

DOST-Philippine Science High School-Zambaonga Region Campus Annual Procurement Plan for FY 2018

Code (PAP)	Procurement Program/Project	PMO/	End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks
					Advertisement/Posting of IB/B/E/I	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Admin bldg		FAD	Competitive Bidding	Feb. 13, 2018	March 5, 2018	March 8, 2018	March 9, 2018	GOP	30,000,000.00		30,000,000.00	Design and Build Services of Admin Bldg for PSHS-ZRC
	Dorm 2		FAD	Competitive Bidding	Feb. 20, 2018	March 12, 2018	March 15, 2018	March 16, 2018	GOP	40,000,000.00		40,000,000.00	Design and Build Services of Dormitory II for PSHS-ZRC
	Acad bldg 2		FAD	Competitive Bidding	Feb. 27, 2018	March 19, 2018	March 22, 2018	March 23, 2018	GOP	40,000,000.00		40,000,000.00	Design and Build Services of Academic Bldg II for PSHS-ZRC
	Site Development Phase III		FAD	Competitive Bidding	March 29, 2018	April 16, 2018	April 21, 2018	April 33, 2018	GOP	10,000,000.00		10,000,000.00	Design and Build Services of Site Dev. Phase III for PSHS-ZRC
	Power house		FAD	Competitive Bidding	April 12, 2018	May 2, 2018	May 8, 2018	May 9, 2018	GOP	5,000,000.00		5,000,000.00	Design and Build of Power House for PSHS-ZRC
5021203000	Security Services		FAD	Competitive Bidding	February 5, 2018	February 26, 2018	March 1, 2018	March 2, 2018	GOP	1,320,000.00	1,320,000.00		Procurement of Security Services for PSHS-ZRC
5020202000	Books		CISD/SST/SMT	Direct Contracting			Apr-18	Apr-18	GOP	720,000.00	720,000.00		Purchase of various textbooks
5020101000	Travels-local		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	770,000.00	770,000.00		For travel expenses of PSHS-ZRC employees
5020102000	Travels-foreign		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	230,000.00	230,000.00		For travel expenses of PSHS-ZRC employees
5020201000	Training expenses		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	600,000.00	600,000.00		For training expenses of PSHS-ZRC employees
5020202000	Scholarship/Grants		SCHOLARS	Direct Contracting			Jan-18	Jan-18	GOP	7,747,000.00	7,747,000.00		Scholarship funded by the government for PSHS-ZRC Scholars
5020401000	Water		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	400,000.00	400,000.00		For scholars and employees
5020402000	Electricity		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	1,250,000.00	1,250,000.00		For scholars and employees
5020501000	Postage and courier		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	88,000.00	88,000.00		To deliver documents/mails from PSHS-ZRC to another office
5020502001	Mobile		UNIT HEADS	Direct Contracting			Jan-18	Jan-18	GOP	86,000.00	86,000.00		For unit heads of the campus
5020502002	Landline		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	132,000.00	132,000.00		For official calls to external stakeholder, suppliers, etc.
5020503000	Internet subscription		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	254,000.00	254,000.00		
5021101000	Cable, satellite, telegraph and radio		CISD/SST/SMT/FAD	Direct Contracting			Jan-18	Jan-18	GOP	10,000.00	10,000.00		
5021102000	Legal Services		FAD CHIEF, CD	Direct Contracting			Jan-18	Jan-18	GOP	33,000.00	33,000.00		
5021103000	Auditing Services		FAD CHIEF, CD	Direct Contracting			Jan-18	Jan-18	GOP	22,000.00	22,000.00		
5021103001	Consultancy Services		FAD	Direct Contracting			Jan-18	Jan-18	GOP	110,000.00	110,000.00		
5021199000	ICT Consultancy Services		FAD	Direct Contracting			Jan-18	Jan-18	GOP	55,000.00	55,000.00		
5021199000	Other Professional Services		FAD	Direct Contracting			Jan-18	Jan-18	GOP	180,000.00	180,000.00		
5021503000	Insurance Expenses (for the motor vehicle)		Supply Officer	Direct Contracting			Jan-18	Jan-18	GOP	66,000.00	66,000.00		
5021502000	Fidelity Bond Premium (4 staff, 5 faculty)		ACCOUNTABLE OFFICERS	Direct Contracting			Jan-18	Jan-18	GOP	77,000.00	77,000.00		
5029901000	Advertising Services		BAC Secretariat	Direct Contracting			Jan-18	Jan-18	GOP	150,000.00	150,000.00		
5029907000	Subscription		FAD	Direct Contracting			Jan-18	Jan-18	GOP	50,000.00	50,000.00		
5029906000	Membership Dues and Contributions to Orgs		SCHOLARS	Direct Contracting			Jan-18	Jan-18	GOP	10,000.00	10,000.00		
5029905001	Rent - Buildings and Structures		FAD	Agency to Agency			Jan-18	Jan-18	GOP	1,320,000.00	1,320,000.00		
5020302000	Accountable Forms		Cashier	Agency to Agency			Jan-18	Jan-18	GOP	25,000.00	25,000.00		
5021501001	Taxes, Duties and Licenses		FAD	Agency to Agency			Jan-18	Jan-18	GOP	22,000.00	22,000.00		
10607010.00	Furniture and Fixtures		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Feb-18		Feb-18	Feb-18	GOP	2,000,000.00		2,000,000.00	Purchase of various furniture and fixtures
10605020.00	Office Equipment		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Mar-18		Mar-18	Mar-18	GOP	1,500,000.00		1,500,000.00	Purchase of various office equipment
10605140.00	Technical and Scientific Equipment		SMT	NP-53.9 - Small Value	Apr-18		Apr-18	Apr-18	GOP	1,000,000.00		1,000,000.00	For classroom instruction
5020202000	Instructional Supplies		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	480,000.00	480,000.00		For classroom instruction
5020202000	School, Organization Awards and Others		SCHOLARS	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	1,200,000.00	1,200,000.00		For personality enhancement, and purchase of goods for the scholars
5020301000	Office Supplies		CISD/SST/FAD/CD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	660,000.00	660,000.00		Procurement of various office supplies/materials
5020307000	Drugs and Medicines		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Mar-18		Mar-18	Mar-18	GOP	25,000.00	25,000.00		To be issued to sick scholars
5020306000	Medical, Dental and Laboratory Supplies		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Mar-18		Mar-18	Mar-18	GOP	40,000.00	40,000.00		Procurement of various supplies for scholars/employees
5020311001	Textbooks, Instructional Materials/Reference		CISD	NP-53.9 - Small Value	May-18		May-18	May-18	GOP	165,000.00	165,000.00		For classroom instruction

