

**MINISTRY OF FINANCE  
REPUBLIC OF INDONESIA**

**GOVERNMENT FINANCIAL MANAGEMENT AND  
REVENUE ADMINISTRATION PROJECT**

**PROCUREMENT PLAN - VER.7**

**AUGUST 2008**

**Part A: On-Going and Planned Procurement Activities**

**Part B: Completed Procurement Activities**

**Part C: Cancelled Procurement Activities**

**Part D: Non-Procurement Activities**

**GOVERNMENT FINANCIAL MANAGEMENT AND REVENUE  
ADMINISTRATION PROJECT**

**PROCUREMENT PLAN - VER. 7**  
**Part A: On-Going and Planned Procurement Activities**

**AUGUST 2008**



- Prequalification. N/A**
- 3. Proposed Procedures for CDD Components (as per paragraph. 3.17 of the Guidelines: N/A**
  
  - 4. Reference to (if any) Project Operational/Procurement Manual:**  
Project Management Manual published by the PSSU
  
  - 5. Any Other Special Procurement Arrangements: N/A**

## 6. Procurement Packages with Methods and Time Schedule

1	2	4	5	6	8
Ref. No.	Contract Description	Procurement Method	Review by Bank (Prior/Post)	Expected Bid-Opening Date	PIU
II.6.1.1	SPAN Contract (3 year turnkey solution contract: design, supply, install and train; 2007-2009; funding:IBRD =\$39,472,683; GOI=\$2,890,417)	ICB	Prior	Redo of 2nd stage; Oct-2008	DGTr (A.3)
II.6.1.2	Turnkey Solution for Delivery, Installation, Training, and Operation (2 year contract 2008-2009; IBRD US\$1,000,000; GOI US\$5,132,000 )	ICB	Prior	Oct-08	Tax Court (C.2)
<b>II.6.2</b>	<b>Computer Hardware and Software (IBRD)</b>				
II.6.2.1	<i>Transferred to Part B.II Completed</i>				Various
II.6.2.2	<i>Transferred to Part B.II Completed</i>				IG-MOF (C.3)
II.6.2.3	<i>Transferred to Part B.II Completed</i>				IG-MOF (C.3)
II.6.2.4	<i>Transferred to Part B.II Completed</i>				Bappenas (A.4)
II.6.2.5	<i>Transferred to Part C.II Cancelled</i>				Bappenas (A.4)
II.6.2.6	<i>Transferred to Part C.II Cancelled</i>				Bappenas (A.4)
II.6.2.7	<i>Transferred to Part C.II Cancelled</i>				Bappenas (A.4)
II.6.2.8	Computer HW/SW for Budget Planning and Development (IBRD)				
	b. Computer HW/SW for Budget Planning and Development (IBRD)	Shopping	Post	Mar-09	Bappenas (A.2a.)
<b>II.6.3</b>	<b>Office Equipment</b>				
II.6.3.1	<i>Transferred to Part B.II Completed</i>				Various
II.6.3.2	Office Equipment for Bappenas (BP&D); IBRD	Shopping	Post	Mar-09	Bappenas (A.2a.)
<b>II.6.4</b>	<b>Furniture and Books</b>				
II.6.4.1	Furniture Procurement through PSSU	Shopping	Post		
II.6.4.1	a. <i>Transferred to Part B.II Completed</i>				
	b. Furniture for PSSU (IBRD=\$43,500)			Feb-09	PSSU (D.1)
II.6.4.2	<i>Transferred to Part B.II Completed</i>				Bappenas (A.2a.)
II.6.5	<i>Transferred to Part B.II Completed</i>				DGCE (B.1)
II.6.6	<i>Transferred to Part B.II Completed</i>				DGCE (B.1)
II.6.7	<i>Transferred to Part B.II Completed</i>				SG DPR (C.1)

Note 1: Procurement package for which contracts have been signed, either for part of or the whole package are

Page A.II-3

### III. Selection of Consultants

1. **Prior Review Threshold: Selection decisions subject to Prior Review by Bank as stated in Appendix 1 to the Guidelines for the Selection and Employment of Consultants (May 2004):**

