



Annual Procurement Plan for FY 2020

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/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/ Alternative	2.27.2020	3.20.2020	Apr 2020	Apr 2020	GAA	8,000,000.00		8,000,000.00	Note: alternative mode of procurement for Project Engineer
	2. Completion of Laboratory & Technology Building 1	FAD/CISD /SSD	Public Bidding/ Alternative	2.27.2020	3.20.2020	Apr 2020	Apr 2020	GAA	8,000,000.00		8,000,000.00	
	2. Construction of Science research Facility	CISD	Public Bidding/ Alternative	3.17.2020	4.7.2020	Apr 2020	Apr 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/ NP (53.5)	1.30.2020	2.20.2020	Mar 2020	Mar 2020	GAA				
	1. Airconditioning Unit, Floor Mounted, 3TR, Non-Inverter(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, Floor Mounted, inverter (5 units @73,000.00)							GAA	365,000.00		365,000.00	
	4. Heavy Duty paper Shredder, 4x40mm crosscut (2 units @65,500.00)							GAA	131,000.00		131,000.00	
	2. Info & Communication Tech Eqpt	FAD/CISD /SSD	PB/ DC/ NP (53.5)/ Alternative	4.15.2020	5.08.2020	May 2020	May 2020	GAA				due to inquiry & availability of items at the Procurement Service
	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 (15 units @45,500.00)							GAA	682,500.00		682,500.00	
	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. Laptop (2 units @ 108,750.00) i. Smart TV (1 units @ 55,000.00) j. LED TV (15 units @ 40,000.00) k. ROUTER (1 units @ 100,000.00) l. 16 Port KVM (1 units @ 20,000.00) m. 16GB DDR Server Memory (2 units @ 15,000.00) n. Wireless Color Multifunction Printer (1 units @ 20,000.00)							GAA GAA GAA GAA GAA GAA GAA	217,500.00 55,000.00 600,000.00 100,000.00 20,000.00 30,000.00 20,000.00		217,500.00 55,000.00 600,000.00 100,000.00 20,000.00 30,000.00 20,000.00	
	3. Technical & Scientific Equipment 1. Atomic Absorption Spectrophotometer (1 lot @ 1,800,000.00) 2. Gas Chromatograph (1 lot @ 2,000,000.00) 3. Fourier transform infrared (ftir) spectrophotometer (1 lot @ 1,800,000.00) 4. Universal Testing Machine (comprehensive Materials Testing System) (1 lot @ 1,700,000.00) 5. Stomacher/Laboratory Blender Homogenizer (1 unit @ 300,000.00) 6. Laboratory Grinding Machine (1 unit @ 250,000.00) 7. Colony Counter (2 units @ 75,000.00) 8. Mineral Set (for earth science) (1 lot @ 300,000.00) 9. Rock Kit (for earth science) (1 lot @ 200,000.00) 10. Compass (for earth science) (1 lot @ 200,000.00)	CISD	PB/ SVP/ DC/ NP (53.5)	1.26.2020	2.17.2020	Mar 2020	Mar 2020	GAA GAA GAA GAA GAA GAA GAA GAA GAA GAA	1,800,000.00 2,000,000.00 1,800,000.00 1,700,000.00 300,000.00 250,000.00 150,000.00 300,000.00 200,000.00 200,000.00		- 1,800,000.00 2,000,000.00 1,800,000.00 1,700,000.00 300,000.00 250,000.00 150,000.00 300,000.00 200,000.00 200,000.00	for science laboratory equipment
	11. Educational Robotics Kit (2 unit @ 50,000.00) 12. Microcontroller Kits, Peripherals, sensors (1 lot @ 250,000.00)							GAA GAA	100,000.00 250,000.00		100,000.00 250,000.00	Robotics & engineering equipment



