



PHILIPPINE STATISTICS AUTHORITY REGION IV-A
Annual Procurement Plan for FY 2016

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	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Supplies and Materials												
A.11.a.2	Common Use Office-Supplies/Equipment (available at Procurement Service)	RSSO 4A/P.O.s	Agency to Agency	N/A	N/A	N/A	July, September and November 2016	GoP/Gen. Fund	348,468.59		348,468.59	To be procured at DBM-PS (for R.O. & 5 P.O.s)
A.11.a.2/B.1.c	Office Supplies/Materials not available at PS	RSSO 4A/P.O.s	Shopping/Small Value Procurement	N/A	N/A	N/A	March, July, August, September, November and December 2016	GoP/Gen. Fund	1,045,405.76		1,045,405.76	supplies for various activities of PSA RO & PO offices based on dates of receipt of fund transfer of Fund from CO
A.1.a	Petroleum, Oil and Lubricants	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	440,000.00	440,000.00		monthly mandatory expenses (R.O. & 5 P.O.s)
B. Utilities												
A.1.a.	Electrical/Power Supply Cost	RSSO 4A/P.O.s	Direct Contracting	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	4,190,000.00	4,190,000.00		monthly mandatory expenses (R.O. & 5 P.O.s)
A.1.a.	Supply and Delivery of Drinking Water	RSSO 4A/P.O.s	Shopping	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	275,000.00	275,000.00		monthly mandatory expenses (R.O. & 5 P.O.s)
C. Communications												
A.11.b.1	Postage Deliveries and Courier Services	RSSO 4A/P.O.s	Agency to Agency	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	113,000.00	113,000.00		monthly mandatory expenses (R.O. & 5 P.O.s)
A.1.a	Mobile Phonelines	RSSO 4A/P.O.s	N/A	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	120,000.00	120,000.00		monthly mandatory expenses (R.O. & 5 P.O.s)
A.1.a	Landline Telephone Services	RSSO 4A/P.O.s	N/A	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	900,000.00	900,000.00		monthly mandatory expenses (R.O. & 5 P.O.s)
A.1.a	Wireless Broadband Connectivity Service	RSSO 4A/P.O.s	N/A	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	88,000.00	88,000.00		monthly mandatory expenses (R.O. & 5 P.O.s)
D. Rental												
A.1.a	Office Space Rental	RSSO 4A/P.O.s	Negotiated Procurement (multi-contract)	RENEWAL OF CONTRACT			March 31, 2016	GoP/Gen. Fund	6,200,000.00		6,200,000.00	Renewal of Contract of PSA RO & PSA Quezon, Laguna, Rizal and Cavite (monthly mandatory expenses)
A.1.a	Office Space Rental	PSA BATANGAS R	Negotiated Procurement	Feb. 12, 2016	Feb. 26, 2016	March 23, 2016	March 31, 2016	GoP/Gen. Fund	840,000.00		840,000.00	PSA Batangas Provincial Office