Selection Method	Prior Review Threshold	
1. Competitive Methods (Firms)	USD100,000	
2. Single Source (Firms)	All procurement subject to WB prior review	
3. Qualitative Selection Method (Individual)	USD50,000	
4. Single Source (Individual)	All procurement subject to WB prior review	

2. **Short list comprising entirely of national consultants:** Short list of consultants for services, estimated to cost less than US\$ 400,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2
3. **Any Other Special Selection Arrangements:** N/A
4. **Consultancy Assignments with Selection Methods and Time Schedule**

1	2	4	5	6	8
Ref. No.	Description of Assignment	Selection Method	Review by Bank Prior/Post	Expected Proposal Submission Date	PIU
III.2	SPAN Project Mgmt Adviser (36 man months; subject to review of performance and confirmation; 2008-2010, IDA/IBRD)	Individual	Prior	May-2008 (Contract extension)	DGTr (A.3)
III.3	<i>Transferred to Part C.III Cancelled</i>				DGTr (A.3)
III.4	Independent Verification and Validation for SPAN contract (Grant);	QBS	Prior	March 2009 (Contract Extension)	DGTr (A.3)
III.5	Business Process Improvement Advisor (Individual) (IDA/IBRD)	Individual	Prior	Nov-08	DGTr (A.3)
III.6-8	<i>Transferred to Part C.III Cancelled</i>				BKF (A.1)
III.9	<i>Cancelled and reallocated to III.9.1 and III.9.2</i>				BKF (A.1)
III.9.1	Short Term International Macroeconomic Consultant (IBRD) three persons-months	Individual	Prior	Mar-09	BKF (A.1)
III.9.2	Macroeconomic National Advisor (2008-2009)	Individual	Prior	Nop-08	BKF (A.1)
III.10-13	<i>Transferred to Part C.III Cancelled</i>				BKF (A.1)
III.14	<i>Transferred to Part B.III Completed</i>				Tax Court (C.2)
III.17	Survey of Stakeholder Satisfaction with Tax Court Administration and Case Management (1 contract to cover 2 years survey)	CQS	Post	Agust-08	Tax Court (C.2)

Note 2: Procurement packages for which contracts have been signed, either for part of or the whole package are shown in Part B.III. Part A.III shows balance of budget available for extension or new contracts.

Page A.III-1

1	2	4	5	6	8
Ref. No.	Description of Assignment	Selection Method	Review by Bank Prior/Post	Expected Proposal Submission Date	PIU
III.18	Change Management and Communication (CM&C) (IDA/IBRD)	QCBS	Prior	Mar-09	DGTr (A.3)
III.19.3	Senior Procurement Advisor (International; 6 man-months; 2007; IDA/IBRD)	Individual	Prior	Sep-08	PSSU (D.1)
III.21	Local Procurement Specialists (1 person for 16 man-months; IDA/IBRD)	Individual	Prior	Oct-08	PSSU (D.1)
III.22	Project Management and Transition Strategy Advisor - (International; 2009; IDA/IBRD)	Individual Single Source Selection (SSS)	Prior	Nov-2008 (Contract extension)	PSSU (D.1)
III.23	<i>Transferred to Part B.III Completed</i>				PSSU (D.1)
III.24	<i>Transferred to Part C.III Cancelled</i>				PSSU (D.1)
III.25	Administrative Staff (2 persons; total of 76.5 man-months; subject to annual review of performance and confirmation; 2007-2009; IDA/IBRD)	Individual	Post	Oct-2008 (Contract extension)	PSSU (D.1)
III.26	Bilingual Secretary (2 persons; total of 72 man-months; subject to annual review of performance and confirmation; 2007-2009; IDA/IBRD)	Individual	Post	Sept-/2008 (Contract extension)	PSSU (D.1)
III.27	Legal Advice and Assistance (Est. 360 man hours or equivalent over 3 years; 2009-2011; IDA/IBRD)	Individual	Post	Jan-09	PSSU (D.1)
III.28	Monitoring and Evaluation Advisor (total of 7 man-months, subject to performance and confirmation; 2007-2009; IDA/IBRD)	Individual SSS	Prior	Nov-2008 (Contract extension)	PSSU (D.1)
III.29	Organization Review national expert (IDA/IBRD)	Individual	Prior	Jan-09	DGCE (B.1)
III.30	Feedback Surveys ( IDA/IBRD)	CQS	Post	Jan-09	DGCE (B.1)
III.31	Performance monitoring /measurement national (IDA/IBRD)	Individual	Post	Jan-09	DGCE (B.1)
III.33	IT/Network Consultant (Grant-TF053556; 2007)	Individual SSS	Post	Aug-08	SG-DPR (C.1)
Page A.III-2					
III.35	<i>Transferred to Part C.III Cancelled</i>				SG-DPR (C.1)

