000.00		
781	Bookbinding for GPPB/IATWG Minutes/Resolutions, Circulars and Non/Policy Opinions	LSD	Nego Proc (SVP) Sec.53.9														GAA 2012	1,000.00	1,000.00		Bookbinding of 2011 Issuances and Minutes (10 sets)
786	Lex Libris Updates	LSD	Direct Contracting Sec. 50														GAA 2012	15,000.00	15,000.00		
223	Firewall License/Anti-Virus	IMD	Nego Proc (SVP) Sec.53.9														GAA 2012	200,000.00		200,000.00	
755	Supplies and Materials	AFU	PS/SHP-Sec.52.1 (b)														GAA 2012	218,377.58	218,377.58		Includes fuel for TSO vehicles
893	Webhosting (1 year)	IMD	Nego Proc (SVP) Sec.53.9														GAA 2012	30,000.00	30,000.00		
783	Venue and meals for GPPB Year-end Meeting	LSD	Nego Proc (SVP) Sec.53.9/ Nego Proc (Lease of Venue) Sec.53.10														GAA 2012	102,000.00	102,000.00		
771	Courier Services	AFU	Nego Proc (A to A) Sec.53.5/ Nego Proc (SVP) Sec.53.9														GAA 2012	23,000.00	23,000.00		Courier Services, including postage for GPPB-TSO reply letters
767	Electricity Expense	AFU	DC - WETI Guidelines														GAA 2012	492,000.00	492,000.00		

Code (P&P)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Source of Funds	Estimated Budget (PhP)			Remarks	
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MOOE	CO		
780	Publication Fee	IMD	Nego Proc (SVP) Sec.53.9														GAA 2012	760,000.00	760,000.00		
782	Repairs and Maintenance of Property, Plant and Equipment	AFU	Nego Proc (SVP) Sec.53.9														GAA 2012	96,400.00	96,400.00		
783	Representation Expenses	AFU	Nego Proc (SVP) Sec.53.9														GAA 2012	304,940.00	304,940.00		
786	Subscription Expenses	AFU	Nego Proc (SVP) Sec.53.9														GAA 2012	20,000.00	20,000.00		
772	Communication Expense	AFU/IMD	DC - WETI Guidelines														GAA 2012	403,459.00	403,459.00		Includes telephone (mobile and landline) & internet expenses (ISP)
766	Water Expense	AFU	DC - WETI Guidelines														GAA 2012	28,000.00	28,000.00		
<b>SUB-TOTAL</b>																		<b>3,828,176.58</b>	<b>2,628,176.58</b>	<b>1,200,000.00</b>	
753	Hiring of a Specialist for Software/Program Development for the Online Continuing Education	CBD	Nego Proc (Highly Tech) Sec.53.7														GAA 2012	510,000.00	510,000.00		60 man days at 8,500.00 per day
753	Hiring of a Consultant for the Professionalization Project	CBD	Nego Proc (SVP) Sec.53.9														GAA 2012	480,000.00	480,000.00		60 man days at 8,000.00 per day
753	Recruitment of Additional Trainers for the National Government Agencies in the Different Regions of the PHL	CBD	Nego Proc (Lease of Venue) Sec.53.10														GAA 2012	1,452,000.00	1,452,000.00		Includes hotel accommodation and meals for 4N/3D (live-in), 100- 110 pax
753	Trainers' Trainings on CSO and LGU Procurement Manual	CBD	Nego Proc (Lease of Venue) Sec.53.10														GAA 2012	429,000.00	429,000.00		Includes hotel accommodation and meals for 2N/3D (live-in), 55-65 pax
753	Skills Training of Regional New Recruits	CBD	Nego Proc (Lease of Venue) Sec.53.10														GAA 2012	613,800.00	613,800.00		Includes hotel accommodation and meals for 2N/3D (live-in), 90-103 pax  <b>Revision:</b> Amount decreased from P679,800.00 (Per <b>BAC Resolution No. 30-2012</b> )
	Training on the Use of the APCPI System for 2011 Procurement Activities	PMD	Nego Proc (Highly Tech) Sec.53.7														GAA 2012	100,000.00	100,000.00		<b>Revision: Former allocation:</b> Hiring of Consultant for the development of APCPI (Per <b>BAC Resolution No. 30- 2012</b> )
<b>SUB-TOTAL (GAA 2012)</b>																		<b>3,584,800.00</b>	<b>3,584,800.00</b>		

