

### 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 (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	I. Common use Office Supplies and Equipment ( CSE )								1,862,393.29	1,862,393.29		
	1. Common-use Office Supplies and Equipment available at PS	FASD	NP- Agency to Agency	N/A				GAA	346,371.81			Please see attached APP-CSE
	2. Common-use Office Supplies and Equipment not available at PS		Shopping						1,516,021.48			Procurement of Printers toners,pens,electrical supplies,(bulbs)janitorial supplies
	II. Non-common-use Office Supplies and Equipment								1,019,000.00	1,019,000.00		
	1. Laboratory Supplies and Materials	RSTL	SVP					GAA	400,000.00			Procurement of Laboratory Supplies
	3. Gasoline, Oil and Lubricants	FASD	NP- Small Value/DC					GAA	300,000.00			Procurement of gasoline,oil,lubricants for DOST8 service vehicle
	4. Accountable Forms		NP-Small Value/DC					GAA	15,000.00			For use by the Cashier
	5.Semi-expandle Exp- Machinery		SVP					GAA	80,000.00			
	6. Other Supplies & Materials		SVP					GAA	224,000.00			
	III. Utilities								2,180,000.00	2,180,000.00		
	1. Water Expenses	FASD	Direct Contracting	on a monthly transaction				GAA	80,000.00			Renewal of contract for the period January to Dec., 2020
	2. Electricity Expenses		Direct Contracting	on a monthly transaction				GAA	2,100,000.00			Renewal of contract for the period January to Dec., 2020
	IV. Communication								585,000.00			
	1. Postage & Courier Expenses	FASD	NP- Small Value					GAA	80,000.00			Delivery of urgent official communications/packages
	2. Telephone ( mobile )		Direct Contracting	on a monthly transaction				GAA	80,000.00			Renewal of contract for the period January to December 2020
	3. Telephone ( landline )	FASD	Direct Contracting	on a monthly transaction				GAA	125,000.00			Renewal of contract for the period January to December 2020
	4. Internet Connection		Direct Contracting	on a monthly transaction				GAA	270,000.00			Renewal of contract for the period January to December 2020
	5. Cable Television Service		Direct Contracting	on a monthly transaction				GAA	30,000.00			Renewal of contract for the period January to December 2020
	V. Rewards/Awards and Prizes											
	1. Rewards/ Tokens/Awards expenses		SVP					GAA	10,000.00	10,000.00		
	VI. Professional Services								180,000.00	180,000.00		
	1. Auditing Services and other Professional Services		NP-Small Value					GAA	180,000.00			Procurement of professional services will be on a " need to procure" basis.
	VII. General Services								2,930,000.00	2,930,000.00		

1. Procurement of Janitorial and Security Service for FY 2020	Public Bidding					GAA	1,559,000.00			Early Procurement Activities /Procurement of Janitorial and Security Services for CY 2020
3. Other General Services	SVP					GAA	1,000,000.00			
VIII. Repair and Maintenance of DOST8 Facilities							1,750,000.00	1,750,000.00		
1.Improvement of DOST8 Grounds	SVP					GAA	200,000.00			
2.Building Repair and Other Structures	Public Bidding						1,000,000.00			Early Procurement Activities / Repair of Buildings
3.Office Equipment	SVP						50,000.00			
4.ICT Equipment	SVP						50,000.00			
4.Technical and Scientific Equipment	SVP						50,000.00			
5.Transportation Equipment	NP-Small Value					GAA	300,000.00			Repair and maintenance inclusive of 15 units MVs.
6.Furniture and Fixtures	NP-Small Value					GAA	100,000.00			Quarterly repair and maintenance of generator unit including various office equipment, such as airconditioning units & IT equipments
IX. Taxes,Insurance Premium and Other Fees							440,000.00	440,000.00		
1. Insurance Premium ( Vehicles / Building, Equipment)	Agency to Agency					GAA	1,085,000.00	1,085,000.00		Insurance coverage of DOST8 properties including office equipment, furnitures and fixtures, 8 motor vehicles
X.Representation and catering services including Lease of venue, vehicle rental, and meeting facilities	NP-Small Value						600,000.00	600,000.00		Procurement for various DOST8 occasions such as, Budget Forum, Seminars, Trainings, Workshop, Team Building, Year-End Assessment, Conference.
XI.Other Maintenance & Operating Expenses							590,000.00	590,000.00		
1 Advertising Expenses	NP SVP						20,000.00			
2.Printing and Binding Expenses	NP SVP						50,000.00			
3,Transportation and Delivery Expenses	NP SVP						100,000.00			
4.Subscription Expenses	NP SVP						20,000.00			
XII Travelling expenses							1,400,000.00	1,400,000.00		
1. Local Travel										
XIII. Contingency Procurement	SVP						400,000.00	400,000.00		Provision for the procurement that would address various contingencies that may arise
<b>Grand Total</b>							<b>18,446,383.29</b>	<b>18,446,383.29</b>		

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