1	2	4	5	6	8
Ref. No.	Description of Assignment	Selection Method	Review by Bank Prior/Post	Expected Proposal Submission Date	PIU
III.36	Personnel Management Information System Consultancies (Grant-TF053556; 6 man-months)	Individual	Post	Aug-07	SG-DPR (C.1)
III.38	Natl Planning and Budget Consultant (2 Consultants; IBRD)	Individual	Prior		Bappenas (A.2a.)
	a. Natl Planning and Budget Consultant 1	Individual	Prior	Sep-08	Bappenas (A.2a.)
	b. Natl Planning and Budget Consultant 2	Individual	Prior	Oct-08	Bappenas (A.2a.)
III.39	Local Project Management Consultant (IDA/IBRD)	Individual	Post	Jan-09	Bappenas (A.2a.)
III.40	Intl Planning and Budget Advisor ( total of 24 man-months; IDA/IBRD)	Individual	Prior	Jan-09	Bappenas (A.2a.)
III.41	Preparation, design and development of database (Over a 3 year period; 2007-2009; IBRD)	QCBS	Prior	Mar-09	Bappenas (A.2a.)
III.43	Intl Senior Budget Advisor (over 3 years; 2007-2009;	Individual	Prior	Feb-09	DGB (A.2b)
III.44	Natl General Budget Consultant (2 local consultants; IDA/IBRD)	Individual	Prior		DGB (A.2b)
	a. Natl General Budget Consultant 1	Individual SSS		Aug-08	DGB (A.2b)
	b. Natl General Budget Consultant 2	Individual	Prior	Jan-09	DGB (A.2b)
III.45	Project Mgmt Consultant (2 months per year for a total of 6 man-months; IDA/IBRD)	Individual	Post	Nov-08	DGB (A.2b)
III.46	<i>Transferred to Part C.III Cancelled</i>				Bappenas (A.4)
to					Bappenas (A.4)
III.53					Bappenas (A.4)
III.54	Independent Verification and Validation for CMCAS Contract (IDA/IBRD)	Firm SSS	Prior	Jun-08	Tax Court (C.2)
III.55	Consultancy Services for the Improvement of the State Budget and State Treasury Business Processes (IDA/IBRD)	QCBS	Prior	Oct-08	DGTr (A.3)
III.56	Unallocated for DG Treasury (A.3) TA				DGTr (A.3)
III.57	Unallocated for PSSU (D.1) Technical Assistance				PSSU (D.1)

#### IV. Implementing Agency Capacity Building Activities with Time Schedule

1. In this section the agreed Capacity Building Activities (some items could be from CPAR recommendation) are listed with time schedule.

No.	Expected outcome / Activity Description	Estimated Cost	Estimated Duration	Start Date	Comments
2	Appointment of procurement committee by PSSU	N/A	By effectiveness		January of each calendar year
6	Involvement of members of civil society in procurement processing	N/A	Project Implementation	Immediately after effectiveness	Requirements per GAAP under reconsideration.
7	Procurement Workshops for the procurement committee	TBD	2 days	By Effectiveness	Twice by Effectiveness; and twice annually

