

4th Supplemental to the National Housing Authority (NHA) Annual Procurement Plan for FY 2018 - GOODS/SERVICES as of Jun 28, 2018

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP M) | | | Remarks (Brief description of Program/Project) |
|--|--|---------------|-------------------------|--|------------------|-----------------|------------------|--------------------------|--------------------------|-------|----|--|
| | | | | Ads/Post of ITB/RFEI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| COMMUNITY SUPPORT SERVICES DEPARTMENT (CSSD) | | | | | | | | | | | | |
| 1 | Monitoring and Evaluation of the Program Convergence Implementation in the NHA 18 Resettlement Sites (Live Cases) | CSSD | Small Value Procurement | Jun | Jul | Aug | Sep | 18 Live Cases (2017 CBE) | | | | |
| | A. Inter Agency Meetings and Assessment | | | | | | | | | | | |
| | - PCC Meetings (2 snacks, 1 lunch) | | | | | | | | 0.083 | 0.083 | | 3 meetings x Php550/day x 50 |
| | - Cluster Meetings (2 snacks, 1 lunch) | | | | | | | | 0.231 | 0.231 | | 3 clusters x 4 meetings @Php550/day x 35 |
| | - Mid Year-End Assessment | | | | | | | | 0.055 | 0.055 | | Php550/day x 2 days, live out x 50 |
| | - Year-End Assessment | | | | | | | | 0.200 | 0.200 | | Php2,000/day x 2 days x 50 |
| | - Monitoring and Evaluation (1 snack, 1 lunch) | | | | | | | | 0.045 | 0.045 | | Php425/day x 3 meetings x 35 |
| | B. Supplies for Documentation | | | | | | | | | | | |
| | - Toner, Laserjet, HP CF283A @ Php3,000.00 x 20pcs | | | | | | | | 0.060 | 0.060 | | |
| | - Paper, Copy, A4 (Multi-Purpose) @Php151.50 x 50reams | | | | | | | | 0.008 | 0.008 | | |
| | - Paper, Copy, Legal (Multi-Purpose) @Php168.35 x 30reams | | | | | | | | 0.005 | 0.005 | | |
| | - Ring Binder (1 inch, 4ft.) @Php65.00 x 20pcs | | | | | | | | 0.001 | 0.001 | | |
| | - Transparency Film (A4) @Php165.00 x 20packs | | | | | | | | 0.003 | 0.003 | | |
| | - Photopaper (A4, 24 sheets, high gloss) @Php160.00 x 10packs | | | | | | | | 0.002 | 0.002 | | |
| 2 | Workshop - Women and Men in Public Sector Unionism | CSSD | Small Value Procurement | Aug | Sep | Oct | Nov | GAD | | | | |
| | - Meals | | | | | | | | 0.020 | 0.020 | | |
| | - Transportation @ 6,000 x 2 vans x 2 trips | | | | | | | | 0.024 | 0.024 | | |
| | - Accommodation (3 days) | | | | | | | | 0.086 | 0.086 | | |
| | - Editors Fees | | | | | | | | 0.275 | 0.275 | | |
