

DOST-PCAARRD Indicative Annual Procurement Plan (APP), FY 2023*

As of August, 2022

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/RFI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
		I. GOODS												
		A. Supplies and Materials									9,276,583.40	9,276,583.40	0.00	
301010000	1	Q1-Q4 Office Supplies available at DBM-PS	FAD/ PCAARRD Divisions	NO	Agency to Agency	N/A	N/A	N/A	N/A	GoP	500,000.00	500,000.00	0.00	Common-use supplies and materials
	2	Q1 Office Supplies not available at DBM-PS		YES	Competitive Bidding - EPA	Oct-2022	Nov-2022	Jan-2023	Jan-2023	GoP	2,323,118.00	2,323,118.00	0.00	Common-use supplies and materials
	3	Q2 Office Supplies not available at DBM-PS		NO	Competitive Bidding	Feb-2023	Feb-2023	Mar-2023	Mar-2023	GoP	534,138.00	534,138.00	0.00	Common-use supplies and materials
	4	Q3- Q4 Office Supplies not available at DBM-PS		NO	Competitive Bidding	May-2023	May-2023	Jun-2023	Jun-2023	GoP	550,000.00	550,000.00	0.00	Common-use supplies and materials
	5	Q1-Q2 Other Office Supplies		NO	Competitive Bidding	Feb-2023	Feb-2023	Mar-2023	Mar-2023	GoP	1,660,808.30	1,660,808.30	0.00	Not commonly-use supplies and materials (furniture, devices, building/utility, medical, exhibits)
	6	Q3 Other Office Supplies		NO	Competitive Bidding	May-2023	May-2023	Jun-2023	Jun-2023	GoP	595,149.25	595,149.25	0.00	Not commonly-use supplies and materials (furniture, devices, building/utility, medical, exhibits)
	7	Q4 Other Office Supplies		NO	Competitive Bidding	Aug-2023	Aug-2023	Sep-2023	Sep-2023	GoP	380,573.85	380,573.85	0.00	Not commonly-use supplies and materials (furniture, devices, building/utility, medical, exhibits)
	8	Accountable Forms (Checks, ORs, Cashbook etc.)		NO	Agency to Agency	as the need arises				GoP	4,000.00	4,000.00	0.00	Accountable Forms (Checks, ORs, Cashbook etc.)
	9	Communications - Prepaid Cards		YES	Competitive Bidding - EPA	Nov-2022	Nov-2022	Jan-2023	Jan-2023	GoP	740,196.00	740,196.00	0.00	
	10	Airline Tickets		NO	NP-53.9 - Small Value Procurement (SVP)	as the need arises				GoP	1,708,600.00	1,708,600.00	0.00	Airfares of staff attending to field activities
	11	Building and Structures Supplies	IDD	No	Shopping	July 2023	July 2023	Aug-2023	Aug-2023	GoP	280,000.00	280,000.00	0.00	for emergency use
		B. Equipment									0.00	0.00	0.00	
		C. Services									112,325,985.35	112,325,985.35	0.00	
301010000	1	Catering Services - Food	PCAARRD Divisions	Yes	Competitive Bidding	Oct-2022	Nov-2022	Jan-2023	Jan-2023	GoP	2,375,000.00	2,375,000.00	0.00	for Meetings, Training/Seminars/Workshop Activities
	2	Accommodation and Venue	PCAARRD Divisions	No	53.1 - Lease of Real Property and Venue	as the need arises				GoP	1,849,000.00	1,849,000.00	0.00	for Meetings, Training/Seminars/Workshop Activities
	3	Transportation Services - Vehicle Rentals	PCAARRD Divisions	No	NP-53.9 - SVP	as the need arises				GoP	1,285,000.00	1,285,000.00	0.00	Vehicle Rentals
	4	AVE Machinery and Equipment (Lights and Sounds)	ACD	No	NP-53.9 - SVP	May-2023	May-2023	May-2023	May-2023	GoP	450,000.00	450,000.00	0.00	AVE Machinery and Equipment (Lights and Sounds)
	5	Communication - PhilPost	FAD	No	Agency to Agency	as the need arises				GoP	1,302,000.00	1,302,000.00	0.00	Mailing (letters and official documents and publications)
	6	- Private Courier		Yes	Competitive Bidding - EPA	Oct-2022	Nov-2022	Jan-2023	Jan-2023	GoP	500,000.00	500,000.00	0.00	Mailing (letters and official documents and publications)
	7	Telephone - Landline		No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,100,000.00	2,100,000.00	0.00	Telephone - Landline
	8	Utilities - Electrical		No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	7,000,000.00	7,000,000.00	0.00	Electrical
	9	- Water		No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,000,000.00	1,000,000.00	0.00	Water
	10	Security Services		Yes	Competitive Bidding - EPA	Oct-2022	Nov-2022	Jan-2023	Jan-2023	GoP	6,700,000.00	6,700,000.00	0.00	Manpower
	11	Janitorial Services		Yes	Competitive Bidding - EPA	Oct-2022	Nov-2022	Jan-2023	Jan-2023	GoP	5,000,000.00	5,000,000.00	0.00	Manpower
	12	Professional Services	Yes	Competitive Bidding - EPA	Oct-2022	Nov-2022	Jan-2023	Jan-2023	GoP	63,368,000.00	63,368,000.00	0.00	Institutional Contract of Services (ICOS)	
	13	- Brand Ambassador	ACD	No	53.6 NP-Scientific, Scholarly, or Artistic Work, Exclusive Technology and Media Services	Jan-2023	Jan-2023	Jan-2023	Jan-2023	GoP	1,800,000.00	1,800,000.00	0.00	Brand Ambassador
	14	- Consultancy Services and honorarium	PCAARRD Divisions	No	NP-53.9 - SPV	as the need arises				GoP	6,223,833.35	6,223,833.35	0.00	Consultancy Services and honorarium
	15	- Psychological Testing	FAD - Personnel	No	Agency to Agency	as the need arises				GoP	60,000.00	60,000.00	0.00	Psychological Testing
	16	- Streamyard		No	NP-53.9 - SVP	Jan-2023	Jan-2023	Jan-2023	Jan-2023	GoP	400,000.00	400,000.00	0.00	Streamyard for live streaming
	17	- Upgrade of Podcast of studio at DPITC		No	53.6 NP-Scientific, Scholarly, or Artistic Work, Exclusive Technology and Media Services	Jul-2023	Jul-2023	Jul-2023	Jul-2023	GoP	366,707.00	366,707.00	0.00	Upgrade of Podcast of studio at DPITC