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	13. Jigsaw (5 unit@ 5,000.00)							GAA	25,000.00		25,000.00	FABLAB/Ad Tech Tools & Equipmment
	14. Planer (5 unit @ 7,000.00)							GAA	35,000.00		35,000.00	
	15. Table Saw (3 units @ 30,000.00)							GAA	90,000.00		90,000.00	
	16. Vacuum Cleaner (3 unit @ 10,000.00)							GAA	30,000.00		30,000.00	
	17. Portable Belt Sander (7 unit @ 7,500.00)							GAA	52,500.00		52,500.00	
	18. Stationary Belt Sander (2 unit @ 10,000.00)							GAA	20,000.00		20,000.00	
	19. Assorted Tools (1 set @ 75,000.00)							GAA	75,000.00		75,000.00	
	20. Miter Saw (2 unit @ 6,500.00)							GAA	13,000.00		13,000.00	
	21. Acrylic Sheets (1 set @ 50,000.00)							GAA	50,000.00		50,000.00	
	22. Band Saw (1 unit @ 40,000.00)							GAA	40,000.00		40,000.00	
	23. Bench Grinder (2 unit @ 5,000.00)							GAA	10,000.00		10,000.00	NOTE: P300,000.00 will be charged to INCOME
	24. Angle Grinder (5 unit @ 6,000.00)							GAA	30,000.00		30,000.00	
	25. Drill Press (2 unit @ 15,000.00)							GAA	30,000.00		30,000.00	
	26. Portable Welding Machine (3 unit @ 7,000.00)							GAA	21,000.00		21,000.00	
	27. Table Circular Saw (2 unit @ 7,000.00)							GAA	14,000.00		14,000.00	
	28. Safety Equipment (1 set @ 1,100,000.00)							GAA	110,000.00		110,000.00	
	29. Joints (1 unit @ 40,000.00)							GAA	40,000.00		40,000.00	
	30. Workbench (1 unit @ 10,000.00)							GAA	10,000.00		10,000.00	
	31. Thickness Planer (1 unit @33,500.00)							GAA	33,500.00		33,500.00	
	32. Sewing Machines (3 unit @ 50,000.00)							GAA	150,000.00		150,000.00	
	33. Router Table (1 unit @ 20,000.00)							GAA	20,000.00		20,000.00	
	34. Portable/Battery Powered Drill (1 unit @ 10,000.00)							GAA	10,000.00		10,000.00	



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	35. Portable/Battery Powered Drill Driver (1 unit @ 10,000.00) 36. Digital Oscilloscope (1 unit @ 80,000.00) 37. Digital Signal Generator (1 unit @ 80,000.00) 38. Heat Gun (10 unit @ 5,000.00) 39. Soldering Stations (10 unit @ 5,000.00) 40. Soldering Helping Hand (10 unit @ 2,500.00) 41. Electronics Components (1 set @ 160,000.00) 42. Gantry-based CNC Router (1 set @ 1,926,000.00)							GAA	10,000.00		10,000.00	
								GAA	80,000.00		80,000.00	
								GAA	80,000.00		80,000.00	
								GAA	50,000.00		50,000.00	
								GAA	50,000.00		50,000.00	
								GAA	25,000.00		25,000.00	
								GAA	160,000.00		160,000.00	
								GAA	1,926,000.00		1,926,000.00	
	43. Amplifier (1 unit @ 100,000.00) 44. Bass Guitar (1 unit @ 30,000.00) 45. Digital Sound Mix (1 unit @ 100,000.00) 46. Electric Drumset (1 unit @ 100,000.00) 47. Electric Guitar (1 unit @ 30,000.00) 48. Electric Keyboard (1 unit @ 140,000.00) 49. Microphone Set (3 unit @ 16,666.67) 50. Portable Speaker (4 unit @ 15,000.00)							GAA	100,000.00		100,000.00	Musical Instruments
								GAA	30,000.00		30,000.00	
								GAA	100,000.00		100,000.00	
								GAA	100,000.00		100,000.00	
								GAA	30,000.00		30,000.00	
								GAA	140,000.00		140,000.00	
								GAA	50,000.00		50,000.00	
								GAA	60,000.00		60,000.00	
	4. Other Machinery & Equipment	FAD/CISD /SSD	SVP/ Alternative	1.27.2020	2.07.2020	Feb 2020	Feb 2020	GAA				
	1. 5m x 5m Collapsible/Retractable Staging Tents (5 unit @ 15,000.00)							GAA	75,000.00		75,000.00	for SDRRMC
	2. Automated External Defibrillator (1 unit @ 133,000.00)							GAA	133,000.00		133,000.00	for SDRRMC