E. Professional Services												
A.1.a	Security Services	RSSO 4A/P.O.s	N/A	RENEWAL OF CONTRACT			December 29, 2016	GoP/Gen. Fund	1,668,830.00	1,668,830.00		for the monthly mandatory expenses
A.1.a	Janitorial/Pest Control Services	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	60,000.00	60,000.00		monthly mandatory expenses
Trust Fund	Wages of Service Contractors for CRS Outlets	RSSO 4A/P.O.s	N/A	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	6,467,000.00		6,467,000.00	monthly wages
A.II.a.2	Wages of Service Contractors/Hired Filed Interviewers/Processors for Census and Surveys	RSSO 4A/P.O.s	N/A	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	41,450,145.00		41,450,145.00	monthly wages statistical operations, surveys, census (R.O. & 5 P.O.s)
F. Trainings and Meetings												
A.11.a.2	Personnel Development Trainings (HR,CSC,DBM, COA and other agencies initiated activities with registration fees)	RSSO 4A/P.O.s	N/A	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	120,000.00		120,000.00	Attendance of PSA R.O. and 5 P.O.s' selected staff to various Development trainings
A.11.a.2	Regional Conferences/Meetings (RD/PSO/Div Chiefs/Staff Meetings/PSO Conferences/Data Reviews)	RSSO 4A/P.O.s	Shopping/Small Value Procurement	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	2,350,000.00		2,350,000.00	Monthly meetings of RD & PSO, Staff/Unit Meetings, Agstat Data Reviews (R.O. & 5 P.O.s)
A.11.a.2	2nd Level Training of the Revised Implementing Rules and Regulations and Manual of Instructions of Republic Act 9255	PSA CO & RSSOs	Small Value Procurement	April 21-28, 2016	N/A	N/A	May 4-7, 2016	GoP/Gen. Fund	360,000.00		360,000.00	CO & RSSOs nationwide selected officials, focal persons and secretariat
A.11.a.2	Gender and Development Training of Trainers	PSA CO & RSSOs	Small Value Procurement	July 11-20, 2016	N/A	N/A	July 1-2, 2016	GoP/Gen. Fund	250,000.00		250,000.00	CO & RSSOs nationwide selected officials, focal persons and secretariat
A.11.a.2	PSA Directorate Meeting	PSA CO & RSSOs	Negotiated Procurement	May 28-June 6, 2016	June 13, 2016	June 22, 2016	June 22, 2016	GoP/Gen. Fund	900,000.00		900,000.00	CO Officials & RDs, Div Chiefs of RSSOs nationwide
A.11.a.2	Workshop on 2015 Consolidated Income and Outlay Accounts	PSA CO & RSSOs	Small Value Procurement	June 22, 29, 2016	N/A	N/A	June 27-29, 2016	GoP/Gen. Fund	237,000.00		237,000.00	CO & RSSOs nationwide selected officials and staff
A.11.a.2	2017 National Planning Workshop (participation of RD & 2 Div. Chiefs)	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	November 2016	GoP/Gen. Fund	24,000.00		24,000.00	CO Organized activity attended by RD & 2 Div. Chiefs (TE/PD expense)
A.11.a.2	2017 Regional Planning Workshop	RSSO 4A/P.O.s	Small Value Procurement	Dec. 5, 2016	N/A	N/A	December 19, 2016	GoP/Gen. Fund	350,000.00		350,000.00	PSA Reg4A RD, PSOs, Div & Unit Heads, focal persons involved
A.11.a.2	2016 Mid Year Assessment and Planning Workshop (Team Building)	RSSO 4A/P.O.s	Small Value Procurement	May 22, 2016	N/A	N/A	June 15, 2016	GoP/Gen. Fund	124,800.00		124,800.00	PSA RO & PO personnel involved
A.11.a.2	General Assembly (RO & PO)	RSSO 4A/P.O.s	Small Value Procurement	Dec. 5, 2016	N/A	N/A	December 19, 2016	GoP/Gen. Fund	100,000.00		100,000.00	PSA RO & PO personnel involved

A.11.a.2	2016 Year-End Assessment and Planning Workshop	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	December 12-14, 2016	GoP/Gen. Fund	250,000.00		250,000.00	PSA R.O. & 5 P.O.s respective activity
Statistical Trainings - 2nd & 3rd level trainings:												
	1. 2nd Level Training Labor Force Survey (Field Operations & Data Processing)	RSSO 4A/P.O.s	Small Value Procurement	June 22-29, 2016	N/A/	N/A	June 27-July 2, 2016	GoP/Gen. Fund	116,640.00		116,640.00	R.O. & 5 P.O.s focal persons
	2. 3rd Level Training Labor Force Survey (Field Operations & Data Processing)	PSA P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	GoP/Gen. Fund	343,360.00		343,360.00	P.O.s and hired enumerators
	3. APIS/FIES	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	April 2016	GoP/Gen. Fund	555,000.00		555,000.00	R.O. & 5 P.O.s training expenses
	4. 2015 POPCEN Machine Processing	RSSO 4A/P.O.s	Small Value Procurement	Feb 3 - 9, 2016	N/A	N/A	February 15-19, 2016	GoP/Gen. Fund	200,000.00		200,000.00	R.O. & 5 P.O.s training expenses
	5. ASPBI	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March 2016	GoP/Gen. Fund	250,000.00		250,000.00	R.O. & 5 P.O.s training expenses
	6. CES	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	Trust Fund	90,000.00		90,000.00	R.O. & 5 P.O.s training expenses
	7. AgStat	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	GoP/Gen. Fund	100,000.00		100,000.00	R.O. & 5 P.O.s training expenses
	8. Survey on Food Demand of Agricultural Commodities	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	Feb. 2016 & May 2016	Trust Fund	311,155.00		311,155.00	R.O. & 5 P.O.s training expenses
	9. ISLE/OWS	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	August 2016	Trust Fund	293,000.00		293,000.00	R.O. & 5 P.O.s training expenses
A.11.a.3	Palay & Corn Production Survey and Fishery Production Survey	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	GoP/Gen. Fund	30,000.00		30,000.00	R.O. & 5 P.O.s training expenses
A.11.a.2	Gender Related Trainings/Workshops	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	GoP/Gen. Fund	300,000.00		300,000.00	R.O. & 5 P.O.s training expenses
A.II.a.2	Climate Change Related Trainings/Meetings	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	July 1-31, 2016	GoP/Gen. Fund	60,000.00		60,000.00	R.O. & 5 P.O.s training expenses
G. Repair and Maintenance												
B.1.b	Airconditioning Equipment	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	November 1-31, 2016	GoP/Gen. Fund	80,000.00		80,000.00	R.O. & 5 P.O.s
A.II.a.2	Maintenance of Office Equipment/Appliances	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	GoP/Gen. Fund	80,000.00	80,000.00		R.O. & 5 P.O.s
A.II.a.2	Maintenance of Motor Vehicles	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	GoP/Gen. Fund	450,000.00	450,000.00		R.O. & 5 P.O.s
A.II.a.2	IT Equipment	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	November 1-31, 2016	GoP/Gen. Fund	80,000.00		80,000.00	R.O. & 5 P.O.s
H. Printing												
A.II.a.2	Printing of Tarpaulin on various PSA and Inter-Agency Activities	RSSO 4A/P.O.s	Shopping	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	60,000.00		60,000.00	R.O. & 5 P.O.s montly printing of IEC tarps for PSA Surveys/Census & in support to activities of other agencies

