

DEPARTMENT OF SCIENCE AND TECHNOLOGY, REGION 7 Annual Procurement Plan for FY 2019 (Based on Reenacted Budget)

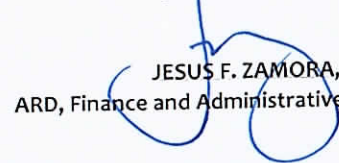
CODE (PAP)	Procurement Program/Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
26500	I. MAINT. & OTHER OPERATING EXPENSES											
3030	A. Travelling Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	500,000.00	500,000.00		
100000	- Local Travel	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	125,000.00	125,000.00		
	- Foreign Travel	Regional Office/PSTCs & RSTL	Alternative (Direct)									
	B. Training & Scholarship Expenses											
	- Training Expense	Regional Office/PSTCs & RSTL PTSC's & RSTL	Alternative (Direct) Alternative (Direct)				Jan.-Dec. 2019	GoP	40,000.00	40,000.00		
	C. Supplies & Materials Expenses											
	- Office Supplies	Regional Office/PSTCs & RSTL	DBM-PS/Small Value Proc.				Jan.-Dec. 2019	GoP	160,250.00	160,250.00		
	- ICT Office Supplies	Regional Office/PSTCs & RSTL	DBM-PS/Small Value Proc.				Jan.-Dec. 2019	GoP	5,000.00	5,000.00		
	- Accountable Forms	Cashier/ CSL	Alternative (Direct)				Jan.-Dec. 2019	GoP	7,500.00	7,500.00		
	- Medical, Dental & Laboratory Supplies	Regional Office/PSTCs & RSTL	DBM - PS Alternative(Direct/Small Value procurement)				Jan.-Dec. 2019	GoP	7,500.00	7,500.00		
	- Fuel, Oil Lubricants Supplies	Regional Office/PSTCs & RSTL	Alternative(Direct/Small Value procurement)				Jan.-Dec. 2019	GoP	100,000.00	100,000.00		
	- Textbooks & Instructional Materials	DOST 7 Library & RSTL	Alternative(Direct/Small Value procurement)				Jan.-Dec. 2019	GoP	10,000.00	10,000.00		
	- Semi-Expendable Exp-Manchinery	DOST 7 Library & RSTL	Alternative(Direct/Small Value procurement)				Jan.-Dec. 2019	GoP	11,750.00	11,750.00		
	- Other Supplies & Materials	Regional Office/PSTCs & RSTL	DBM - PS Alternative(Direct/Small Value procurement)				Jan.-Dec. 2019	GoP	250,000.00	250,000.00		
	D. Utility Expenses											
	- Water Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	112,500.00	112,500.00		
	- Electricity Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	625,000.00	625,000.00		
265000	E. Communication Expenses											
	- Postage and Courier Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	42,500.00	42,500.00		
	- Telephone (Mobile)	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	17,500.00	17,500.00		
	- Telephone (Landline)	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	125,000.00	125,000.00		
	- Internet Subscption Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	112,500.00	112,500.00		
	- Cable, Satellite,Telegraph Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	15,000.00	15,000.00		
	F. Rewards/Awards and Prizes											
	- Rewards/Awards	Regional Office/PSTCs					Jan.-Dec. 2019	GoP	75,000.00	75,000.00		
	- Prizes	Regional Office/PSTCs Regional Office/PSTCs & RSTL	Alternative (Small Value Procurement)				Jan.-Dec. 2019	GoP	25,000.00	25,000.00		
	G. Professional Services											
	- Legal Services	Regional Office/PSTCs & RSTL	Alternative (Small Value Procurement)				Jan.-Dec. 2019	GoP	25,000.00	25,000.00		
	- Auditing Services	Regional Office/PSTCs & RSTL	Alternative (Small Value Procurement)				Jan.-Dec. 2019	GoP	12,500.00	12,500.00		
	- Consultancy Services	Regional Office/PSTCs & RSTL	Alternative (Small Value Procurement)				Jan.-Dec. 2019	GoP	37,500.00	37,500.00		
	- Other Professional Services	Regional Office/PSTCs & RSTL	Alternative (Small Value Procurement)				Jan.-Dec. 2019	GoP	100,000.00	100,000.00		

