

DOST-PCAARRD Indicative Annual Procurement Plan for FY 2021

As of September 30, 2020

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>I. GOODS</b>												
	<b>A. Supplies and Materials</b>									<b>7,551,319.00</b>	<b>7,551,319.00</b>	<b>0</b>	
301010000	Q1 Office Supplies available at DBM-PS	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Feb-2021	Feb-21	GoP	500,000.00	500,000.00	0	Common-use supplies and materials
	Q2 Office Supplies available at DBM-PS	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Mar-2021	Mar-2021	GoP	200,000.00	200,000.00	0	
	Q3 Office Supplies available at DBM-PS	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	May-2021	May-2021	GoP	200,000.00	200,000.00	0	
	Q4 Office Supplies available at DBM-PS	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	July-2021	July-2021	GoP	100,000.00	100,000.00	0	
	Q1 Office Supplies not available at DBM-PS	FAD	YES	Competitive Bidding	Nov-2020	Dec -2020	Jan-2021	Jan-2021	GoP	1,447,170.00	1,447,170.00	0	Common-use supplies and materials, and prepaid cards
	Q2 Office Supplies not available at DBM-PS	FAD	NO	Competitive Bidding	Jan-2021	Jan-2021	Feb-2021	Mar-2021	GoP	1,000,000.00	1,000,000.00	0	Common-use supplies and materials
	Q3-Q4 Office Supplies not available at DBM-PS	FAD	NO	Competitive Bidding	May-2021	May-2021	Jun-2021	Jun-2021	GoP	300,000.00	300,000.00	0	
	Q1 Other Office Supplies	Various Divisions	NO	Competitive Bidding	Jan-2021	Jan-2021	Feb-2021	Feb-2021	GoP	1,016,990.00	1,016,990.00	0	Not commonly-use supplies and materials (furniture, devices, ICT peripherals, Audio-visual
	Q2 Other Office Supplies		NO	Competitive Bidding	Feb-2021	Feb-2021	Mar-2021	Mar-2021	GoP	1,293,242.00	1,293,242.00	0	
	Q3 & Q4 Other Office Supplies		NO	Competitive Bidding	Jun-2021	Jun-2021	Jul-2021	Jul-2021	GoP	1,187,917.00	1,187,917.00	0	
	Building Supplies	IDD	NO	Shopping	Feb-2021	N/A	Feb-2021	Mar-2021	GoP	300,000.00	300,000.00	0	
	Accountable Forms	FAD	NO	Direct Contracting	as the need arises				GoP	6,000.00	6,000.00	0	Accountable forms (Checks, Ors, Cashbooks, etc.)
	<b>B. Equipment (301010000)</b>									<b>1,580,000.00</b>	<b>-</b>	<b>1,580,000.00</b>	
	Kone Elevator Upgrading/Modernization	IDD	NO	Direct Contracting	N/A	N/A	Feb-2021	Feb-2021	GoP	1,580,000.00	0	1,580,000.00	
	<b>C. Services</b>									<b>88,700,130.38</b>	<b>88,700,130.38</b>	<b>-</b>	
	Gasoline/Diesel/Lubricants-Fleet Card	FAD	YES	Competitive Bidding	Oct-2020	Nov-2020	Jan-2021	Mar-2021	GoP	1,402,119.00	1,402,119.00	0	
	Outsourcing of Manpower Services	Various Divisions	YES	Competitive Bidding	Oct-2020	Nov-2020	Jan-2021	Jan-2021	GoP	38,859,211.38	38,859,211.38	0	GoP Funds including fund 101 and 184
301010000	Catering Services	FAD	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	7,829,020.00	7,829,020.00	0	for trainings/seminars/workshops
	Food and Venue / Accommodation	FAD	NO	NP-53.10 Lease of Real Property and Venue	as the need arises				GoP	2,380,300.00	2,380,300.00	0	Food and Venue/Accommodation for the conduct of training/seminars, etc.
	Transportation Services	FAD	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	2,243,000.00	2,243,000.00	0	Vehicle Rentals
	Communication - Mailing Publication	FAD	NO	NP-53.5 Agency-to-Agency	as the need arises				GoP	248,000.00	248,000.00	0	PhilPost; Monthly basis
	Private Courier and Cargo Logistic	Various Divisions	NO	NP-53.9 - Small Value Procurement	Jan-2021	N/A	Jan-2021	Jan-2021	GoP	53,800.00	53,800.00	0	
	Metered Stamps	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	1,200,000.00	1,200,000.00	0	PhilPost; Monthly basis
	Telephone-Landline	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000,000.00	2,000,000.00	0	PLDT
	Utilities - Electrical	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	6,700,000.00	6,700,000.00	0	Meralco
	Utilities - Water	FAD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	900,000.00	900,000.00	0	Laguna Water District
	Security Services	FAD	NO	Competitive Bidding	Oct-2020	Oct-2020	Jan-2021	Jan-2021	GoP	7,700,000.00	7,700,000.00	0	
	Janitorial Services	FAD	NO	Competitive Bidding	Oct-2020	Oct-2020	Jan-2021	Jan-2021	GoP	6,400,000.00	6,400,000.00	0	
	Repair and Maintenance Services - ICT/Office Equipment	Various Divisions	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	1,340,000.00	1,340,000.00	0	