Code (P-A-P)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Estimated Budget (Php)			Remarks		
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Source of Funds	Total	MOOE		CO	
<b>COMMON-USE SUPPLIES AND EQUIPMENT</b>																					
<b>Common Electrical Supplies</b>																					
	BALLAST, 36 watts																		1,450.80	1,450.80	
	BATTERY, size AA, alkaline, 2 pcs/packet																		1,820.00	1,820.00	
	BATTERY, size AAA, alkaline, 2 pcs/packet																		1,456.00	1,456.00	
	FLUORESCENT TUBE, 18 watts																		642.80	642.80	
	FLUORESCENT TUBE, 36 watts																		677.00	677.00	
	STARTER, 4-40 watts																		74.60	74.60	
	TAPE, electrical																		182.00	182.00	
<b>Common Computer Supplies</b>																					
	COMPACT DISK CASE																		203.36	203.36	
	COMPACT DISK RECORDABLE, min. of 650MB, 70 min. running time																		879.00	879.00	
	COMPACT DISK REWRITABLE, 650MB/74 min. capacity																		664.80	664.80	
	DVD RECORDABLE, 16x speed, 4.7GB capacity																		1,755.00	1,755.00	
	FLASH DRIVE, 8GB, USB 2.0, plug and play																		4,680.00	4,680.00	
	INK CARTRIDGE, Lexmark # 27, colored																		4,692.00	4,692.00	
	INK CARTRIDGE, Lexmark # 17, black																		3,937.20	3,937.20	
	TONER CARTRIDGE, HP Q3960A																		13,872.00	13,872.00	
<b>Common Office Supplies</b>																					
	AIR FRESHENER, 280ml/can																		2,221.44	2,221.44	
	ALCOHOL, 70% isopropyl																		3,770.00	3,770.00	
	CARTOLINA, white, 20s/pack																		286.00	286.00	
	CLIP, backfold, 25mm, 12s/box																		208.40	208.40	
	DATA FILE BOX, 5" x 9" x 15-3/4"																		2,578.80	2,578.80	
	DATA FOLDER, w/ finger ring, 3" x 9" x 15"																		2,828.80	2,828.80	
	ENVELOPE, documentary, 10" x 15", 500s/box																		1,154.40	1,154.40	
	ENVELOPE, expanding, kraft, legal size, 100s/box																		675.86	675.86	
	ENVELOPE, mailing, white, 500s/box																		319.56	319.56	
	ENVELOPE, expanding, plastic, legal size																		413.60	413.60	
	ENVELOPE, documentary, A4, 500s/box																		1,052.48	1,052.48	
	ERASER, blackboard/whiteboard																		45.76	45.76	
	FILE ORGANIZER, expanding, legal, assorted colors																		832.00	832.00	

