

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Regional Office No. VIII
Government Center Candahug, Palo, Leyte

ANNUAL PROCUREMENT PLAN for FY 2019

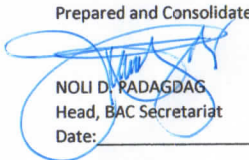
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	I. Common use Office Supplies and Equipment (CSE)											
	1. Common-use Office Supplies and Equipment available at PS	FASD	NP- Agency to Agency	N/A				GAA	197,525.22			
	2. Common-use Office Supplies and Equipment not available at PS									2,236,487.05		
	2.1. Office Furniture and Fixtures		Public Bidding	April 11, 2019	May 2, 2019			GAA	285,215.72			
	2.2. Common use Office Supplies								514,939.24			
	2.3. ICT Supplies and Materials								412,421.08			
	2.4. Janitorial Supplies and Materials								105,157.20			
	2.5. ICT Equipment and Office Equipment								343,398.77			
	2.6. Electrical, Electronics and Hardware Supplies								135,432.30			
	2.7. Other Office Supplies and Materials								466,922.74			
	II. Non-common-use Office Supplies and Equipment								1,370,000.00	1,370,000.00		
	1. Laboratory Supplies and Materials	RSTL	Shopping/Small Value					GAA	550,000.00			Procurement of Laboratory Supplies
	2. Textbook and Instructional Materials	STHRDPIC	Shopping					GAA	20,000.00			Procurement of materials will be on a "need to procure" basis
	3. Gasoline, Oil and Lubricants	FASD	NP- Small Value/DC					GAA	500,000.00			Procurement of gasoline, oil, lubricants for DOST8 service vehicle
	4. Accountable Forms		NP-Small Value/DC					GAA	10,000.00			For use by the Cashier
	5. Semi-expander Exp- Machinery		Shopping/Small Value					GAA	140,000.00			
	6. Other Supplies & Materials		Shopping/Small Value					GAA	150,000.00			
	III. Equipment								18,930,000.00		18,930,000.00	
	1. Procurement of various Laboratory Equipment	RSTL	Public Bidding					GAA	14,730,000.00			Public Bidding of Laboratory Supplies & Equipment
	2. Procurement of Motor Vehicles (4 units)	DOST						GAA	4,200,000.00			Public Bidding of Motor Vehicles
	IV. Utilities								1,871,000.00	1,871,000.00		
	1. Water Expenses	FASD	Direct Contracting	on a monthly transaction				GAA	100,000.00			Renewal of contract for the period January to Dec., 2019
	2. Electricity Expenses		Direct Contracting	on a monthly transaction				GAA	1,771,000.00			Renewal of contract for the period January to Dec., 2019
	V. Communication								553,000.00	553,000.00		
	1. Postage & Courier Expenses		NP-Small Value					GAA	88,000.00			Delivery of urgent official communications/packages
	2. Telephone (mobile)		Direct Contracting	on a monthly transaction				GAA	77,000.00			Renewal of contract for the period January to December 2019
	3. Telephone (landline)	FASD	Direct Contracting	on a monthly transaction				GAA	135,000.00			Renewal of contract for the period January to December 2019