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	3. Grass Cutter (1 unit @25,000.00)							GAA	25,000.00		25,000.00	for Ground Maintenance
	4. Solar Powered Generator Back-Up (Panel Deep Cycle Battery, AC-DC Converter, Regulator (1 unit @15,000.00)							GAA	15,000.00		15,000.00	for VHF Radio -SDRRMC
	5. Furniture & Fixtures	FAD/CISD /SSD	PB/ SVP/ NP (53.5)	2.10.2020	2.18.2020	3.03.2020	Mar 2020	GAA				
	1. Bookshelves (10 unit @20,000.00)							GAA	200,000.00		200,000.00	Library @ Aca Bldg III
	2. Chemical Storage Cabinet (per classification of Chemicals) (5 unit @20,000.00)							GAA	100,000.00		100,000.00	for Science Laboratory
	3. Laboratory Glassware Cabinet (3 unit @20,000.00)							GAA	60,000.00		60,000.00	for Science Laboratory
	4. Modular Tables & Chairs Set, Lot (1 unit @276,000.00)							GAA	276,000.00		276,000.00	Library @ Aca Bldg III
	5. Computer tables (2 unit @40,000.00)							GAA	80,000.00		80,000.00	New Computer Lab
	6. Sofa set (10 unit @24,500.00)							GAA	245,000.00		245,000.00	Dorm III(2), Dorm I (2), Dorm II(2), GSU, Library, Faculty Rm @ Aca & SciTech Bldg
	7. Bed, Single, Metal with Foam (2 unit @20,000.00)							GAA	40,000.00		40,000.00	for school clinic
	8. Fabricated Research Stands(3 unit @20,000.00)							GAA	60,000.00		60,000.00	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 / workshops



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	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/SVP/DC	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
	4. School Organ		SVP					GAA	539,000.00	539,000.00		
	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 available at PS
	2. Accountable Forms	FAD	Shopping / SVP / DC					GAA	10,000.00	10,000.00		MDS checkbooks to be purchased at LBP
	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 /NP					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											



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	1. Water	FAD	Direct Contracting					GAA	960,000.00	960,000.00		Partido Development Authority
	2. Electricity	FAD	Direct Contracting					GAA	2,292,000.00	2,292,000.00		Electric Cooperative (CASURECO IV)
	F. Communication Services											
	1. Postage, deliveries and courier services	FAD/CISD /SSD	SVP/Direct Contracting					GAA	55,000.00	55,000.00		
	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/ SSD	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 resource speakers



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	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
	2. School buildings and other structures	FAD	SVP					GAA	300,000.00	300,000.00		
	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		Includes maintenance of tires, battery & change oil
	L. Taxes, Insurance Premiums and Other Fees											
	1. Insurance of buildings and equipment	FAD	NP A-to-A					GAA	1,807,000.00	1,807,000.00		Insurance with GSIS
	2. Fidelity bond premium	FAD	NP A-to-A					GAA	60,000.00	60,000.00		Bond of officers at the Bureau of the Treasury
	M. Other maintenance and Operating Expenses											
	1. Advertising Expense	FAD	NP/SVP					GAA	60,000.00	60,000.00		includes advertisement of vacant positions
	2. Subscription Expenses	FAD	NP/SVP					GAA	80,000.00	80,000.00		newspaper, journals and magazines
	3. Printing and Publication	FAD	NP/SVP					GAA	120,000.00	120,000.00		tarpauling printing, fliers, souvenirs



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	3. Taxes, duties and licenses	FAD	Direct Contracting					GAA	30,000.00	30,000.00		
	4. Representation Expenses	FAD	NP/SVP					GAA	200,000.00	200,000.00		melas and accomodation for the conduct of seminars/trainings/ workshops
	5. Transporatation and Delivery Expenses	FAD	NP/SVP					GAA	138,000.00	138,000.00		freight cost on deliveries of supplies and equipment
	6. Rent of Motor Vehicles	FAD	NP/SVP					GAA	50,000.00	50,000.00		for transport of personnel/visitors
	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 FOR FY 2020								63,768,400.00	25,185,400.00	38,583,000.00	

Prepared by:


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Administrative Officer V

Concurred by BAC Members:


JAY P. BASSIG
Vice Chairman


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Member


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Recommending Approval:

(on official travel)
SEVEDEO J. MALATE
BAC Chairman

Approved by:


FORVI B. PAGORAGON, RPAE, MHWQ
Director III