

Annual Procurement Plan for FY 2020

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	1,862,393.29	1,862,393.29		
	2. Common-use Office Supplies and Equipment not available at PS		Shopping						346,371.81			Please see attached APP-CSE
	II. Non-common-use Office Supplies and Equipment								1,516,021.48			Procurement of Printers toners,pens,electrical supplies,(bulbs)janitorial supplies
	1. Laboratory Supplies and Materials	RSTL	SVP						1,019,000.00	1,019,000.00		
	3. Gasoline, Oil and Lubricants							GAA	400,000.00			Procurement of Laboratory Supplies
	4. Accountable Forms	FASD	NP- Small Value/DC					GAA	300,000.00			Procurement of gasoline,oil,lubricants for DOSTB service vehicle
	5.Semi-expandable Exp- Machinery		NP-Small Value/DC					GAA	15,000.00			For use by the Cashier
	6. Other Supplies & Materials		SVP					GAA	80,000.00			
	III. Utilities							GAA	224,000.00			
	1.Water Expenses								2,180,000.00	2,180,000.00		
	2. Electricity Expenses		Direct Contracting	on a monthly transaction				GAA	80,000.00			Renewal of contract for the period January to Dec., 2020
	IV. Communication		Direct Contracting	on a monthly transaction				GAA	2,100,000.00			Renewal of contract for the period January to Dec., 2020
	1. Postage & Courier Expenses								585,000.00			
	2. Telephone (mobile)		NP-Small Value					GAA	80,000.00			Delivery of urgent official communications/packages
	3. Telephone (landline)		Direct Contracting	on a monthly transaction				GAA	80,000.00			Renewal of contract for the period January to December 2020
	4. Intenet Connection		Direct Contracting	on a monthly transaction				GAA	125,000.00			Renewal of contract for the period January to December 2020
	5. Cable Television Service		Direct Contracting	on a monthly transaction				GAA	270,000.00			Renewal of contract for the period January to December 2020
	V.Rewards/Awards and Prizes		Direct Contracting	on a monthly transaction				GAA	30,000.00			Renewal of contract for the period January to December 2020
	1.Rewards/ Tokens/Awards expenses											
	VI. Professional Services		SVP					GAA	10,000.00	10,000.00		
	1.Auditing Services and other Professional Services								180,000.00	180,000.00		
	VII. General Services		NP-Small Value					GAA	180,000.00			Procurement of professional services will be on a " need to procure" basis
									2,930,000.00	2,930,000.00		

1. Procurement of Janitorial and Security Service for FY 2020	FASD	Public Bidding					GAA	1,559,000.00			Early Procurement Activities /Procurement of Janitorial and Security Services for CY 2020
3. Other General Services		SVP					GAA	1,000,000.00			
VIII. Repair and Maintenance of DOST8 Facilities								1,750,000.00	1,750,000.00		
1.Improvement of DOST8 Grounds							GAA	200,000.00			
2.Building Repair and Other Structures		Public Bidding						1,000,000.00			Early Procurement Activities / Repair of Buildings
3.Office Equipment		SVP						50,000.00			
4.ICT Equipment		SVP						50,000.00			
4.Technical and Scientific Equipment		SVP						50,000.00			
5.Transportation Equipment		NP-Small Value					GAA	300,000.00			Repair and maintenance inclusive of 15 units MVs.
6.Furniture and Fixtures		NP-Small Value					GAA	100,000.00			Quarterly repair and maintenance of generator unit including various office equipment, such as airconditioning units & IT equipments
IX. Taxes,Insurance Premium and Other Fees								440,000.00	440,000.00		
1. Insurance Premium (Vehicles / Building, Equipment)		Agency to Agency					GAA	1,085,000.00	1,085,000.00		Insurance coverage of DOST8 properties including office equipment furnitures and fixtures,8 motor vehicles
X.Representation and catering services including Lease of venue, vehicle rental, and meeting facilities		NP-Small Value						600,000.00	600,000.00		Procurement for various DOST8 occasions such as, Budget Forum,Seminars, Trainings,Workshop,Team Building,Year-End Assessment,Conference.
XI.Other Maintenance & Operating Expenses								590,000.00	590,000.00		
1.Advertising Expenses		NP SVP						20,000.00			
2.Printing and Binding Expenses		NP SVP						50,000.00			
3.Transportation and Delivery Expenses		NP SVP						100,000.00			
4.Subscription Expenses		NP SVP						20,000.00			
XII Travelling expenses								1,400,000.00	1,400,000.00		
1. Local Travel								400,000.00	400,000.00		Provision for the procurement that would address various contingencies that may arise
XIII. Contingency Procurement		SVP									
Grand Total								14,446,393.29	14,446,393.29		

Prepared and Consolidated by:

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