



PHILIPPINE SCIENCE HIGH SCHOOL - BICOL REGION CAMPUS
 Tagongtong, Goa, Camarines Sur
 Mobile Number 09472063278 (Smart) / 09568070784 (Globe)

Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program / Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/Project)
				Ads/Post of IB / REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
2018 CURRENT APPROPRIATION												
I. INFRASTRUCTURE PROJECTS												
B.I.h	PSHS Bicol Region Campus - Region V											
	1. Completion of Academic Building III	FAD/CISD/ SSD	Public Bidding	11.07.19	11.27.19	Jan 2020	Jan 2020	GAA	8,000,000.00		8,000,000.00	
	2. Completion of Laboratory & Technology Building 1	FAD/CISD/ SSD	Public Bidding	11.07.19	11.27.19	Jan 2020	Jan 2020	GAA	8,000,000.00		8,000,000.00	
	2. Construction of Science research Facility	CISD	Public Bidding/SVP	10.22.19	11.11.19	Jan 2020	Jan 2020	GAA	5,000,000.00		5,000,000.00	
	TOTAL CO 2020 CURRENT APPROPRIATION								21,000,000.00		21,000,000.00	
II. CAPITAL OUTLAY - EQUIPMENT												
A.II.b.7	1. Office Equipment	FAD/CISD/ SSD	PB/ SVP/ DC/ NP (53.5)	11.05.19	11.25.19	Jan 2020	Jan 2020	GAA				
	1. Airconditioning Unit, Floor Mounted (4 units @77,000.00)							GAA	308,000.00		308,000.00	
	2. Airconditioning Unit, Split Type, 1.5HP, inverter (2 units @42,000.00)							GAA	84,000.00		84,000.00	
	3. Airconditioning Unit, Split Type, 2.5HP, inverter (5 units @73,000.00)							GAA	365,000.00		365,000.00	
	4. Heavy Duty paper Shredder (2 units @65,500.00)							GAA	131,000.00		131,000.00	
	2. Info & Communication Tech Equipment	FAD/CISD/ SSD	PB/ SVP/ DC/ NP (53.5)	11.05.19	11.25.19	Jan 2020	Jan 2020	GAA			-	
	a. Desktop Computer (9 units @40,000.00)							GAA	360,000.00		360,000.00	
	b. High End Computer (1 units @80,000.00)							GAA	80,000.00		80,000.00	
	c. UPS (3 units @7,000.00)							GAA	21,000.00		21,000.00	
	d. Projector (20 units @45,500.00)							GAA	900,000.00		900,000.00	
	e. Netwotk Switch 24 Port POE (3 units @25,000.00)							GAA	75,000.00		75,000.00	
	f. RFID Scanner ID Maker (1 units @100,000.00)							GAA	100,000.00		100,000.00	
	g. Network Switch 24 Port non POE (3 units @25,000.00)							GAA	75,000.00		75,000.00	



