


DEPARTMENT OF SCIENCE AND TECHNOLOGY, REGION 7 Annual Procurement Plan for FY 2019

(Based on the Approved 2019 GAA)

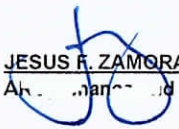
CODE (PAP)	Procurement Program/Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
26500	MAINT. & OTHER OPERATING EXPENSES											
	A. Travelling Expenses											
3030	- Local Travel	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	2,126,000.00	2,126,000.00		
100000	- Foreign Travel	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	300,000.00	300,000.00		
265000	B. Communication Expenses											
	- Telephone (Landline)	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	425,000.00	425,000.00		
	- Telephone (Mobile)	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	70,000.00	70,000.00		
	- Telephone (Internet Subscription Expenses)	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	450,000.00	450,000.00		
	- Cable, Satellite, Telegraph Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	70,000.00	70,000.00		
	- Postage and Courier Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	170,000.00	170,000.00		
	C. Repair & Maintenance											
	- Buildings & Structures	Regional Office/PSTCs & RSTL	Alternative (SVP)					GoP	322,000.00	322,000.00		
	- Other Land Improvements	Regional Office/PSTCs & RSTL	Alternative (SVP)					GoP	50,000.00	50,000.00		
	- ICT Equipment	Regional Office/PSTCs & RSTL	Alternative (SVP)				Jan.-Dec. 2019	GoP	50,000.00	50,000.00		
	- Technical and Scientific Equipment	Regional Office	Alternative (SVP)				Jan.-Dec. 2019	GoP	50,000.00	50,000.00		
	- Furnitures & Fixtures	Regional Office/PSTCs & RSTL	Alternative (SVP)				Jan.-Dec. 2019	GoP	150,000.00	150,000.00		
	- Transportation Equipment	Regional Office	Alternative (SVP)				Jan.-Dec. 2019	GoP	450,000.00	450,000.00		
	D. Supplies & Materials Expenses											
	- Textbooks & Instructional Materials	DOST 7 Library & RSTL	Alternative(Direct/SVP)				Jan.-Dec. 2019	GoP	113,000.00	113,000.00		
	- Accountable Forms	Cashier/ CSL	Alternative (Direct)				Jan.-Dec. 2019	GoP	30,000.00	30,000.00		
	- Gasoline, Oil & Lubricants Expenses	Regional Office/PSTCs & RSTL	Alternative(Direct/SVP)				Jan.-Dec. 2019	GoP	357,000.00	357,000.00		
	- Office Supplies Expenses	Regional Office/PSTCs & RSTL	DBM-PS / Alternative (Direct/SVP)				Jan.-Dec. 2019	GoP	631,000.00	631,000.00		
	- Medical, Dental & Laboratory Supplies	Regional Office/PSTCs & RSTL	DBM-PS / Alternative (Direct/SVP)				Jan.-Dec. 2019	GoP	30,000.00	30,000.00		
	- ICT Office Supplies	Regional Office/PSTCs & RSTL	DBM-PS / Alternative (Direct/SVP)				Jan.-Dec. 2019	GoP	20,000.00	20,000.00		
	- Other Supplies & Materials	Regional Office/PSTCs & RSTL	DBM-PS / Alternative (Direct/SVP)				Jan.-Dec. 2019	GoP	876,000.00	876,000.00		
	E. Rent											
	- Building & Structures	Regional Office/PSTCs & RSTL	Alternative(Direct/SVP)				Jan.-Dec. 2019	GoP	366,000.00	366,000.00		
	- Equipment	Regional Office/PSTCs & RSTL	Alternative(Direct/SVP)				Jan.-Dec. 2019	GoP	20,000.00	20,000.00		
	- Motor Vehicles	Regional Office/PSTCs & RSTL	Alternative(Direct/SVP)				Jan.-Dec. 2019	GoP	50,000.00	50,000.00		
	F. Grants, Subsidies, Contributions											
3030	- LOCAL GIA											
	- GIA Projects	Regional Office/PSTCs	(IN THE FORM OF GRANT)				Jan.-Dec. 2019	GoP	18,300,000.00	18,300,000.00		
	- Admin. Cost	Regional Office/PSTCs	By Admin				Jan.-Dec. 2019	GoP	1,700,000.00	1,700,000.00		
200000	- SET UP PROJECTS											
	- SET UP Trainings (Representations)	Regional Office/PSTCs	Public Bidding	Dec. 24, 2018	Jan. 21, 2019	April 2019	May 2019	GoP	1,519,200.00	1,519,200.00		
	- SET UP Consultancy	Regional Office/PSTCs	Alternative (Direct / SVP)				Jan.-Dec. 2019	GoP	1,215,000.00	1,215,000.00		
	- SET UP ISS Projects	Regional Office/PSTCs	Alternative Mode				Jan.-Dec. 2019	GoP	38,071,800.00	38,071,800.00		
	- Donations - RPMO	Regional Office/PSTCs	Alternative (Direct / SVP)				Jan.-Dec. 2019	GoP	4,534,000.00	4,534,000.00		
	G. Utility Expenses											
	- Water Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	500,000.00	500,000.00		
	- Electricity Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)				Jan.-Dec. 2019	GoP	2,300,000.00	2,300,000.00		
	H. Training & Scholarship Expenses	Regional Office/PTSCs & RSTL	Alternative (Direct / SVP)				Jan.-Dec. 2019	GoP	253,000.00	253,000.00		

I. Extraordinary & Miscellaneous Expenses - Extraordinary	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	118,000.00	118,000.00
J. Taxes, Insurance Premium and Other Fees						
- Fidelity Bond Premium	Regional Office/PSTCs & RSTL	Alternative (Direct-Treasury)	Jan.-Dec. 2019	GoP	100,000.00	100,000.00
- Insurance Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct-GSIS)	Jan.-Dec. 2019	GoP	495,000.00	495,000.00
- Taxes, Duties & Licenses	Regional Office/PSTCs & RSTL	Alternative (Direct/LGU/BIR)	Jan.-Dec. 2019	GoP	50,000.00	50,000.00
K. Professional Services						
- Auditing Services	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	80,000.00	80,000.00
- Legal Services	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	100,000.00	100,000.00
- Transportation & Delivery Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	45,000.00	45,000.00
- Other Professional Services	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	400,000.00	400,000.00
- Consultancy Services	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	200,000.00	200,000.00
- Security Expenses	Regional Office/PSTCs & RSTL	Public Bidding	Jan.-Dec. 2019	GoP	1,098,000.00	1,098,000.00
- Janitorial Services	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	610,000.00	610,000.00
- Other General Services	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	919,000.00	919,000.00
L. Membership, Dues & Contributions to Orgs.	Regional Office/PSTCs & RSTL	Alternative (Direct)	Jan.-Dec. 2019	GoP	15,000.00	15,000.00
M. Advertising Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	60,000.00	60,000.00
N. Printing & Publication Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	91,000.00	91,000.00
O. Representations Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	220,000.00	220,000.00
P. Rewards/Awards and Prizes	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	400,000.00	400,000.00
Q. Subscriptions Expenses	Regional Office/PSTCs & RSTL	Alternative (Direct)	Jan.-Dec. 2019	GoP	50,000.00	50,000.00
R. Other MOOE	Regional Office/PSTCs & RSTL	Alternative (Direct / SVP)	Jan.-Dec. 2019	GoP	100,000.00	100,000.00
GRAND TOTAL					80,720,000.00	80,720,000.00

Prepared by:



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