

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

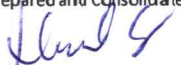
INDICATIVE ANNUAL PROCUREMENT PLAN for FY 2022

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	616,323.71	616,323.71		To be procured based on the quarterly requests or as the need arises; To be procured from DBM-PS and various suppliers if not available in DBM -PS
	2. Common-use Office Supplies and Equipment not available at PS								492,354.72	492,354.72		Other Items not available at PS but are regularly purchase
	II.Non-common-use Office Supplies and Equipment											
	1. Accountable Forms		Shopping/Small Value					GAA	15,000.00	15,000.00		
	2. Drugs and Medicines		Shopping					GAA	20,000.00	20,000.00		
	3. Medical,Dental, & Laboratory Supplies		NP- Small Value/DC					GAA	400,000.00	400,000.00		
	4. Fuel, Oil & Lubricants		NP-Small Value/DC					GAA	300,000.00	300,000.00		
	5.Semi-expendable Exp- Machinery		Shopping/Small Value					GAA	80,000.00	80,000.00		
	6. Other Supplies & Materials		Shopping/Small Value					GAA	424,000.00	424,000.00		
	III.Training Expenses							GAA	200,000.00	200,000.00		
	IV. Utilities											
	1.Water Expenses		Direct Contracting	on a monthly transaction				GAA	80,000.00	80,000.00		
	2. Electricity Expenses		Direct Contracting	on a monthly transaction				GAA	2,100,000.00	2,100,000.00		
	V. Communication											
	1. Postage & Courier Expenses		NP-Small Value					GAA	80,000.00	80,000.00		
	2. Telephone (mobile)		Direct Contracting	on a monthly transaction				GAA	80,000.00	80,000.00		
	3. Telephone (landline)		Direct Contracting	on a monthly transaction				GAA	125,000.00	125,000.00		
	4. Intenet Connection		Direct Contracting	on a monthly transaction				GAA	270,000.00	270,000.00		
	5. Cable Television Service		Direct Contracting	on a monthly transaction				GAA	30,000.00	30,000.00		
	VI.Rewards / Awards and Prizes											
	1.Rewards / Awards								10,000.00	10,000.00		
	VII. Professional											
	1. Professional Services		NP-Small Value					GAA	180,000.00	180,000.00		Procurement of professional services will be on a " need to procure" basis
	VIII. General Services											
	1. Security Services		Public Bidding	Oct.2021	Oct.2021	January CY 2022	January CY 2022	GAA	950,000.00	950,000.00		To secure the office from imminent danger/threats (EPA)

2. Janitorial Services		Public Bidding	Oct.2021	Oct.2021	January CY 2022	January CY 2022	GAA	980,000.00	980,000.00		To assist in the maintenance of cleanliness of the office (EPA)
3. Other General Services								1,103,000.00	1,103,000.00		To assist in the implementation of various programs and services
IX. Repair and Maintenance								1,627,000.00	1,627,000.00		Repair of DOST8 Building, PSTC's, Laboratory..
1.Buildings & Other Structures											
1.1.Repair/Maintenance of DOST Regional Office No.VIII Office Building											
1.2.Repair/Maintenance of PSTC Eastern Samar Office Building, ESSU Compound,Borongon City,Eastern Samar											
1.3.Repair/Maintenance of PSTC Southern Leyte Office Building,Capitol Site,Maasin,Southern Leyte											
1.4.Repair/Maintenance of PSTC Samar Bldg,SSU Compound Catbalogan, Samar		Public Bidding									
1.5.Repair/Maintenance of PSTC Biliran Bldg,BIPSU Compound,Naval Biliran											
1.6. Repair/Maintenance of PSTC No.Samar Bldg,UJP Compound,Catarman No.Samar											
1.7.Repair/maintenance of PSTC Leyte Bldg,Govt.Center Candahug,Palo, Leyte											
1.8.Repair/Maintenance RSTL Bldg.											
2.Land and Land Improvements		SVP						400,000.00	400,000.00		
3.Office Equipment		SVP						150,000.00	150,000.00		As the need arises and to procured/repared on various repair shops
4.Transportation Equipment		SVP/DC						300,000.00	300,000.00		As the need arises and to procured/repared on various repair shops
5.Furniture and Fixtures		SVP						100,000.00	100,000.00		As the need arises and to procured/repared on various repair
X. Taxes,Insurance Premium and Other Fees											
1.Taxes, Duties & License s								30,000.00	30,000.00		
2.Fidelity Bond Premiums								55,000.00	55,000.00		
3. Insurance Premium (Vehicles / Building, Equipment)		Agency to Agency					GAA	1,000,000.00	1,000,000.00		Insurance coverage of DOST8 properties including office equipment, furnitures and fixtures, 8 motor vehicles
XI. Other Maintenance & Operating		NP-Small Value									
1.Advertising Expenses								20,000.00	20,000.00		Procurement of Tarpauline printing of various exhibit materials during inter-agency exhibits.
2.Printing an Binding		SVP						50,000.00	50,000.00		

	SVP	Jan- Dec 2021	Jan- Dec 2021	Jan- Dec 2021	Jan- Dec 2021	Jan- Dec 2021	700,000.00	700,000.00		To be awarded to various service providers - caterers/hotels/restaurant; as the need arises
3.Representation Expenses										
4.Transportation & Delivery							100,000.00	100,000.00		
5.Membership Dues & Cont. to Orgns.							100,000.00	100,000.00		
6.Subscription							20,000.00	20,000.00		
7.Other MOOE							500,000.00	500,000.00		
XII.Financial Assistance / Subsidy										
1.Local GIA							24,807,000.00	24,807,000.00		
2.SET-UP							38,230,000.00	38,230,000.00		
3.CEST							20,250,000.00	20,250,000.00		
Grand Total							96,974,678.43	96,974,678.43		


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