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	h. Smart TV (1 units @55,000.00)							GAA	55,000.00		55,000.00	
	i. LED TV (15 units @40,000.00)							GAA	600,000.00		600,000.00	
	J. ROUTER (1 units @100,000.00)							GAA	100,000.00		100,000.00	
	k. 16 Port KVM (1 units @20,000.00)							GAA	20,000.00		20,000.00	
	l. 16GB DDR Server Memory (2 units @15,000.00)							GAA	30,000.00		30,000.00	
	m. Wireless Color Multifunction Printer (1 units @20,000.00)							GAA	20,000.00		20,000.00	
	3. Technical & Scientific Equipment	CISD	PB/ SVP/ DC/ NP (53.5)	11.05.19	11.25.19	Jan 2020	Jan 2020	GAA			-	
	1. Air Quality meter with the following probes: temperature, humidity, CO2, NO2, SO2 (2 units @75,000.00)							GAA	150,000.00		150,000.00	for science laboratory equipment
	2. Atomic Absorption Spectrophotometer (1 unit @1,800,000.00)							GAA	1,800,000.00		1,800,000.00	
	3. Brunton Compass (6 units @50,000.00)							GAA	300,000.00		300,000.00	
	4. Colony Conter (2 units @75,000.00)							GAA	150,000.00		150,000.00	
	5. Comprehensive Materials testing System (1 unit @900,000.00)							GAA	900,000.00		900,000.00	
	6. Cooling Liquid Circulating Pump (1 unit @250,000.00)							GAA	250,000.00		250,000.00	
	7. Dynamic Set, PASCO (1 unit @500,000.00)							GAA	500,000.00		500,000.00	
	8. Electronic/Analytical Balance (1 unit @111,000.00)							GAA	111,000.00		111,000.00	
	9. Electronic Set (1 unit @300,000.00)							GAA	300,000.00		300,000.00	
	10. Fractional Distillation Column (1 unit @250,000.00)							GAA	250,000.00		250,000.00	
	11. FTIR Spectrophotometer (1 unit @1,500,000.00)							GAA	1,500,000.00		1,500,000.00	
	12. Gas Chromatograph (1 unit 1,800,000.00)							GAA	1,800,000.00		1,800,000.00	
	13. Global Positioning System (3 units @49,000.00)							GAA	147,000.00		147,000.00	



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	14. Laboratory Grinding Machine (1 unit @250,000.00) 15. Mineral Set (1 unit @99,000.00) 16. Multi Parameter Air Quality Meter (wireless sensors) (1 unit @300,000.00) 17. Multi Parameter Water Quality Meter (wireless sensors) (1 unit @300,000.00) 18. Petrograph Microscope(1 unit @100,000.00) 19. Rock Kit (1 unit @99,000.00) 20. Rotary Evaporator(1 unit @400,000.00) 21. Stomacher /Laboratory Blender(1 unit @300,000.00) 22. Vacuum Cleaner(1 unit @20,000.00) 23. Van de Graaff (1 unit @100,000.00) 24. Viscometer (1 unit @200,000.00) 25. Water Quality Meter with the following sensors/probes:temperature,pH, total dissolved solid total suspended solid, turbidity, salinity, dissolved oxygen, dissolved biological oxygen, dissolved carbon dioxide, phosphates and nitrates (2 units @150,000.00)							GAA	250,000.00		250,000.00	NOTE: P300,000.00 will be charged to INCOME
								GAA	99,000.00		99,000.00	
								GAA	300,000.00		300,000.00	
								GAA	300,000.00		300,000.00	
								GAA	100,000.00		100,000.00	
								GAA	99,000.00		99,000.00	
								GAA	400,000.00		400,000.00	
								GAA	300,000.00		300,000.00	
								GAA	20,000.00		20,000.00	
								GAA	100,000.00		100,000.00	
								GAA	200,000.00		200,000.00	
								GAA	300,000.00		300,000.00	
	26. Drone Kit (5 unit @50,000.00) 27. Electronic tools(1 unit @300,000.00) 28. Lego Mindstorms Kit (5 unit @50,000.00) 29. Microcontroller Kits, Peripherals, sensors(1 unit @250,000.00)	CISD	PB/ SVP/ DC/ NP (53.5)					GAA	250,000.00		250,000.00	for ROBOTICS
								GAA	300,000.00		300,000.00	
								GAA	250,000.00		250,000.00	
								GAA	250,000.00		250,000.00	
	30. Acrylic Bending Machine and Consumables (1 unit @35,000.00) 31. Assorted Tools(1 unit @50,000.00) 32. Bandsaw (1 unit @39,000.00) 33. Compressor (2 unit @15,000.00)	CISD	PB/ SVP/ DC/ NP (53.5)					GAA	35,000.00		35,000.00	for FABLAB / ADTECH
								GAA	50,000.00		50,000.00	
								GAA	39,000.00		39,000.00	
								GAA	30,000.00		30,000.00	



