



Annual Procurement Plan for FY 2019

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	
2019 CURRENT APPROPRIATION												
I. INFRASTRUCTURE PROJECTS												
B.I.h	PSHS Bicol Region Campus - Region V											
	1. Site Development	FAD	Public Bidding/SVP	26-Sep-18	19-Oct-18	Jan-19	Jan-19	GAA	7,000,000.00		7,000,000.00	SVP for Project Engineer's fee
	2. Upgrading of Electrical System	FAD	Public Bidding/SVP	17-Oct-18	12-Nov-18	Jan-19	Jan-19	GAA	7,500,000.00		7,500,000.00	SVP for Project Engineer's fee
	3. Implementation of K-12 Program(MITHI-ICT Infrastructure)	FAD	Public Bidding	19-Sep-18	12-Oct-18	Jan-19	Jan-19	GAA	3,000,000.00		3,000,000.00	
	TOTAL CO - LFP, 2019 CURRENT APPROPRIATION								17,500,000.00		17,500,000.00	
II. CAPITAL OUTLAY - EQUIPMENT												
A.II.b.7	1. Office Equipment											
	a. Aircon, split-type 2.5 HP, 3 units	FAD/CISD/SSD	SVP	12/18-19/2018		Jan-19	Jan-19	GAA	174,000.00		174,000.00	replacement of unserviceable units
	b. Aircon, split-type 1.5 HP, 3 units	FAD/CISD/SSD	SVP	12/18-19/2018		Jan-19	Jan-19	GAA	117,000.00		117,000.00	replacement of unserviceable units
	2. Information & Communication Technology Eqt.											
	a. UPS	CISD	SVP	12/18-19/2018		Jan-19	Jan-19	GAA	156,000.00		156,000.00	Server Room
	b. Desktop PC (Basic), 40 units	CISD	SVP	12/18-19/2018		Jan-19	Jan-19	GAA	1,600,000.00		1,600,000.00	replacement of old units and for new offices
	c. Laptop, Mid-range, 4 units	CISD	SVP	12/18-19/2018		Jan-19	Jan-19	GAA	220,000.00		220,000.00	
	d. Monochrome Multi-function Laser Printer	CISD	SVP	12/18-19/2018		Jan-19	Jan-19	GAA	24,000.00		24,000.00	
	3. Technical & Scientific Equipment											
	a. High Performance Liquid, 1 set Chromatograph (HPLC) 1 unit System Controller 2 units Solvent Delivery Unit 1 unit On-Line Degasser 1 unit UV-Vis Detector 1 unit Manual Injector 1 Reservoir Tray 1 unit Gradient Mixer 1 unit Chromatography Workstation	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	1,700,000.00		1,700,000.00	For Chemistry 4 & Research
	b. DNA Extraction Equipment, 1 set 1 unit PCR Machine 1 unit PCR Cabinet 1 unit Trans Illuminator 1 unit Gel Eletrophoresis 2 units Water Bath 6 units Pippetors, Tips & Racks 2 units Micro Centrifuge 1 unit Freezer 1 unit Homogenizer 2 sets DNA Extraction Kits 2 sets DNA Ladders	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	1,500,000.00		1,500,000.00	For Biology 2