A.II.a.2	Printing of various administrative forms/manuals	RSSO 4A/P.O.s	Shopping	N/A	N/A	N/A	January 2016 to December 2016	GoP/Gen. Fund	60,000.00		60,000.00	R.O. & 5 P.O.s printing of Administrative, Civil Registration & Statistical forms and/ or Manuals
I. Taxes, Insurance Premiums and other Fees												
A.1.a	LTO Registration of Motor Vehicles	RSSO 4A/P.O.s	Agency to Agency	N/A	N/A	N/A	January, May, June, September, October 2016	GoP/Gen. Fund	96,000.00	96,000.00		Eight units 4-wheel service vehicle; service motorcycles
A.1.a	GSIS Insurance of PSA Properties	RSSO 4A/P.O.s	Agency to Agency	N/A	N/A	N/A	March 2016	GoP/Gen. Fund	65,000.00	65,000.00		Insurance PSA Properties (R.O. & 5 P.O.s)
A.1.a	Fidelity Bond Premium	RSSO 4A/P.O.s	Agency to Agency	N/A	N/A	N/A	March and June 2016	GoP/Gen. Fund	120,000.00	120,000.00		Renewal of Bond of Accountable Officers/Personnel (PSA R.O. & 5 P.O.s)
I. Other Activities												
A.II.a.2	Gender and Development Activity including Women's Month Celebration and VAWC	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March 1-31, 2016	GoP/Gen. Fund	100,000.00		100,000.00	R.O. & P.O.s respective GAD Team-Building Activities (Trainings/Seminars including inter-agency participation to Women's Month Celebration of PSA personnel)
A.II.a.2	24th National Statistics Month Activities	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	October 1-31, 2016	GoP/Gen. Fund	100,000.00		100,000.00	Regional & Provincial Data Dissemination/Fora relative to the NSM activities
A.II.a.2	Civil Registration Month Activities	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	October 1-31, 2016	GoP/Gen. Fund	100,000.00		100,000.00	Regional & Provincial Civil Registration Dissemination/Fora, attendance to various Civil Registration month activities organized by PSA Officer and/or Local Civil Registry Offices
A.II.a.2	CRVS Decade Launching	RSSO 4A/P.O.s	Small Value Procurement	May 4, 2016	N/A	N/A	May 12, 2016	GoP/Gen. Fund	100,000.00		100,000.00	Regional & Provincial Launching
A.II.a.2	Social Responsibility Activities	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	May 23-31 and September 12-22, 2016	GoP/Gen. Fund	100,000.00		100,000.00	R.O. & 5 P.O.s regular giving of supplies to Adopted Home for the Aged Institution, Tree Attendance to Tree-Planting activities

A.II.a.2	Support of PSA to other Agencies' Activities (Meals, T-shirts, Tokens)	RSSO 4A/P.O.s	Small Value Procurement	N/A	N/A	N/A	March, June, September and December 2016	GoP/Gen. Fund	60,000.00		60,000.00	Quarterly Hosting of RSC Meetings & RSCWC Meetings
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DEFINITION

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs
8. **Remarks** - brief description of program or project

Remarks
 Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into moee and co for tracking purposes; aligned with budget documents

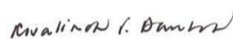
Any remark that will help GPPB track programs and projects

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Noted:



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