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	34. Cut-Off Saw (2 unit @15,000.00) 35. Safety Equipment (1 unit @300,000.00) 36. Stationary Belt Sander (2 unit @15,000.00) 37. Table Saw (3 unit @30,000.00) 38. Vacuum Cleaner (3 unit @20,000.00)							GAA GAA GAA GAA GAA	30,000.00 300,000.00 30,000.00 90,000.00 60,000.00		30,000.00 300,000.00 30,000.00 90,000.00 60,000.00	
	39. AMPLIFIER (1 unit @100,000.00) 40. BASS GUITAR (1 unit @30,000.00) 41. DIGITAL SOUND MIXER (1 unit @100,000.00) 42. Electric Drumset & Speaker (1 unit @100,000.00) 43. ELECTRIC GUITAR (1 unit @100,000.00) 44. Electric keyboard (1 unit @140,000.00) 45. MICROPHONE SET (1 unit @100,000.00) 46. PORTABLE SPEAKER (2 unit @30,000.00)	CISD	PB/ SVP/ DC/ NP (53.5)					GAA GAA GAA GAA GAA GAA GAA GAA	100,000.00 30,000.00 100,000.00 100,000.00 30,000.00 140,000.00 50,000.00 60,000.00		100,000.00 30,000.00 100,000.00 100,000.00 30,000.00 140,000.00 50,000.00 60,000.00	musical
	4. Other Machinery & Equipment 1. 5m x 5m Collapsible/Retractable Staging Tents (5 unit @15,000.00) 2. Automated External Defibrillator (1 unit @133,000.00) 3. Grass Cutter (1 unit @25,000.00) 4. Solar Powered Generator Back-Up (Panel Deep Cycle Battery, AC-DC Converter, Regulator (1 unit @15,000.00)	FAD/CISD/ SSD	PB/ SVP/ DC/ NP (53.5)	11.06.19	11.26.19	Jan 2020	Jan 2020	GAA GAA GAA GAA	 75,000.00 133,000.00 25,000.00 15,000.00		 75,000.00 133,000.00 25,000.00 15,000.00	for SDRRMC for SDRRMC for Ground Maintenance for VHF Radio - SDRRMC
	5. Furniture & Fixtures	FAD/CISD/ SSD	PB/ SVP/ DC/ NP (53.5)	11.06.19	11.26.19	Jan 2020	Jan 2020	GAA				



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	1. Bookshelves (10 unit @20,000.00) 2. Chemical Storage Cabinet (per classification of Chemicals) (5 unit @20,000.00) 3. Laboratory Glassware Cabinet (3 unit @20,000.00) 4. Modular Tables & Chairs Set, Lot (1 unit @276,000.00) 5. Computer tables (2 unit @40,000.00) 6. Sofa set (10 unit @24,500.00) 7. Bed, Single, Metal with Foam (2 unit @20,000.00) 8. Fabricated Research Stands(3 unit @20,000.00)							GAA GAA GAA GAA GAA GAA GAA GAA	200,000.00 100,000.00 60,000.00 276,000.00 80,000.00 245,000.00 40,000.00 60,000.00		200,000.00 100,000.00 60,000.00 276,000.00 80,000.00 245,000.00 40,000.00 60,000.00	Library @ Aca Bldg for Science Laboratory for Science Laboratory Library @ Aca Bldg III New Computer Lab Dorm III(2), Dorm I (2), Dorm II(2), GSU, Library, Faculty Rm @ Aca for school clinic for Research Hub
	TOTAL CO - EO, 2018 CURRENT APPROPRIATION								17,583,000.00		17,583,000.00	
III. MAINTENANCE AND OTHER OPERATING EXPENSES												
A.II.b.7	A. Travel Expenses	FAD/CISD/SSD	NP Agency-to-Agency/SVP					GAA	1,671,000.00	1,671,000.00		Local and foreign travels
	B. Training Expenses	FAD/CISD/SSD	SVP					GAA	1,488,000.00	1,488,000.00		Attendance to seminars /
	C. Scholarship Expenses											
	1. Insurance for Student for SY2018-2019		SVP					GAA	53,900.00	53,900.00		532 students for CY 2019-2020
	2. Books		Public Bidding	03.03.20	03.23.19	Apr 2020	Apr 2020	GAA	1,617,000.00	1,617,000.00		SIP - 270,000.00
	3. Instructional Materials		SVP					GAA	1,078,000.00	1,078,000.00		Stipend - 15,565,000.00



