

Department of Science and Technology RO-XIII (Caraga) 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)		CO	Remarks (Brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE		
1	PROCUREMENT OF ACCOUNTABLE FORM EXPENSES	FAS	AGENCY-TO-AGENCY		1ST QTR 2020			GAA	20,000.00	20,000.00		MDS Checks and Official Receipts.
2	MEDICAL, DENTAL & LABORATORY SUPPLIES	FAS	NP-SMALL VALUE PROCUREMENT / DIRECT CONTRACTING		QUARTERLY			GAA	50,000.00	50,000.00		Medical, dental and laboratory supplies and services.
3	PROCUREMENT OF COMMON USE SUPPLIES AND EQUIPMENT	RO, PSTC'S	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, PSTC'S	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 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 service vehicle 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 for Regional Office
10	OTHER GENERAL SERVICES	RO, PSTC'S	NP-SMALL VALUE PROCUREMENT		1ST TO 4TH QTR 2020			GAA	494,000.00	494,000.00		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.

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14	COMMUNICATION EXPENSES	FAS	NP-SMALL VALUE PROCUREMENT / DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	595,000.00	595,000.00		Payment for telephone landline, 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		Procurement of petroleum, oil and lubricants as the need arises.
16	UTILITY EXPENSES	RO, PSTC's	DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	1,650,000.00	1,650,000.00		Water and Electricity Expenses.
17	TRANSPORTATION EQUIPMENT	RO	PUBLIC BIDDING		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
18	CONSULTANCY SERVICES	FOD, PSTC's	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		1ST QTR 2020		GAA	2,910,000.00	2,910,000.00		MPEX, CAPE PROGRAM, ENERGY AUDIT
19	Support to implementation of SETUP 2.0	FOD	NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020		GAA	627,500.00	627,500.00		Design labor cost; Printing of packaging; Procurement of packaging materials; Nutrifact Analysis; Shelf-Life Analysis
20	Strengthening of Food Safety in Bayugan City, Sargao Islands and Butuan City through FEIGS Project	TSS	NEGOTIATED PROCUREMENT / DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	1,121,801.60	1,121,801.60		Supplies and Materials; Printing and Publication; Representation Expenses; Travelling Expenses; Communication Expenses; Fuel, Oil & Lubricant Expenses
21	Strengthening the Food Safety Program in support to MSMEs in Caraga	TSS	NEGOTIATED PROCUREMENT / DIRECT CONTRACTING		1ST TO 4TH QTR 2020		GAA	319,692.80	319,692.80		Supplies and Materials; Representation Expenses; Travelling Expenses; Fuel, Oil & Lubricant Expenses
22	Upgrading of the Food Innovation Program	TSS	NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020		GAA	500,000.00	500,000.00		Nutrifact Analysis; Shelf-Life Analysis; Technology Intervention on proper packaging and labeling of Food/non-food products in Caraga; label design
23	R & D on Documenting Behavior Change in STORMM Areas - Phase II	TSS	NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020		GAA	645,344.00	645,344.00		Supplies and Materials; Training Expenses; Printing and Publication Expenses; Professional Expenses; Utility Expenses; Communication Expenses; 1 unit Heavy Duty Aluminum 4-fold Ladder; 1 set Personal Safety Gears (Climbing); 1 set Hand Tools, heavy duty

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24	Community Empowerment through Science and Technology thru STARBOOKS Project	TSS	NEGOTIATED PROCUREMENT		1ST QTR 2020			GAA	171,000.00	171,000.00		45 units Hard Disk Drive, 1 TB
25	Promotion of DOST Caraga CEST and other DOST Programs and Services	RO, PSTC'S	NEGOTIATED PROCUREMENT / DIRECT CONTRACTING		4TH QTR 2020			GAA	2,425,801.60	2,425,801.60		Conduct of RSTW 2020; Participation to NSTW; Techno Asenso Radio Program
26	Establishment of Regional Innovation and Makerspaces Training Center Facilities	TSS	NEGOTIATED PROCUREMENT		1ST TO 4TH QTR 2020			GAA	1,339,385.60	1,339,385.60		1 Unit Laser Engraving Machine; 1 unit DSLR Camera; 1 unit Handhel Camera Stabilizer; 2 unit Tablet; 3 unit LED Video Light Kit; 1 unit Heat Press Machine; Electronic Supplies and Materials; Office supplies and materials; Travelling Expenses; Representation Expenses
27	Establishment of Butuan Innovation and Makers Space	TSS /ORD	PUBLIC BIDDING		1ST QTR 2020			GAA	2,997,792.50	2,997,792.50		Supplies and Materials; Equipment for the Design Room (Tinkering Room/IT / Animation / Gaming / Robotics / Woodworking and Machines; / Arts & Crafts); Equipment for the Makers Room (ICT & Robotics / Woodworking and Machines / Arts & Crafts)
28	Upgrading of the Packaging and Labeling Innovation Center	TSS	PUBLIC BIDDING / NEGOTIATED PROCUREMENT		2nd QTR 2020			GAA	2,311,159.20	2,311,159.20		Equipment for PLC - 1 unit Large Format Printing Machine; Supplies and Materials;
<b>TOTAL</b>									<b>30,383,477.30</b>	<b>25,683,477.30</b>	<b>4,700,000.00</b>	

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