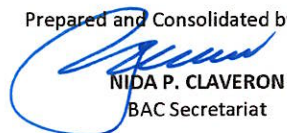


DEPARTMENT OF SCIENCE AND TECHNOLOGY REGION 1

Annual Procurement Plan Non-CSE for FY 2023

Code (PAP)	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity					Estimated Budget (PhP)			Remarks (brief description of Program/Project	Remarks (Explaining changes from the APP)	
				Ads/Post of IAEB	Sub/Open of Bids	Notive of Award	Contract of Signing	Source of Funds	Total	MOOE	CO			
	A. Supplies and Materials Expenses													
5020301002	Office Supplies Expenses	DOST RO1	NP-53.5 Agency-to-Agency	Delegated to Administrative Services					GOP		2,491,000.00		Regular office supplies available at PS	some items are not available at PS La Union Depot
5020301000	Face Mask	DOST RO1	NP-53.9 Small Value Procurement						GOP		250,000.00		Regular office supplies but not available at PS	some items are not available at PS La Union Depot
5020301000	Face Shield	DOST RO1	NP-53.9 Small Value Procurement						GOP		2,000.00		Regular office supplies but not available at PS	some items are not available at PS La Union Depot
5020301000	Alcohol	DOST RO1	NP-53.9 Small Value Procurement						GOP		150,000.00		Regular office supplies but not available at PS	some items are not available at PS La Union Depot
5020301000	Foot Bath	DOST RO1	NP-53.9 Small Value Procurement						GOP		5,000.00		Regular office supplies but not available at PS	some items are not available at PS La Union Depot
5020301000	Thermal Scanner	DOST RO1	NP-53.9 Small Value Procurement						GOP		10,000.00		Regular office supplies but not available at PS	some items are not available at PS La Union Depot
5020301000	Alcohol Dispenser	DOST RO1	NP-53.9 Small Value Procurement						GOP		10,000.00		Regular office supplies but not available at PS	some items are not available at PS La Union Depot
5020301000	PPEs	DOST RO1	NP-53.9 Small Value Procurement						GOP		10,000.00		Regular office supplies but not available at PS	some items are not available at PS La Union Depot
5020101000	Travelling Expenses - Local	DOST RO1	NP-53.9 Small Value Procurement						GOP		800,000.00		Payment for local travelling expenses	Rendered on travelling expenses local
5020102000	Travelling Expenses - Foreign	DOST RO1	NP-53.9 Small Value Procurement						GOP		100,000.00		Payment for foregin travelling expenses	Rendered on travelling expenses foreign
5020201002	Training Expense	DOST RO1	NP-53.9 Small Value Procurement						GOP		200,000.00		Payment for training expenses	Services rendered on various trainors
5020302000	Accountable Form Expenses	DOST RO1	NP-53.5 Agency-to-Agency						GOP		20,000.00		User-defined forms and manual available at PS	Items are not available at PS
		DOST RO1							GOP		600,000.00			
5020310000	Fuel, Oil, and Lubricants Expenses	DOST RO1	NP-53.9 Small Value Procurement						GOP		600,000.00		Year-round need for fuel, oil and lubricants	Items to be purchased
5020401000	Water Expenses	DOST RO1	Direct Contracting						GOP		50,000.00		Payment for water expenses	Services rendered on local service provider
5020102000	Electricity Expenses	DOST RO1	Direct Contracting						GOP		2,078,000.00		Payment for electricity expenses	Services rendered on local service provider
	B. Communication Expenses													
5020501000	Postage and Courier Expenses	DOST RO1	NP-53.5 Agency-to-Agency	Delegated to Administrative Services					GOP		50,000.00		Payment for postage and courier expenses	Postage - Agency-to-Agency Courier- Services rendered on local service provider
5020502001	Telephone (Mobile)	DOST RO1	Direct Contracting	with approved multi-year obligational authority. To renew service of the current service provider as per recommendation of the end user					GOP		150,000.00		Payment for the telecommunication and internet services rendered by a service providers	Can be terminated due to upgrades, performance issues and quality of service
5020502002	Telephone (Landline)	DOST RO1	Direct Contracting	Delegated to Administrative Services					GOP		400,000.00			
50205030000	Internet Subscription Expenses	DOST RO1	Direct Contracting	with approved multi-year obligational authority. To renew service of the current service provider as per recommendation of the end user					GOP		450,000.00			

Prepared and Consolidated by:



NIDA P. CLAVERON
BAC Secretariat

Certified Appropriate Funds Available:


DECTH 1180 P. LIBUNAO
BAC Chairman


ZOSIMO C. GALVEZ
Budget Officer

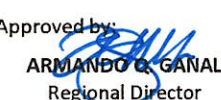
Certified Funds Available:


MANILYN L. AGRA
Accountant III

Noted by:


JASMINE BANEZ
Chief, Administrative Officer

Approved by:


ARMANDO G. GANAI
Regional Director

DEPARTMENT OF SCIENCE AND TECHNOLOGY REGION 1
Annual Procurement Plan Non-CSE for FY 2022