**GOVERNMENT FINANCIAL MANAGEMENT AND REVENUE  
ADMINISTRATION PROJECT**

**PROCUREMENT PLAN - VER. 7  
Part B: Completed Procurement Activities**

**AUGUST 2008**

**6. Procurement Packages with Methods and Time Schedule - Completed**

1	2	4	5	6	8
Ref. No.	Contract Description	Procurement Method	Review by Bank (Prior/Post)	Expected Bid-Opening Date	PIU
<b>II.6.2</b>	<b>Computer Hardware and Software (IBRD)</b>				
II.6.2.1	NOTE: This package is for the procurement for the following agencies:	NCB	Prior		
	a. HW/SW for BAPEKKI (now BKF) (IBRD=\$93,821)				BKF (A.1)
	b. HW/SW for Pilot Website Project for Tax Court (IBRD=\$85,000)		Post Review		Tax Court (C.2)
	c. Computer HW for IG-MOF (IBRD=\$39,900)				IG-MOF (C.3)
	d. Computer HW/SW for PSSU (IBRD=\$87,200)				PSSU (D.1)
II.6.2.2	HW & SW for IG-MoF (IBRD)	Shopping	Post		IG-MOF (C.3)
II.6.2.3	HW & SW for IG-MoF (IBRD)	Shopping	Post		IG-MOF (C.3)
II.6.2.4	2007 Stage I Procurement of Hardware for Piloting e-Procurement (IBRD)	Shopping	Post		Bappenas (A.4)
II.6.2.8	Computer HW/SW for Budget Planning and Development (IBRD)				Bappenas (A.2a.)
	a. HW for Bappenas	Shopping	Post		
<b>II.6.3</b>	<b>Office Equipment</b>				
II.6.3.1	Office Equipment-Through PSSU	NCB	Prior		
	a. Office Equipment for IG MOF (IBRD=\$22,000)				IG-MOF (C.3)
	b. Office Equipment for PSSU (IBRD=\$64,000)				PSSU (D.1)
<b>II.6.4</b>	<b>Furniture, Vehicles and Books</b>				
II.6.4.1	a. Furniture for IG	Shopping	post		IG-MOF (C.3)
II.6.4.2	Furniture for Bappenas (BP&D); IBRD	Shopping	Post		Bappenas (A.2a.)
II.6.5	Two Vehicles for dogs for Customs Canine Unit (2006; IBRD)	Shopping	Post		DGCE (B.1)

**6. Procurement Packages with Methods and Time Schedule - Completed**

<b>1</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>8</b>
<b>Ref. No.</b>	<b>Contract Description</b>	<b>Procurement Method</b>	<b>Review by Bank (Prior/Post)</b>	<b>Expected Bid-Opening Date</b>	<b>PIU</b>
II.6.6	Printing ACVG (2006; IBRD-RC)	Shopping	Post		DGCE (B.1)
II.6.7	Reference Books Budgeted for 2006 (Grant RC)	Shopping	Post		SG DPR (C.1)

Page B.II-2

### III. Selection of Consultants - Completed

1	2	4	5	6	8
Ref. No.	Description of Assignment	Selection Method	Review by Bank Prior/Post	Expected Proposal Submission	PIU
III.1	IFMIS Preparation Consultant (Firm); IBRD-PPF (total \$451,653.64) and PHRD Grant (total of \$249,586.57)	Firm		done	DGTr (A.3)
III.2	<i>SPAN Project Mgmt Adviser (IDA/IBRD)</i>	<i>Individual</i>	<i>Prior</i>	<i>done</i>	<i>DGTr (A.3)</i>
III.4	<i>Independent Verification and Validation for SPAN contract (Grant), 2005-2008;</i>	<i>QBS</i>	<i>Prior</i>	<i>done</i>	<i>DGTr (A.3)</i>
III.14	Development of Functional and Technical Specifications for Court Admn & Case Mgmt System (2006; IDA/IBRD)	QBS	Prior	done	Tax Court (C.2)
III.16	Website Development (2005; GOI)			done	Tax Court (C.2)
III.19.1	Senior Procurement Advisor (International; 6 man-months; 2006-2007; IDA/IBRD) 1st Contract	Individual	Prior	done	PSSU (D.1)
III.19.2	Senior Procurement Advisor (International; 2 man-months; 2007; IDA/IBRD) 2nd Contract	Individual	Prior		PSSU (D.1)
III.20	Local Procurement Specialist-Actual for 2004				PSSU (D.1)
III.22	<i>Project Management and Transition Strategy Advisor - (International; IDA/IBRD)</i>	<i>Individual Single Source Selection</i>	<i>Prior</i>		<i>PSSU (D.1)</i>
III.23	Financial Management Consultant (National)-Actual for 2004	Individual	Post		PSSU (D.1)
III.25	<i>Administrative Staff (2 persons; 2007-2008; IDA/IBRD)</i>	<i>Individual</i>	<i>Post</i>		<i>PSSU (D.1)</i>

