

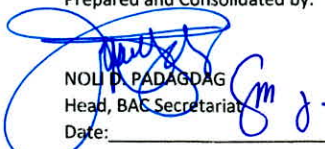
DEPARTMENT OF SCIENCE AND TECHNOLOGY  
Regional Office No. VIII  
Government Center Candahug, Palo, Leyte

ANNUAL PROCUREMENT PLAN for FY 2018


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. GOODS												
A. Supplies and Materials												
	1. Available at Procurement Service Stores	FASD	AA					GAA	148,096.99	148,096.99		Please attached APP-CSE
	2. Other items not available at PS but regularly purchase from others sources	FASD	Shopping						931,903.01	931,903.01		Procurement of Printers, Toners, electrical supplies, janitorial supplies, equipment, etc.
	3. Laboratory Supplies and Materials	RSTL	SVP					GAA	450,000.00	450,000.00		Procurement of laboratory supplies
	4. Textbook and Instructional Materials	STHRDPIC	SVP					GAA	20,000.00	20,000.00		Procurement of textbook
	5. Gasoline, Oil and Lubricants	FASD	SVP/DC					GAA	400,000.00	400,000.00		Procurement of gasoline, oil for DOSTB service vehicle
	6. Accountable Forms		DC/NP					GAA	10,000.00	10,000.00		For use by the Cashier
	7. Semi-expandable Exp- Machinery		S/SVP					GAA	139,000.00	139,000.00		
	8. Other Supplies & Materials		S/SVP					GAA	280,000.00	280,000.00		
B. Equipment												
	1. Supply and Delivery of Various ICT Equipment	MIS	Public Bidding	03-15-2018	04/03/2018	05-18-2018	05/03/2018	MITHI	2,092,000.00		2,092,000.00	Procurement of various ICT equipment
	2. Supply and Delivery of 4 Sets Calibration Equipment	RSTL		04-19-2018	6-15-2018	06-15-2018	6-18-2018	RMLS	4,046,960.00		4,046,960.00	Procurement of 4 sets calibration Equipment
C. Services												
	1. Professional Services	FASD	NP	on a monthly transaction				GAA	270,000.00	270,000.00		Procurement of professional services will be on a " need to procure" basis
	3. Training Expenses		NP	on a monthly transaction				GAA	160,000.00	160,000.00		Procurement of training services will be on a " need to procure" basis
	4. Communication											
	a. Postage & Courier Expenses		NP- Small Value					GAA	130,000.00	130,000.00		Delivery of official communications/packages
	b. Telephone ( mobile )		Direct Contracting	N/A				GAA	77,000.00	77,000.00		Renewal of contract for the period January to December 2018
	c. Telephone ( landline )		Direct Contracting	N/A				GAA	160,000.00	160,000.00		
	d. Internet Connection		Direct Contracting	N/A				GAA	175,000.00	175,000.00		
	e. Cable		Direct Contracting	N/A				GAA	35,000.00	35,000.00		
	General Services											
	1. Security Services		Public Bidding					GAA	830,000.00	830,000.00		Procurement of Security Services

Utilities Expenses									
1. Water	Direct Contracting	N/A		GAA	100,000.00	100,000.00			Renewal of contract for the period January to December 2018
2. Electrical	Direct Contracting	N/A		GAA	1,650,000.00	1,650,000.00			Renewal of contract for the period January to December 2018
Repair and Maintenance of DOST8 Facilities									
1. Cashier Storage Cabinets and Shelves	SVP				34,000.00	34,000.00			Fabrication & Installation of Cabinets & Shelves
2. FASD Records Room Storage Cabinets and Shelves					42,000.00	42,000.00			Fabrication & Installation of Cabinets & Shelves
3. DOST8 Office Building WELCOME and PACD Signage					63,393.12	63,393.12			Fabrication & Installation of Welcome and PACD signage
4. Repair and Maintenance of PSTC Samar Building					303,708.16	303,708.16			Repainting and replacement of tiles
5. Repair and Maintenance of PSTC Biliran Building				GAA	133,977.62	133,977.62			
6. Repair and Maintenance of PSTC Southern Leyte Building				GAA	397,873.14	397,873.14			
7. DOST Staff Quarters Base Support for BUNK Beds					28,000.00	28,000.00			Repair of Bunk Beds
8. Proposed RSTL PWD Ramp Railings ( Additional )					57,487.50	57,487.50			
9. Proposed Construction of PSTC E. Samar perimeter fence					135,500.00	135,500.00			
Insurance Premium ( Vehicles / Building )	DC/NP			GAA	380,000.00	380,000.00			Insurance coverage of DOST8 properties including office equipment, furniture & fixtures, service vehicles.
Other Services									
1. Advertising & Printing services	SVP	on a monthly transaction		GAA	10,000.00	10,000.00			Procurement of tarpauline printing of various exhibit materials during workshop/training/conference/etc..
2. Printing and Binding Expenses	SVP	on a monthly transaction		GAA	80,000.00	80,000.00			
3. Transportation and Delivery	SVP/DC/NP	on a monthly transaction		GAA	25,000.00	25,000.00			
4. Subscription Expenses	SVP	on a monthly transaction		GAA	18,000.00	18,000.00			
Representation and catering services including Lease of venue, vehicle rental, and meeting facilities	NP/DC/SVP				500,000.00	500,000.00			Procurement for various DOST8 occasions such as, Budget Forum, Seminars, Trainings, Workshop, Team Building, Year-End Assessment, Conference.
Contingency Procurement	Shopping				232,000.00	232,000.00			Provision for the procurement that would address various contingencies that may arise
<b>Grand Total</b>					<b>14,545,899.54</b>	<b>8,406,939.54</b>	<b>6,138,960.00</b>		

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