| | - Artists / Photographer's fees less tax | | | | | | | | 0.065 | 0.065 | | |
| | - Supplies / Documentation | | | | | | | | 0.007 | 0.007 | | |
| | - Honorarium of Consultant | | | | | | | | 0.012 | 0.012 | | |
| | - Honorarium of Trainers for 3 days | | | | | | | | 0.036 | 0.036 | | |
| | - 5% Contingency | | | | | | | | 0.026 | 0.026 | | |
| 1 | Communication Plan for Memo Circular No. 2018-003 and 008 on the Settlement of Obligations for Matured Residential and Related Accounts and the Legalization of Occupied Unawarded Lots/Units | CSSD | Small Value Procurement | Jun | Jun | Jun | Jun | Corporate Receipts | | | | |
| | - BALAI Talakayan/Press Briefing for Program Launching | | | | | | | | | | | |
| | - Packaging of Press Kit | | | | | | | | 0.005 | 0.005 | | |
| | - Food/Meal Expenses | | | | | | | | 0.020 | 0.020 | | 80 persons x P250.00/person |
| | - Orientation/Training of Information Agents | | | | | | | | 0.230 | 0.230 | | 46 Regional/District Offices @ P5,000/Project Office |
| | - Supplies | | | | | | | | 0.001 | 0.001 | | |
| | - Meals for Orientation Sessions | | | | | | | | 0.005 | 0.005 | | |
| | - Production of Video Clip on Settlement and Legalization Availtees | | | | | | | | | | | |
| | - Supplies and Representation | | | | | | | | 0.025 | 0.025 | | |
| | - Rental of Recording Studio | | | | | | | | 0.015 | 0.015 | | |
| | - Production/Printing of info-motivational tools for: | | | | | | | | | | | |
| | a. Memo Circular No. 2018-003 | | | | | | | | | | | |
| | - PAHAYAGs/Flyers: Back-to-back Riso | | | | | | | | 0.012 | 0.012 | | 40 reams x P300/ream |
| - Printing with Paper A4 (500 copies/ream) | 0.009 | 0.009 | | 35 reams x P300/ream | | | | | | | | |
| - Posters, Foldcoated 10lbs., 4-color, offset printing | 0.050 | 0.050 | | 500pcs/issue x 2 issues 18"x24" at P50/copy | | | | | | | | |
| - Tarpaulins | 0.045 | 0.045 | | 50pcs/issue x 2 issues 3'x5' at P30/sqft = P450/pc | | | | | | | | |
| b. Memo Circular No. 2018-008 | | | | | | | | | | | | |
| - PAHAYAGs/Flyers: Back-to-back Riso | 0.019 | 0.019 | | 64 reams x P300/ream | | | | | | | | |
| - Printing with Paper A4 (500 copies/ream) | 0.014 | 0.014 | | 48 reams x P300/ream | | | | | | | | |
| - Posters, Foldcoated 10lbs., 4-color, offset printing | 0.050 | 0.050 | | 500pcs/issue x 2 issues 18"x24" at P50/copy | | | | | | | | |
| - Tarpaulins | 0.045 | 0.045 | | 50pcs/issue x 2 issues 3'x5' at P30/sqft = P450/pc | | | | | | | | |

