

PHILIPPINE STATISTICS AUTHORITY, Regional Statistical Services Office IX, Supplemental Annual Procurement Plan for FY 2023-1

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.I.a	General Administration and Support											
Item A.	Travelling Expense											
A.1	Various Travel Activities	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	200,000.00	200,000.00		Local, Regional, and Nationwide travel activities of Directorate and PSA Officials of the Civil Registration and Administrative Support Division.
Item B.	Training Expense											
B.1	Pre-Biddings, Bidding Proper, and Post-Bidding Caterings for procurement of goods and services - Bidding Conferences	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	50,000.00	50,000.00		Catering expenses to include venue on the conduct of Bidding Conferences
B.2	Training and catering expenses (food and venue) for different Administrative Services	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	1,000,000.00	1,000,000.00		Training expenses including food, venue and accommodation on the conduct of different PSA IX Administrative and statistical Trainings and Workshops
B.3	Mid-Year Assessment Workshops	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	1,500,000.00	1,500,000.00		Training expenses including food, venue and accommodation.
B.4	Yea-End Assessment Workshop	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	500,000.00	500,000.00		Training expenses including food, venue and accommodation.
B.5	Regional Planning Workshop and Gender Development Activities	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	1,500,000.00	1,500,000.00		Training expenses including food, venue and accommodation.
Item C.	Office Supplies Expense											
C.1	Various supplies and materials	PSA IX	Competitive Bidding	January - December 2023				GAA	8,444,995.00	8,444,995.00		For the 2022 Census of Agriculture and fisheries (CAF)
C.2	Common-use supplies and equipment	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	2,000,000.00	2,000,000.00		Various office supplies for regional and provincial use.
Item D.	Other Supplies Expense											
D.1	Microsoft Office and Anti-Virus	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	150,700.00	150,700.00		20 pcs MS Office and 30 pcs Kaspersky Anti-Virus. For Regional Used
D.2	Emergency Preparedness Tools and Equipment	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	23,600.00	23,600.00		1pc Spine Board, 2 oxygen tank, 3 cervical collar, 4 set First Aide Kit, and various basic medicines for R&SO 09 use.
D.3	Duplicator Ink and Master Roll	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	50,000.00	50,000.00		Duplicator operation to be used in the reproduction of Survey Forms and other operational forms of PSA R&SO IX.
D.4	Tokens	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	50,000.00	50,000.00		For Regional and Provincial Used
Item E.	Other Maintenance and Operating Expense											
E.1	Desktop Computer	PSA IX	Competitive Bidding	January - December 2023				GAA	5,033,728.00	5,033,728.00		166 unit for 2023 Integrated Processing of Maps from various activities in Region IX.

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E.2	Airconditioner Split-Type Inverter 2HP	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	49,600.00	49,600.00		Replacement for defective unit located at CRASD Chief Office.
E.3	Printing Equipment-Deduplicator	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	55,435.00	55,435.00		Repair expense of 1 unit Digital Duplicator DP J450 in PSA RSSO IX. Labor and Materials.
E.4	Motor Vehicle Tires	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	28,000.00	28,000.00		Tire replacement for Isuzu Crosswind Blue SAB 6443
E.5	Printer	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				TF	44,070.00	44,070.00		For SOCD to be used for printing of CES Materials and other relevant documents
E.6	Office Chair/Conference	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	49,800.00	49,800.00		For use in the new conference room located at Civil Registration Office, 2/F Annex Bldg. (15 pieces)
E.7	Executive Chair	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	29,980.00	29,980.00		For OIC-CRASD Chief (1 pc) and Supply Officer (1 pc).
E.8	Airconditioner Window-Type Inverter 1.5 HP	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	36,850.00	36,850.00		For use in the new conference room located at Civil Registration Office, 2/F Annex Bldg. (1 Unit)
E.9	Power Supply	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	6,250.00	6,250.00		1 unit replacement for DELL OPTIPLEX 5050 for Geotagging.
E.10	Laminating Machine	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	4,995.00	4,995.00		For SOCD use.
E.11	UPSA 1200VA	PSA IX	NP-53.9 Small Value Procurement	January - December 2023				GAA	29,680.00	29,680.00		4 units to be used for Server
Item F.	Fidelity Bond Premium											
F.1	Fidelity Bond Premium	PSA IX	NP-53.5 Agency-to-Agency	January - December 2023				GAA	150,000.00	150,000.00		19 personnel bonded in the region and provinces
Item G.	Insurance											
G.1	PhilSys Registration Kits	PSA IX	NP-53.5 Agency-to-Agency	January - December 2023				GAA	5,000,000.00	5,000,000.00		Insurance expense of Registration Kits and PPEs transferred from CO to the region and provinces.
TOTAL									25,787,683.00	25,787,683.00	-	

RECOMMENDING APPROVAL:

BRYAN L. MADAYAG
Property/Supply Officer

JEFFREY B. GABALLO
Member, BAC

RABIA A. NAMI
Member, BAC

ROXAN KASTINE M. LUMAPAS
Member, BAC

MA. FLERIDA E. TAN
Vice Chairman, BAC

CONRAD E. SONTLLANO
Chairman, BAC

Date Prepared: July 3, 2023

Certified Funds Available /
Certified Appropriate Funds Available:

SHEILDA B. JIKIRI
Accountant III

Approved by:

MEWCHUN WS. PAMARAN
Head of Procuring Entity