Code (PAP)	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity					Estimated Budget (PhP)			Remarks (brief description of Program/Project	Remarks (Explaining changes from the APP)	
				Ads/Post of IAEB	Sub/Open of Bids	Notive of Award	Contract of Signing	Source of Funds	Total	MOOE	CO			
	C. Rewards/Awards and Prizes													
5020601000	Rewards/Awards Expenses	DOST RO1	Shopping	Delegated to Administrative Services					GOP		50,000.00		Payment intended for promotions, distinguished deeds and awarding materials paraphernalia	Services are not available at PS
5020602000	Prizes	DOST RO1	Shopping						GOP		25,000.00			
5021003000	Extraordinary and Miscellaneous Expenses	DOST RO1	NP-53.9 Small Value Procurement						GOP		136,000.00			
	D. Professional Services													
5021101000	Legal Services	DOST RO1	Direct Contracting	Delegated to Administrative Services					GOP		200,000.00		Professional fees and payment rendered on auditing/legal jobs	Services are not available at PS
5021102000	Auditing Services	DOST RO1	Direct Contracting						GOP		90,000.00			
5021199000	Other Professional Services	DOST RO1	Direct Contracting						GOP		350,000.00			
	E. General Services													
5021202000	Janitorial Services	DOST RO1	Direct Contracting	Delegated to the Administrative Services					GOP		520,000.00		Payment for general services	Services are not available at PS
5021203000	Security Services	DOST RO1	Direct Contracting						GOP		1,800,000.00			
5021203000	Other General Services	DOST RO1	Direct Contracting						GOP		103,000.00			
	F. Repair and Maintenance													
5021304000	Repair and Maintenance- Building and Other Structures	DOST RO1	NP-53.9 Small Value Procurement	Delegated to the Administrative Services					GOP		800,000.00		Payment for the services rendered on the repair and maintenance	Services rendered on various repair through different service providers
5060405002	Repair and Maintenance- Office Equipment	DOST RO1	Shopping						GOP		134,000.00			
5021306014	Repair and Maintenance -M&E	DOST RO1	Shopping						GOP		100,000.00			
5021307000	Repair and Maintenance-Transportation	DOST RO1	NP-53.9 Small Value Procurement						GOP		600,000.00			
5060407001	Repair and Maintenance-Furnitures & Fixtures	DOST RO1	Shopping						GOP		100,000.00			
	G. Other Maintenance & Operating Expenses													
5021502000	Subsidies-Others	DOST RO1	NP-53.9 Small Value Procurement	Delegated to the Administrative Services					GOP		54,982,000.00			
5021502000	Fidelity Bond Premiums	DOST RO1	SHOPPING						GOP		60,000.00		Payment for Fidelity Bond/ Insurance	1 Month prior to expiration of bonds
5021503000	Insurance Expenses	DOST RO1	NP-53.9 Small Value Procurement						GOP		900,000.00		Payment for Insurance Expenses	1 Month prior to expiration (PPE & Vehicles, Buildings)

Prepared and Consolidated by:

Certified Appropriate Funds Available:

Certified Funds Available:

Noted by:

Approved by:


NIDA P. CLAVERON
BAC Secretariat


DECTH 1180 P. LIBUNAO
BAC Chairman


ZOSIMO C. GALVEZ
Budget Officer


MANILYN L. AGRA
Accountant III



JASMINA. BAÑEZ
Chief, Administrative Officer


ARMANDO G. GAÑAL
Regional Director

DEPARTMENT OF SCIENCE AND TECHNOLOGY REGION 1
Annual Procurement Plan Non-CSE for FY 2022

Code (PAP)	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity					Estimated Budget (PhP)			Remarks (brief description of Program/Project)	Remarks (Explaining changes from the APP)	
				Ads/Post of IAEB	Sub/Open of Bids	Notive of Award	Contract of Signing	Source of Funds	Total	MOOE	CO			
5029902000	Printing and Publication Expenses	DOST RO1	Shopping	Delegated to the Administrative Services					GOP		20,000.00		Payment for Printing and Publication Expenses	Procurement of Printing and Publication will be on the "need to procure" basis
5029903000	Representation Expenses	DOST RO1	NP-53.9 Small Value Procurement						GOP		247,000.00		Payment for Representation Expenses	Representation will be on the "need to procure" basis
5029905004	Rents-Equipment	DOST RO1	NP-53.9 Small Value Procurement						GOP		240,000.00		Payment for Rents-Equipment Expenses	Procurement of Rents-Equipment will be on the "need to procure" basis
5029907000	Other Subscription Expenses	DOST RO1	Direct Contracting						GOP		100,000.00		Payment for other subscription Expenses	Procurement of Other Subscription will be on the "need to procure" basis
5029999000	Other MOOE	DOST RO1	Shopping						GOP		150,000.00		Payment for other MOOE Expenses	Procurement of other MOOE will be on the "need to procure" basis
TOTAL									-	70,133,000.00				

Prepared and Consolidated by:


NIDA P. CLAVERON
BAC Secretariat

Certified Appropriate Funds Available:


DECTH 1180 P. LIBUNAO
BAC Chairman

Certified Funds Available:

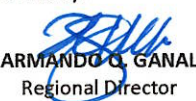

ZOSIMO C. GALVEZ
Budget Officer


MANILYN L. AGRA
Accountant III

Noted by:


JASMIR C. BANEZ
Chief, Administrative Officer

Approved by:


ARMANDITO C. GANAI
Regional Director