

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Source of Fund	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												Remarks
		Jan				Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec		
	Professional Fee of Resource Person 176,000.00 Accommodation 4,400.00 Office Sup & Mat 5,500.00 Groceries 14,300.00 Meals/Drinks 149,820.00 Contingency		350,020.00		NP-SVP SVP-LV Shopping Shopping NP-SVP	x	x	x	x	x	x							Capability Building for Internal Audit Team (QMS and Regular IA)
	Conduct of Special Audit as instructed by the Commission Procurement of the following: Supplies 5,500.00 DTE 238,200.00 Meals 9,900.00 Tranportation 110,000.00 Contingency	pax	363,600.00	MOOE	Shopping SVP SVP	x	x	x	x	x	x	x	x	x	x	x	x	Special Audit to CO or Ros upon instruction of the Commission
	Evaluation of Actions Taken by Offices relative to IAS audit findings from previous year submitted to the Commission within timeline Procurement of Supplies 5,000.00	piece	5,000.00	MOOE	Shopping			x	x	x	x							Evaluation of Actions Taken by Offices relative to IAS audit findings from previous year submitted to the Commission within timeline
	Conduct of Meetings/ Workshop/ Consultative Dialogues in Updating the CSC Service Manual Procurement of the following: Meals during meetings/consultative dialogues 26,000.00 Rent Expenses 50,000.00 Printing & Publication 100,000.00 Supplies & Materials 10,000.00 Contingency	pax	186,000.00	MOOE	SVP SVP Shopping	x	x	x	x	x	x							Crafting of CSC Service Manual
	2nd Phase of the Amendment to OM 64, s. 2014 re CSC Integrated Risk Management Guidelines: Revision/development of relevent forms based on approved Procurement of the following: Rent Expense 50,000.00 Meals 26,000.00 Training 350,000.00 Supplies and materials 10,000.00	pax	436,000.00	MOOE	SVP SVP Shopping	x	x	x	x	x	x							2nd Phase of the Amendment to OM 64, s. 2014 re CSC Integrated Risk Management Guidelines: Revision/development of relevent forms based on approved process
	Attendance to Training Programs / Seminars/Conferences to trainings of IAS HR	pax	128,000.00	MOOE	NP-SVP	x	x	x	x	x	x	x	x	x	x	x	x	IAS L&D Plan
	Conduct of of IAS Strategic Planning Procurement of lease of venue, meals, transportation expenses, supplies & materials	pax	20,000.00	MOOE	NP-SVP												x	Strategical Planning
	Conduct of IAS Team Building Activity -Procurement of lease of venue, meals, transportation expenses, supplies & materials	pax	96,000.00	MOOE	SVP									x				IAS Capacity Building

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	Activities concerning IAS Head (Extra Ordinary Expenses)	pax	132,000.00	MOOE	Shopping													Extra ordinary representation of IAS Head
	Procurement of airfare, landfare for the family visit privilege of IAS Director IV	pax	175,000.00	MOOE	SVP									x				Family Visit of IAS Director IV
	AGIA Membership Fee	pax	8,500.00		Contract Out													IAS HR AGIA Membership
	IIAP Membership Fee	pax	36,800.00		Contract Out													IAS HR IIAP Membership
	Submission of Other Reportorial Requirements Procurement of supplies & materials	pax	20,000.00	MOOE	Shopping									x				Submission of Other Reportorial Requirements

6,934,932.00

TOTAL BUDGET:	6,934,932.00
+ 10% Provision for Inflation	693,493.20
+ 10% Contingency	693,493.20
TOTAL ESTIMATED BUDGET:	8,321,918.40

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

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