Code (P/A/R)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Source of Funds	Estimated Budget (PhP)			Remarks	
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MOOE	CO		
	FOLDER, tagboard, legal size, 100s/box																	8,278.40	8,278.40		
	FOLDER, tagboard, A4 size, 100s/box																	1,268.80	1,268.80		
	FOLDER, clear plastic, L-type, A4 size, 50s/pack																	2,970.24	2,970.24		
	FOLDER, clear plastic, L-type, legal size, 50s/pack																	405.36	405.36		
	INDEX TAB, self-adhesive, 5 sets/box																	6,760.00	6,760.00		
	MAGAZINE FILE BOX, large																	892.20	892.20		
	MARKER, fluorescent, 3 colors/set																	832.00	832.00		
	MARKING PEN, whiteboard, black																	301.60	301.60		
	MARKING PEN, whiteboard, blue																	301.60	301.60		
	MARKING PEN, whiteboard, red																	75.40	75.40		
	MARKING PEN, permanent, black																	572.80	572.80		
	MARKING PEN, permanent, blue																	572.80	572.80		
	MARKING PEN, permanent, red																	143.20	143.20		
	NOTE BOOK, stenographer's																	1,348.20	1,348.20		
	NOTE PAD, 3" x 3"																	4,368.00	4,368.00		
	NOTE PAD, 3" x 4"																	2,080.00	2,080.00		
	NOTE PAD, 2" x 3"																	1,248.00	1,248.00		
	PAPER, PPC, A4																	43,305.00	43,305.00		
	PAPER, thermal, 210mm x 30M																	2,184.00	2,184.00		
	PAPER, multicopy, A4																	1,393.20	1,393.20		
	PAPER FASTENER, nonrust metal, 50 sets/box																	2,297.12	2,297.12		
	PAPER CLIP, gem type, jumbo, 48mm, 100s/box																	312.00	312.00		
	PAPER CLIP, gem type, 32mm, 100s/box																	176.80	176.80		
	PENCIL, lead, w/ eraser																	597.36	597.36		
	PUSH PIN, hammer head type, 100s/box																	180.00	180.00		
	RECORD BOOK, 300 pages																	504.40	504.40		
	RIBBON CARTRIDGE, fabric, Iwata E2A time recorder																	1,872.00	1,872.00		
	RING BINDER, 1/2" x 44", plastic																	131.10	131.10		
	RING BINDER, 3/4" x 44", plastic																	187.20	187.20		
	RING BINDER, 1" x 44", plastic																	187.20	187.20		
	RING BINDER, 2" x 44", plastic																	421.95	421.95		
	RULER, plastic, 12"																	36.40	36.40		
	SIGN PEN, black																	4,977.60	4,977.60		

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				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MOOE	CO	
	SIGN PEN, blue																4,977.60	4,977.60		
	SIGN PEN, red																2,488.80	2,488.80		
	STAMP PAD INK, violet, 50ml																54.08	54.08		
	STAMP PAD, felt pad																49.92	49.92		
	STAPLE WIRE, standard, #35																519.60	519.60		
	TAPE, adding machine																42.64	42.64		
	TAPE, masking, 2", 48mm, 50 meters length																251.46	251.46		
	TAPE, transparent, 1", 24mm, 50 meters																1,248.00	1,248.00		
	TAPE, transparent, 2", 48mm, 50 meters																61.14	61.14		
	TAPE, packaging, 48mm, 50 meters length																115.44	115.44		
	TIME CARD, for Amano Bundy Clock, 100s/bndl																293.28	293.28		
	TOILET TISSUE, 12 rolls/pack																6,115.00	6,115.00		
	TWINE, plastic, one kilo per roll																228.80	228.80		
<b>Common Office Devices</b>																				
	CUTTER, heavy duty																270.40	270.40		
	PUNCHER, heavy duty																572.00	572.00		
	SCISSORS, 6"																187.20	187.20		
	SHARPENER, single cutterhead																294.70	294.70		
	STAPLER, heavy duty, standard																1,628.40	1,628.40		
	STAPLE REMOVER, twin jaws																196.40	196.40		
	TAPE DISPENSER, heavy duty, for 24mm (1")																80.46	80.46		
	WASTE BASKET, plastic																314.85	314.85		
<b>Common Janitorial Supplies</b>																				
	BATHROOM SOAP, 70gms																582.40	582.40		
	BROOM, soft (tambo)																478.40	478.40		
	CLEANSER, powder, 350gms																415.68	415.68		
	DETERGENT POWDER, 500gms																558.30	558.30		
	DETERGENT BAR																561.60	561.60		
	DISINFECTANT SPRAY, 340 gms																1,143.78	1,143.78		
	FURNITURE CLEANER, 400ml/can																2,945.28	2,945.28		
	INSECTICIDE, 600ml (420g)/can																465.92	465.92		
	MOPHEAD, 100% rayon, 400g																861.12	861.12		
	RAG, COTTON, (7") in diameter																524.16	524.16		