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| 5 | Monitoring and Evaluation | | | | | | | | 0.016 | 0.016 | | |
| 6 | Contingency (10%) | | | | | | | | 0.055 | 0.055 | | |
| Total Contract Cost for CSSD | | | | | | | | | 1.860 | 1.860 | 0.000 | |
| CORPORATE OPERATIONS AND SYSTEMS DEVELOPMENT DEPARTMENT (COSDD) | | | | | | | | | | | | |
| 1 | Other FFOE | COSDD | Small Value Procurement | Jun | Jul | Aug | Sep | Corporate Receipts | 0.430 | | 0.430 | COSDD @ new GSD/COSDD Building |
| Total Contract Cost for COSDD | | | | | | | | | 0.430 | 0.000 | 0.430 | |
| GENERAL SERVICES DEPARTMENT (GSD) | | | | | | | | | | | | |
| 1 | Open Shelves x 1 lot | GSD | Public Bidding | Jun | Jul | Aug | Sep | Corporate Receipts | 2.000 | | 2.000 | Records Room, new GSD/COSDD Building |
| 2 | Lateral Cabinet x 1 lot | | Small Value Procurement | Jun | Jul | Aug | Sep | | 0.180 | | 0.180 | Records Room, new GSD/COSDD Building |
| 3 | Air-conditioner 3 Tonner, inverter x 2 Units | | Small Value Procurement | Jun | Jul | Aug | Sep | | 0.196 | | 0.196 | NHA Canteen |
| 4 | Traffic Barrier x 3 units | | Small Value Procurement | Jun | Jul | Aug | Sep | | 0.150 | | 0.150 | NHA Main Parking |
| 5 | Food Rack, stainless x 1 unit | | Small Value Procurement | Jun | Jul | Aug | Sep | | 0.051 | | 0.051 | NHA Canteen |
| Total Contract Cost for GSD | | | | | | | | | 2.577 | 0.000 | 2.577 | |
| OFFICE OF THE ASSISTANT GENERAL MANAGER (OAGM) | | | | | | | | | | | | |
| 1 | Air-conditioner 3 Tonner, inverter x 1 Unit | OAGM | Small Value Procurement | Jun | Jul | Aug | Sep | Corporate Receipts | 0.098 | | 0.098 | AGM Office |
| 2 | Electric Typewriter x 1 unit | | Small Value Procurement | Jun | Jul | Aug | Sep | Corporate Receipts | 0.032 | | 0.032 | AGM Office |
| 3 | Copying Machine x 1 unit | | Small Value Procurement | Jun | Jul | Aug | Sep | Corporate Receipts | 0.085 | | 0.085 | AGM Office |
| Total Contract Cost for OAGM | | | | | | | | | 0.215 | 0.000 | 0.215 | |
| OFFICE OF THE GENERAL MANAGER (OGM) | | | | | | | | | | | | |
| 1 | Camera, accessories x 1 lot | Info | Small Value Procurement | Jun | Jul | Aug | Sep | Corporate Receipts | 0.137 | | 0.137 | Information Division |
| Total Contract Cost for Information Division | | | | | | | | | 0.137 | 0.000 | 0.137 | |
| NORTH SECTOR | | | | | | | | | | | | |
| 1 | Census and Tagging Validation of ISFs Occupying Bgy. 166, Caloocan City | Caloocan | Small Value Procurement | Jun | Jul | Aug | Sep | Mindanao Ave. Ext. Project, Stage II-C | | | | |
| | - Meals | | | | | | | | 0.038 | 0.038 | | |
| | - Supplies and Materials | | | | | | | | 0.017 | 0.017 | | |
| | - Transportation | | | | | | | | 0.039 | 0.039 | | |
| | - Salaries and Wages | | | | | | | | 0.182 | 0.182 | | |
| - 5% Contingency | 0.014 | 0.014 | | | | | | | | | | |
| 2 | Procurement of Consumables for Photocopying Machine | Program Office | Small Value Procurement | Jun | Jun | Jun | Jun | Corporate Receipts | | | | |
| | - Fusing Unit | | | | | | | | 0.017 | 0.017 | | |
| | - Toner for BH 163 x 2 | | | | | | | | 0.020 | 0.020 | | |
| | - Drum for BH 163 | | | | | | | | 0.010 | 0.010 | | |
| - Developer for BH 163 | 0.005 | 0.005 | | | | | | | | | | |
| 3 | Procurement of Services for the installation of two (2) floor standing aircon unit | | | Jun | Jun | Jun | Jun | Corporate Receipts | 0.030 | 0.030 | | |
| 4 | Census and Tagging Validation of ISFs Occupying Bgy. 29 and 41, Caloocan City | Caloocan | Small Value Procurement | Jul | Aug | Sep | Oct | Implementation of C-3 Widening Project | | | | |
| | - Meals | | | | | | | | 0.049 | 0.049 | | |
| | - Supplies and Materials | | | | | | | | 0.023 | 0.023 | | |
| | - Transportation | | | | | | | | 0.049 | 0.049 | | |
| | - 5% Contingency | | | | | | | | 0.011 | 0.011 | | |
| 5 | Termite Extermination Services of Bagong Silang Project Office | Caloocan | Small Value Procurement | Jul | Aug | Sep | Oct | Corporate Receipts | | | | |
| | Awarding in Tala Development Project | | | | | | | | 0.100 | 0.100 | | |
| | - Tarpaulins, meals & supplies | | | | | | | | 0.100 | 0.100 | | |
| | Inauguration of Tala III Camarin LRB Projects | | | | | | | | 0.050 | 0.050 | | |
| | - Tarpaulins, meals & supplies | | | | | | | | | | | |
| AAC Deliberation/Meetings | 0.030 | 0.030 | | | | | | | | | | |
| Total Contract Cost for North Sector | | | | | | | | | 0.783 | 0.783 | 0.000 | |