	18	- Voice Over	ACD	No	53.6 NP-Scientific, Scholarly, or Artistic Work, Exclusive Technology and Media Services	Jan-2023	Jan-2023	Jan-2023	Jan-2023	GoP	400,000.00	400,000.00	0.00	Voice Over for Saribuhay and Lakbay Galing	
	19	- Fabrications - MLPEOPA Activities		No	NP-53.9 - SVP	Oct-2023	Oct-2023	Oct-2023	Oct-2023	GoP	1,000,000.00	1,000,000.00	0.00		
	20	-Token (NSTW/NRDC/LBSC)		No	NP-53.9 - SVP	Jun-2023	Jun-2023	Jun-2023	Jun-2023	GoP	100,000.00	100,000.00	0.00		
	21	-Token (T2P)		No	NP-53.9 - SVP	Mar and Dec 2023	Mar and Dec 2024	Mar and Dec 2025	Mar and Dec 2026	GoP	65,000.00	65,000.00	0.00		
	22	-Exhibit Material - PCAARRD Awarding Ceremony	FAD - Peronnel/ OED- ARMSS	No	NP-53.9 - SVP	May-2023	May-2023	May-2023	May-2023	GoP	400,000.00	400,000.00	0.00		
	23	-Plaques, Awards and Trophy		No	NP-53.9 - SVP	as the need arises				GoP	183,000.00	183,000.00	0.00		
	24	-Customized Shirts		FAD - Personnel	No	NP-53.9 - SVP	as the need arises				GoP	480,000.00	480,000.00	0.00	
	25	Advertising Services		ACD	No	NP-53.9 - SVP	Jul-2023	Jul-2023	Jul-2023	Jul-2023	GoP	100,000.00	100,000.00	0.00	
	26	Printing and Binding	PCAARRD Divisions	No	NP-53.9 - SVP	as the need arises				GoP	11,000.00	11,000.00	0.00	Tarpaulins and others	
	27	Subscription (Newspapers/other readable materials)	ACD	No	Direct Contracting	as the need arises				GoP	30,000.00	30,000.00	0.00	Newspapers and other readable materials	
	28	Fuel/Lubricants- Fleet Cards	FAD	Yes	Competitive Bidding - EPA	Oct-2022	Nov-2022	Jan-2023	Jan-2023	GoP	1,600,000.00	1,600,000.00	0.00	Fleet Card for Gasoline/Diesel/ Lubricants	
	29	Repair and Maintenance Services - Air-conditioners (168 units)	PCAARRD Divisions	No	NP-53.9 - SVP	May-2023	May-2023	Jun-2023	Jun-2023	GoP	150,000.00	150,000.00	0.00	Air-conditioners (168 units)	
	30	-Office Machinerries and Equipment	PCAARRD Divisions	No	NP-53.9 - SVP	as the need arises				GoP	689,780.00	689,780.00	0.00		
	31	-Building and Structures	FAD-GSS	No	NP-53.9 - SVP	as the need arises				GoP	430,000.00	430,000.00	0.00		
	32	-Elevator - BPK	IDD	No	NP-53.9 - SVP	Jul-2023	Jul-2023	Aug-2023	Aug-2023	GoP	100,000.00	100,000.00	0.00		
	33	-Elevator - DPITC		No	NP-53.9 - SVP	Jul-2023	Jul-2023	Aug-2023	Aug-2023	GoP	100,000.00	100,000.00	0.00		
	34	-Fire Alarm		No	NP-53.9 - SVP	Jul-2023	Jul-2023	Aug-2023	Aug-2023	GoP	40,000.00	40,000.00	0.00		
	35	-1 unit Generator - IVECO		No	Direct Contracting	Jul-2023	Jul-2023	Aug-2023	Aug-2023	GoP	50,000.00	50,000.00	0.00		
	36	-3 units Generator - Cummins, Perkins		No	NP-53.9 - SVP	Jul-2023	Jul-2023	Aug-2023	Aug-2023	GoP	150,000.00	150,000.00	0.00		
	38	-Switch Gear		No	NP-53.9 - SVP	Jul-2023	Jul-2023	Aug-2023	Aug-2023	GoP	200,000.00	200,000.00	0.00		
	39	-Water Distribution System	No	NP-53.9 - SVP	Jul-2023	Jul-2023	Aug-2023	Aug-2023	GoP	60,000.00	60,000.00	0.00	Water Distribution System		
