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**2019-BA-0096289**

REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE  
FY 2020 ANNUAL PROCUREMENT PLAN  
FOR NON-CSE

Annex "A"

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/ Post of IB/ REI	Sub/Open of Bids	Bid Evaluation	Notice of Award	Contract Signing		Total	MOOE	CO	
REGULAR AGENCY FUND (RAF-01)													
	Essential Services												
	Janitorial Services		Public Bidding	Oct 2019	Nov 2019	Nov 2019	Nov 2019	Dec 2019			806,000.00	806,000.00	
	Security Services			Oct 2019	Nov 2019	Nov 2019	Nov 2019	Dec 2019			591,000.00	591,000.00	
	Other General Services										30,000.00	30,000.00	
	Repairs and Maintenance												
	Office Equipment										56,000.00	56,000.00	
	ICT Equipment										135,000.00	135,000.00	
	Motor Vehicles										167,000.00	167,000.00	
	Fuel, Oil and Lubricants										120,000.00	120,000.00	
	Accountable Forms (PSRTI Checks)										3,000.00	3,000.00	
	Other Supplies and Materials		Direct Contracting, Small Value Procurement, Shopping						RAF-01				
	Bidets, faucets and other plumbing materials										75,000.00	75,000.00	
	Whiteboard/Corkboard for Bulletins/Announcements												
	Various Construction and Electrical Materials										65,000.00	65,000.00	
	Library Books and Subscriptions	OED, FAD, KMD,											
	Information Systems Strategic Plan (ISSP)	Technical Divisions											
	Server										1,250,000.00	1,250,000.00	
	STATA										1,050,000.00	1,050,000.00	
	Server Cabinet/Track										1,000,000.00	1,000,000.00	
	Cooling System/Aircon										1,000,000.00	1,000,000.00	
	Windows Server OS		Public Bidding								1,000,000.00	1,000,000.00	
	EVEIWS										575,000.00	575,000.00	1,000,000.00
	Network Storage										500,000.00	500,000.00	
	MS SQL Server								RAF 01-ISSP		450,000.00		450,000.00
	UPS										360,000.00	360,000.00	
	Firewall		Direct Contracting, Small Value Procurement, Shopping								300,000.00	300,000.00	
	Adobe Creative Suite										300,000.00	300,000.00	
	Anti Virus										248,500.00		248,500.00
	Switches										120,000.00	120,000.00	
	Printer Laserjet										100,000.00	100,000.00	
	Barcode/RF										100,000.00	100,000.00	
	Slyog Professional										45,000.00		45,000.00
	Document Scanner										45,000.00	45,000.00	





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				Ads/ Post of IB/ REI	Sub/Open of Bids	Bid Evaluation	Notice of Award	Contract Signing		Total	MOOE	CO	
	Other Supplies, Materials and Miscellaneous												
	2020 Midyear Assessment and Review	FAD, KMD, Technical Divisions	Contracting, Small Value Procurement, Shopping							35,000.00	35,000.00		
	2020 Year-end Assessment and Review									50,000.00	50,000.00		
	2020 PSRT Anniversary									10,000.00	10,000.00		
	Lease of Vehicle												
	2020 Midyear Assessment and Review									45,000.00	45,000.00		
	2020 Year-end Assessment and Review									60,000.00	60,000.00		
										<b>₱ 7,697,000.00</b>	<b>₱ 7,697,000.00</b>	<b>₱ -</b>	
	<b>SUB-TOTAL</b>												
	<b>TRUST RECEIPT/INTER-AGENCY TRANSFERRED FUND (IATF-07)</b>												
	Food and Venue: NICTHS Presentation of Results	RD	Shopping							100,000.00	100,000.00		
	Accommodations	TD	Shopping							975,000.00	975,000.00		
	Consultants for the development of materials	TD	SVP							290,000.00	290,000.00		
	Binding and Reproduction Services	TD	Shopping							50,000.00	50,000.00		
										<b>₱ 1,415,000.00</b>	<b>₱ 1,415,000.00</b>	<b>₱ -</b>	
	<b>GRAND TOTAL</b>									<b>₱ 29,084,184.00</b>	<b>₱ 27,340,684.00</b>	<b>₱ 1,743,500.00</b>	

Prepared by:

Funds Availability

Recommending Approval:

Approved by:

The BAC



ROLANDO R. MAURERA

Administrative Officer III, Property Unit



ORLANDO F. CHINILLA, CPA

Accountant IV, Accounting Unit



LOLITA M. OREO

BAC Chairperson/Chief Administrative Officer



JOSEFINA V. ALMEDA, Ph.D.

Executive Director III

9/20

Date Prepared: 16 September 2019