Note 3: Items in Italics and blue prints refer to procurements with on-going signed contracts and still have funds available eit Page B.III-1

### III. Selection of Consultants - Completed

1	2	4	5	6	8
Ref. No.	Description of Assignment	Selection Method	Review by Bank Prior/Post	Expected Proposal Submission	PIU
III.26	<i>Bilingual Secretary (1 person; 2007-2008; IDA/IBRD)</i>	<i>Individual</i>	<i>Post</i>		<i>PSSU (D.1)</i>
III.28	<i>Monitoring and Evaluation Advisor (57 man-days; 2007; IDA/IBRD).</i>	<i>Individual</i>	<i>Prior</i>		<i>PSSU (D.1)</i>
III.32	IT/Network Consultant (Grant; total of 6 man-months; 2006)	Individual	Post		SG-DPR (C.1)
III.36	MIS Consultant/Personnel Mgt Systems & Database (Grant; 6 man-months)	Individual	Post		SG-DPR (C.1)
III.38.a	<i>Local Planning and Budget Consultant (1 Consultant for a total of 6 man-months; IBRD)</i>	<i>Individual</i>	<i>Prior</i>		<i>Bappenas (A.2a.)</i>
III.42	Intl Senior Budget Advisor (6 man-months; actual for 2004)	Individual	Prior		DGB (A.2b)
III.44.a	Natl General Budget Consultant (1 local consultant for 149 days; IDA/IBRD)	Individual	Prior		DGB (A.2b)

#### **IV. Implementing Agency Capacity Building Activities with Time Schedule**

**1. In this section the agreed Capacity Building Activities (some items could be from CPAR recommendation) are listed with time schedule.**

<b>No.</b>	<b>Expected outcome / Activity Description</b>	<b>Estimated Cost</b>	<b>Estimated Duration</b>	<b>Start Date</b>	<b>Comments</b>
1	Appointment of PSSU as the procuring unit for all implementing agencies other than Bappenas	N/A	By Negotiation		Done
3	Project Management Manual (incl complaint handling and sanction system)	N/A	By Negotiation		Done
4	Bidding documents/RFP for contracts implemented in first year	N/A	By Negotiation		Done
5	NCB Clarification	N/A	By Negotiation		Done

**GOVERNMENT FINANCIAL MANAGEMENT AND REVENUE  
ADMINISTRATION PROJECT**

**PROCUREMENT PLAN - VER. 7**  
**Part C: Cancelled Procurement Activities**

**AUGUST 2008**

**6. Procurement Packages with Methods and Time Schedule - Cancelled**

<b>1</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>8</b>
<b>Ref. No.</b>	<b>Contract Description</b>	<b>Procurement Method</b>	<b>Review by Bank (Prior/Post)</b>	<b>Expected Bid-Opening Date</b>	<b>PIU</b>
II.6.2.5	2008 Stage II Procurement of Hardware and Software (IBRD)	NCB	Prior		Bappenas (A.4)
II.6.2.6	2009 Stage I Procurement of Hardware and Software Procurement Reform (IBRD)	NCB	Prior		Bappenas (A.4)
II.6.2.7	2009 Stage II Procurement of Hardware and Software for Procurement Reform (IBRD)	NCB	Prior		Bappenas (A.4)
II.6.7	Reference Books Budgeted for 2006 (Grant-RC)	Shopping	Post		SG-DPR (C.1)
II.6.8	Reference Books Budgeted for 2007 (Grant-RC)	Shopping	Post		SG-DPR (C.1)
II.6.9	Publishing Books Budgeted for 2006 (Grant-RC)	Shopping	Post		SG-DPR (C.1)
II.6.10	Publishing Books Budgeted for 2007(Grant-RC)	Shopping	Post		SG-DPR (C.1)