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	c. Electric Field & Electric Potential Set, 2 sets	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	200,000.00		200,000.00	For Physics
	d. Dynamics System (Basic System + Accessory Pack), 3 sets	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	450,000.00		450,000.00	For Physics
	e. 850 Mechanics System (Includes 850 Universal Interface), 3 sets	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	600,000.00		600,000.00	For Physics
	f. Van de Graaff Generator, High Voltage	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	100,000.00		100,000.00	For Physics
	g. Laser Cutter (Trotec lser option 1 Speedy 100 plus exhaust system)	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	1,200,000.00		1,200,000.00	FABLAB; For ADTech
	h. Laser Cutter (Epilog plus Air Vent System)	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	1,300,000.00		1,300,000.00	FABLAB; For ADTech
	i. Precision Desktop Milling(closed loop shopbot)	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	300,000.00		300,000.00	FABLAB; For ADTech
	j. Digital Storage Oscilloscope; 2 units	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	40,000.00		40,000.00	FABLAB; For ADTech
	k. Signal Generator	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	25,000.00		25,000.00	FABLAB; For ADTech
	l. Spectrum Analyzer	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	75,000.00		75,000.00	FABLAB; For ADTech
	m. Soldering Station, 6 units	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	120,000.00		120,000.00	FABLAB; For ADTech
	n. DC Power Supply, 5 units	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	100,000.00		100,000.00	FABLAB; For ADTech
	o. 3D Scanner	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	1,000,000.00		1,000,000.00	FABLAB; For ADTech
	p. Coreldraw Workstation, 6 units	CISD	Public Bidding	26-Sep-18	17-Oct-18	Jan-19	Jan-19	GAA	240,000.00		240,000.00	FABLAB; For ADTech
4. Other Machinery & Equipment												
	a. Organic Waste Shredder	CISD	SVP	12/18-19/2018				GAA	100,000.00		100,000.00	In compliance with DENR-EMB recommendations; for Easy decomposition of solid waste like papers & other materials that are subject for disposal. This is in compliance to RA9003 Ecological Solid Waste Management
	b. For PEHM Instructions											
	1. Life size CPR Maniquin	CISD	SVP	12/18-19/2018				GAA	100,000.00		100,000.00	
	2. Drum Set	CISD	SVP	12/18-19/2018				GAA	40,000.00		40,000.00	
	3. Banduria	CISD	SVP	12/18-19/2018				GAA	40,000.00		40,000.00	
	4. Bajo de Arco	CISD	SVP	12/18-19/2018				GAA	55,000.00		55,000.00	
	5. Bass Stand	CISD	SVP	12/18-19/2018				GAA	6,000.00		6,000.00	
	6. Music Stand	CISD	SVP	12/18-19/2018				GAA	39,000.00		39,000.00	
	7. Sports Equipment	CISD	SVP	12/18-19/2018				GAA	50,000.00		50,000.00	
	8. TRX Set	CISD	SVP	12/18-19/2018				GAA	20,000.00		20,000.00	
	9. Human Anatomy Model	CISD	SVP	12/18-19/2018				GAA	50,000.00		50,000.00	
5. Transportation Equipment												
	a. Motor Vehicle	FAD/CISD/SSD /OCD	Public Bidding					GAA	1,300,000.00		1,300,000.00	As Additional/replacement since our existing service vehicle (Crosswind) is already 10yrs Upon receipt of Authority to Purchase
TOTAL CO - EO, 2018 CURRENT APPROPRIATION									13,041,000.00		13,041,000.00	



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III. MAINTENANCE AND OTHER OPERATING EXPENSES												
A.II.b.7	A. Scholarship Expenses											
	2. Books		SVP	Feb-19				GAA	1,617,000.00	1,617,000.00		
	5. Group Accident Insurance		NP Agency-to-Agency/SVP	Aug-19				GAA	54,000.00	54,000.00		c/o GSIS
	6. Instructional Materials		SVP	Feb-19				GAA	1,078,000.00	1,078,000.00		
	7. School Organ		SVP	Feb-19				GAA	539,000.00	539,000.00		
	8. Awards/Convocation/Graduation		SVP					GAA	269,500.00	269,500.00		as needs arise
	9. Educational & Cultural Activities		SVP					GAA	1,617,000.00	1,617,000.00		as needs arise
	B. Common Supplies, Materials and Equipment											
	1. Office/ICT Office Supplies	FAD/CISD/SSD /OCD	NP Agency-to-Agency/SVP					GAA	821,085.10	821,085.10		Various regular office supplies available at PS/includes purchase of ICT supplies, accessories and peripherals -as needs arise
	Office supplies not available at PS but regularly purchased from other sources	FAD/CISD/SSD /OCD	SVP					GAA	1,395,618.08	1,395,618.08		Includes petty supplies and materials arising from day to day operation and other school activities/includes purchase of ICT supplies, accessories and peripherals
	2. Accountable forms	FAD/CISD/SSD /OCD	NP Agency-to-Agency					GAA	10,000.00	10,000.00		MDS checkbooks to be purchased at LBP
	4. Drugs and medicines	FAD	SVP					GAA	89,000.00	89,000.00		
	5. Medical, dental and laboratory supplies	SSD	SVP					GAA	428,000.00	428,000.00		
	6. Textbooks and instructional materials	CISD/SSD	SVP					GAA	549,000.00	549,000.00		
	7. Fuel, oil and lubricants	CISD/SSD	SVP	17-Dec-18				GAA	509,000.00	509,000.00		
	8. Other supplies & Materials Expenses	FAD/CISD/SSD /OCD	SVP					GAA	275,296.82	275,296.82		
	C. Utility Expenses											
	1. Water	FAD	Direct Contracting					GAA	960,000.00	960,000.00		Partido Development Authority
	2. Electricity	FAD	Direct Contracting					GAA	2,160,000.00	2,160,000.00		Electric Cooperative (CASURECO IV)
	D. Communication Services											
	1. Postage, deliveries and courier services	FAD/CISD/SSD /OCD	SVP					GAA	55,000.00	55,000.00		as needs arise
	2. Mobile services	FAD/CISD/SSD /OCD	SVP					GAA	94,000.00	94,000.00		as needs arise
	3. Landline	FAD/CISD/SSD /OCD	SVP					GAA	65,000.00	65,000.00		as needs arise
	4. Internet Expenses	FAD/CISD/SSD /OCD	SVP					GAA	1,044,000.00	1,044,000.00		as needs arise



