

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

ANNUAL PROCUREMENT PLAN for FY 2024

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	900,000.00	900,000.00		To be procured based on the quarterly requests or as the need arises; To be procured from DBM-PS.
	2. Common-use Office Supplies and Equipment not available at PS											Other items not available at PS-DBM but regularly purchased from other sources.
	II. Non-common-use Office Supplies and Equipment											
	1. Accountable Forms		Shopping/Small Value					GAA	15,000.00	15,000.00		non-common-use items
	2. Drugs and Medicines		Shopping					GAA	20,000.00	20,000.00		non-common-use items
	3. Medical, Dental, & Laboratory Supplies		NP- Small Value/DC					GAA	400,000.00	400,000.00		Laboratory supplies and materials
	4. Fuel, Oil & Lubricants		NP- Small Value/DC					GAA	300,000.00	300,000.00		on a " need to procure" basis
	5. Semi-expandable Exp- Machinery		Shopping/Small Value					GAA	80,000.00	80,000.00		non-common-use items
	6. Other Supplies & Materials		Shopping/Small Value					GAA	424,000.00	424,000.00		non-common-use items
	III. Utilities											
	1. Water Expenses		Direct Contracting	on a monthly transaction				GAA	120,000.00	120,000.00		non-common-use items
	2. Electricity Expenses		Direct Contracting	on a monthly transaction				GAA	2,383,000.00	2,383,000.00		non-common-use items
	IV. Communication											
	1. Postage & Courier Expenses		NP- Small Value					GAA	80,000.00	80,000.00		non-common-use items
	2. Telephone (mobile)		Direct Contracting	on a monthly transaction				GAA	80,000.00	80,000.00		non-common-use items
	3. Telephone (landline)		Direct Contracting	on a monthly transaction				GAA	125,000.00	125,000.00		non-common-use items
	4. Internet Connection		Direct Contracting	on a monthly transaction				GAA	270,000.00	270,000.00		non-common-use items
	5. Cable Television Service		Direct Contracting	on a monthly transaction				GAA	30,000.00	30,000.00		
	Rewards / Awards and Prizes								10,000.00	10,000.00		non-common-use items
	1. Rewards / Awards											
	V. Professional											
	1. Professional Services	FASD	NP- Small Value					GAA	100,000.00	100,000.00		Procurement of professional services will be on a " need to procure" basis
	2. Auditing Services	COA-DOST						GAA	80,000.00	80,000.00		
	VI. General Services											
	1. Security Services	FASD	Public Bidding					GAA	950,000.00	950,000.00		To secure the office from imminent danger/threats (EPA)
	2. Janitorial Services	FASD						GAA	980,000.00	980,000.00		To assist in the maintenance of cleanliness of the office (EPA)
	3. Other General Services	FASD							1,507,000.00	1,507,000.00		To assist in the implementation of various programs and services
	VII. Repair and Maintenance											
	1. Repair and maintenance - Other Land	FASD	SVP					GAA	400,000.00	400,000.00		Repair of DOST8 Building

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2.Repair and matenance - M & E - Office	FASD	SVP						GAA	50,000.00	50,000.00		As the need arises and to procured/repaired on various repair shops
3.Repair and maintenance - M & E - Technical	FASD	SVP						GAA	50,000.00	50,000.00		As the need arises and to procured/repaired on various repair shops
4.Repair and maintenance - Transportation	FASD	SVP						GAA	300,000.00	300,000.00		As the need arises and to procured/repaired on various repair shops
5.Repair and maintenance - Furniture and Fixture	FASD	SVP						GAA	100,000.00	100,000.00		As the need arises and to procured/repaired on various repair shops
6.Repair and Maintenance- Building and Structure												
6.1.Repainting and Cleaning of External Walls and Surfaces of DOST8 Building	FASD	SVP						GAA	469,000.00	469,000.00		
6.2.Repair and maintenance of DOST8 Office Bldg.Repainting of Interior Walls and Ceiling	FASD	SVP						GAA	400,000.00	400,000.00		
6.3.Cleaning and maintenance of Solar Power System	FASD	SVP						GAA	50,000.00	50,000.00		
6.4.Repair and maintenance of the Guard House and Entrance/Exit Gate	FASD	SVP						GAA	350,000.00	350,000.00		
6.5.Others (Emergency Repair)	FASD	SVP						GAA	358,000.00	358,000.00		
VIII.Subsidies - Other									168,881,000.00	168,881,000.00		
1. Local GIA									44,920,000.00	44,920,000.00		
2.CEST									22,117,000.00	22,117,000.00		
3. SMART												
IX. Taxes,Insurance Premium and Other Fees	FASD							GAA	30,000.00	30,000.00		
1.Taxes, Duties & Licenses	FASD							GAA	55,000.00	55,000.00		
2.Fidelity Bond Premiums												
3.Insurance Premium (Vehicles / Building, Equipment)	FASD	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
X. Other Maintenance & Operating												
1.Advertising Expenses	FASD							GAA	20,000.00	20,000.00		Procurement of Tarpauline printing of various exhibit materials during inter-agency exhibits.
2.Printing an Binding	FASD							GAA	50,000.00	50,000.00		
3.Representation Expenses	PME	SVP	Jan- Dec 2024	Jan- Dec 2024	Jan- Dec 2024	Jan- Dec 2024		GAA	700,000.00	700,000.00		To be awarded to various service providers - caterers/hotels/restaurant; as the need arises
4.Transportation & Delivery	FASD							GAA	100,000.00	100,000.00		
5.Membership Dues & Cont. to Orgns.	FASD							GAA	110,000.00	110,000.00		
6.Subscription	FASD							GAA	20,000.00	20,000.00		
7.Other MOOE	FASD							GAA	600,000.00	600,000.00		
Grand Total									249,984,000.00	249,984,000.00		

Prepared and Consolidated by:

DANILO C. REYES
SRA / Head, BAC Secretariat
Date: _____

Certified Appropriate Funds Available

CARISSA MAE BASIANO / ROSEN VINCENT R. TOBIAS
AOV- Budget AOV* Accountant

Recommending Approval:

RUFINO E. MENGOTE
ARD-FAS/ BAC Chairperson

Approved by:

MARILYN O. RADAM
OIC- Regional Director