### III. Selection of Consultants - Cancelled

1	2	4	5	6	8
Ref. No.	Description of Assignment	Selection Method	Review by Bank Prior/Post	Expected Proposal Submission	PIU
III.3	Agency Financial Mgmt Advisor (Total of 12 man-months; IDA/IBRD)	Individual	Prior		DGTr (A.3)
III.6	Financial Sector National Adviser (IDA/IBRD)	Individual	Prior		BKF (A.1)
III.7	General Equilibrium Modeling National Adviser (IDA/IBRD)	Individual	Post		BKF (A.1)
III.8	Macroeconomic Sector Modeling National Adviser (IDA/IBRD)	Individual	Prior		BKF (A.1)
III.9	Macroeconomic International Adviser (IDA/IBRD)	Individual	Prior		BKF (A.1)
III.10	Expenditure International Adviser (IDA/IBRD)	Individual	Prior		BKF (A.1)
III.11	Taxation National Adviser (10 man-months; IDA/IBRD)	Individual	Prior		BKF (A.1)
III.12	Needs Assessment International Consultant (IDA/IBRD)	Individual	Prior		BKF (A.1)
III.13	Needs Assessment National Consultant (IDA/IBRD)	Individual	Post		BKF (A.1)
III.21	Local Procurement Specialists (1 person for 26 man-months; IDA/IBRD)	Individual	Prior		PSSU (D.1)
III.24	Financial Mgmt Advisor (National; IDA/IBRD)	Individual	Prior		PSSU (D.1)
III.34	Change Management and Communication Adviser to socialize the reorganization of SG DPR (Grant; total of 7 man-months)	Individual	Post		SG-DPR (C.1)
III.35	Fiscal Policy (2 persons) Advisors for Committee XI (Grant-TF053556; total of 6 man-months per person)	Individual	Post		SG-DPR (C.1)
III.37	Consultant Services: Strengthening SG DPR Broadcast Arrangement (Grant)				SG-DPR (C.1)
III.46	Consultancy for the Development of a National e-Procurement Architecture and Implementation for Indonesia (IBRD)	CQS	Prior		Bappenas (A.4)
III.47	Consultant for GOI Counterpart on IT; to work intermitently for at least 40 working days in 2007. (IDA/IBRD)	Individual	Post		Bappenas (A.4)
III.48	Consultant for GOI Counterpart on IT; to work intermitently for at least 40 working days in 2008 (IBRD)	Individual	Post		Bappenas (A.4)
Page C.III -1					
III.49	Consultants for Operational e-Procurement in 2007 (many individuals) - (IDA/IBRD)	Individual	Post		Bappenas (A.4)

**III. Selection of Consultants - Cancelled**

<b>1</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>8</b>
<b>Ref. No.</b>	<b>Description of Assignment</b>	<b>Selection Method</b>	<b>Review by Bank Prior/Post</b>	<b>Expected Proposal Submission</b>	<b>PIU</b>
III.50	Consultants for Operational e-Procurement in 2008 (many individuals) - (IDA/IBRD)	Individuals	Post		Bappenas (A.4)
III.51	Consultant for Development of Application Software for e-procurement (IDA/IBRD)	QCBS	Prior		Bappenas (A.4)
III.52	Consultant for Development of Procurement Law in 2007; many individuals - (IDA/IBRD)	Individuals	Post		Bappenas (A.4)
III.53	Consultant for Development of Procurement Law in 2008; many individuals - (IDA/IBRD)	Individuals	Post		Bappenas (A.4)

Page C.III-2

# **GOVERNMENT FINANCIAL MANAGEMENT AND REVENUE ADMINISTRATION PROJECT**

## **PROCUREMENT PLAN - VER. 7 Part D: Non-Procurement Activities (SOE)**

**AUGUST 2008**

*Updated July 25, 2007 incorporating agreed changes per WB letters dated July 11, 2007 and PSSU letter dated July 13, 2007.*