Machineries and Equipment	Various Divisions	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	467,700.00	467,700.00	0	
Fire Extinguisher - refill	FAD	NO	NP-53.9 - Small Value Procurement	Jan-2021	N/A	Jan-2021	Feb-2021	GoP	120,000.00	120,000.00	0	
Pest Control (non-structural)	FAD	NO	NP-53.9 - Small Value Procurement	Jan-2021	N/A	Jan-2021	Feb-2021	GoP	120,000.00	120,000.00	0	
Clearing of Grasses	FAD	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	50,000.00	50,000.00	0	
Transportation Equipment - Vehicles (Major and minor repair, parts and	FAD	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	1,650,000.00	1,650,000.00	0	
Streetlights	IDD	NO	NP-53.9 - Small Value Procurement	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	120,000.00	120,000.00	0	
Air-conditioners	IDD	NO	NP-53.9 - Small Value Procurement	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	350,000.00	350,000.00	0	
Generator Sets	IDD	NO	NP-53.9 - Small Value Procurement	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	150,000.00	150,000.00	0	
Generator Set	IDD	NO	Direct Contracting	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	50,000.00	50,000.00	0	
Switchgear	IDD	NO	NP-53.9 - Small Value Procurement	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	200,000.00	200,000.00	0	
Elevator	IDD	NO	NP-53.9 - Small Value Procurement	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	200,000.00	200,000.00	0	
Fire Alarm	IDD	NO	NP-53.9 - Small Value Procurement	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	40,000.00	40,000.00	0	
Water Disc. System	IDD	NO	NP-53.9 - Small Value Procurement	Mar-2021	N/A	Mar-2021	Apr-2021	GoP	60,000.00	60,000.00	0	
Other Services - Registration fees - vehicle	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	2021	2021	GoP	95,000.00	95,000.00	0	
Vehicle and Building Insurance	FAD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	2021	2021	GoP	1,895,000.00	1,895,000.00	0	
Towing Services	FAD	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	30,000.00	30,000.00	0	
Q1-Q2 Fabrication of IDD Collateral and Training Materials	IDD	NO	Competitive Bidding	Jan-2021	Jan-2021	Feb-2021	Feb-2021	GoP	1,362,400.00	1,362,400.00	0	with PCAARRD Logo-Jackets/Blazers, Workshop Bags, Polo Shirts, & Ballpens
Fabrication of Shirts and the like for events/activities	Various Divisions	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	650,000.00	650,000.00	0	Polo Shirts, Costumes, peripherals, etc.
Airline Tickets	Various Divisions	NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	1,834,580.00	1,834,580.00	0	part of travelling expenses of the individual schedule to travel as per assigned task
<b>D. ICT</b>									<b>13,133,407.00</b>	<b>7,938,407.00</b>	<b>5,195,000.00</b>	
Photocopier (1 unit)	PCMD	YES	Competitive Bidding	Dec-2020	Dec-2020	Jan-2021	Jan-2021	GoP	90,000.00	90,000.00	0	
Laptops and Desktops	Various Divisions	YES	Competitive Bidding	Dec-2020	Dec-2020	Jan-2021	Jan-2021	GoP	5,185,000.00	-	5,185,000.00	MITHI-CO
Q1 - Q2 ICT Supplies and peripherals	Various Divisions	YES	Competitive Bidding	Dec-2020	Dec-2020	Jan-2021	Jan-2021	GoP	257,250.00	257,250.00	0	
Q3 - Q4 ICT Supplies and peripherals	Various Divisions	NO	Competitive Bidding	Jun-2021	Jul-2021	Jul-2021	Jul-2021	GoP	240,050.00	240,050.00	0	
Q1 - Various License Subscription	Various Divisions	YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Feb-2021	GoP	719,914.00	719,914.00	0	
Output Messenger	Various Divisions	YES	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Dec-2020	Dec-2020	Jan-2021	Jan-2021	GoP	173,250.00	173,250.00	0	



