



REPUBLIC OF THE PHILIPPINES

PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

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GPPB FORM NO. 03

Indicative 2021 Non-CSE Annual Procurement Plan and 50% Early Annual Procurement

END-USER/UNIT : OED/FAD/KMD/RD/TD


CHARGE TO: **REGULAR AGENCY FUND (RAF-01)**

PROJECTS, PROGRAMS & ACTIVITIES (PAPs):

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IAEB	Sub/Open of Bids	Bid Evaluation	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
										Total	MOOE	CO	
	CAPITAL OUTLAY (CO)												
	FOR ISSP									6,421,000.00			
	ICT Software	KMD	Public						RAF 01-ISSP	1,130,000.00			
	ICT Equipment	KMD	Public						RAF 01-ISSP	5,291,000.00		1,130,000.00	
	TOTAL											5,291,000.00	
	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
	FOR SDG								RAF 01-SDG	4,481,586.00			
	Office Supplies Expenses								RAF 01-SDG	757,000.00			
	For Research Component	RD	Shopping						RAF 01-SDG		135,000.00		
	For Training Component	TD	Shopping						RAF 01-SDG		622,000.00		
	Fuel, Oil & Lubricants Expenses								RAF 01-SDG	50,000.00			
	For Training Component	TD	Shopping						RAF 01-SDG		50,000.00		
	Consultancy Services								RAF 01-SDG	1,500,000.00			
	For Research Component	RD	NP						RAF 01-SDG		1,500,000.00		
	Other Professional Services								RAF 01-SDG	2,174,586.00			
	For Training Component	TD	NP						RAF 01-SDG		2,174,586.00		
	TOTAL												
	FOR REGULAR FUND									4,346,000.00			
	Scholarship Grant	All Division	NP						RAF-01		210,000.00		
	Office Supplies Expenses	All Division	Shopping						RAF-01		360,000.00		
	Fuel, Oil & Lubricants Expenses	All Division	Shopping						RAF-01		120,000.00		
	Other Supplies and Materials Expenses	All Division	Shopping						RAF-01		75,000.00		
	Consultancy Services	All Division	NP						RAF-01		400,000.00		
	ICT Consultancy Services	All Division	NP						RAF-01		1,000,000.00		
	Other Professional Services	All Division	NP						RAF-01		250,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement						Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Project)
				Ads/ Post of IAEB	Sub/ Open of Bids	Bid Evaluation	Notice of Award	Contract Signing		Total	MOOE	CO	
	Essentials:												
	Janitorial Services	All Division	Public						RAF-01		846,000.00		
	Security Services	All Division	Public						RAF-01		621,000.00		
	Repairs and Maintenance:												
	Office Equipment	All Division	Shopping						RAF-01		60,000.00		
	ICT Equipment	All Division	Shopping						RAF-01		135,000.00		
	ICT Equipment (ISSP)	All Division	Shopping						RAF-01		269,000.00		
	GRAND TOTAL									₱ 15,248,586.00	₱ 8,827,586.00	₱ 6,421,000.00	

Compiled by:


MIMA V. AGUILAR
 BAC- Head Secretariat

Certified Funds Available:


ORLANDO F. CHINILLA, CPA
 Accountant IV

Recommended by:


LOLITA M. OREO
 BAC Chairperson

Approved by:


JOSEFINA V. ALMEDA, Ph.D.
 Executive Director III

Date Prepared: **22 October 2020**