## V. OTHERS (SOE Activities – Non-Procurement) On-Going Activities

NO	Description	Period	PIU
V.2	Overseas Study Visits/Seminars for Treasury Officials (IBRD)		DGTr (A.3)
	a. Overseas study visits by senior officials (IBRD)	2008-2009	
V.3	Training & Workshop by Treasury Advisor (IBRD)	2007-2009	DGTr (A.3)
V.4	Training of IT Technical Staff (IBRD)	2007-2009	DGTr (A.3)
V.5	Masters Degree (4 overseas, 6 domestic; IBRD)	2007-2009	BKF (A.1)
V.6	PhD Degree (4 overseas; 4 domestic; IBRD)	2007-2009	BKF (A.1)
V.6.1	Allowance for degree program cost adjustment	2007-2009	BKF (A.1)
V.7	Training-Twining (IBRD)	2007-2009	BKF (A.1)
V.8	Training IT Services (IBRD)	2007-2009	BKF (A.1)
V.9.1	Workshop or Seminar	2007-2009	BKF (A.1)
V.9.2	Short Courses Overseas	2007-2009	BKF (A.1)
V.17	Local seminars and workshops - Unallocated for PSSU		PSSU (D.1)
V.18	Change Mgmt/Communication Seminars/Workshops (IBRD)	2009-2010	DGTr (A.3)
V.19	Travel Expense for MOF officials in connection with CM&C (IBRD)	2009-2010	DGTr (A.3)
V.20	Operating Costs (IBRD)		PSSU (D.1)
	c. Operating cost-unallocated	2008-2009	PSSU (D.1)
V.21	Training for Trainors; 60 officers (IBRD)	2008-2009	DGCE (B.1)
V.22	Training: DTSS-Customs Professional Training II & III; 780 officers (IBRD)	2008-2009	DGCE (B.1)
V.23	Training: Management Course for Managers Level III and IV; 120 officers; (IBRD)	2008-2009	DGCE (B.1)
V.24	Training: Customs' Ship Crews (156 officers)	2008-2009	DGCE (B.1)
V.25	Training: Dog Handlers to train 17 handlers(IBRD)	2008-2009	DGCE (B.1)
V.26	Training: Custom Investigators; 150 officers (IBRD)	2008-2009	DGCE (B.1)
V.27	Training: Strategic Intelligent for Managers; 20 officers (IBRD)	2008-2009	DGCE (B.1)
V.28	Training: Intelligence; 60 officers (IBRD)	2008-2009	DGCE (B.1)
V.29	Training: Goods Procurement Specialist; 150 officers (IBRD)	2008-2009	DGCE (B.1)
V.30	Training: IT Specialist; 30 officers (IBRD)	2008-2009	DGCE (B.1)
V.31	Training: Bailif; 30 officers (IBRD)	2008-2009	DGCE (B.1)
V.32	Training: Ship Search; 45 officers (IBRD)	2008-2009	DGCE (B.1)
V.33	Senior Management Development Program; 20 officers (IBRD)	2008-2009	DGCE (B.1)
V.34	Workshop on Tariff Classification HS 2007; 30 officers (IBRD)	2008-2009	DGCE (B.1)
V.35	Workshop on ACVG; 30 officers (IBRD)	2008-2009	DGCE (B.1)
V.36	Workshop on Post Clearance Audit; 60 officers (IBRD)	2008-2009	DGCE (B.1)
V.37	Workshop on Integrity Initiatives ((IBRD)	2008-2009	DGCE (B.1)
V.38	<i>Transferred to Part D.V-Completed</i>		DGCE (B.1)
V.39			
to	<i>Transferred to Part D.V-Cancelled</i>		SG-DPR (C.1)
V.55			
Page D.V-1			
V.56	Overseas Training (IBRD)	2007-2009	Bappenas (A.2a)

**V. OTHERS (SOE Activities – Non-Procurement) On-Going Activities**

<b>NO</b>	<b>Description</b>	<b>Period</b>	<b>PIU</b>
V.57	Local Training (IBRD)	2008-2009	Bappenas (A.2a)
V.58	Advisor in country travel for “Budget Planning and Development	2008-2009	Bappenas (A.2a)
V.59	Research, study, workshop for Budget Planning and Development (IBRD): (i) Review Budget Planning and Budget Guidelines and Circulars (\$100,000) and Review Execution of Government Work Plan and RAPBN 2007 (\$74,230)	2008-2009	Bappenas (A.2a)
V.60	Overseas Training (IBRD)	2007-2008	DGB (A.2b)
V.61	Local Training (IBRD)	2007-2008	DGB (A.2b)
V.62	Unallocated for DG Budget Training (Proposal to fund Degree Programs was not allowed by the WB)		DGB (A.2b)
V.63	<i>Transferred to Part D-Cancelled</i>		
V.64	<i>Partly Transferred to Part D-Completed and partly Cancelled</i>		Bappenas (A.4)
V.65	<i>Transferred to Part D-Cancelled</i>		