	40	-Fire Extinguisher - refill	FAD-GSS	No	NP-53.9 - SVP	Jan-2023	Jan-2023	Jan-2023	Jan-2023	GoP	120,000.00	120,000.00	0.00		
	41	-Pest Control (non-structural)	FAD	No	NP-53.9 - SVP	Jan-2023	Jan-2023	Jan-2023	Jan-2023	GoP	100,000.00	100,000.00	0.00	Pest Control (non-structural)	
	42	Clearing of Grasses	FAD-GSS	No	NP-53.9 - SVP	as the need arises				GoP	50,000.00	50,000.00	0.00		
	43	Transportation Equipment - Vehicles (Major and minor repair, parts and lubricants)	FAD	No	NP-53.9 - SVP	as the need arises				GoP	1,855,000.00	1,855,000.00	0.00		
	44	Other Insurance and Notarial Services	PCAARRD Divisions	No	NP-53.9 - SVP	as the need arises				GoP	29,540.00	29,540.00	0.00	Notarial Services	
	45	-Fidelity Bond Premium	FAD-Cash	No	NP-53.9 - SVP	as the need arises				GoP	106,125.00	106,125.00	0.00	Fidelity Bond Premium	
	46	Laundry Services	FAD-GSS	No	NP-53.9 - SVP	as the need arises				GoP	20,000.00	20,000.00	0.00	Laundry Services	
	47	Registration Fees - Vehicle	FAD	No	Agency to Agency	as the need arises				GoP	225,000.00	225,000.00	0.00	Registration Fees - Vehicle	
	48	Vehicle and Building Insurance	FAD	No	Agency to Agency	as the need arises				GoP	1,672,000.00	1,672,000.00	0.00	Vehicle and Building Insurance	
	49	Towing Services	FAD-GSS	No	NP-53.9 - SVP	as the need arises				GoP	30,000.00	30,000.00	0.00	Towing Services	
	16	D. ICT									13,978,512.00	13,978,512.00	0.00		
3	1	Software Subscription and Licenses	Various Divisions	NO	Competitive Bidding	Jan-2023	Feb-2023	Mar-2023	Mar-2023	GoP	90,600.00	90,600.00	0.00		
0	2	ICT Hardware and Peripherals	Various Divisions	NO	Competitive Bidding	Jan-2023	Mar-2023	Mar-2023	Mar-2023	GoP	567,912.00	567,912.00	0.00		
1	3	ICT Hardware and Peripherals for MISD	MISD	NO	Shopping/SVP	as the need arises				GoP	195,600.00	195,600.00	0.00		
0	4	ICT Software Subscription	Various Divisions	NO	Competitive Bidding	Feb-2023	Feb-2023	Mar-2023	Mar-2023	GoP	1,671,600.00	1,671,600.00	0.00		
0	5	ICT Software Subscription (Anti Virus Software)	MISD	YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	120,000.00	120,000.00	0.00		
0	6	ICT Software Subscription (Cloud-based Software)		YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	270,000.00	270,000.00	0.00		
0	7	Website Maintenance (Joomla website)		NO	NP-53.9 - Small Value Procurement	Jan-2023	Jan-2023	Feb-2023	Feb-2023	GoP	28,800.00	28,800.00	0.00		
0	8	Wired Internet (Wired Connection - iGate)		YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	1,850,400.00	1,850,400.00	0.00	For Renewal based on the performance	
0	9	Wired Internet (Local Loop)		YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	654,000.00	654,000.00	0.00		
	10	Wired Internet (DPITC Wired Connection)	YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	1,596,000.00	1,596,000.00	0.00			
	11	IP-PBX	YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	878,400.00	878,400.00	0.00			

