HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL
ANNUAL PROCUREMENT PLAN
FOR THE YEAR 2013

CODE	Procurement, Program and Project	PMO/End-User	Mode of Procurement	Qty.	** PS Price Catalogue as of (06.26.2012)	Estimated Budget	SCHEDULE FOR EACH PROCUREMENT ACTIVITY												Source of Funds
							Pre-Proc. Conf.	Ads/Post of ITB	Pre Bid Conf.	Eligibility Check	Sub/Open of Bids	Bid Eval.	Post Qual.	Notice of Award	Contract Signing	Notice to Proceed	Delivery Completion	Acceptance /Turn Over	GAA
	Supplies and Materials					4,086,384.48													
	COMMON ELECTRICAL SUPPLIES					60,810.18													
	1. BALLAST, 18 watts		Nego Proc./DBM-PS	50	73.74	3,687.00													
	2. BALLAST, 36 watts		Nego Proc./DBM-PS	70	72.54	5,077.80													
	3. BATTERY, size AA, alkaline, 2 pcs./packet		Nego Proc./DBM-PS	526	36.40	19,146.40													
	4. BATTERY, size AAA, alkaline, 2 pcs./packet		Nego Proc./DBM-PS	332	15.59	5,175.88													
	5. BATTERY, size D, alkaline, 2 pcs./packet		Nego Proc./DBM-PS	100	72.33	7,233.00													
	6. FLUORESCENT LIGHTING FIXTURE, 1 x 20W		Nego Proc./DBM-PS	6	327.60	1,965.60													
	7. FLUORESCENT LAMP, tubular, 18 watts		Nego Proc./DBM-PS	80	34.27	2,741.60													
	8. FLUORESCENT LAMP, tubular, 36 watts		Nego Proc./DBM-PS	100	36.35	3,635.00													
	9. FUSE, 30 amperes		Shopping	60	10.35	621.00													
	10. FUSE, 60 amperes		Shopping	60	25.48	1,528.80													
	12. STARTER, 4-40 watts		Shopping	83	3.90	323.70													
	13. TAPE, electrical		Shopping	62	18.20	1,128.40													
	14. Bulb. LED 15 watts		Shopping	24	130.00	3,120.00													
	15. Flourescent Lighting Fixture, 1 x 36W		Shopping	6	416.00	2,496.00													
	16. Utility box, Plastic		Shopping	4	220.00	880.00													
	17. Extension wire		Shopping	2	300.00	600.00													
	18. Wire, telephone		Shopping	1	1,300.00	1,300.00													
	19. Adaptor		Shopping	5	30.00	150.00													
	COMMON COMPUTER SUPPLIES/CONSUMABLES					784,903.94													
	1. COMPUTER CONTINUOUS FORMS, 1 ply, 11" x 14-7/8", 2000 sheets/box		Nego Proc./DBM-PS	12	818.48	9,821.76													
	2. COMPACT DISK CASE, 50 CDs capacity		Nego Proc./DBM-PS	48	53.04	2,545.92													
	3. COMPACT DISK DRIVE CLEANER+BS		Nego Proc./DBM-PS	8	64.22	513.76													
	4. COMPACT DISK RECORDABLE, min. of 700MB, 1x - 52x minimum speed, 80 min recording time		Nego Proc./DBM-PS	263	10.40	2,735.20													
	5. COMPACT DISK REWRITABLE, 700MB min. capacity, 80 minutes recording time. 4x - 10x min speed		Nego Proc./DBM-PS	258	18.18	4,690.44													
	6. DVD RECORDABLE, 16x speed, 4.7GB capacity		Nego Proc./DBM-PS	239	22.34	5,339.26													
	7. DVD RE-WRITABLE, 4x speed, 4.7GB capacity		Nego Proc./DBM-PS	282	19.96	5,628.72													
	8. FLASH DRIVE, 4GB, USB 2.0, plug and play		Nego Proc./DBM-PS	17	292.08	4,965.36													
	9. FLASH DRIVE, 8GB, USB 2.0, plug and play		Nego Proc./DBM-PS	53	610.00	32,330.00													
	10. INK CARTRIDGE, HP C6656AA (HP 56)		Nego Proc./SVP	9	810.90	7,298.10													
	11. INK CARTRIDGE, HP C6657AA (HP 57)		Nego Proc./SVP	9	1,352.52	12,172.68													
	12. INK CARTRIDGE, HP C8765WA (HP 94)		Nego Proc./SVP	36	820.08	29,522.88													
	13. INK CARTRIDGE, HP C8766WA (HP 95)		Nego Proc./SVP	36	984.30	35,434.80													
	14. INK CARTRIDGE, HP C9361WA (HP 93)		Nego Proc./SVP	23	787.44	18,111.12													
	15. TONER CARTRIDGE,HP C7115A		Nego Proc./SVP	52	2,523.48	131,220.96													
	16. TONER CARTRIDGE, HP Q6511A		Nego Proc./SVP	4	5,077.56	20,310.24													
	17. TONER CARTRIDGE, Kyocera TK-120		Nego Proc./SVP	38	5,254.02	199,652.76													
	18. RIBBON, Epson RN SO 15327		Nego Proc./SVP	23	328.44	7,554.12													
	19. Toner, Cartridge, HP CE285A		Nego Proc./SVP	45	3,000.00	135,000.00													
	20. Toner Kyocera KM 2820`		Nego Proc./SVP	12	5,000.00	60,000.00													
	21. Ink, Canon BCI 2eBK		Shopping	12	700.00	8,400.00													
	22. Ink Cartridge, HP C9351AA (HP21)		Shopping	8	4,920.48	39,363.84													
	22. Ink Cartridge, HP C9352A (HP22)		Shopping	3	4,097.34	12,292.02													
	COMMON OFFICE SUPPLIES					959,568.34													
	1. ACETATE, gauge #3, 50m in length		Nego Proc./DBM-PS	10	612.02	6,120.20													

