

GPPB Format:

Revised PCIEERD-DOST Annual Procurement Plan for FY 2019 (Non-CSE)

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	
1	Office Equipment, Furniture and Fixtures	PCIEERD-DOST	Competitive Bidding					Others	1,113,000.00		1,113,000.00	not included in the approved NEP
2	Computer Supplies	PCIEERD-DOST	Shopping					GoP	420,000.00		420,000.00	referring to item # 11
3	ICT Supplies and Material	PCIEERD-DOST	Competitive Bidding					GoP	2,200,000.00	2,200,000.00		done as Early Procurement
4	Laptop	PCIEERD-DOST	Competitive Bidding					GoP	600,000.00		600,000.00	done as Early Procurement
5	Desktop	PCIEERD-DOST	Competitive Bidding					GoP	800,000.00		800,000.00	done as Early Procurement
6	Tablet	PCIEERD-DOST	Competitive Bidding					GoP	50,000.00		50,000.00	done as Early Procurement
7	LCD Projector	PCIEERD-DOST	Competitive Bidding					GoP	220,000.00		220,000.00	done as Early Procurement
8	Janitorial Services	PCIEERD-DOST	Competitive Bidding					GoP	979,000.00	979000		to be included in the revised/submitted APP, done as Early Procurement
9	Security Services	PCIEERD-DOST	Competitive Bidding					GoP	649,000.00	649000		to be included in the revised/submitted APP, done as Early Procurement
10	Office Productivity Tool	PCIEERD-DOST	Competitive Bidding					GoP	1,500,000.00	1,500,000.00		to be procured under PS-DBM; June 2019 (renewal)
11	ADOBE Cloud Subscription	PCIEERD-DOST	Competitive Bidding					GoP	420,000.00	420,000.00		renewal will fall on November, 2019
12	Database Subscription of Peer Reviewed Journals and Global Research Performance Data & Analytics	PCIEERD-DOST	Competitive Bidding					GoP	18,000,000.00	18,000,000.00		Targeted for 2nd quarter.
13	Cloud Based Server Backup Subscription	PCIEERD-DOST	Competitive Bidding					GoP	1,200,000.00	1,200,000.00		renewal will fall on December, 2019
14	Ruckus Support License	PCIEERD-DOST	Shopping					GoP	200,000.00	200,000.00		for deletion
15	Software Development Tool (PHP STORM)	PCIEERD-DOST	Shopping					GoP	80,000.00	80,000.00		renewal will fall on December, 2019
16	Project Management Tool	PCIEERD-DOST	Shopping					GoP	200,000.00	200,000.00		for deletion
17	Electrical equipment and components and	PCIEERD-DOST	NP-53.9 - Small Value Procurement					GoP	26,189.00		26,189.00	indefinite dates of activities
18	Repairs and Maintenance	PCIEERD-DOST	Shopping					GoP	380,000.00		380,000.00	indefinite dates/frequency of activities/repairs
19	Representation	PCIEERD-DOST	Competitive Bidding					GoP	6,571,350.00	6,571,350.00		composed of various activities, venues and dates
20	Consultancy Services	PCIEERD-DOST	Competitive Bidding					GoP	17,589,000.00	17,589,000.00		see attached breakdown; composed various expertise.
21	Rent/Leasing	PCIEERD-DOST	Competitive Bidding					GoP	1,342,000.00	1,342,000.00		indefinite dates, venue, frequency of activities
22	Hotel Accommodation	PCIEERD-DOST	NP-53.9 - Small Value Procurement					GoP	2,654,000.00	2,654,000.00		indefinite dates, venue, frequency of activities
23	Communication Expense	PCIEERD-DOST	Shopping					GoP	543,200.00	543,200.00		P 244,000 NEP; shopping
24	Other Professional Expense	PCIEERD-DOST	Competitive Bidding					GoP	5,099,456.00	5,099,456.00		composed of Technical Panel honoraria, Outsourced services
25	Other Supplies and Material	PCIEERD-DOST	Shopping					GoP	941,668.00	941,668.00		
26	Groceries	PCIEERD-DOST	Shopping					GoP	242,340.00	242,340.00		

27	Token	PCIEERD-DOST	Shopping					GoP	578,000.00	578,000.00		
28	Fuel Consumption	PCIEERD-DOST	NP-53.9 - Small Value Procurement					GoP	1,599,996.00	1,599,996.00		P 500,000 NEP; procured by the DOST Central Office
29	Repairs and Maintenance of Vehicle	PCIEERD-DOST	NP-53.9 - Small Value Procurement					GoP	1,306,500.00	1,306,500.00		P 650,000 NEP; vehicles were re-fleeted
30	Other Supplies and Materials for vehicle	PCIEERD-DOST	Shopping					GoP	300,000.00	300,000.00		
31	Printing and Publication	PCIEERD-DOST	Shopping					GoP	464,000.00	464,000.00		
32	IMPLEMENTATION OF THE CSC-DBM JOINT CIRCULAR No 1, S 2017	PCIEERD-DOST	Competitive Bidding					GoP	54,881,641.20	54,881,641.20		postponed implementation due to effectivity of the DBM Joint Circular no. 1 series of 2018

Prepared by

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Recommended for Approval by

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BAC Chairperson

APPROVED

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Breakdown of Procurement Projects

7	competitive bidding, done as early procurement
13	unqualified to competitive bidding due to certain reasons
12	shopping/small value procurement

32 Total

Consultancy Activities	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Industrial Technology Development Division - Sectoral Roadmapping	150,000.00	210,000.00	150,000.00	4,480,000.00	180,000.00	180,000.00	150,000.00	180,000.00	150,000.00	165,000.00	135,000.00	120,000.00	6,250,000.00
Policy Coordination and Management Division - Consultancy Activities		46,000.00	496,000.00	846,000.00	46,000.00	46,000.00	3,846,000.00	500,000.00			2,400,000.00		8,226,000.00
Research, Information and Technology Transfer Development Division - Consultancy	500,000.00						500,000.00						1,000,000.00
Finance and Administrative Division													-
Strategic Planning Training		585,000.00											585,000.00
Creativity and Innovation Training					425,000.00								425,000.00
Organizational Integrity Program								425,000.00					425,000.00
Analytical and Critical Thinking													425,000.00
Project Procurement Management Plan		253,000.00								425,000.00			425,000.00
TOTAL	650,000.00	1,094,000.00	646,000.00	5,326,000.00	651,000.00	226,000.00	4,496,000.00	1,105,000.00	150,000.00	590,000.00	2,535,000.00	120,000.00	17,589,000.00