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	E. Professional Services											
	1. Legal services	FAD	SVP					GAA	50,000.00	50,000.00		
	2. Auditing services	COA	SVP					GAA	60,000.00	60,000.00		for COA Auditors
	3. Consultancy services	FAD	SVP					GAA	110,000.00	110,000.00		
	4. ICT Consultancy services	FAD	SVP					GAA	50,000.00	50,000.00		
	5. Other professional services	FAD	SVP					GAA	678,000.00	678,000.00		Includes honorarium of resource speakers
	F. General Services											
	1. Environment / Sanitary services	FAD	SVP					GAA	30,000.00	30,000.00		
	2. Janitorial services	FAD	Public Bidding	12-Sep-18	3-Oct-18	Jan-19	Jan-19	GAA	1,384,000.00	1,384,000.00		
	3. Security services	FAD	Public Bidding	12-Sep-18	3-Oct-18	Jan-19	Jan-19	GAA	1,732,000.00	1,732,000.00		
	4. Other general services	FAD	Public Bidding	12-Sep-18	4-Oct-18	Jan-19	Jan-19	GAA	562,000.00	562,000.00		
	G. Repairs and Maintenance											
	1. Other land improvements	FAD	SVP					GAA	50,000.00	50,000.00		Includes labor and materials for the repairs and -as needs arise
	2. School buildings and other structures	FAD	SVP					GAA	260,000.00	260,000.00		maintenance of buildings, equipment and other -as needs arise
	3. Hostels and Dormitories	FAD	SVP					GAA	100,000.00	100,000.00		school facilities-as needs arise
	4. Office equipment, F/F, ICT, T&S, other	FAD	SVP					GAA	410,000.00	410,000.00		school facilities-as needs arise
	5. Motor vehicles	FAD	SVP					GAA	200,000.00	200,000.00		Includes maintenance of tires, battery & change oil -as needs arise
	H. Taxes, Insurance Premiums and Other Fees											
	1. Insurance of buildings and equipment	FAD	NP Agency-to-Agency					GAA	1,231,000.00	1,231,000.00		Insurance with GSIS
	2. Fidelity bond premium	FAD	NP Agency-to-Agency					GAA	35,000.00	35,000.00		Bond of officers at the Bureau of the Treasury
	3. Taxes, duties and licenses	FAD	NP Agency-to-Agency					GAA	30,000.00	30,000.00		
	I. Other maintenance and Operating Expenses											
	1. Advertising Expensee	FAD	NP/SVP					GAA	89,000.00	89,000.00		includes advertisement of vacant positions-as needs arise
	2. Subscription Expenses	FAD	NP/SVP					GAA	106,000.00	106,000.00		newspaper, journals and magazines-as needs arise
	3. Printing and Publication	FAD	NP/SVP					GAA	117,000.00	117,000.00		tarpauling printing, fliers, souvenirs-as needs arise
	4. Representation Expenses	FAD	NP/SVP					GAA	212,000.00	212,000.00		melas and accomodation for the conduct of seminars/trainings/workshop s-as needs arise



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	5. Transportation and Delivery Expenses	FAD	NP/SVP					GAA	138,000.00	138,000.00		freight cost on deliveries of supplies and equipment-as needs arise
	6. Rent of Motor Vehicles	FAD	NP/SVP					GAA	150,000.00	150,000.00		for transport of personnel/visitors-as needs arise
	7. Membership Dues and Other Fees	FAD	NP/SVP					GAA	6,000.00	6,000.00		as needs arise
	J. Extraordinary & Miscellaneous Expenses											
	1. Extraordinary Expenses	FAD	NP/SVP					GAA	26,000.00	26,000.00		
	2. Additional Miscellaneous Expenses	FAD	NP/SVP					GAA	72,000.00	72,000.00		
	TOTAL, APP FOR FY 2019								52,058,500.00	21,517,500.00	30,541,000.00	

Prepared by:


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