

DOST-PCAARRD Indicative Annual Procurement Plan for FY 2019

(As of August 31, 2018)

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement*	Schedule of 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. GOODS												
	A. Supplies and Materials								13,501,955.69	13,501,955.69			
301010000	Office Supplies for Q1 (CSE available at DBM-PS)	FAD	AA	n/a	n/a	n/a	n/a	GAA	285,101.53	285,101.53			
	Office Supplies for Q2 (CSE available at DBM-PS)								247,329.65	247,329.65			
	Office Supplies for Q3 (CSE available at DBM-PS)								211,517.25	211,517.25			
	Office Supplies for Q4 (CSE available at DBM-PS)								168,943.81	168,943.81			
	Office Supplies for Q1 (CSE not available at DBM-PS)		PB	15-Nov-18	5-Dec-18	20-Dec-18	7-Jan-19		1,108,664.00	1,108,664.00			
	Office Supplies for Q2-Q3 (CSE not available at DBM-PS)			15-Feb-19	7-Mar-19	27-Mar-19	17-Apr-19		1,035,569.60	1,035,569.60			
	Office Supplies for Q4 (CSE not available at DBM-PS)		Sh	15-May-19	22-May-19	31-May-19	15-Jun-19		270,345.00	270,345.00			
	Office Supplies for Q1 (NCSE)		PB	1-Apr-19	20-Apr-19	5-May-19	20-May-19		2,845,000.00	2,845,000.00			
	Gasoline/Lubricants - Fleet Cards			7-Oct-18	28-Oct-18	7-Jan-19	17-Jan-19		3,000,000.00	3,000,000.00			
Procurement of Airline Tickets	7-Oct-18	28-Oct-18		7-Jan-19	17-Jan-19	4,329,484.85	4,329,484.85						
	B. Equipment (301010000)								2,600,000.00	-	2,600,000.00		
	Procurement of passenger van, 2 units	IDD	PB	1-Jun-19	20-Jun-19	15-Jul-19	31-Jul-19	GAA	2,600,000.00		2,600,000.00		
	C. Services								36,201,333.33	36,201,333.33	-		
301010000	Catering Services	FAD	PB	18-Feb-19	11-Mar-19	27-Mar-19	5-Apr-19	GAA	1,998,333.33	1,998,333.33			
	Transportation Services		PB	18-Feb-19	11-Mar-19	27-Mar-19	5-Apr-19		1,495,000.00	1,495,000.00			
	Communication: Mailing Publications/Metered Stamps through Los Baños PhilPost		AA	n/a	n/a	n/a	n/a		1,630,000.00	1,630,000.00			
	Private Courier and Cargo Logistics		SV	7-Oct-18	28-Oct-18	7-Jan-19	17-Jan-19		625,000.00	625,000.00			
	Prepaid CellCards		Sh	9-Dec-18	16-Dec-18	23-Dec-18	n/a		526,000.00	526,000.00			
	Telephone - Landline		DC	n/a	n/a	n/a	n/a		1,877,000.00	1,877,000.00			
	Utilities: Water Supply								1,200,000.00	1,200,000.00			
	Electric Supply								7,800,000.00	7,800,000.00			
	Security Services								1-Oct-18	21-Oct-18	5-Nov-18	2-Jan-19	6,445,000.00
	Janitorial Services		PB	n/a (under contract for 3 years)					4,010,000.00	4,010,000.00		contract from 2018-2020	
	Repair and Maintenance Services: ICT Office Equip't			n/a (as need arises)					1,823,000.00	1,823,000.00			
	Machineries and Equipment			n/a (as need arises)					1,389,000.00	1,389,000.00			
	Fire Extinguisher - refill		SV	7-Oct-18	28-Oct-18	7-Jan-19	17-Jan-19		120,000.00	120,000.00			
	Pest Control (non-structural)			7-Oct-18	28-Oct-18	7-Jan-19	17-Jan-19		120,000.00	120,000.00			
	Ground Maintenance			n/a (as the need arises)					50,000.00	50,000.00			
	Vehicles (RMS)			n/a (as the need arises)					1,500,000.00	1,500,000.00			
	ICT Services: Enhanced PABX		MISD	PB	1-Apr-19	20-Apr-19	5-May-19		20-May-19	600,000.00	600,000.00		
	Preventive Maintenance of Computers			SV	15-Feb-19	5-Mar-19	25-Mar-19		1-Apr-19	400,000.00	400,000.00		
	CCTV Maintenance			SV	15-Feb-19	5-Mar-19	25-Mar-19		1-Apr-19	64,000.00	64,000.00		
	Other Services: Registration fees-vehicles		FAD	AA	n/a	n/a	n/a		n/a	90,000.00	90,000.00		
Vehicle and Building Insurances	n/a	n/a			n/a	n/a	1,859,000.00	1,859,000.00					

