

Republic of the Philippines
Department of Science and Technology
Philippine Science High School - Cordillera Administrative Region Campus
Purok 12, Irisan, Baguio City
Annual Procurement Plan for FY 2019

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	Contract Signing		Total	MOOE	CO	
A. Supplies and Materials available at Procurement Service												
5020301000	Common Office Supplies	All Division	Direct Contracting	January to December				GoP	823,916.35	823,916.35		Office supplies and materials available at Procurement Service
Supplies and Materials not available at Procurement Service												
5020301000	Office Supplies (Not Available at PS)	FAD,CISD,SSD	Small Value Procurement	January to December				GoP	186,083.65	186,083.65		Office supplies and materials not available at Procurement Service
5020302000	Accountable Forms	All Division	Direct Contracting	as need arises				GoP	15,000.00	15,000.00		official receipt, checkbook
5020307000	Drug and Medicines	SSD	Shopping	January to December				GoP	151,000.00	151,000.00		various drugs and medicines
5020308000	Medical, Dental and Laboratory Supplies	SSD	SVP	January to December				GoP	449,000.00	449,000.00		various medical, dental and laboratory supplies
5020309000	Fuel, Oil and Lubricants	FAD	Direct Contracting	January to December				GoP	500,000.00	500,000.00		supply of fuel, oil and lubricants for PSHS CARC vehicles use
5020311001	Textbooks and Instructional Materials	SSD	Public Bidding	3rd Quarter				GoP	2,719,000.00	2,719,000.00		various textbooks and instructional materials
5020301001	ICT Supplies	CISD	SVP	3rd Quarter				GoP	701,000.00	701,000.00		various ICT supplies
5020399000	Other Supplies and Materials	All Division	Small Value Procurement	3rd Quarter				GoP	1,910,000.00	1,910,000.00		Other supplies and materials not available at Procurement Service
B. Training and Scholarship expenses												
5020202000	Scholarship expenses	CISD, SSD	Small Value Procurement	January to December				GoP	5,577,000.00	5,577,000.00		instructional supplies, supplies and materials, meals, tokens, et.al.
C. Repairs and Maintenance												
5021306001	Motor Vehicle	FAD	Small Value Procurement	January to December				GoP	600,000.00	600,000.00		repair and maintenance of service vehicles
5021304002	School Building	FAD,CISD,SSD	Small Value Procurement	January to December				GoP	200,000.00	200,000.00		repair and maintenance of ACAD Building
5021304099	Other Structures	FAD,CISD,SSD	Small Value Procurement	January to December				GoP	400,000.00	400,000.00		repair and maintenance of Dormitory
5021305002	Office Equipment	FAD,CISD,SSD	Small Value Procurement	January to December			GoP	100,000.00	100,000.00		repair and maintenance of office and laboratory equipment	
5021305003	ICT Equipment	FAD,CISD,SSD	Small Value Procurement	January to December				GoP	100,000.00	100,000.00		repair and maintenance of ICT equipment
D. Equipment Outlay												
5060405002	Office Equipment	FAD	Public Bidding	3 rd Quarter	Upon BOT Approval		GoP	232,000.00		232,000.00	various office equipment	
5020321003	ICT Equipment	CID	Public Bidding	3 rd Quarter	Upon BOT Approval		GoP	142,000.00		142,000.00	various ICT equipment	
5060405014	Technical and Scientific Equipment	CID	Public Bidding	3 rd Quarter	Upon BOT Approval		GoP	6,427,000.00		6,427,000.00	various technical and scientific equipment	
5020321099	Other Machinery & Equipment	FAD	Public Bidding	3 rd Quarter	Upon BOT Approval		GoP	500,000.00		500,000.00	various machinery & equipment	
5060407001	Furnitures and Fixtures	FAD	Public Bidding	3 rd Quarter	Upon BOT Approval		GoP	766,000.00		766,000.00	various furnitures and fixtures	
	Computer Software	CID	Public Bidding	3 rd Quarter	Upon BOT Approval		GoP	1,358,000.00		1,358,000.00	various computer software	

