

**DEPARTMENT OF EDUCATION
CY 2008 UPDATED PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)**

Literacy Coordinating Council

NO.	PROJECT	ACTIVITIES	TARGET DATE	SOURCE OF FUND	ESTIMATED BUDGET and MODE OF PROCUREMENT			
					Competitive Bidding	Shopping	Negotiated/ Direct Contracting	Negotiation (A to A)
1	Work and Financial Planning Workshop			GOP				
		a Venue for the workshop 30 pax X 2 days	February					Php72,000.00
2	Advocacy and Social Mobilization and Information, Education and Communication Plan (G to G)		March in cooperation	GOP				
		a Production of IEC materials	with the Philippine					Php300,000.00
		b Local Radio Program	Information Agency					Php600,000.00
		c Publicity and Media Relations	(PIA)					Php50,000.00
		d Program Assessment						Php50,000.00
3	Seminar for the Literacy Workers		April	GOP				Php240,000.00
		a Venue for the workshop (G to G)	October					Php240,000.00
		100 pax X 2 days						
4	Establishment of the LCC M&E System		June	GOP				Php60,000.00
		a Venue for the workshop (G to G)	December					Php60,000.00
		25 pax X 2 days						
5	Strategic Communication Plan		July	GOP				Php72,000.00
		a Venue for the workshop (G to G)	October					Php72,000.00
		30 pax X 2 days						
6	National Literacy Conference and Awards		September	GOP				
		a Venue 350pax X 3 days			Php1,260,000.00			
		b Kits 350 pcs						Php105,000.00
		c printing of Souvenir Programs 500pcs						Php60,000.00
7	TV Program		September	GOP				Php50,000.00
8	Non-Government Organization (NGO) Forum		October	GOP				Php240,000.00
		a Venue 100 pax X 2 days						
9	Replication of Literacy Service Practice Towards Improved Local Governance		October	GOP				
		a Venue for the workshop (G to G)						Php60,000.00
		25 pax X 2 days						
10	Forum on Ips		November	GOP				
		a Venue 100 pax X 2 days						Php240,000.00
11	Revision on the LCC mission, vision statement goals, blue print action (BPA)		December	GOP				
		a Venue for the workshop 30 pax X 2 days (G to G)						Php72,000.00
12	LCC Secretariat Skills Training cum Team Building		December	GOP				
		a Venue 15pax X 3 days						Php54,000.00
13	LCC Various Meetings		as need arises	GOP				
		a Venue for various meetings/consultations (G to G)						Php20,000.00
14	Procurement of Various Office Equipment for Establishment of the M&E System Project		March	GOP				
	Php285,000.00	a 2 units of desktop computer with complete accessories						Php80,000.00
		b Web Hosting (Yearly subscription)				Php27,000.00		
		c 1 unit Laptop Computer						Php70,000.00
		d 1 unit Digital Camera					Php23,000.00	
		e 1 unit Printer Scanner					Php7,000.00	
		f 1 unit Printer					Php5,000.00	
		g Consumables for copier and printer (Solo Distributor)						
		i.) 7 units Toner Cartridge, HP LaserJet # Q2612A, 1020 series						Php28,000.00
		ii.) 10 units Toner Cartridge Sharp Copier SF 2114						Php20,000.00

		iii.) 5 units Toner Cartridge Sharp Copier SF 2040, black (Technical specifications attached)						Php25,000.00	
15	Commonly Used Office Supplies (Procured through DBM-PS)		Quarterly	GOP					Php630,566.05
			Estimated Budget per MOP		Php1,260,000.00	Php62,000.00	Php73,000.00	Php3,497,566.05	

TOTAL ESTIMATED BUDGET FOR CY 2008

Php4,892,566.05