4. Internet Connection	FASD	Direct Contracting	on a monthly transaction				GAA	200,000.00			Renewal of contract for the period January to December 2019
5. Cable Television Service		Direct Contracting	on a monthly transaction				GAA	35,000.00			Renewal of contract for the period January to December 2019
6. Newspaper subscription		NP-Small Value	on a monthly transaction				GAA	18,000.00			
VI. Professional								280,000.00	280,000.00		
1. Professional Services	FASD	NP-Small Value					GAA	280,000.00			Procurement of professional services will be on a "need to procure" basis
VII. Training								160,000.00	160,000.00		
1. Training Expenses		NP-Small Value					GAA	160,000.00			Procurement of training will be on a "need to procure" basis
VIII. General Services											
1. Security Services for CY 2019		SVP	November 21, 2018	December 3, 2018	January 03, 2019	January 03, 2019	GAA	960,000.00	960,000.00		Procurement of security services for CY 2019
IX. Repair and Maintenance											
1. Metrology and Calibration Building		Public Bidding	January 14, 2019	February 4, 2019	February 8, 2019	February 11, 2019	GAA	450,000.00			
2. Extension of Roofing at the 3rd Floor DOST8 main Building								150,000.00			
3. Repair of PSTC Leyte Office Building								600,000.00			
5. Repair and Maintenance of Motor Vehicles (15 units)		NP-Small Value					GAA	400,000.00			Repair and maintenance inclusive of 15 units MVs.
6. Repair and Maintenance of DOST8 Office Equipment (i.e., Airon units, etc.)		NP-Small Value					GAA	175,000.00			Quarterly repair and maintenance of generator unit including various office equipment, such as airconditioning units & IT equipments
7. Replacement of Office Furnitures & Fixtures of RSTL		NP-Small Value					GAA	100,000.00			Procurement of Office Furnitures & Fixtures of RSTL Bldg.
Repair of 1 unit Airon Floor Mounted, Split Type at PSTC Leyte Office		SVP						5,900.00			
Repair of 1 unit Airon Floor Mounted, Split Type at Calibration Office		SVP						2,250.00			
Fabrication and Delivery of Metal Trash Bin		SVP						50,000.00			Procurement of 8 pcs Trash Bin
X. Taxes, Insurance Premium and Other Fees								440,000.00	440,000.00		
1. Insurance Premium (Vehicles / Building, Equipment)	FASD	Agency to Agency					GAA	440,000.00			Insurance coverage of DOST8 properties including office equipment furnitures and fixtures, 8 motor vehicles
XI. Advertising & Printing services		NP-Small Value						139,000.00	139,000.00		Procurement of Tarpauline printing of various exhibit materials during inter-agency exhibits.
XII. Procurement of Meals and Catering Services for the Conduct of Various Activities of DOST8 for CY 2019		Public Bidding	January 22, 2019	February 11, 2019	February 18, 2019	February 20, 2019	GAA, GIA	1,977,970.80			Procurement of meals and services for the conduct of various activities of DOST8 CY 2019
Lease of venue and catering services for the conduct of various activities of DOST8, SEI, GIA, SETUP.		SVP					SEI/GIA/SETUP	3,457,300.00			Procurement of Lease of venue and catering services for the conduct of various activities of DOST8, SEI, GIA, SETUP
Lease of venue and catering services for the conduct of Team Building CY 2019		SVP					GAA	200,000.00			Procurement of Lease of Venue and catering services of various activities of DOST8
Lease of Venue for the conduct of "Competency Framework Development Workshop: DOST8's Human Resource Action for Business Continuity"	TOD	SVP					GAA	47,250.00			
Lease of Venue for the conduct of the 1st DOST8/PSTC Conference cum Workshop in preparation for the Peer Review of CY 2018 Performance and CY 2019 Target Setting	TOD	SVP					GIA	72,000.00			