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E. Services											
5021203000	Security	All Division	Public Bidding	4th Quarter	Upon BOT Approval	GoP	1,700,000.00	1,700,000.00			provision of security and janitorial services procured on FY 2017 are effective until December 31, 2018
5021202000	Janitorial	All Division	Public Bidding	4th Quarter	Upon BOT Approval	GoP	800,000.00	800,000.00			
5020401000	Water Expenses	All Division	Small Value Procurement	January to December		GoP	780,000.00	780,000.00			water consumption
5020402000	Electricity expenses	All Division	Direct Contracting	January to December		GoP	1,080,000.00	1,080,000.00			electricity consumption
5029901000	Advertising Services	All Division	Small Value Procurement	as need arises		GoP	183,000.00	183,000.00			publication requirements
5029907000	Subscription	All Division	Small Value Procurement	monthly		GoP	86,000.00	86,000.00			newspaper subscription
5029902000	Printing and Publication Services	All Division	Small Value Procurement	January to December		GoP	154,000.00	154,000.00			printing of advertisement, annual report, program of activities, tarpaulin, et.al.
5029903000	Representation Expenses	All Division	Small Value Procurement	January to December		GoP	318,000.00	318,000.00			meetings, activities, et.al.
5029904000	Transportation and Delivery Expenses	All Division	Small Value Procurement	January to December		GoP	50,000.00	50,000.00			hauling services, et.al.
5020501000	Postage and Courier Services	All Division	Small Value Procurement	January to December		GoP	60,000.00	60,000.00			for official communication/packages
5020503000	Internet Subscription Expenses	All Division	Small Value Procurement	monthly		GoP	300,000.00	300,000.00			internet subscription
5020504000	Cable, Sattellite, Telegraph and Radio Expenses	All Division	Small Value Procurement	monthly		GoP	60,000.00	60,000.00			for broadcasting programs/activities, et.al.
5021103001	ICT Consultancy Services	All Division	Small Value Procurement	as need arises		GoP	60,000.00	60,000.00			Hiring of staff/consultants for special/technical services
5021103000	Consultancy Services	All Division	Small Value Procurement	as need arises		GoP	60,000.00	60,000.00			
5021299001	Other General Services - ICT	All Division	Small Value Procurement	January to December		GoP	60,000.00	60,000.00			
5021299000	Other General Services	All Division	Small Value Procurement	January to December		GoP	63,000.00	63,000.00			
5021199000	Other Professional Services	All Division	Small Value Procurement	January to December		GoP	995,000.00	995,000.00			
F. Rental											
5029905003	Motor Vehicles	All Division	Small Value Procurement	as need arises		GoP	75,000.00	75,000.00			rental of vehicle
5029905001	Buildings and Structures	All Division	Small Value Procurement	as need arises		GoP	150,000.00	150,000.00			rental of venue
5029905004	Equipment	All Division	Small Value Procurement	as need arises		GoP	25,000.00	25,000.00			rental of equipment, et.al.
G. Infrastructure											
5060402099	Site Development	All Division	Public Bidding	2 nd Quarter	2 nd Quarter	Upon BOT Approval	GoP	8,000,000.00		8,000,000.00	
	Implementation of K-12 (MITHI-ICT Infrastructure)	All Division	Public Bidding	2 nd Quarter	2 nd Quarter	Upon BOT Approval	GoP	500,000.00		500,000.00	
GRAND TOTAL								39,416,000.00	21,491,000.00	17,925,000.00	

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

Prepared by:

Recommending Approval:

Approved by:

DELMA C. FERNANDEZ

Admin. Officer V/BAC Secretariat

MELBA C. PATACSIL

Chairman, BAC

DR. CONRADO C. ROTOR, JR.

Head of Office/Agency