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				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MOOE	CO		
	TOILET BOWL & URINAL CLEANER, 900ml																	748.80	748.80		
	TOILET DEODORANT CAKE, 99%, 50gms.																	665.60	665.60		
	TRASHBAG, plastic, black, (XL)																	3,528.86	3,528.86		
<b>Legal Size Paper</b>																					
	PAPER, for PPC																	3,466.60	3,466.60		
	PAPER, multicopy, legal, for laser printing																	698.88	698.88		
<b>Common Office Equipment</b>																					
	AIRPOT, 4.0 liters, w/ dispenser																	1,144.00	1,144.00		
	CALCULATOR, compact, electronic, LCD, desktop display, 12 digits, two-way power source																	805.40	805.40		
<b>Handbook on Procurement</b>																					
	HANDBOOK ON PUBLIC BIDDING DOCUMENTS, 8-1/2" x 11", offset printing, one color print, laminated kromcote cover, newsprint inside pages, perfect binding for:																	36,900.00	36,900.00		
	a. Procurement of Goods & Services, 110-115 pages																				
	b. Procurement of Civil Works, 139-149 pages																				
	c. Procurement of Consulting Services, 139-149 pages																				
	HANDBOOK ON PHILIPPINE GOVERNMENT PROCUREMENT(6th Edition), 6" x 9", 265 pages																	19,440.00	19,440.00		
<b>Office Supplies</b>																					
	Ballpen (100 black, 100 blue, 20 red)																	3,000.00	3,000.00		
<b>Computer Supplies</b>																					
	TONER CARTRIDGE, HP Q3971A																	14,140.00	14,140.00		
	TONER CARTRIDGE, HP Q3972A																	14,140.00	14,140.00		
	TONER CARTRIDGE, HP Q3973A																	14,140.00	14,140.00		
	TONER CARTRIDGE, HP Q3964A																	27,000.00	27,000.00		
	DVD mini, rewritable																	2,500.00	2,500.00		
	TONER CARTRIDGE, HP CC530A																	20,257.20	20,257.20		
	TONER CARTRIDGE, HP CC531A																	19,000.56	19,000.56		
	TONER CARTRIDGE, HP CC532A																	19,000.56	19,000.56		
	TONER CARTRIDGE, HP CC533A																	19,000.56	19,000.56		
<b>SUB-TOTAL (CSE)</b>																	<b>392,659.42</b>	<b>392,659.42</b>			

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				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MOOE	CO		
<b>B. CONTINUING APPROPRIATION 2011</b>																					
229	One (1) unit Fax Machine	AFU	PS														GAA 2011	4,139.20		4,139.20	
223	IT Equipment	IMD	Nego Proc (SVP) Sec.53.9														GAA 2011	362,000.00		362,000.00	Includes lan Switch, two (2) units UPS, and nine (9) units laptop
223	One (1) unit router	IMD	Nego Proc (SVP) Sec.53.9														GAA 2011	2,000.00	2,000.00		
753	Lease of Venue and Accommodation for the Skills Training and Values Formation Seminar Workshop for Prospective Trainers	CBD	Nego Proc (Lease of Venue) Sec.53.10														GAA 2011	207,900.00	207,900.00		2N/3D (live-in); 60-70 pax  <i>Former title:</i> Lease of Venue (Hotel Accommodations and Meals) for Skills Training of NCR New Recruits (See <i>First Supplemental 2012 APP</i> )  <i>Update 1:</i> Amount decreased from P462,000.00 to P252,000.00 (See <i>First Supplemental APP.</i> )  <i>Update 2:</i> Amount decreased from P252,000.00 to P207,900.00 (See <i>Second Supplemental APP.</i> )
765	Training Supplies and Materials	CBD	PS/SHP-Sec.52.1 (b)														GAA 2011	37,308.00	37,308.00		For the Skills Training of NCR New Recruits, Regional Recruitment and Skills Training of Regional New Recruits  <i>Update:</i> PhP13,516.00 allotted for supplies and materials for <b>Skills Training</b> ; current balance is PhP8,856.25 (Per <b>BAC Resolution 38-2012</b> ).
781	Printing of Training Materials	CBD	Nego Proc (SVP) Sec.53.9														GAA 2011	46,200.00	46,200.00		For the Skills Training of NCR New Recruits, Regional Recruitment and Skills Training of Regional New Recruits  <i>Revision:</i> Amount increased from P18,000.00 (Per <b>BAC Resolution No. 30-2012</b> .)  <i>Revision:</i> Amount decreased from P48,000.00; specific ABC for <b>Skills Training</b> decreased from PhP12,000 to PhP10,200 (Per <b>BAC Resolution No. 38-2012</b> .)

