

DEPARTMENT OF SCIENCE AND TECHNOLOGY REGION 1
Annual Procurement Plan Non-CSE for FY 2024

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/Ope n 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-53.9 Small Value Procurement	Delegated to Administrative Services					GOP		757,096.61		Regular office supplies available at PS	some items are not available at PS La Union Depot
10605020	Office Equipment	DOST RO1	Shopping						GOP		100,000.00		Regular office equipment	Items are not available at PS
5020101000	Travelling Expenses - Local	DOST RO1	NP-53.9 Small Value Procurement						GOP		700,000.00		Payment for local travelling expenses	Rendered on travelling expenses local
5020201002	Training Expense	DOST RO1	NP-53.9 Small Value Procurement						GOP		70,000.00		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
5020310000	Fuel, Oil, and Lubricants Expenses	DOST RO1	NP-53.9 Small Value Procurement						GOP		750,000.00		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
5020308000	Medical Dental and Laboratory Supplies Expenses	DOST RO1	NP-53.9 Small Value Procurement						GOP		300,000.00		Payment for Medical Dental and Laboratory Supplies Expenses	Items are not available at PS
10605030	Information and Communication Technology Equipment	DOST RO1	Shopping						GOP		100,000.00		Payment for ICT Equipment	Items are not available at PS
19902990	ICT Software Subscription	DOST RO1	Shopping						GOP		100,000.00		Payment for ICT Software Subscription	some ICT Software Subscription are not available at PS La Union Depot
50203220	Semi-Expendable Furniture, Fixtures and Books Expenses	DOST RO1	Shopping						GOP		100,000.00		Payment for Semi- Expendable Furniture, Fixtures and Books Expenses	Items are not available at PS
50203990	Other Supplies and Materials Expenses	DOST RO1	Shopping						GOP		85,000.00		Payment for Other Supplies and Materials Expenses	Items are not available at PS
310200100002000	Motor Vehicle	DOST RO1	Public Bidding	GOP		600,000.00	10,275,000.00	Payment for Motor Vehicles	Procurement of Motor Vehicle					
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		434,000.00			
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		350,000.00			

Prepared and Consolidated by:

NIDA P. CLAVERON
BAC Secretariat

Certified Appropriate Funds Available:

DECH 1180 R. LIBUNAO
BAC Chairperson

Certified Funds Available:

SHERIEL MAE P. GAPASIN
Budget Officer

Noted by:

JASMIN C. BAÑEZ
Chief, Administrative Officer

Approved by:

DR. TERESITA A. TABAOG
OIC, Office of the Regional Director

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	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
5021003000	Extraordinary and Miscellaneous Expenses	DOST RO1	Shopping	Delegated to Office of the Regional Director				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		330,000.00			
	E. General Services												
5021202000	Janitorial Services	DOST RO1	Direct Contracting	Delegated to the Administrative Services				GOP		450,000.00		Payment for general services	Services are not available at PS
5021203000	Security Services	DOST RO1	Public Bidding					GOP		1,870,000.00			
5021203000	Other General Services	DOST RO1	Direct Contracting					GOP		221,000.00			
	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		850,000.00		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		137,000.00			
	G. Other Maintenance & Operating Expenses												
5021502000	Fidelity Bond Premiums	DOST RO1	Agency-to-Agency	Delegated to the Administrative Services				GOP		60,000.00		Payment for Fidelity Bond/ Insurance	1 Month prior to expiration of bonds
50215010	Taxes, Duties and Licenses	DOST RO1	Agency-to-Agency					GOP		15,000.00		Payment for Taxes, Duties and Licenses	Services are not available at PS
50299010	Advertising Expenses	DOST RO1	Shopping					GOP		20,000.00		Payment of Advertising Expenses	Services are not available at PS
5021503000	Insurance Expenses	DOST RO1	NP-53.9 Small Value Procurement					GOP		548,000.00		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


DECIH L. BUNOAO
BAC Chairperson


SHERIEL MAE P. GAPASIN
Budget Officer


MANILYN LAGRA
Accountant III


JASMIN E. BANEZ
Chief, Administrative Officer


DR. TERESITA A. TABAG
OIC, Office of the Regional Director

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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	Delegated to the Office of the Regional Director					GOP		500,000.00		Payment for Representation Expenses	Procurement of Representation will be on the "need to procure" basis
5029999000	Other MOOE	DOST RO1	Shopping	Delegated to the Administrative Services					GOP		165,000.00		Payment for other MOOE Expenses	Procurement of other MOOE will be on the "need to procure" basis
TOTAL										-	11,771,096.61	10,275,000.00		

Prepared and Consolidated by:

NIDA P. CLAVERON
BAC Secretariat

Certified Appropriate Funds Available:

DECTH L. BUNAO
BAC Chairperson

Certified Funds Available:

MANILYN L. AGRA
Accountant III

Noted by:

JASMIN C. BANEZ
Chief, Administrative Officer

Approved by:

DR. TERESITA A. TABAOG
OIC, Office of the Regional Director