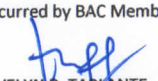
Lease of venue & catering services for the conduct of RMC 1st Quarter Meeting	TOD	SVP					EVHRDC					
Lease of venue & catering services for the conduct of EVHRDC SOME and RIC Quarter Meeting	TOD	SVP					EVHRDC	11,200.00				
Lease of venue for the conduct of Organizational Meeting of BRM Trainers/Consultants	TOD	SVP					EVHRDC	14,000.00				
Lease of venue for the conduct of RRDC-Technical Working Group Meeting	TOD	SVP					RRDC	15,900.00				
Lease of venue for conduct of Pre-meeting for the Science for Change Program Caravan and Regional Academe-Industry Forum:Writershop and Packaging of proposal	TOD	SVP					SETUP	2,726.00				
Lease of venue & catering services for the conduct of RMC 2nd Quarter	TOD	SVP					EVHRDC	8,250.00				
Lease of venue& catering services for the conduct of EVHRDC 1st Executive Committee Meeting CY 2019	TOD	SVP					EVHRDC	14,400.00				
Lease of venue& catering services for the 1st External RTEC Meeting	TOD	SVP					SETUP	22,620.00				
Lease of Venue for the conduct of SETUP 1st Internal RTEC	TOD	SVP					SETUP	37,680.00				
Lease of Venue for the conduct of workshop on Transition of IPCR/OPCR Success Indicators to BSC Format and Dissemination/Finalization of DOST8 Cy 2019 Targets	TOD	SVP					PQA	30,000.00				
Lease of Venue for the conduct of Small Group Meeting and 2019 Re Preparation for the Conduct of Peer Review	TOD	SVP					PQA	22,500.00				
Procurement of Lease of Venue and accommodation,catering services for the conduct of 2019 Regional Re-Orientatation on Scholarship Guidelines and Policies	TOD	SVP					SEI	274,500.00				
Procurement of Lease of Venue and accommodation,catering services for the conduct of DOST Scholars Exit Conference	TOD	SVP					SEI	564,312.00				
Rental of vehicle for the DOST8 staff for the conduct of DOST8/PSTC Conference cum Workshop	TOD	SVP					PMIS	11,000.00				Procurement of rental of vehicle.
Rental of vehicle for the SEI Program for the conduct of language Strategies in Teaching Science and mathematics " in LNU.	TOD	SVP					SEI	4,500.00				Procurement of rental of vehicle.
Procurement of Meals and catering services for the various activities of SEI Project,SETUP,GIA in DOST8 Building.	TOD	SVP					SEI,SETUP,GIA	478,100.00				Procurement of meals & catering services.
XIII. Contingency Procurement		Shopping					GAA	324,000.00	324,000.00			Provision for the procurement that would address various contingencies that may arise
Cellcards Allowance for CY 2019	FASD	SVP	March 26,2019	April 5,2019			SETUP/GIA/SEI	528,400.00				Procurement of cellcards allowance for CY 2019
Procurement of Supplies and materials for CY 2019 DOST Scholars	SEI	SVP					SEI	457,000.00				Leather Portfolio,Flashdrive, Plaque
Procurement of Electrical & Hardware Supplies	FASD						GAA	11,523.00				
Procurement of Reproduction of the SUB modules 1-12 needed and to be given to the participants during the conduct of EVHRDC Basic Research Methods Training	EVHRDC	Shopping					EVHRDC	18,860.00				
Procurement of supplies and materials	FASD	Shopping					GAA	17,570.00				Garden Hose (set) Sprinkler, Shovel, Pick mattock,Garden rake, Wheel Barrow
15" x 95.5 Frame with photographs of president Rodrigo Duterte, Secretary Fortunato T. Dela Pena and Undersecretary Brenda Nazareth-Manzano	FASD	Shopping					GAA	3,750.00				
Procurement of Battery 12V, 25MF, maintenance free(4pcs)	FASD	Shopping					GAA	24,800.00				
Procurement of Pechay Seeds, Eggplant, Sweet Pepper,Complete Fertilizer	FASD	Shopping					GAA	4,810.00				
Procurement of Concrete Hollow Blocks, 4" (CHB)	FASD	SVP					GAA	3,900.00				
Procurement of Garden Soil/Black Soil	FASD	SVP					GAA	14,000.00				
Procurement of Janitorial Supplies	FASD	Shopping					GAA	25,806.00				
Procurement of Tube light,Pin light,Gang Outlet,Gang Switch,Door Knobs, PVC Door, Shower Heads	FASD	Shopping					GAA	61,440.00				
Printing , Sorting and Packaging of Electoral Board Test Materials	TOD	Shopping					BEI	67,340.00				
Tarpaulin with print (size: 3ft x 4ft) for wide information dissemination & promotion of the award / RSTL services	TOD	Shopping					GIA	1,512.00				

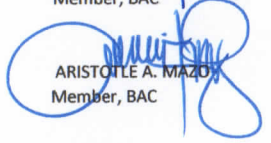
Tarpaulin with print (size: 8ft x 12ft)	TOD	Shopping					RRDIC	1,728.00			
Tarpaulin, 6 x 2 for the 2019 national Women's Month Celebration	TOD	Shopping					GAA	216.00			
20"x 16" Portrait, Charcoal Sketches with frames of 6 DOST's Regional Directors	TOD	Shopping					GAA	12,000.00			
Printing of Business Continuity manual	TOD	Shopping					GIA	9,888.80			
Supply and Delivery and arrangements of ornamental plants at the DOST Regional Office No. VIII Grounds.	TOD	SVP					GAA	90,240.00			
Hiring of skilled labor to installed of Door knobs at the male and female comfort rooms, in wall bath shower heads, faucets, tube lights, pin lights, gang switch	TOD	svp					GAA	14,400.00			
Installation of wall mounting flat curved monitors & smart TV, barrel bolts.	TOD	svp					GIA	15,000.00			
Hiring of Professional Services for the Structural Design and Analysis for the reconstruction of various PSTC Office Building in Compliance with DPWH Requirements	TOD	SVP					GAA	57,805.00			
Procurement of Professional Services for the conduct of Pampering Day	TOD	SVP					GAD	20,000.00			
Grand Total								27,263,487.05	8,333,487.05	18,930,000.00	


Prepared and Consolidated by:

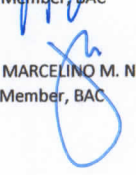

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