Code (P, A, B)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Source of Funds	Estimated Budget (Php)			Remarks	
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MODE	CO		
771	Postage Stamp	CBD	Nego Proc (SVP) Sec.53.9														GAA 2011	6,000.00	6,000.00		For the Regional Recruitment and Skills Training of NCR New Recruits  <i>Revision: Amount increased from P5,000.00 (Per BAC Resolution No. 30-2012.)</i>
781	Printing Services of GPPB-TSO office documents	AFU	Nego Proc (SVP) Sec.53.9														GAA 2011	18,000.00	18,000.00		Includes printing of TSO forms, letterheads, envelopes, and other office documents
221	One (1) set Conference Microphones	IMD	Public Bidding														GAA 2011	1,000,000.00		1,000,000.00	
222	Office furnitures and equipment	AFU	Nego Proc (SVP) Sec.53.9														GAA 2011	322,000.00		322,000.00	ABC for Vacuum Cleaner increased from Php10,000 to Php10,500 (Per BAC Resolution No. 30-2012).
223	Surge protector	AFU	Nego Proc (SVP) Sec.53.9														GAA 2011	3,000.00		3,000.00	
222	Supply, Delivery, and Installation of Roller Blinds	AFU	Nego Proc (SVP) Sec.53.9														GAA 2011	5,000.00		5,000.00	
250	One (1) unit Coffee Maker	AFU	Nego Proc (SVP) Sec.53.9														GAA 2011	8,000.00		8,000.00	
753	Airfare/Transportation for On-site Visits of Trainings in Luzon, Visayas, and Mindanao	CBD	Nego Proc (SVP) Sec.53.9														GAA 2011	30,500.00	30,500.00		2 TSO personnel per batch
783	Tokens for GPPB Members	AFU	PS/SHP-Sec.52.1 (b)														GAA 2011	50,000.00	50,000.00		
<b>SUB-TOTAL (CONTINUING)</b>																		<b>2,102,047.20</b>	<b>397,908.00</b>	<b>1,704,139.20</b>	
<b>C. TRAINING FUND</b>																					
Training Fund	Printing of Training Materials for In- House Training for the Private Sector (Bidders) (6-7 December 2012)	CBD	Nego Proc (SVP) Sec. 53.9															3,600.00	3,600.00		
Training Fund	Supplies and Materials	CBD	PS/SHP-Sec.52.1 (b)															4,011.00	4,011.00		
Training Fund	Meals	CBD	Nego Proc (SVP) Sec. 53.9															27,000.00	27,000.00		
<b>SUB-TOTAL (CONTINUING)</b>																		<b>34,611.00</b>	<b>34,611.00</b>	<b>-</b>	
<b>TOTAL - GENERAL APPROPRIATIONS</b>																		<b>9,942,294.20</b>	<b>7,038,155.00</b>	<b>2,904,139.20</b>	

**II. FOREIGN GRANTS**

**A. JAPAN SOCIAL DEVELOPMENT FUND (JSDF)**



Code (P & P)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Source of Funds	Estimated Budget (Php)			Remarks
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MODE	CO	
	Hiring of a Training Specialist for the Development of Training Design and Module for the Trainers' Training for the CSO and LGU Procurement Manual	CBD	Individual Selection - World Bank Guidelines													JSDF	200,000.00	200,000.00		27 intermittent days  <i>Former title:</i> Hiring of a Training Specialist for the Development of Training Design and Module for the Trainers' Training (See <i>First Supplemental 2012 APP</i> )  <i>Update:</i> Amount decreased from P300,000.00 (See <i>First Supplemental APP</i> )

