

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)								1,080,000.97	1,080,000.97		
	1. Common-use Office Supplies and Equipment available at PS	FASD	NP- Agency to Agency	N/A				GAA	320,233.86			Please see attached APP-CSE
	2. Common-use Office Supplies and Equipment not available at PS		Shopping						759,767.11			Procurement of Printers toners,pens,electrical supplies,(bulbs)janitorial supplies
	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-expandable 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 Equipmentt	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

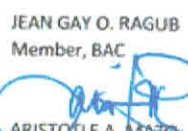
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	3. Telephone (landline)	FASD	Direct Contracting	on a monthly transaction				GAA	135,000.00			Renewal of contract for the period January to December 2019	
	4. Internet Connection		Direct Contracting	on a monthly transaction				GAA	200,000.00			Renewal 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		Public Bidding					GAA	960,000.00	960,000.00			
	IX. Repair and Maintenance								2,075,000.00	2,075,000.00			
	1.Improvement of DOST8 Grounds		Public Bidding							200,000.00			
	2. Metrology and Calibration Building							GAA		450,000.00			
	3.Extension of Roofing at the 3rd Floor DOST8 main Building									150,000.00			
	4.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		
	8.Replacement of Office Furnitures & Fixtures of RSTL	NP-Small Value					GAA	100,000.00			Procurement of Office Furnitures & Fixtures of RSTL Bldg.		
	X. Taxes, Insurance Premium and Other Fees							440,000.00	440,000.00				
	1. Insurance Premium (Vehicles / Building, Equipment)	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.		

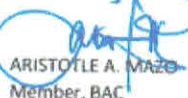
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	XII. Representation and catering services including Lease of venue, vehicle rental, and meeting facilities	FASD	NP-Small Value						370,000.00	370,000.00		Procurement for various DOST8 occasions such as, Budget Forum, Seminars, Trainings, Workshop, Team Building, Year-End Assessment, Conference.
	XIII. Contingency Procurement		Shopping						324,000.00	324,000.00		Provision for the procurement that would address various contingencies that may arise
	XIV. Procurement of Various Scientific or Academic Equipments/Devices for the Eastern Visayas Science Centrum (Fabrication, Installation, and Commissioning.	PSTC - Leyte	Section 53.6(1b)					EV Science Centrum	4,697,500.00		4,697,500.00	Eastern Visayas Science Centrum, Leyte Communication Technology Park, Palo, Leyte
Grand Total									33,705,692.97	10,078,192.97	23,627,500.00	

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