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	2. AIR FRESHENER, 280mL/can		Nego Proc./DBM-PS	229	89.44	20,481.76													
	3. ALCOHOL, 70%, ethyl		Nego Proc./DBM-PS	431	39.19	16,890.89													
	4. AUDIO CASSETTE TAPE, 90min. recording time		Nego Proc./DBM-PS	249	16.12	4,013.88													
	5. Computer continous Form 3 ply, 11x 91/2 500sets/box		Nego Proc./DBM-PS	1	480.48	480.48													
	6. CARBON FILM, polyethylene, 210mm x 297mm(A-4), 100s/box		Nego Proc./DBM-PS	9	343.19	3,088.71													
	7. CARBON FILM, polyehtylene, 216mm x 330mm, 100s/box		Nego Proc./DBM-PS	9	331.50	2,983.50													
	8. CARTOLINA, assorted color, 20s/pack		Nego Proc./DBM-PS	48	69.89	3,354.72													
	9. CARTOLINA, white, 20s/pack		Nego Proc./DBM-PS	28	41.60	1,164.80													
	10. CHALK, white, dustless, 100 pcs/box		Nego Proc./DBM-PS	4	34.32	137.28													
	11. CLIP, bulldog (3")		Nego Proc./DBM-PS	260	8.01	2,082.60													
	12. CLIP, backfold, 25mm, 12s/box		Nego Proc./DBM-PS	194	14.56	2,824.64													
	13. CLIP, backfold, 50mm, 12s/box		Nego Proc./DBM-PS	235	42.12	9,898.20													
	14 CLIP, backfold, 19mm, 12s/box		Nego Proc./DBM-PS	228	7.54	1,719.12													
	15. CLIP, backfold, 32mm, 12s/box		Nego Proc./DBM-PS	226	17.42	3,936.92													
	16. COLUMNAR PAD, 4 cols, 50 gsm min.		Nego Proc./DBM-PS	15	23.92	358.80													
	17. COLUMNAR PAD, 14 cols, 50 gsm min.		Nego Proc./DBM-PS	4	43.68	174.72													
	18. COLUMNAR PAD, 16 cols, 50 gsm min.		Nego Proc./DBM-PS	4	41.60	166.40													
	20. COLUMNAR NOTEBOOK, 12 cols		Nego Proc./DBM-PS	30	19.76	592.80													
	21. CORRECTION FLUID, water based, min 15mL.		Nego Proc./DBM-PS	311	12.04	3,744.44													
	22. DATA FILE BOX, (5"x9"x15-3/4")		Nego Proc./DBM-PS	295	61.36	18,101.20													
	23. DATA FOLDER, w/ finger ring, (3" x 9" x 15")		Nego Proc./DBM-PS	617	67.07	41,382.19													
	24. ENVELOPE, documentary (10"x15"), 500s/box		Nego Proc./DBM-PS	131	585.52	76,703.12													
	25. ENVELOPE, expanding, kraft, legal size, 100s/box		Nego Proc./DBM-PS	182	650.57	118,403.74													
	26. ENVELOPE, mailing white, 500s/box		Nego Proc./DBM-PS	38	158.81	6,034.78													
	27. ENVELOPE, mailing white with window, 500s		Nego Proc./DBM-PS	5	207.58	1,037.90													