	Towing Services		SV	n/a (as the need arises)					30,000.00	30,000.00		
	Fabrication of Polo-shirt for cultural activities			1-Jun-19	20-Jun-19	15-Jul-19	31-Jul-19		550,000.00	550,000.00		
	D. ICT								13,401,420.00	7,036,520.00	6,364,900.00	
301010000	ICT Equipment	MISD	PB	7-Oct-18	28-Oct-18	7-Jan-19	17-Jan-19	GAA	5,979,300.00	-	5,979,300.00	
	ICT Equipment		PB	15-Mar-19	5-Apr-19	20-Apr-19	6-May-19		385,600.00	-	385,600.00	
	Software Licenses		PB	15-Feb-19	5-Mar-19	25-Mar-19	1-Apr-19		1,376,000.00	1,376,000.00		
	Peripherals		Sh	7-Oct-18	28-Oct-18	7-Jan-19	17-Jan-19		135,000.00	135,000.00		
	Peripherals		PB	15-Feb-19	5-Mar-19	25-Mar-19	1-Apr-19		3,007,260.00	3,007,260.00		
	Connectivity: Wired and Wireless		PB	15-Mar-19	5-Apr-19	20-Apr-19	6-May-19		2,401,860.00	2,401,860.00		
	Mobile		SV	15-Mar-19	5-Apr-19	20-Apr-19	6-May-19		116,400.00	116,400.00		
	E. Audio Visual Equipment (301010000)								895,700.00	-	895,700.00	
	Audio Visual Equipment	ACD	PB	7-Oct-18	28-Oct-18	7-Jan-19	17-Jan-19	GAA	895,700.00	-	895,700.00	
	F. IEC Related Services								3,600,000.00	3,600,000.00	-	
301010000	Printing of PCAARRD Publications (Monitor, Farm News & Planner)	ACD	PB	15-Dec-18	5-Jan-19	21-Jan-19	31-Jan-19	GAA	1,540,000.00	1,540,000.00		
	Printing of PCAARRD Publications (Q1)			15-Mar-19	5-Apr-19	20-Apr-19	6-May-19		650,000.00	650,000.00		
	Printing of PCAARRD Publications (Q2)			6-May-19	27-May-19	21-Jun-19	28-Jun-19		805,000.00	805,000.00		
	Printing of PCAARRD Publications (Q3)			1-Jul-19	22-Jul-19	9-Aug-19	29-Aug-19		500,000.00	500,000.00		
	Printing of PCAARRD Publications (Q4)			19-Aug-19	20-Sep-19	7-Oct-19	18-Oct-19		105,000.00	105,000.00		
	TOTAL FOR GOODS								70,200,409.02	60,339,809.02	9,860,600.00	
302010001	II. CIVIL WORKS											
	Improvement of Storm Drainage System and Sanitary Drainage System of PCAARRD Staff Housing	IDD	PB	15-Dec-18	5-Jan-19	21-Jan-19	31-Jan-19	GAA	2,000,000.00	2,000,000.00		
	Improvement of PCAARRD Executive Guesthouse			15-Dec-18	5-Jan-19	21-Jan-19	31-Jan-19		1,000,000.00	1,000,000.00		
	Conversion of the SLS Library to FAD- Property Office			15-Feb-19	5-Mar-19	25-Mar-19	1-Apr-19		1,000,000.00	1,000,000.00		
	Improvement of FAD-Director and FAD-Cash Office			15-Feb-19	5-Mar-19	25-Mar-19	1-Apr-19		750,000.00	750,000.00		
	Improvement of F.P. Fellizar, Jr. Room			15-Apr-19	6-May-19	24-May-19	3-Jun-19		750,000.00	750,000.00		
	Improvement of FAD- Property Stockrooms			15-May-19	4-Jun-19	19-Jul-19	29-Jul-19		1,500,000.00	1,500,000.00		
	Budget for Emergency Repair Works and Variation Work Orders			n/a (as need arises)							2,000,000.00	2,000,000.00
	TOTAL FOR CIVIL WORKS										9,000,000.00	9,000,000.00
	GRAND TOTAL							79,200,409.02	69,339,809.02	9,860,600.00		

* AA - Agency to Agency

DC - Direct Contracting

PB - Public Bidding


Sh - Shopping

SV - Small Value

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