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| REGION III | | | | | | | | | | | | |
| 1 | Office Supplies Expense, Computer/Printer consumables & Office Furnitures | Program Office | Small Value Procurement | Jun | Jul | Aug | Sep | Corporate Receipts | 0.920 | 0.920 | | |
| 2 | Repair & Maintenance - Motor Vehicle | | | | | | | | 0.525 | 0.525 | | |
| 3 | Repair & Maintenance - Office Equipment | | | | | | | | 0.100 | 0.100 | | |
| 4 | Repair & Maintenance - IT Equipment & Software | | | | | | | | 0.050 | 0.050 | | |
| 5 | Representation Expense | | | | | | | | 0.250 | 0.250 | | |
| 6 | Unprogramed Goods & Services | | | | | | | | 0.120 | 0.120 | | |
| Total Contract Cost for Region III | | | | | | | | | 1.965 | 1.965 | 0.000 | |
| REGION IV | | | | | | | | | | | | |
| 1 | Shock Absorbers (front and rear) x 8pcs | Rizal | Small Value Procurement | Jun | Jun | Jun | Jun | Corporate Receipts | 0.040 | 0.040 | | 8 pcs for Php5,000 each |
| 2 | Fusing Unit for Konica Minolta Bizhub 164 | Rizal | Small Value Procurement | Jun | Jun | Jun | Jun | Corporate Receipts | 0.018 | 0.018 | | Copier Consumable |
| Total Contract Cost for Region IV | | | | | | | | | 0.058 | 0.058 | 0.000 | |
| REGION VI | | | | | | | | | | | | |
| 1 | Seminar, Orientation, Capacity Development and Meeting | Program Office | Small Value Procurement | Jun | Jul | Aug | Sep | Yolanda Funds | 0.800 | 0.800 | | |
| 2 | Repairs and Maintenance of Motor Vehicle of Program Office | | Small Value Procurement | Jun | Jul | Aug | Sep | Corporate Receipts | 0.027 | 0.027 | | |
| Total Contract Cost for Region VI | | | | | | | | | 0.827 | 0.827 | 0.000 | |
| REGION VIII | | | | | | | | | | | | |
| 1 | Seminar, Orientation, Capacity Development and Meeting for Region VIII | Tacloban | Small Value Procurement | Jul | Aug | Sep | Oct | Corporate Receipts | 0.700 | 0.700 | | |
| Total Contract Cost for Region VIII | | | | | | | | | 0.700 | 0.700 | 0.000 | |
| MARAWI PROJECT MANAGEMENT OFFICE (MPMO) | | | | | | | | | | | | |
| 1.0 | Marawi Project Management Office (MPMO) - Iligan City | | | | | | | | | | | |
| 1.1 | SUBSCRIPTION SERVICES | MPMO | Small Value Procurement | Jun | Jul | Aug | Sep | Trust Fund | | | | |
| | - Office Space (Rent, Iligan City) | | | | | | | | 0.240 | 0.240 | | Rent computed @Php20K/month for 12 months |
| | - Cable TV Service | | | | | | | | 0.012 | 0.012 | | Fee computed @Php1K/month for 12 months |
| | - Telephone & Internet Service | | | | | | | | 0.030 | 0.030 | | Fee computed @Php2.5K/month for 12 months |
| 1.2 | OFFICE EQUIPMENT | MPMO | Small Value Procurement | Jun | Jul | Aug | Sep | Trust Fund | | | | |
| | - Office Tables x 20 units | | | | | | | | 0.150 | | 0.150 | |
| | - Office Chairs x 20 units | | | | | | | | 0.050 | | 0.050 | |
| | - Executive Chair | | | | | | | | 0.005 | | 0.005 | |
| | - 1HP Aircon Unit Window Type x 2 units | | | | | | | | 0.034 | | 0.034 | |
| | - 2HP Aircon Unit Split Type x 2 units | | | | | | | | 0.090 | | 0.090 | |
| | - Desktop PC x 10 units | | | | | | | | 0.300 | | 0.300 | |
| | - 3-in-1 Printer x 5 units | | | | | | | | 0.050 | | 0.050 | |
| | - Laptop x 1 unit | | | | | | | | 0.050 | | 0.050 | |
| | - Fax Machine x 1 unit | | | | | | | | 0.015 | | 0.015 | |
| | - Photocopy Machine x 1 unit | | | | | | | | 0.050 | | 0.050 | |
| | - Water Dispenser x 1 unit | | | | | | | | 0.005 | | 0.005 | |
| | - Conference Table x 6 units | | | | | | | | 0.048 | | 0.048 | |
| | - Smart TV (48inch) x 1 unit | | | | | | | | 0.025 | | 0.025 | |
| | - Monoblock Chairs x 20 units | | | | | | | | 0.024 | | 0.024 | |
| - Office Supplies (pens, papers, etc.) | 0.100 | 0.100 | | | | | | | | | | |
| 2.0 | MPMO and Staff House - Marawi Site | | | | | | | | | | | |
| 2.1 | Services | | | | | | | | | | | |
| | - Villas (Rental) | | Public Bidding | Jun | Jul | Jul | Jul | Trust Fund | 2.160 | 2.160 | | Php6,000.00/day x 30days x 12 months |