	28. ENVELOPE, pay, kraft, (4"x7-1/2"), 500s/box		Nego Proc./DBM-PS	3	104.42	313.26													
	29. ENVELOPE, expanding, plastic, legal size		Nego Proc./DBM-PS	269	45.76	12,309.44													
	30. ENVELOPE, documentary, A4, 500s/box		Nego Proc./DBM-PS	22	460.62	10,133.64													
	31. ERASER, blackboard/whiteboard		Nego Proc./DBM-PS	32	10.59	338.88													
	32. ERASER, rubber		Nego Proc./DBM-PS	67	5.18	347.06													
	33. FILE ORGANIZER, expanding, legal, plastic, assorted colors		Nego Proc./DBM-PS	276	79.04	21,815.04													
	34. FOLDER, pressboard, plain, legal, 100s/box		Nego Proc./DBM-PS	43.5	851.64	37,046.34													
	35. FOLDER, tagboard, legal size, 100s/box		Nego Proc./DBM-PS	81.5	260.00	21,190.00													
	36. FOLDER, tagboard, A4 size, 100s/box		Nego Proc./DBM-PS	104	244.40	25,417.60													
	37. FOLDER, morocco/fancy, legal size, 50s/pack		Nego Proc./DBM-PS	131	257.92	33,787.52													
	38. FOLDER, morocco/fancy, A4 size, 50s/pack		Nego Proc./DBM-PS	151	254.80	38,474.80													
	39. FOLDER, clear plastic, L-type, A4 size, 50s/pack		Nego Proc./DBM-PS	42.5	196.56	8,353.80													
	40. FOLDER, clear plastic, L-type, legal size, 50s/pack		Nego Proc./DBM-PS	42.5	228.80	9,724.00													
	41. GLUE, all purpose, 300 grams min.		Nego Proc./DBM-PS	84	45.76	3,843.84													
	42. ILLUSTRATION BOARD, (30"x40"), 2 ply		Nego Proc./DBM-PS	17	32.76	556.92													
	43. INDEX CARD,3"x 5",ruled both sides, 500s/pack		Nego Proc./DBM-PS	23	44.45	1,022.35													
	44. INDEX CARD, 5" x 8",ruled both side, 500s/pack		Nego Proc./DBM-PS	27	93.60	2,527.20													
	45. INDEX CARD BOX, 4-3/8"x5-5/8" x 4"(3" x 5")		Nego Proc./DBM-PS	19	34.58	657.02													
	46. INDEX CARD BOX, 5-3/8"x8-7/8" x 6"(5" x 8")		Nego Proc./DBM-PS	37	50.16	1,855.92													
	47. INDEX TAB, self-adhesive, 5 sets/box		Nego Proc./DBM-PS	98	49.40	4,841.20													
	48. LEAD, for mechanical pencil,0.5mm, 12 pcs/tube		Nego Proc./DBM-PS	30	11.44	343.20													
	49. LOOSELEAF COVER, 214mm x 354mm, 50 pcs/bundle		Nego Proc./DBM-PS	12	494.00	5,928.00													
	50. MAGAZINE FILE BOX, 110mm x 220mm x 265mm, with open end		Nego Proc./DBM-PS	202	36.40	7,352.80													