	H. General Services				Jan.-Dec. 2019	GoP	150,000.00	150,000.00
	- Janitorial Services	Regional Office/PSTCs & RSTL	By Administration			GoP	450,000.00	450,000.00
	- Security Services	Regional Office/PSTCs & RSTL	Public Bidding		Jan.-Dec. 2019	GoP	137,500.00	137,500.00
	- Other General Services	Regional Office/PSTCs & RSTL	By Administration		Jan.-Dec. 2019	GoP		
	I. Repair & Maintenance					GoP	12,500.00	12,500.00
	- Other Land Improvements	Regional Office/PSTCs & RSTL	Public Bidding/Admin.			GoP	95,000.00	95,000.00
	- Buildings	Regional Office/PSTCs & RSTL	Public Bidding/Admin.			GoP	12,500.00	12,500.00
	- ICT Equipment	Regional Office/PSTCs & RSTL	By Administration		Jan.-Dec. 2019	GoP	12,500.00	12,500.00
	- Technical and Scientific Equipment	Regional Office	Alternative (Small Value)		Jan.-Dec. 2019	GoP	12,500.00	12,500.00
	- Transportation Equipment	Regional Office	Alternative (Small Value)		Jan.-Dec. 2019	GoP	112,500.00	112,500.00
	- Furnitures & Fixtures	Regional Office/PSTCs & RSTL	Alternative (Small Value)		Jan.-Dec. 2019	GoP	37,500.00	37,500.00
	J. Financial Assistance/Subsidy						2,244,000.00	2,244,000.00
3030	- LOCAL GIA	Regional Office/PSTCs	(IN THE FORM OF GRANT)					
200000	- SETUP PROJECTS	Regional Office/PSTCs	Alternative Mode		Jan-Dec. 2019	GoP	11,335,000.00	11,335,000.00
	K. Taxes, Insurance Premium and Other Fees							
	- Taxes, Duties & Licenses	Regional Office/PSTCs & RSTL	Alternative (DirectLLGU/BIR)		Jan.-Dec. 2019	GoP	12,500.00	12,500.00
	- Fidelity Bond Premium	Regional Office/PSTCs & RSTL	Alternative (Direct-Treasury)		Jan.-Dec. 2019	GoP	50,000.00	50,000.00
	- Insurance Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct-GSIS)		Jan.-Dec. 2019	GoP	112,500.00	112,500.00
	L. Other Main. & Operating Expenses							
	- Advertising Expenses	Regional Office/PSTCs & RSTL	Alternative (Small Value Proc.)		Jan.-Dec. 2019	GoP	15,000.00	15,000.00
	- Printing & Publication Expenses	Regional Office/PSTCs & RSTL	Alternative (Small Value Proc.)		Jan.-Dec. 2019	GoP	3,750.00	3,750.00
	- Representation Expenses	Regional Office/PSTCs & RSTL	Alternative (Small Value Proc.)		Jan.-Dec. 2019	GoP	55,000.00	55,000.00
	- Transportation & Delivery Expenses	Regional Office/PSTCs & RSTL	Alternative (Small Value Proc.)		Jan.-Dec. 2019	GoP	11,250.00	11,250.00
	- Rent/Lease Expenses:							
	- Building & Structures	Regional Office/PSTCs & RSTL	By Admin.		Jan.-Dec. 2019	GoP	7,500.00	7,500.00
	- Equipment	Regional Office/PSTCs & RSTL	Alternative (Small Value)		Jan.-Dec. 2019	GoP	2,500.00	2,500.00
	- Motor Vehicle	Regional Office/PSTCs & RSTL	Alternative (Small Value)		Jan.-Dec. 2019	GoP	5,000.00	5,000.00
	- ICT Machinery & Equipment	Regional Office/PSTCs & RSTL	Alternative (Small Value)		Jan.-Dec. 2019	GoP	2,500.00	2,500.00
	- Membership Dues & Contributions to Organization				Jan.-Dec. 2019	GoP	3,750.00	3,750.00
	- Library and Other Reading Materials						12,500.00	12,500.00
	- Subscription						41,250.00	41,250.00
	OTHER MOOE							
	GRAND TOTAL						17,476,000.00	17,476,000.00


Prepared by:


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Recommending Approval:


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 ARD, Finance and Administrative Division

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 Budget Officer

Approved:


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