

**DEPARTMENT OF SCIENCE AND TECHNOLOGY, REGION 7**  
**Indicative Annual Procurement Plan for FY 2020**

| CODE (PAP) | Procurement Program/Project            | PMO / End-User               | Mode of Procurement                                   | Schedule for Each Procurement Activity |                            |                 |                  | Source of Funds | Estimated Budget ( PhP) |              |      | Remarks<br><br>(Brief description of Program/Project)                    |
|------------|----------------------------------------|------------------------------|-------------------------------------------------------|----------------------------------------|----------------------------|-----------------|------------------|-----------------|-------------------------|--------------|------|--------------------------------------------------------------------------|
|            |                                        |                              |                                                       | Advertisement/ Posting of IB/REI       | Submission/Opening of Bids | Notice of Award | Contract Signing |                 | Total                   | MOOE         | CO   |                                                                          |
|            | Local Travel                           | Regional Office/PSTCs & RSTL | Alternative (Direct)                                  |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 900,000.00              | 900,000.00   | 0.00 | Procurement of travel will be on need to procure basis                   |
|            | Foreign Travel                         | Regional Office/PSTCs & RSTL | Alternative (Direct)                                  |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 300,000.00              | 300,000.00   | 0.00 | Procurement of travel will be on need to procure basis                   |
|            | Training Expenses                      | Regional Office/PSTCs & RSTL | Alternative (Direct)                                  |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 100,000.00              | 100,000.00   | 0.00 | Procurement of training will be on "need to procure" basis               |
|            | ICT Expenses                           | Regional Office/PSTCs & RSTL | Alternative (Direct)                                  |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 50,000.00               | 50,000.00    | 0.00 | Procurement of Supplies and Materials will be on "need to procure" basis |
|            | Office Supplies                        | Regional Office/PSTCs & RSTL | DBM- PS/Alternative(Direct/ Small Value procurement ) |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 700,000.00              | 700,000.00   | 0.00 | Procurement of Supplies and Materials will be on "need to procure" basis |
|            | ICT Office Supplies                    | Regional Office/PSTCs & RSTL | DBM- PS/Alternative(Direct/ Small Value procurement ) |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 20,000.00               | 20,000.00    | 0.00 | Procurement of Supplies and Materials will be on "need to procure" basis |
|            | Accountable Forms                      | Cashier                      | Alternative (Direct)                                  |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 20,000.00               | 20,000.00    | 0.00 | Procurement from National Printing Office                                |
|            | Medical, Dental & Laboratory Supplies  | Regional Office/PSTCs & RSTL | DBM- PS/Alternative(Direct/ Small Value procurement ) |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 55,000.00               | 55,000.00    | 0.00 | Procurement is made for use of Regional Office, RSTL and PSTCs           |
|            | Fuel, Oil & Lubricants Expenses        | Regional Office/PSTCs & RSTL | Alternative(Direct/Small Value procurement )          |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 314,000.00              | 314,000.00   | 0.00 | Fuel, Oil & Lubricants expenses for official vehicles                    |
|            | Textbooks & Instructional Materials    | DOST 7 Library & RSTL        | Alternative(Direct/Small Value procurement )          |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 52,000.00               | 52,000.00    | 0.00 | Textbooks and instructional materials for regional office use            |
|            | Semi-expendable Expenses-Machinery     | Regional Office/PSTCs & RSTL | Small Value Procurement                               |                                        |                            |                 | Jan.-Dec. 2020   |                 | 2,000.00                | 2,000.00     | 0.00 |                                                                          |
|            | Other Supplies & Materials Expenses    | Regional Office/PSTCs & RSTL | DBM- PS/Alternative(Direct/ Small Value procurement ) |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 200,000.00              | 200,000.00   | 0.00 | Procurement of Supplies and Materials will be on "need to procure" basis |
|            | Water Expenses                         | Regional Office/PSTCs & RSTL | Alternative (Direct )                                 |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 150,000.00              | 150,000.00   | 0.00 | Supply of water from MCWD                                                |