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				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		Total	MOOE	CO		
	Two (2) batches of Trainers' Training on CSO and LGU Procurement Manual	CBD	World Bank Guidelines														JSDf	776,902.38	776,902.38		Includes lease of venue (hotel accommodation and meals), airfare, supplies and materials, and printing of training materials; 1st batch - 26 pax, 2nd batch - 30 pax  <i>Update:</i> Amount increased from P580,000.00 (See <i>Third Supplemental APP</i> )
	Hiring of Consultant for APCPI/OMES development	PMD	Individual Selection - World Bank Guidelines														JSDf	300,000.00	300,000.00		
	Training Roll-out to the 12 Selected Municipalities of the CSO and LGU Procurement Manual	CBD	Shopping - World Bank Guidelines														JSDf	2,900,000.00	2,900,000.00		Includes hotel accommodation and meals for 360 pax
	Training of Roll out of APCPI	PMD	Shopping - World Bank Guidelines														JSDf	1,800,000.00	1,800,000.00		
	Printing of CSO (1 Volume) and LGU (1 Volume) Procurement Manuals	CBD	Shopping - World Bank Guidelines														JSDf	800,000.00	800,000.00		1,200 copies each procurement manual
<b>TOTAL - JSDf</b>																		<b>6,776,902.38</b>	<b>6,776,902.38</b>		

**B. INSTITUTIONAL DEVELOPMENT FUND GRANT (IDF GRANT: TF NO. 011725)**

Component 1. Monitoring and Evaluation of Agency Performance					Note: All amounts under IDF Grant are in US Dollars.			
1.1. Hiring of consultant to upgrade and simplify the OMES, its pilot testing in selected entities including LGUs	PMO for IDF Grant	Individual Selection - WB Guidelines	For Full Schedule/Milestones of Activities under IDF Grant: TF No. 011725, see <i>Fourth Supplemental APP</i> .		\$24,000.00			(See <i>Fourth Supplemental APP</i> )
a. Consultation workshops on OMES development	PMO for IDF Grant	Shopping - WB Guidelines			\$200.00			(See <i>Fourth Supplemental APP</i> )
b. OMES Pilot Testing	PMO for IDF Grant	Shopping - WB Guidelines			\$2,700.00			(See <i>Fourth Supplemental APP</i> )
c. OMES Training of Trainers	PMO for IDF Grant	Shopping - WB Guidelines			\$1,500.00			(See <i>Fourth Supplemental APP</i> )
1.2. Develop and pilot test a sustainability plan for OMES implementation	PMO for IDF Grant	Individual Selection - WB Guidelines			\$18,000.00			(See <i>Fourth Supplemental APP</i> )
a. OMES sustainability consultation workshops	PMO for IDF Grant	Shopping - WB Guidelines			\$200.00			(See <i>Fourth Supplemental APP</i> )

Code (F.A.F.)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Estimated Budget (Php)			Remarks	
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Source of Funds	Total	MOOE		CO
	1.3. Development of policy and procedures for the validation of OMES data and the development and issuance of Annual Report	PMO for IDF Grant	Individual Selection - WB Guidelines														\$18,000.00			(See Fourth Supplemental APP)
	a. OMES validation consultation workshops	PMO for IDF Grant	Shopping - WB Guidelines														\$400.00			(See Fourth Supplemental APP)
	b. OMES Annual Procurement Report consultation workshops	PMO for IDF Grant	Shopping - WB Guidelines														\$400.00			(See Fourth Supplemental APP)
	1.4. Equipment																			
	a. Software for web development	PMO for IDF Grant	Shopping - WB Guidelines														\$3,350.00			(See Fourth Supplemental APP)
	b. Printer	PMO for IDF Grant	Shopping - WB Guidelines														\$1,500.00			(See Fourth Supplemental APP)
	c. Multimedia Projector (bluetooth/usb)	PMO for IDF Grant	Shopping - WB Guidelines														\$2,000.00			(See Fourth Supplemental APP)
	d. Wireless Presenter	PMO for IDF Grant	Shopping - WB Guidelines														\$400.00			(See Fourth Supplemental APP)
	e. External HD	PMO for IDF Grant	Shopping - WB Guidelines														\$1,000.00			(See Fourth Supplemental APP)
	f. Computer	PMO for IDF Grant	Shopping - WB Guidelines														\$2,000.00			(See Fourth Supplemental APP)
																			\$2,150.00	
	g. Pocket WiFi	PMO for IDF Grant	Shopping - WB Guidelines														\$500.00			(See Fourth Supplemental APP)
	<b>SUB-TOTAL (Component 1)</b>																<b>\$78,300.00</b>			
<b>Component 2. Review of the Effectiveness of the Public Procurement System</b>																				
	2.1. Hiring of consultant to revise the Guide in the Audit of Procurement (GAP)	PMO for IDF Grant	Individual Selection - WB Guidelines														\$15,000.00			(See Fourth Supplemental APP)
	a. GAP consultation & exposure workshop	PMO for IDF Grant	Shopping - WB Guidelines														\$2,500.00			(See Fourth Supplemental APP)
	b. Revised GAP Auditors' Workshop	PMO for IDF Grant	Shopping - WB Guidelines														\$1,000.00			(See Fourth Supplemental APP)