	12	Wireless Connectivity - Postpaid		YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	127,200.00	127,200.00	0.00
	13	Preventive Maintenance - PC		YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	348,000.00	348,000.00	0.00
	14	CCTV Maintenance		NO	NP-53.9 - Small Value Procurement	as the need arises				GoP	223,200.00	223,200.00	0.00
	15	Network Infrastructure		NO	Shopping/SVP	as the need arises				GoP	556,800.00	556,800.00	0.00
	16	Manage Print Services - Other Services		YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	4,800,000.00	4,800,000.00	0.00
	1	E. AVE									800,000.00	800,000.00	0.00
3E+08	1	Audio Visual Equipment	Various Division	NO	Competitive Bidding/Shopping	Mar-2023	Mar-2023	Apr-2023	Apr-2023	GoP	800,000.00	800,000.00	0.00
	6	F. IEC Related Services									4,003,000.00	4,003,000.00	0.00
3	1	Printing of PCAARRD 2023-Q1 Publications	ACD	YES	Competitive Bidding - EPA	Oct-2022	Oct-2022	Jan-2023	Jan-2023	GoP	400,000.00	400,000.00	0.00
0	2	Printing of PCAARRD 2023-Q2 Publications		NO	Competitive Bidding	June 2023	June 2023	July 2023	July 2023	GoP	690,000.00	690,000.00	0.00
1	3	Printing of PCAARRD 2023-Q3 Publications		NO	Competitive Bidding	Sep-2023	Sep-2023	Oct-2023	Oct-2023	GoP	1,550,000.00	1,550,000.00	0.00
0	4	Printing of PCAARRD 2023-Q4 Publications		NO	Competitive Bidding	Oct-2023	Oct-2023	Nov-2023	Nov-2023	GoP	760,000.00	760,000.00	0.00
0	5	Collaterals		NO	NP-53.9 - SVP	May 2023	May-2023	Jun-2023	Jun-2023	GoP	600,000.00	600,000.00	0.00
0	6	Printing of Tarpaulins	FAD - Personnel	NO	Shopping	Mar-2023	Mar-2023	Apr-2023	Apr-2023	GoP	3,000.00	3,000.00	0.00
	83	TOTAL FOR GOODS									140,384,080.75	140,384,080.75	0.00
3		II. CIVIL WORKS											
0	1	Repair and Improvement of FAD-GSS Building	IDD	NO	Competitive Bidding	Mar-2023	Mar-2023	May-2023	May-2023	GoP	1,200,000.00	1,200,000.00	0.00
2	2	Repair and Repainting of PFS Building Roof		NO	Competitive Bidding	Jan-2023	Jan-2023	Mar-2023	Mar-2023	GoP	500,000.00	500,000.00	
0	3	Emergency Repair Works		NO	Competitive Bidding	Nov-2023	Nov-2023	Dec-2023	Dec-2023	GoP	5,800,000.00	5,800,000.00	
1	3	TOTAL FOR CIVIL WORKS									7,500,000.00	7,500,000.00	0.00
3E+08		III. CONSULTING SERVICES											
		TOTAL FOR CONSULTING SERVICES									0.00	0.00	0.00
	86	GRAND TOTAL									147,884,080.75	147,884,080.75	0.00

* Based on the NEP

100.00% 100.00% 0.00%

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