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	1. PAPER, bond, Premium Grade		Nego Proc./SVP	545	124.49	67,847.05													
	2. PAPER, mimeo, Groundwood		Nego Proc./SVP	62	91.52	5,674.24													
	4. PAPER, for PPC 8.1/2 x13" 70gsm-sub. 20		Nego Proc./SVP	318	173.33	55,118.94													
	5. PAPER, multicopy, legal, for laser printing		Nego Proc./SVP	272	174.72	47,523.84													
						191,076.80													
	COMMON OFFICE EQUIPMENT																		
	1. AIRPOT, 4.0 liters, w/ dispenser		Nego Proc./DBM-PS	9	1,331.20	11,980.80													
	2. FILING CABINET, four (4) drawers, steel, plain finish, w/ 8 ball bearing rollers, gauge 24		Nego Proc./DBM-PS	5	7,953.92	39,769.60													
	3. FILING CABINET, lateral, four (4) drawers, beige, plain finish, 55"x18"x35.5(HxWxL) body, 6" x 16" x 32" (H x W x L), gauge 20			0	13,497.12														
	4. CALCULATOR, desktop, heavy duty printing, 12 digits, two(2) color print/illuminated display AC power source, Canon		Nego Proc./DBM-PS	19	1,872.00	35,568.00													
	5. CALCULATOR, desktop, mini-printer type,12 digits, AC/DC power source, with ink roller & adaptor		Nego Proc./DBM-PS	24	902.72	21,665.28													
	6. CALCULATOR, scientific, 10 digits, dot matrix display, programmable, with case		Nego Proc./DBM-PS	13	394.16	5,124.08													
	7. CHAIR, monobloc, without armrest,beige/white		Nego Proc./DBM-PS	32	249.60	7,987.20													
	8. ELECTRIC FAN, with stand		Nego Proc./DBM-PS	12	1,071.20	12,854.40													
	9. FACSIMILE TRANSCEIVER, uses thermal paper 50m/roll, for documents 216mm x 600mm, 15 sec transmission speed, scanning width 208mm, document feeder holds 10 pages, with automatic paper cutter, redial, and fax/tel switchover		Nego Proc./DBM-PS		4,451.20	0.00													
	10. FIRE EXTINGUISHER, dry chemical, for ABC class of fire, squeeze type,non-electrical conductor,non-toxic, non-corrosive, 4.5kg (10lbs.), brand new		Nego Proc./DBM-PS	26	1,130.48	29,392.48													
	11. FIRE EXTINGUISHER, pure HCFC 123, with fire rating of 1A, 1BC for ABC class of fire, squeeze type non-electrical conductor, 4.5kg (10 lbs), brand new		Nego Proc./DBM-PS	1	4,035.20	4,035.20													
	12. MULTIMEDIA PROJECTOR, 2000 ansi Lumens, 2000 hours lamp life, supports SVGA to SXGA (compressed) resolution				24,939.20														
	13. PAPER SHREDDER, 220mm feed opening, 4mm shred width, 0.06m/sec shred speed, 6-8 sheets performance, approx 5kg in weight		Nego Proc./DBM-PS	1	6,238.96	6,238.96													
	14. RADIO CASSETTE RECORDER, with AM/ FM Radio		Nego Proc./DBM-PS	2	1,653.60	3,307.20													
	15. UNINTERRUPTIBLE POWER SUPPLY(UPS) line interactive topology,with sealed maintenance free batteries, 520VA-600VA		Nego Proc./DBM-PS	4	2,038.40	8,153.60													
	16. Mircowave		Shopping	1	5,000.00	5,000.00													
						3,565.70													
	HANDBOOKS ON PROCUREMENT																		
	HANDBOOK ON PUBLIC BIDDING DOCUMENTS, 8-1/2" x 11", offset printing, one color print, laminated kromcote cover, newsprint inside pages, perfect binding for:																		
	a. Procurement of Goods & Services, 110-115 pages		Nego Proc./DBM-PS	10	32.24	322.40													

