

UPDATED ANNUAL PROCUREMENT PLAN - 2015
Goods & Services for Programmed Projects - Additional Requirements No. 03

FORM C

Agency: DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT Central Office

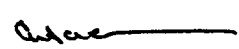
Description of Goods and Services	PMO (End-User)	Mode of Procurement	Estimated Cost/ Approved Budget for the Contract (ABC)			PROCUREMENT SCHEDULE/MILESTONE OF ACTIVITIES				
			Regular Fund	Trust Fund	Local Fund	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Parts/Peripherals/Accessories of Office Equipment										
1 1 piece Lamp, for Overhead Projector	OASFC	Shopping (small value)	5,000.00							
2 1 piece Printer (print/scan/copy), Ink Tank System			7,795.00							
3 1 piece Imaging Drum, for HP Laser Color Printer 1025			6,000.00							
4 5 pieces Printer, Laserjet, Black	OUSUPIFSC	inclusion to Public Bidding	25,000.00							
5 2 units Processor: Intel Core i5 4460 3.2 GHz 6mb	COA		16,900.00							
6 2 units Hard Disk Drive: 500GB SATA 3.0			4,700.00							
7 2 units Motherboard: MSI H87M-E35 H87/gbLAN/PCI/M-ATX			8,400.00							
8 2 units Memory: 8GB PC1600 DDR3			7,600.00							
9 2 units ATX Casing: Micro 600W PSU			2,600.00							
10 2 pieces Keyboard: USB			500.00							
11 2 pieces Mouse: USB			500.00							
12 2 packs OS: Windows 8 Professional 64-bit			14,900.00							
13 2 packs OS: MS Office 2013 Home Student			7,998.00							
14 4 units Processor: Intel Core i7 4790 3.5 GHz			Budget	62,780.00						
15 4 units Motherboard: H81M LGA 1150 with USB 2.0	12,800.00									
16 4 units Memory: 8GB 10600MHz DDR3 (single stick)	15,480.00									
17 4 units Hard Disk Drive: 500TB SATA	10,380.00									
18 4 units Power Supply: true rated 600W	12,580.00									
19 4 units Monitor: 23" full HD LED	31,800.00									
20 4 pieces Keyboard: mechanical RK-9000 (blue switch)	7,000.00									
21 4 pieces Mouse: RM-20	6,200.00									
22 4 pieces Speaker T20 series II, 28W RM2.0	1,600.00									
23 4 units Printer: colored	15,980.00									
24 1 unit Printer: Multi-function, MFC-1200	OASUnico			9,470.00						
Programs/Projects/Activities										
Procurement of Venue/Foods/Accommodation (including Supplies/Materials/ other incidental expenses) during the conduct of the following activities: Monitoring and Evaluation of Bottom-Up Projects										
1 Administration and Operational Costing	WSSUPMO-M&E (cont. appro.)		Neg. Proc. (lease of venue)			209,429.00				
2 Development of LGU Business vPlan	BLGD-AIMBIZ				3,096,360.00		Apr-Jun			
3 Capacity-Building/Training on Investment Promotion/Local Eco.Dev.(CAPDEV)					1,120,752.00		Apr-Jun	Jul-Sep		
4 LGU Bus. Plan Formulation Workshop/LIIC/LRC/Updating/Formulation					2,158,200.00		Apr-Jun	Jul-Sep	Oct	
5 Advocacy on ICT Innovation in Support of eBPLS Automation					1,548,448.00		Apr-Jun	Jul-Sep		
6 Project Management and Monitoring of BFCL Operation Management					701,240.00		Mar	Apr-Jun	Jul-Sep	Oct-Nov

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						(to be sub-allotted to the Regional Offices)						
PPAs: Trainings, Workshops, Meetings, Conferences												
7 Inter-Agency Meeting	OPDS-PAMANA	Neg. Proc. (lease of venue)			240,000.00	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)			
8 TWG Coordination Meeting					960,000.00	(240,000.00)	(240,000.00)	(240,000.00)	(240,000.00)			
9 Quarterly Regional Assessment					2,000,000.00	(500,000.00)	(500,000.00)	(500,000.00)	(500,000.00)			
10 Orientation-Workshop on Project Requirements					2,550,000.00	(600,000.00)	(600,000.00)	(600,000.00)	(750,000.00)			
11 Workshop on Contract Management					1,950,000.00		(650,000.00)	(650,000.00)	(650,000.00)			
12 Orientation Workshop on Geotagging					3,000,000.00		(1,000,000.00)	(1,000,000.00)	(1,000,000.00)			
13 Workshop on the Framework on Comm. & Information Strategies for the OPDS					800,000.00		(400,000.00)	(400,000.00)				
14 Coaching for LGUs on Operational Maintenance Training/Workshop					1,600,000.00		(400,000.00)	(800,000.00)	(400,000.00)			
15 Coaching for LGUs on Sub-Project Completion Report					1,000,000.00		(400,000.00)	(400,000.00)	(200,000.00)			
Total Amt. =			293,963.00	-	22,934,429.00							

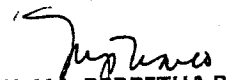
Submitted by:


LESLIE B. CAÑAFRANCA
 Chief, Procurement Section, GSD/AS


Funds Available:


ESTER A. ALDANA, CESO II
 Assistant Secretary
 1604/0000

Recommending Approval:


ATTY. MA. PERPETUA B. UNICO
 Chairperson, Central Office BAC

APPROVED:


ATTY. EDWIN R. ENRILE
 Undersecretary