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	4. School Organ		SVP					GAA	539,000.00	539,000.00		Uniform & Transpo Allowance - 753,000.00
	5. Educational & Cultural Activities		SVP					GAA	1,617,000.00	1,617,000.00		
	6. Awards		SVP					GAA	269,500.00	269,500.00		
	7. SIP		SVP					GAA	270,000.00	270,000.00		
	7. Others		SVP					GAA	539,000.00	539,000.00		
	D. Supplies and Materials											
	1. Office Supplies	FAD/CISD/SSD	NP Agency-to-Agency/SVP					GAA	1,062,000.00	1,062,000.00		Various regular office supplies available/not MDS checkbooks to be purchased at
	2. Accountable Forms	FAD	Shopping / SVP / DC					GAA	10,000.00	10,000.00		
	3. Drugs and Medicines	SSD	Shopping / SVP / DC					GAA	89,000.00	89,000.00		
	4. Medical & Dental Laboratory Supplies	SSD	SVP					GAA	528,000.00	528,000.00		
	5. Textbooks and instructional materials	CISD/SSD	SVP / DC					GAA	549,000.00	549,000.00		
	7. Fuel, oil and lubricants	FAD	SVP					GAA	509,000.00	509,000.00		
	8. ICT Office Supplies	FAD/CISD/SSD	Shopping / SVP / DC					GAA	500,000.00	500,000.00		
	9. Other Supplies and Materials	FAD/CISD/SSD	Shopping / SVP / DC					GAA	1,130,000.00	1,130,000.00		
	10. Other supplies	FAD/CISD/SSD	Shopping / SVP / DC					GAA	43,000.00	43,000.00		
	E. Utility Expenses											
	1. Water	FAD	Direct Contracting					GAA	960,000.00	960,000.00		Partido Development Electric Cooperative
	2. Electricity	FAD	Direct Contracting					GAA	2,292,000.00	2,292,000.00		
	F. Communication Services											
	1. Postage, deliveries and courier services	FAD/CISD/SSD	SVP/Direct Contracting					GAA	55,000.00	55,000.00		



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	2. Mobile services	FAD/CISD/SSD	SVP/Direct Contracting					GAA	94,000.00	94,000.00		
	3. Landline	FAD/CISD/SSD	SVP/Direct Contracting					GAA	78,000.00	78,000.00		
	4. Internet Expenses	FAD/CISD/SSD	SVP/Direct Contracting					GAA	1,044,000.00	1,044,000.00		
	5. Cable, Satellite, Telegraph and Radio Expenses	FAD/CISD/SSD	SVP/Direct Contracting					GAA	3,000.00	3,000.00		
	G. Awards, Rewards and Prizes	CID	SVP/Direct Contracting					GAA	25,000.00	25,000.00		
	H. Extraordinary & Misc Expenses											
	1. Extraordinary Expenses	OCD						GAA	26,000.00	26,000.00		
	2. Additional Miscellaneous Expenses	FAD/CID/SD	Shopping / SVP / DC					GAA	72,000.00	72,000.00		
	I. Professional Services											
	1. Legal services	FAD	SVP					GAA	10,000.00	10,000.00		
	2. Auditing services	COA	Shopping / SVP / DC					GAA	30,000.00	30,000.00		for COA Auditors
	3. Consultancy services	FAD	SVP					GAA	220,000.00	220,000.00		
	4. Other professional services	FAD	SVP					GAA	250,000.00	250,000.00		Includes honorarium of
	J. General Services											
	1. Environment / sanitary services	FAD	SVP					GAA	30,000.00	30,000.00		
	2. Janitorial services	FAD	Public Bidding	10.18.19	11.04.19	Dec 2019	Jan 20	GAA	1,082,000.00	1,082,000.00		
	3. Security services	FAD	Public Bidding	10.18.19	11.04.19	Dec 2019	Jan 20	GAA	1,326,000.00	1,326,000.00		
	4. Other general services	FAD	SVP					GAA	120,000.00	120,000.00		
	K. Repairs and Maintenance											
	1. Other land improvements	FAD	SVP					GAA	50,000.00	50,000.00		Includes labor and materials for the repairs and