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	b. Procurement of Civil Works, 139-149 pages		Nego Proc./DBM-PS	10	37.65	376.50													
	c. Procurement of Consulting Services, 139-149 pages		Nego Proc./DBM-PS	10	22.36	223.60													
	d. Sample Forms, 8-1/4" x 11-3/4", 328 pages		Nego Proc./DBM-PS	10	88.40	884.00													
	HANDBOOK ON PHILIPPINE GOVERNMENT PROCUREMENT(5th Edition), 6" x 9", 228 pages,		Nego Proc./DBM-PS	10	32.40	324.00													
	HANDBOOK ON PUBLIC BIDDING CHECKLIST, 6" x 9", 70 pages		Nego Proc./DBM-PS	10	13.52	135.20													
	HANDBOOK ON GENERIC PROCUREMENT		Nego Proc./DBM-PS	10	130.00	1,300.00													
	MANUAL (GPM), A-4 size(210mm x 297mm),																		
	foldcote 12 w/ plastic lamination, one(1) set of four																		
	(4) volumes as follows:																		
	Volume I (103 pages) - white color																		
	Volume II (138 pages) - light blue color																		
	Volume III (124 pages) - light yellow color																		
	Volume IV (118 pages) - light green color																		
	OTHER CONSUMABLES					1,171,258.24													
	1. TONER CARTRIDGE, HP CE285A, black		Nego Proc./SVP	12	2,655.06	31,860.72													
	2. TONER CARTRIDGE, HP CE505A, black		Nego Proc./SVP	102	3,590.40	366,220.80													
	3. Ink, Epson C43SX, Colored		Nego Proc./SVP	8	755.82	6,046.56													
	4. Ink, Epson C43SX, Black		Nego Proc./SVP	12	482.46	5,789.52													
	5. INK CARTRIDGE, HP C4836A(HP 11), cyan 28 ml		Nego Proc./SVP	9	1,332.12	11,989.08													
	6. INK CARTRIDGE, HP C4837A (HP 11), magenta, 28 ml		Nego Proc./SVP	9	1,332.12	11,989.08													
	7. INK CARTRIDGE, HP C4838A(HP 11) , yellow 28 ml		Nego Proc./SVP	9	1,332.12	11,989.08													
	8. INK CARTRIDGE, HP C4936A(HP 18), black		Nego Proc./SVP	78	809.88	63,170.64													
	9. INK CARTRIDGE, HP C4937A(HP 18) , cyan		Nego Proc./SVP	78	606.90	47,338.20													
	10. INK CARTRIDGE, HP C4938A(HP 18) , magenta		Nego Proc./SVP	78	606.90	47,338.20													
	11. INK CARTRIDGE, HP C4939A (HP18) , yellow		Nego Proc./SVP	78	606.90	47,338.20													
	12. INK CARTRIDGE, HP C9363WA (HP 97), tricolor , 14 ml		Nego Proc./SVP	120	1,365.78	163,893.60													
	13. INK CARTRIDGE, HP C9364WA (HP 98), black , 11 ml		Nego Proc./SVP	164	682.38	111,910.32													
	14. INK CARTRIDGE, HP CC640WA (HP 60), black, 4 ml		Nego Proc./SVP	88	588.54	51,791.52													
	15. INK CARTRIDGE, HP CC641WA (HP60XL), black 12 ml		Nego Proc./SVP	24	1,177.08	28,249.92													
	16. INK CARTRIDGE, HP CC643WA (HP 60), tricolor,13 ml		Nego Proc./SVP	100	706.86	70,686.00													
	17. INK CARTRIDGE, HP CD887AA (HP703), black deskjet		Nego Proc./SVP	55	332.32	18,277.60													
	18. INK CARTRIDGE, HP CD888AA(HP 703), tricolor deskjet		Nego Proc./SVP	48	322.32	15,471.36													
	19. INK CARTRIDGE, Epson C13T105190, Black, for printer Stylus T10/T11/ T13/ T30/T20E/C79/C90/TX100/TX110/TX111/TX200/TX210/TX400/TX550W /TX300F/TX510FN/TX600FW/CX3900/CX5500/CX5900/CX6900F/CX 8300/CX9300F, Pigment - 73N		Nego Proc./SVP	28	424.32	11,880.96													
	20. INK CARTRIDGE, Epson C13T105290, Cyan, for printer Stylus T10/T11/ T13/ T30/T20E/C79/C90/TX100/TX110/TX111/TX200/TX210/TX400/TX550W /TX300F/TX510FN/TX600FW/CX3900/CX5500/CX5900/CX6900F/CX 8300/CX9300F, Pigment - 73N		Nego Proc./SVP	28	424.32	11,880.96													

