



**Department of Science and Technology-Caraga
Annual Procurement Plan for FY 2020 (Indicative)**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (Pnp)		CO	Remarks (Brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award		Contract Signing	Total		
1	PROCUREMENT OF ACCOUNTABLE FORM EXPENSES	FAS	AGENCY-TO-AGENCY		2ND QTR 2020		GAA	20,000.00	20,000.00		Supply and Delivery of accountable forms
2	MEDICAL, DENTAL & LABORATORY SUPPLIES	FAS	NP-SMALL VALUE PROCUREMENT / DIRECT CONTRACTING		QUARTERLY		GAA	50,000.00	50,000.00		Supply and Delivery of medical, dental and laboratory supplies
3	PROCUREMENT OF COMMON USE SUPPLIES AND EQUIPMENT	RO, PSTCS	AGENCY-TO-AGENCY /SHOPPING/ NP-SMALL VALUE PROCUREMENT		QUARTERLY		GAA	1,225,000.00	1,225,000.00		Office supplies, consumables, electrical supplies, janitorial supplies
4	TRAINING EXPENSES	RO, PSTCS	NP-SMALL VALUE PROCUREMENT / DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	160,000.00	160,000.00		Provision of local trainings.
5	REPAIR AND MAINTENANCE- BUILDINGS & OTHER STRUCTURES	FAS	NP-SMALL VALUE PROCUREMENT		QUARTERLY		GAA	350,000.00	350,000.00		Repair and Maintenance of buildings and aircon units as the need arises.
6	REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT	FAS	NP-SMALL VALUE PROCUREMENT		QUARTERLY		GAA	70,000.00	70,000.00		Repair and Maintenance of machinery equipment, technical and scientific equipment as the need arises.
7	REPAIR AND MAINTENANCE- TRANSPORTATION EQUIPMENT	FAS	NP-SMALL VALUE PROCUREMENT / DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	400,000.00	400,000.00		Repair and Maintenance of transportation equipment as the need arises.
8	SECURITY SERVICES	FAS	Public Bidding		4TH QTR 2019 TO 1ST QTR 2020		GAA	1,400,000.00	1,400,000.00		4 Security Guards for DOST Caraga Regional Office; 3 Security Guards for PSTC-ADS
9	JANITORIAL SERVICES	FAS	NP-SMALL VALUE PROCUREMENT		1ST QTR 2020		GAA	1,000,000.00	1,000,000.00		3 Utility Workers
10	OTHER GENERAL SERVICES	RO, PSTCS	NP-SMALL VALUE PROCUREMENT		QUARTERLY		GAA	694,000.00	694,000.00		Foreseeable emergencies
11	PROFESSIONAL SERVICES	FAS	NP-SMALL VALUE PROCUREMENT		1ST TO 4TH QTR 2020		GAA	1,750,000.00	1,750,000.00		Provision of services for auditing, legal and other professional fees.
12	RENT/LEASE EXPENSES- BUILDINGS	PSTC-SDN, PSTC-SDS, PSTC-PDI	NP-SMALL VALUE PROCUREMENT		MONTHLY		GAA	400,000.00	400,000.00		Building rent expense of PSTC's
13	INSURANCE EXPENSES	FAS	AGENCY-TO-AGENCY		3RD QTR 2020		GAA	350,000.00	350,000.00		Payment for building insurance at GIS, and service vehicles.
14	COMMUNICATIONS EXPENSE	FAS	NP-SMALL VALUE PROCUREMENT / DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	595,000.00	595,000.00		Payment for telephone handling, mobile, internet subscription, postage & courier.
15	FUEL, OIL & LUBRICANTS EXPENSES	FAS	NP-SMALL VALUE PROCUREMENT		1ST TO 4TH QTR 2020		GAA	400,000.00	400,000.00		Supply and Delivery of petroleum, oil and lubricants to be procured as the need arises.
16	CONSULTANCY SERVICES	SET UP	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		4TH QTR 2019 TO 1ST QTR 2020		GAA	2,376,000.00	2,376,000.00		Consultancy Services for MPEX, CAPE PROGRAM, ENERGY AUDIT
17	UTILITY EXPENSES	RO, PSTCS	DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	1,650,000.00	1,650,000.00		Water and Electricity Expenses.

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18	UTILITY EXPENSES	RO, PSTCS	DIRECT CONTRACTING		1ST TO 4TH QTR 2020			GAA	1,650,000.00	1,650,000.00		Water and Electricity Expenses.
19	TRANSPORTATION EQUIPMENT	RO	PUBLIC BIDDING		4TH QTR 2019 TO 1ST QTR 2020			GAA	4,700,000.00		4,700,000.00	1 unit Pick-up 4 x 4, diesel, 3000 cc, manual with complete accessories; 2 units Multi-Purpose Vehicle, diesel, manual, 2500 cc
20	Upgrading of the Food Innovation Program	RO, PSTCS	PUBLIC BIDDING		1ST TO 4TH QTR 2020			GAA	4,300,000.00	4,300,000.00		Support to Food Establishment Inspection and Grading System; Nutritional and Shelf-life Testing of Food Products in Caraga.
21	Upscaling of the Science and Technology Operationalized for Risk Reduction and Management Center (STORRM) Project in Caraga	RO, PSTCS	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020			GAA	2,000,000.00	2,000,000.00		STORRM PROJECT
22	Support to Food Safety Campaign in Region	RO, PSTCS	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020			GAA	3,000,000.00	3,000,000.00		FOOD SAFETY PROJECT
23	Community Empowerment through Science and Technology	RO, PSTCS	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020			GAA	5,000,000.00	5,000,000.00		STARBOOKS PROJECT
24	Technology Promotion through the Conduct of National Science and Technology Week (RSTW/PSTW/MSTW) / Science Festival / RICE	RO, PSTCS	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		3RD QTR 2020			GAA	3,000,000.00	3,000,000.00		NSTW Celebration
25	Support to Micro, Small, and Medium Enterprise/LGUs and SETUP Management	RO, PSTCS	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		1ST QTR TO 4TH QTR 2020			GAA	1,000,000.00	1,000,000.00		Support to MSME's and SETUP Management
26	Support to R&D Initiatives for Basic and Tertiary Education	RO, PSTCS	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020			GAA	5,000,000.00	5,000,000.00		R & D PROJECTS
27	Upgrading of DOST Caraga Packaging and Labeling Innovation Center	RO, PSTCS	PUBLIC BIDDING		1ST TO 4TH QTR 2020			GAA	5,000,000.00	5,000,000.00		Equipment for PLIC
TOTAL									47,540,000.00	42,840,000.00	4,700,000.00	

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