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| 2.2 | Capital Outlay | Region IX | Small Value Procurement | Jun | Jul | Jul | Jul | Trust Fund | | | | |
| | - Office Tables x 6 units | | | | | | | | 0.045 | | 0.045 | |
| | - Desktop PC x 2 units | | | | | | | | 0.060 | | 0.060 | |
| | - Laptop x 1 unit | | | | | | | | 0.050 | | 0.050 | |
| | - 3-in-1 Printer x 2 units | | | | | | | | 0.020 | | 0.020 | |
| - Stand Fan x 2 Units | 0.004 | | 0.004 | | | | | | | | | |
| 3.0 | Iligan Staff House for MPMO Personnel | Region IX | Small Value Procurement | Jun | Jul | Aug | Sep | Trust Fund | | | | |
| 3.1 | - Staff House (Rent, Iligan City) | | | | | | | | 0.600 | 0.600 | | Php 50,000/month x 12 months |
| | - Cable TV Service | | | | | | | | 0.012 | 0.012 | | Php1,000/month x 12 months |
| | - Internet Service | | | | | | | | 0.018 | 0.018 | | Php1,500/month x 12 months |
| | - House Keeper | | | | | | | | 0.054 | 0.054 | | Php 4,500/month x 12 months |
| | - Cook | | | | | | | | 0.072 | 0.072 | | Php 6,000/month x 12 months |
| | - House Boy | 0.054 | 0.054 | | Php 4,500/month x 12 months | | | | | | | |
| 3.2 | Staff House Items | Region IX | Small Value Procurement | Jun | Jul | Aug | Sep | Trust Fund | | | | |
| | - Bunk Beds x 10 units | | | | | | | | 0.035 | | 0.035 | |
| | - Foam Mattress (4x36x75) x 20 units | | | | | | | | 0.060 | | 0.060 | |
| | - Comforters (Single) x 20 sets | | | | | | | | 0.050 | | 0.050 | |
| | - Pillows x 20 units | | | | | | | | 0.006 | | 0.006 | |
| | - 1HP Aircon Unit Window Type x 1 unit | | | | | | | | 0.017 | | 0.017 | |
| | - 3/4 HP Aircon Unit Window Type x 4 units | | | | | | | | 0.060 | | 0.060 | |
| | - Two Burner Stove x 1 unit | | | | | | | | 0.003 | | 0.003 | |
| | - Rice Cooker (3.9 Liters) x 1 unit | | | | | | | | 0.004 | | 0.004 | |
| | - LPG Tank (11kg) x 1 unit | | | | | | | | 0.002 | | 0.002 | |
| | - Kitchen Utensils (1 lot) | | | | | | | | 0.005 | | 0.005 | |
| | - Dining Utensils (1 lot) | | | | | | | | 0.005 | | 0.005 | |
| | - Refrigerator (inverter type) x 1 unit | | | | | | | | 0.030 | | 0.030 | |
| | - Smart TV (48inch) x 1 unit | | | | | | | | 0.025 | | 0.025 | |
| | - Conference Table x 6 units | | | | | | | | 0.048 | | 0.048 | |
| - Monoblock Chairs x 20 units | 0.024 | | 0.024 | | | | | | | | | |
| Total Contract Cost for Region MPMO | | | | | | | | | 4.799 | 3.352 | 1.447 | |
| ESTATE MANAGEMENT DEPARTMENT | | | | | | | | | | | | |
| 1 | Beneficiary Rewards ID System (BRIS) Program | EMD | Small Value Procurement | July | July | July | July | Corporate Receipts | | | | |
| | A. Pre-Occupancy Verification (OV) | | | | | | | | | | | |
| | A.1. Food for participants (40 participants) @450/pax | | | | | | | | 0.018 | 0.018 | | |
| | B. Actual OV | | | | | | | | | | | |
| | B.3 Logistical Support | | | | | | | | | | | |
| | 3.1 Service Vehicle (1 NHA Mini Bus) gasoline cost @1600 (3days) | | | | | | | | 0.005 | 0.005 | | |
| | 3.2 Food | | | | | | | | | | | |
| | 4 Team Leaders & Project Office Staff @P300 x 3days | | | | | | | | 0.004 | 0.004 | | |
| | 2 Regular Staff (Field Supervisors) @ P300 x 3 days | | | | | | | | 0.002 | 0.002 | | |
| | 3.3 Administrative Expenses (Supplies and Materials) | | | | | | | | 0.016 | 0.016 | | |
| | C. Post OV | | | | | | | | | | | |
| | C.4 Presentation of Report to Management | | | | | | | | | | | |
| | 4.1 Food for participants (20pax @ P300 x 1 day) | | | | | | | | 0.006 | 0.006 | | |
| | C.5 Other Logistical Support | | | | | | | | | | | |
| | 5.1 Supplies and Materials including photo documentation | | | | | | | | 0.014 | 0.014 | | |
| 5.2 Equipment | | | | | | | | | | | | |
| - Network Attached Storage (NAS) | 0.018 | 0.018 | | | | | | | | | | |
| - 2 hard disk drive 3TB 3.5" SATA III 7200RPM HDD for NAS | 0.014 | 0.014 | | | | | | | | | | |
| Contingency (10%) | 0.010 | 0.010 | | | | | | | | | | |
| Total Contract Cost for EMD | | | | | | | | | 0.106 | 0.106 | 0.000 | |

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| | | | | Ads/Post of ITB/RFEI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| GOODS/SERVICES - TOTAL COST | | | | | | | | | 14.456 | 9.650 | 4.806 | |

Prepared by:

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DEFINITION

- 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.
- 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.
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- 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; aligned with budget documents

Any remark that will help GPPB track programs and projects