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	2. School buildings and other structures	FAD	SVP					GAA	300,000.00	300,000.00		maintenance of buildings, equipment and
	3. Other Structures	FAD	SVP					GAA	80,000.00	80,000.00		
	4. Hostels & Dormitory	FAD	SVP					GAA	100,000.00	100,000.00		
	5. Other Machinery & Equipment	FAD	SVP					GAA	100,000.00	100,000.00		
	6. Office equipment	FAD	SVP					GAA	50,000.00	50,000.00		
	7. Furnitures & Fixtures	FAD	SVP					GAA	50,000.00	50,000.00		
	8. ICT equipment	FAD	SVP					GAA	100,000.00	100,000.00		
	9. Technical & Scientific Equipment	FAD	SVP					GAA	180,000.00	180,000.00		
	10. Motor vehicles	FAD	SVP					GAA	300,000.00	300,000.00		
	L. Taxes, Insurance Premiums and Other Fees											Includes maintenance of tires, battery & Insurance with GSIS Bond of officers at the Bureau of the Treasury includes advertisement of vacant positions newspaper, journals and tarpauling printing, fliers, souvenirs
	1. Insurance of buildings and equipment	FAD	NP Agency-to-Agency					GAA	1,807,000.00	1,807,000.00		
	2. Fidelity bond premium	FAD	NP A-to-A					GAA	60,000.00	60,000.00		
	3. Taxes, duties and licenses	FAD	Direct Contracting					GAA	30,000.00	30,000.00		
	M. Other maintenance and Operating Expenses											
	1. Advertising Expensee	FAD	NP/SVP					GAA	60,000.00	60,000.00		
	2. Subscription Expenses	FAD	NP/SVP					GAA	80,000.00	80,000.00		
	3. Printing and Publication	FAD	NP/SVP					GAA	120,000.00	120,000.00		



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	4. Representation Expenses	FAD	NP/SVP					GAA	200,000.00	200,000.00		melas and accomodation for the conduct of seminars/trainings/ workshops freight cost on deliveries of supplies and for transport of personnel/visitors
	5. Transporatation and Delivery Expenses	FAD	NP/SVP					GAA	138,000.00	138,000.00		
	6. Rent of Motor Vehicles	FAD	NP/SVP					GAA	50,000.00	50,000.00		
	7. Membership Dues and Other Fees	FAD	NP/SVP					GAA	1,000.00	1,000.00		
	8. Other MOOE	FAD	NP/SVP					GAA	50,000.00	50,000.00		
	TOTAL, APP								25,185,400.00	25,185,400.00	38,583,000.00	

Prepared by:


AGNES B. AGNAS
Administrative Officer V

Concurred by BAC Members:


JAY P. BASSIG
Vice Chairman


FELY B. BUERA
Member


MARIA CECILIA A. GONZAGA
Member


JANETH D. ADAN
Member

Recommending Approval:


SEVEDEO J. MALATE
BAC Chairman

Approved by:


LORVI B. PAGOROGON, RPAE, MHWQ
Director III