Code (P.A.P)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Estimated Budget (Php)			Remarks		
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Source of Funds	Total	MOOE		CO	
	c. Participant travelling and time costs	PMO for IDF Grant	Shopping - WB Guidelines														\$11,500.00			(See Fourth Supplemental APP)	
	<b>SUB-TOTAL (Component 2)</b>																<b>\$30,000.00</b>				
<b>Component 3. Capacity Development Program for Procurement Practitioners</b>																					
	3.1. Development of End of Training Course Evaluation and Quality Control Standards																				
	a. Updating and pilot testing of training modules on professionalization and development of end of training course evaluation and quality control standards																				
	a.1. Hiring of a firm:	PMO for IDF Grant	Consultant's Qualifications Selection (CQS) - WB Guidelines														\$48,500.00			(See Fourth Supplemental APP)	
	1. To update and pilot test the training modules on professionalization																				(See Fourth Supplemental APP)
	2. To develop end of training course evaluation and quality control standards																				(See Fourth Supplemental APP)
	b. Workshop and consultation on quality control standards	PMO for IDF Grant	Shopping - WB Guidelines														\$800.00			(See Fourth Supplemental APP)	
	c. Pilot testing on professionalization module	PMO for IDF Grant	Shopping - WB Guidelines														\$10,000.00			(See Fourth Supplemental APP)	
	3.2. Completed organizational activities of Government Procurement Professionals of the Philippines, Inc. (GPPPI)																				
	a. Hiring of consultant for the Organizational Development of the GPPPI with the following outputs/deliverables	PMO for IDF Grant	Individual Selection - WB Guidelines														\$5,000.00			(See Fourth Supplemental APP)	
	a.1. Facilitate a 2-day Workshop for the review, refinement, and amendment of existing GPPPI By-Laws and Articles of Incorporation, including the formulation of Code of Conduct of GPPPI Members																				
	a.2. Facilitate, coordinate, and document the conduct of the General Assembly of GPPPI Members and the election of new sets of officers																				

Code (F.A.P.)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule/Milestone of Activities												Estimated Budget (Php)			Remarks
				JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total	MOOE	CO	
	a.3. Provide supplies and materials for the Workshops and Members Kit for the General Assembly															\$1,400.00			(See Fourth Supplemental APP)
	b. Hiring of consultant to provide technical assistance in the search for outstanding government procurement practitioners who may be recognized during the 2013 Procurement Summit	PMO for IDF Grant	Individual Selection - WB Guidelines													\$1,200.00			(See Fourth Supplemental APP)
	c. Equipment																		
	c.1. Multimedia Projector  c.2. 2 Printer 4 in 1	PMO for IDF Grant	Shopping - WB Guidelines													\$1,200.00			(See Fourth Supplemental APP)
	d. Training/Workshops	PMO for IDF Grant	Shopping - WB Guidelines													\$1,200.00			(See Fourth Supplemental APP)
	<b>SUB-TOTAL (Component 3)</b>															<b>\$71,700.00</b>			
<b>TOTAL (IDF Grant: TF No. 011725)</b>																<b>\$180,000.00</b>			(See Fourth Supplemental APP)

**DEFINITION**

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established,
2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and
5. **Schedule for Each Procurement Activity** - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility
6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs
8. **Remarks** - brief description of program or project


Prepared by:

  
**WILLIAM G. RAGAMAT**  
 Head, BAC Secretariat

Recommended for Approval by:

  
**DENNIS LORNE S. NACARIO**  
 Chairperson, BAC

APPROVED:

  
**DENNIS S. SANTIAGO**  
 Head of the Procuring Entity