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	21. INK CARTRIDGE, Epson C13T105390, Magenta, for printer Stylus T10/T11/ T13/ T30/T20E/C79/C90/TX100/TX110/TX111/TX200/ TX210/TX400/TX550W/ TX300F/TX510FN/TX600FW/CX3900/CX5500/CX5900/CX6900F/CX 8300/CX9300F, Pigment - 73N		Nego Proc./SVP	28	424.32	11,880.96													
	22. INK CARTRIDGE, Epson C13T105490, Yellow, for printer Stylus T10/T11/ T13/ T30/T20E/C79/C90/TX100/TX110/TX111/TX200/ TX210/TX400/TX550W/ TX300F/TX510FN/TX600FW/CX3900/CX5500/CX5900/CX6900F/CX 8300/CX9300F, Pigment - 73N		Nego Proc./SVP	28	424.32	11,880.96													
	23. Ink, HP F380 Black 21		Shopping	4	3,096.00	12,384.00													
	B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES																		
	Office Equipment and Accessories					175,299.84													
LSG	1. Coffee Maker		Shopping	7	2,000.00	14,000.00													
LSG	2. Recorder, Digital, Voice		Shopping	11	3,495.00	38,445.00													
	3. Dispenser, hand Sanitizer		Shopping	7	500.00	3,500.00													
	4. Recorder, Cassette		Shopping	14	4,000.00	56,000.00													
	5. Mouse, Computer (For barcode PC)		Shopping	10	750.00	7,500.00													
	6. USB Flash , 8GB, USB 2.0 plug and play		Shopping	9	372.76	3,354.84													
	7. USB Flash , 16GB, USB 2.0 plug and play		Shopping	10	850.00	8,500.00													
	8. External hard Drive 1 TB		Shopping	5	5,900.00	29,500.00													
	9. Bag for the Video camera		Shopping	1	2,500.00	2,500.00													
	10. Whiteboard 2 x 4		Shopping	1	5,000.00	5,000.00													
	11. Vacuum Cleaner for Vehicle		Shopping	2	3,500.00	7,000.00													
	12.																		
	Office Supplies					224,186.90													
	1. Ribbon, Cassette type/Amano DX1500		Direct Contracting	30	500.00	15,000.00													
	2. Diskettes. 3.5 HD		Shopping	50	130.00	6,500.00													
	3. Ballpen Black,		Shopping	540	3.60	1,944.00													
	4. Ballpen, Blue		Shopping	492	3.60	1,771.20													
	5. Ballpen, Red		Shopping	48.0	3.60	172.80													
	6. Clearbook, Spiral, 27 holes		Shopping	388	10.20	3,957.60													
	7. Glue Stick		Shopping	50	21.00	1,050.00													
	8. Correction tape		Shopping	59	25.00	1,475.00													
	12. Ink, for Numbering Stamp		Nego Proc.	66	47.70	3,148.20													
	13. Kromcote# 130		Nego Proc.	100	70.50	7,050.00													
	14. Notarial Seal, Goal#25/pack		Nego Proc.	26	40.00	1,040.00													
	15. Sign pen, Black 1 mm Ball		Shopping	60	65.00	3,900.00													
	16. Post It. 3" x 4"		Nego Proc.	292	46.55	13,592.60													
	17. Sanitizer, Hand		Nego Proc.	50	250.00	12,500.00													
	18. Air Freshener, Car		Nego Proc.	126	150.00	18,900.00													
	19. Tape, Double adhesive		Nego Proc.	51	38.50	1,963.50													
	20. letterhead, HUDCC		Nego Proc./SVP	117	399.00	46,683.00													
	21. Letter Envelope w/HUDCC logo		Nego Proc./SVP	20	650.00	13,000.00													
	22. Memo Pad, HUDCC		Shopping	100	300.00	30,000.00													

HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL
ANNUAL PROCUREMENT PLAN
FOR THE YEAR 2013

CODE	Procurement, Program and Project	PMO/End-User	Mode of Procurement	Qty.	** PS Price Catalogue as of (06.26.2012)	Estimated Budget	SCHEDULE FOR EACH PROCUREMENT ACTIVITY												Source of Funds
							Pre-Proc. Conf.	Ads/Post of ITB	Pre Bid Conf.	Eligibility Check	Sub/Open of Bids	Bid Eval.	Post Qual.	Notice of Award	Contract Signing	Notice to Proceed	Delivery Completion	Acceptance /Turn Over	GAA
	1. Shredder paper		Shopping	2	7,000.00	14,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	2. Fax Machine		Shopping	6	7,833.33	47,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	3. Copier		Nego Proc./SVP	3	60,000.00	180,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	4. Multimedia Projector, Portable		Nego Proc./SVP	1	32,000.00	32,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	5. Multimedia LCD Projector		Nego Proc./SVP	2	25,000.00	50,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	6. Cabinet Filing		Nego Proc./SVP	13	7,538.46	98,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	7. Lex Libres		Direct Contracting	1	350,000.00	350,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	8. CSC MC (all Volumes)		Nego Proc.	1	5,000.00	5,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	9. Gym Equipment		Nego Proc./SVP	1	500,000.00	500,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	10. Recorder, Digital		Shopping	4	4,500.00	18,000.00		Dec. 2012			Dec. 2012			Jan. 2013		Feb. 2013	Feb. 2013	Mar. 2013	
	11. Television, LED 21"		Nego Proc./SVP	4	25,000.00	100,000.00		Dec. 2012			Dec. 2012			Feb. 2013		Mar. 2013	Mar. 2013	Apr. 2013	
	12. Camera, digital		Shopping	1	15,000.00	15,000.00		Dec. 2012			Dec. 2012								
	13. Consultancy Services		Nego Proc./SVP	1	500,000.00	500,000.00	Nov. 2012	Dec. 2012	Dec. 2012		Dec. 2012	Dec. 2012	Dec. 2012	Jan. 2013	Feb. 2013	Feb. 2013			
	GRAND TOTAL / Capital Outlay					1,909,000.00													
	GRAND TOTAL/Supplies & Materials :					4,086,384.48													
	TOTAL W/ 10% ADDITIONAL PROVISION FOR INFLATION ON SUPPLIES AND MATERIALS					408,615.52													
						4,495,000.00													
						6,404,000.00													

ESTIMATED BUDGET

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

Prepared by:

DIR. ZACARIAS A. ABANES
Director II, AFG
Date Prepared: 06 September 2012

Recommended by:

ASSEC. WENDEL E. AVISADO
Deputy Secretary General

Approved by:

CECILIA S. ALBA
Secretary General

1. PROGRAM (BESF)– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
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-determined measure of goods and services.
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 negotiated procurement.
5. Schedule for Each Procurement Activity - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of bids; bid evalutaion; post qualification; award of contract; contract preparation), delivery/completion and acceptance/turnover.
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

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; alligned with budget documents

Any remark that will help GPPB track program and project