	Zoom License	Various Divisions	YES	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Dec-2020	Dec-2020	Jan-2021	Jan-2021	GoP	225,000.00	225,000.00	0	
	Streaming License	ACD	NO	NP-53.9 - Small Value Procurement	Jan-2021	Jan-2021	Jan-2021	Jan-2021	GoP	20,000.00	20,000.00	0	
	Office Productivity Tool	MISD	YES	Competitive Bidding	Mar-2021	Mar-2021	Apr-2021	Apr-2021	GoP	10,000.00	-	10,000.00	MITHI-CO
	Wired Internet	MISD	YES	Competitive Bidding	Dec-2020	Dec-2020	Jan-2021	Jan-2021	GoP	522,144.00	522,144.00	0	
	Wired Connection (Local Loop)	MISD	YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Feb-2021	GoP	556,500.00	556,500.00	0	
	DPITC Connection	MISD	YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Feb-2021	GoP	1,041,768.00	1,041,768.00	0	
	Wireless Connection (Postpaid)	MISD	YES	NP-53.9 - Small Value Procurement	Dec-2020	Jan-2021	Jan-2021	Feb-2021	GoP	96,000.00	96,000.00	0	
	Preventive Maintenance of Computers	MISD	YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Feb-2021	GoP	200,000.00	200,000.00	0	
	Network Infrastructure Maintenance	MISD	YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Feb-2021	GoP	420,000.00	420,000.00	0	
	Enhanced PABX	MISD	YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Feb-2021	GoP	663,264.00	663,264.00	0	
	CCTV Maintenance	MISD	NO	NP-53.9 - Small Value Procurement	Jan-2021	Jan-2021	Jan-2021	Jan-2021	GoP	105,000.00	105,000.00	0	
	Manage Print Services - Other Services	MISD	NO	Competitive Bidding	Mar-2021	Mar-2021	Apr-2021	Apr-2021	GoP	1,000,000.00	1,000,000.00	0	
	Professional Services	MISD	NO	Direct Contracting	Mar-2021	Mar-2021	Apr-2021	Apr-2021	GoP	1,608,267.00	1,608,267.00	0	
	<b>E. IEC Related Services</b>									<b>3,300,000.00</b>	<b>3,300,000.00</b>	-	
301010000	Printing of PCAARRD 2021-Q1 Publications	ACD	YES	Competitive Bidding	Oct-2020	Nov-2020	Jan-2021	Jan-2021	GoP	920,000.00	920,000.00	0	
	Printing of PCAARRD 2021-Q2 Publications		NO	Competitive Bidding	Jun-2021	Jun-2021	Jul-2021	Jul-2021	GoP	590,000.00	590,000.00	0	
	Printing of PCAARRD 2021-Q3 Publications		NO	Competitive Bidding	Aug-2021	Sep-2021	Sep-2021	Sep-2021	GoP	1,290,000.00	1,290,000.00	0	
	Collaterals		NO	NP-53.9 - Small Value Procurement	Apr-2021	N/A	May-2021	May-2021	GoP	500,000.00	500,000.00	0	
	<b>TOTAL FOR GOODS</b>									<b>114,264,856.38</b>	<b>107,489,856.38</b>	<b>6,775,000.00</b>	
302010001	<b>II. CIVIL WORKS</b>												
	Improvement of Guesthouse - Phase 2	IDD	YES	Competitive Bidding	Dec-2020	Dec-2020	Jan-2021	Jan-2021	GoP	600,000.00	600,000.00	0	
	Repainting of roof and outer walls of PCAARRD Staff Housing		YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Jan-2021	GoP	1,500,000.00	1,500,000.00	0	
	Improvement of E.O. Tan Hall basement level (former CIP Officer)		YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Jan-2021	GoP	1,650,000.00	1,650,000.00	0	
	Repair and Improvement Works at TTPD		YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Jan-2021	GoP	1,900,000.00	1,900,000.00	0	
	Improvement of DPITC G/F hallway		YES	Competitive Bidding	Dec-2020	Jan-2021	Jan-2021	Jan-2021	GoP	800,000.00	800,000.00	0	
	Emergency repair works and variation work orders		NO	Competitive Bidding			as the need arises		GoP	1,300,000.00	1,300,000.00	0	
	<b>TOTAL FOR CIVIL WORKS</b>									<b>7,750,000.00</b>	<b>7,750,000.00</b>	-	
	<b>GRAND TOTAL</b>									<b>122,014,856.38</b>	<b>115,239,856.38</b>	<b>6,775,000.00</b>	

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