|            | Electricity Expenses                   | Regional Office/PSTCs & RSTL | Alternative (Direct )                                 |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 1,400,000.00            | 1,400,000.00 | 0.00 | Supply of Electricity from VECO                                          |
|            | Postage and Courier Expenses           | Regional Office/PSTCs & RSTL | Alternative (Direct )                                 |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 60,000.00               | 60,000.00    | 0.00 | Postage and courier services for Regional Office/PSTCs                   |
|            | Telephone ( Mobile )                   | Regional Office/PSTCs & RSTL | Alternative (Direct )                                 |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 70,000.00               | 70,000.00    | 0.00 | Official mobile expenses for Regional Office and PSTCs                   |
|            | Telephone ( Landline )                 | Regional Office/PSTCs & RSTL | Alternative (Direct )                                 |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 120,000.00              | 120,000.00   | 0.00 | Official landline services for Regional Office/PSTCs                     |
|            | Internet Subscription Expenses         | Regional Office/PSTCs & RSTL | Alternative (Direct )                                 |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 100,000.00              | 100,000.00   | 0.00 | Internet subscription for Regional Office/PSTCs                          |
|            | Cable, Satellite,Telegraph Expenses    | Regional Office/PSTCs & RSTL | Alternative (Direct )                                 |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 10,000.00               | 10,000.00    | 0.00 |                                                                          |
|            | Rewards/Awards Expenses                | Regional Office/PSTCs & RSTL |                                                       |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 10,000.00               | 10,000.00    | 0.00 | Awards/rewards expenses of the Regional Office/PSTCs                     |
|            | Prizes                                 | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement )                |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 10,000.00               | 10,000.00    | 0.00 |                                                                          |
|            | Extraordinary & Miscellaneous Expenses |                              |                                                       |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 118,000.00              | 118,000.00   | 0.00 |                                                                          |
|            | Legal Service                          | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement )                |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 110,000.00              | 110,000.00   | 0.00 | Procurement of Legal services will be on a "need to procure" basis       |
|            | Auditing Services                      | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement )                |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 130,000.00              | 130,000.00   | 0.00 | Procurement of Auditing services will be on a "need to procure" basis    |
|            | Consultancy Services                   | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement )                |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 52,000.00               | 52,000.00    | 0.00 | Procurement of Consultancy services will be on a "need to procure" basis |
|            | Other Professional Services            | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement )                |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 100,000.00              | 100,000.00   | 0.00 | Procurement of Other services will be on a "need to procure" basis       |
|            | Janitorial Services                    | Regional Office/PSTCs & RSTL | By Administration                                     |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 600,000.00              | 600,000.00   | 0.00 |                                                                          |
|            | Security Services                      | Regional Office/PSTCs & RSTL | Competitive Bidding                                   |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 2,400,000.00            | 2,400,000.00 | 0.00 |                                                                          |
|            | Other General Services                 | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement )                |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 1,100,000.00            | 1,100,000.00 | 0.00 | Procurement of other general services will be on "need to procure" basis |
|            | - Land Improvements                    | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement )                |                                        |                            |                 | Jan.-Dec. 2020   | GoP             | 300,000.00              | 300,000.00   | 0.00 | Procurement of labor and materials will be on "need to procure" basis    |

