

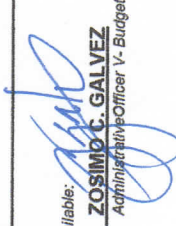
Department of Science and Technology Region 1 Annual Procurement Plan for FY 2018

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/Project)	Remarks (Explaining changes from the APP)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		
1	A. AVAILABLE AT PROCUREMENT SERVICE STORES											
5020301000	Office Supplies and Expenses	DOST - RO 1	Negotiated (SVP) (PS)(PB)	Delegated to the Administrative Services				GOP	3,000,000.00	3,000,000.00	Regular office supplies available at PS	Some items are not available in PS
5020308000	Medical, Dental and Laboratory Supplies	DOST - RO 1	Negotiated (SVP) (PS)(PB)						1,000,000.00	1,000,000.00	Regular laboratory supplies available at PS	
B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES												
5020302000	Accountable Form	DOST - RO 1	Negotiated (SVP) (PS)	Delegated to the Administrative Services				GOP	15,000.00	15,000.00	User-defined forms and manuals used by office.	Items that are not available in PS
5020311001	Textbooks and Instructional Manual	DOST - RO 1	Shopping - Small Value						10,000.00	10,000.00	Instructional manuals for ISO and Information materials.	
5021305000	Semi expendable Exp - Machinery	DOST - RO 1	Shopping/Negotiated (SVP)						275,000.00	275,000.00	Regular Office machineries	
2	OTHER CATEGORIES											
A. Supplies, Materials Expenses												
5020310000	Fuel, Oil and Lubricant Expenses	DOST - RO 1	Negotiated (SVP), Shopping	02-Jan-18			28-Dec-18	GOP	700,000.00	700,000.00	Year-round need for gas, oil and lubricants	
B. Communication Expenses												
5020501000	Postage and Courier Expenses	DOST - RO 1	Not Applicable	Delegated to the Administrative Services With approved Multi-year obligatory authority. To renew service of the current service provider as per recommendation of the end user Delegated to the Administrative Services With approved Multi-year obligatory authority. To renew service of the current service provider as per recommendation of the end user				GOP	100,000.00	100,000.00	Payment for the telecommunication and internet services rendered by a service providers	Can be terminated due to upgrades, performance issues and quality of service
5020502001	Telephone (Mobile)	DOST - RO 1	Not Applicable						100,000.00	100,000.00		
5020502002	Telephone (landline)	DOST - RO 1	Direct Contracting						400,000.00	400,000.00		
5020503000	Internet Subscription Expenses	DOST - RO 1	Direct Contracting						100,000.00	100,000.00		
C. Rewards/Awards and Prizes												
5020601000	Rewards/Awards Expenses	DOST - RO 1	Shopping, NP - Small Value	Delegated to the Administrative Services				GOP	50,000.00	50,000.00	Payment intended for promotions, distinguished deeds and awarding materials parafernalia	
5020602000	Prizes	DOST - RO 1	Shopping, NP - Small Value						100,000.00	100,000.00		

Prepared By:


NIDA P. CLAVERON
 Administrative Officer V - Property and Supply

Certified Funds Available:


ZOSIMO C. GALVEZ
 Administrative Officer V - Budget Officer

Reviewed By:

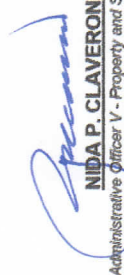

ISMAEL D. GURTIZA
 BAC Chairman

Approved by:


ARMANDO Q. GANAI
 Director IV

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D. Professional Services												
5021102000	Auditing Services	DOST - RO 1	Not Applicable	Delegated to the Administrative Services				GOP	60,000.00	60,000.00	Professional fees and payment rendered on	
5021199000	Other Professional Services	DOST - RO 1	Not Applicable					GOP	350,000.00	350,000.00	auditing jobs	
E. General Services												
5021202000	Janitorial Services	DOST - RO 1	Not Applicable	Delegated to the Administrative Services				GOP	350,000.00	350,000.00	Payment for general services	
5021203000	Security Services	DOST - RO 1	Not Applicable					GOP	1,200,000.00	1,200,000.00		
F. Repair and Maintenance												
5021304000	Building	DOST - RO 1	NP - Small Value	Delegated to the Administrative Services				GOP	532,000.00	532,000.00		
5021305000	Office Equipment	DOST - RO 1	NP - Small Value	Delegated to the Administrative Services				GOP	150,000.00	150,000.00		
5021306000	Transportation Equipment	DOST - RO 1	NP - Small Value	Delegated to the Administrative Services				GOP	400,000.00	400,000.00	Payment for the	
5029905003	Motor Vehicle	DOST - RO 1	NP - Small Value	Delegated to the Administrative Services				GOP	150,000.00	150,000.00	services rendered on the maintenance and repair	
5029907000	Library Materials - Subscription Expenses	DOST - RO 1	NP - Small Value	With approved Multi-year obligatory authority. To renew service of the current service provider as per recommendation of the end user				GOP	100,000.00	100,000.00		
5029990000	Other MOOE	DOST - RO 1	NP - Small Value	Delegated to the Administrative Services				GOP	213,000.00	213,000.00		
3	CAPITAL OUTLAY											
5060405003	ICT Equipment	DOST - RO 1	Public Bidding	2nd Quarter					1,640,000.00	1,640,000.00	ICT Equipment for the year 2018	
	Printing Equipment	DOST - RO 1	Shopping, NP - Small Value						280,000.00	280,000.00		
	ICT Software	DOST - RO 1	Shopping, NP - Small Value						242,000.00	242,000.00		
				Total					11,517,000.00	11,517,000.00		

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