**V. OTHERS (SOE Activities – Non-Procurement) - 100% Completed Activities**

<b>NO</b>	<b>Description</b>	<b>Period</b>	<b>PIU</b>
V.1	Inspectorate General Overseas Training (IBRD; item III. 1 of Treasury Cost Table)	2004	IG-MOF (C.3)
V.2	Overseas Study Visits/Seminars for Treasury Officials (IBRD)		
	a. Overseas study visits by senior officials (IBRD)	2008-2009	DGTr (A.3)
	b. Overseas project management and procurement management course for PSSU staff (IBRD)	2006	DGTr (A.3)
V.10	Bloomberg Data Access	2006-2007	BKF (A.1)
V.11	CEIC Data Ltd Access	2005-2007	BKF (A.1)
V.12	Data and Publication/Subscription	2006-2007	BKF (A.1)
V.13	Training & Workshop for Tax Court Judges and Staff (IBRD)	2006	Tax Court (C.2)
V.14	Training and Study Visit (IBRD; 2005-2007)	2005-2007	IG-MOF (C.3)
	a. Overseas training	2005-2006	IG-MOF (C.3)
	b. Local training	2006-2007	IG-MOF (C.3)
V.15	Operating Cost for IG (GOI) \$270,375		IG-MOF (C.3)
V.16	Various Trainings in 2006-2008		PSSU (D.1)
V.20	Operating Costs (IBRD)		PSSU (D.1)
	a. Project preparation recurrent cost	2004	PSSU (D.1)
	b. Allocated for translation of government financial statements	2008	PSSU (D.1)
V.38	Workshop on Anti Money Laundering (IBRD)	2006	DGCE (B.1)
V.44	Study visit of Commission XI members to USA and South Korea (Grant)	2006	SG-DPR (C.1)
V.56	Overseas Training (IBRD)	2007-2009	Bappenas (A.2a)
V.60	Overseas Training (IBRD)	2007-2008	DGB (A.2b)
V.64	Training overseas for procurement reform (IBRD)		Bappenas (A.4)

**V. OTHERS (SOE Activities – Non-Procurement) - Cancelled Activities**

<b>NO</b>	<b>Description</b>	<b>Period</b>	<b>PIU</b>
V.39	Broadcasting Training of Secretariat staff (Grant-TF053556)		SG-DPR (C.1)
V.40	Domestic Seminar/Workshop for budget Committee (Grant-TF53556)		
V.41	Study visit of Budget Committee members to other countries for comparative study on budget systems (Grant-TF053556)	-	SG-DPR (C.1)
V.42	Visit of Budget Committee members to selected regions in the country (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.43	Study visit of secretariat staff to Parliament of New Zealand for feasibility study on Hansard system (Grant-TF053556)	-	SG-DPR (C.1)
V.44	Study visit of Commission XI members to USA and South Korea for comparative study on budget oversight and accountability (Grant-TF053556)	2006	SG-DPR (C.1)
V.45	Visit of members of Committee XI to selected regions within the country (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.46	Seminar/Workshop for Committee XI (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.47	Study visit of Committee Secretariat to South Korea on broadcasting system (Grant-TF053556)	-	SG-DPR (C.1)
V.48	Overseas Short Courses for members of the Budget Committee (Grant)	-	SG-DPR (C.1)
V.49	English Training for Secretariat Staff (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.50	Training on Electronic Filling and Adm. System for DPR Secretariat (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.51	Seminar/workshop for secretariat staff on finance and audit laws (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.52	Seminar/workshop for secretariat staff on electronic reporting system (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.53	Operating Cost - Supplies, stationary (Grant R-C)	2007-2008	SG-DPR (C.1)
V.54	Inviting student to be briefed about DPR (Grant-TF053556)	2007-2008	SG-DPR (C.1)
V.55	Modifying Service Fee (Grant-RC)	-	SG-DPR (C.1)
V.63	Training-local for procurement reform (IBRD)	2007-2008	Bappenas (A.4)
V.64	Training overseas for procurement reform (IBRD)		Bappenas (A.4)
V.65	Workshop/Seminars for procurement reform (IBRD)	2007-2008	Bappenas (A.4)