|                                                 |                              |                                        |  |  |                |     |               |               |      |                                                                                                      |
|-------------------------------------------------|------------------------------|----------------------------------------|--|--|----------------|-----|---------------|---------------|------|------------------------------------------------------------------------------------------------------|
| - Building & Other Structures                   | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 1,600,000.00  | 1,600,000.00  | 0.00 | Procurement of labor and materials will be on "need to procure" basis                                |
| Machinery & Equipment                           |                              |                                        |  |  |                |     |               |               |      |                                                                                                      |
| - Office Equipment                              | Regional Office/PSTCs & RSTL | Alternative (Small Value )             |  |  | Jan.-Dec. 2020 | GoP | 300,000.00    | 300,000.00    | 0.00 |                                                                                                      |
| - ICT Equipment                                 | Regional Office/PSTCs & RSTL | Small Value Procurement                |  |  | Jan.-Dec. 2020 | GoP | 250,000.00    | 250,000.00    | 0.00 |                                                                                                      |
| - Communication Equipment                       | Regional Office/PSTCs        | Alternative (Small Value )             |  |  | Jan.-Dec. 2020 | GoP | 50,000.00     | 50,000.00     | 0.00 |                                                                                                      |
| - Technical & Scientific Equipment              | Regional Office/PSTCs        | Alternative (Small Value )             |  |  | Jan.-Dec. 2020 | GoP | 250,000.00    | 250,000.00    | 0.00 |                                                                                                      |
| - Other Machinery & Equipment                   | Regional Office/PSTCs        | Alternative (Small Value )             |  |  | Jan.-Dec. 2020 | GoP | 50,000.00     | 50,000.00     | 0.00 | Repair and maintenance of other machineries and equipments of the Regional Office, RSTL and PSTCs    |
| - Transportation Equipment                      | Regional Office              | Alternative (Small Value )             |  |  | Jan.-Dec. 2020 | GoP | 1,200,000.00  | 1,200,000.00  | 0.00 | Procurement of labor and materials will be on "need to procure" basis                                |
| - Furnitures & Fixtures                         | Regional Office/PSTCs & RSTL | Alternative (Small Value )             |  |  | Jan.-Dec. 2020 | GoP | 350,000.00    | 350,000.00    | 0.00 | Repair and maintenance of furnitures and fixtures of the Regional Office and PSTCs                   |
| Local GIA                                       | Regional Office/PSTCs        | In the form of Grant/Alternative       |  |  | Jan.-Dec. 2020 | GoP | 20,000,000.00 | 20,000,000.00 | 0.00 |                                                                                                      |
| SETUP                                           | Regional Office/PSTCs        | Alternative Mode                       |  |  | Jan.-Dec. 2020 | GoP | 45,340,000.00 | 45,340,000.00 | 0.00 |                                                                                                      |
| - Taxes, Duties & Licenses                      | Regional Office/PSTCs & RSTL | Alternative (Direct/BIR/LGU )          |  |  | Jan.-Dec. 2020 | GoP | 70,000.00     | 70,000.00     | 0.00 |                                                                                                      |
| - Fidelity Bond Premiums                        | Regional Office/PSTCs & RSTL | Alternative (Direct Bu. Of Treasury)   |  |  | Jan.-Dec. 2020 | GoP | 200,000.00    | 200,000.00    | 0.00 | For renewal of fidelity bond premiums                                                                |
| - Insurance Premium                             | Regional Office/PSTCs & RSTL | Alternative (Direct-GSIS)              |  |  | Jan.-Dec. 2020 | GoP | 110,000.00    | 110,000.00    | 0.00 | For renewal of insurance of DOST 7 buildings and vehicles                                            |
| Advertising Expenses                            | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 20,000.00     | 20,000.00     | 0.00 | Advertise various S&T activities                                                                     |
| Printing and Publication Expenses               | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 100,000.00    | 100,000.00    | 0.00 | Procurement of printing publications will be on "need to procure" basis                              |
| Representatopn Expenses                         | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 442,000.00    | 442,000.00    | 0.00 | Procurement of representation will be on "need to procure" basis                                     |
| Transportation and Delivery Services            | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 210,000.00    | 210,000.00    | 0.00 | Transportation and Delivery expenses of the Regional Office/PSTCs                                    |
| Rent/Lease Expenses                             |                              |                                        |  |  |                |     |               |               |      |                                                                                                      |
| Building and Structures                         | Regional Office/PSTCs & RSTL | By Administration                      |  |  | Jan.-Dec. 2020 | GoP | 200,000.00    | 200,000.00    | 0.00 |                                                                                                      |
| Equipment                                       | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 5,000.00      | 5,000.00      | 0.00 | Rental of building, equipment and motor vehicles for the operation and implementation of various PAP |
| Motor Vehicle                                   | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 55,000.00     | 55,000.00     | 0.00 |                                                                                                      |
| Membership Dues & Contributions to Organization | Regional Office/PSTCs & RSTL | Alternative ( Direct )                 |  |  | Jan.-Dec. 2020 | GoP | 65,000.00     | 65,000.00     | 0.00 |                                                                                                      |
| Other Subscription Expenses                     | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 50,000.00     | 50,000.00     | 0.00 | Subscription expenses of the Regional Offices/PSTCs                                                  |
| Other MOOE                                      | Regional Office/PSTCs & RSTL | Alternative (Small Value Procurement ) |  |  | Jan.-Dec. 2020 | GoP | 250,000.00    | 250,000.00    | 0.00 | Other MOOE for the implementation of various PAP                                                     |

TOTAL: 80,720,000.00

Prepared by:

  
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