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5020309000	Fuel, Oil and Lubricants		FAD	NP-53.9 - Small Value	Apr-18		Apr-18	Apr-18	GOP	135,000.00	135,000.00		
5020321003	ICT Office Supplies		CISD/SST/FAD/CD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	150,000.00	150,000.00		For teachers and employees of the campus
5020399000	Other Supplies and Materials		CISD/SST/FAD/CD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	287,000.00	287,000.00		For teachers and employees of the campus
5021003000	Extraordinary		CAMPUS DIRECTOR	NP-53.9 - Small Value Procurement			Jan-18	Jan-18	GOP	26,000.00	26,000.00		
5021003000	Additional Miscellaneous Expenses		CAMPUS DIRECTOR	NP-53.9 - Small Value Procurement			Jan-18	Jan-18	GOP	72,000.00	72,000.00		
5021304002	Repairs and Maintenance-School Building		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	30,000.00	30,000.00		
5021304006	Repairs and Maintenance-Hostels and Dormitories		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	80,000.00	80,000.00		
5021305099	Repairs and Maintenance-Machinery		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	20,000.00	20,000.00		
5021305099	Repairs and Maintenance-Other Machinery		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	55,000.00	55,000.00		
5021307000	Repairs and Maintenance-Furniture and Fixtures		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	55,000.00	55,000.00		
5021305099	Repairs and Maintenance-ICT Equipment		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	10,000.00	10,000.00		
5021305099	Repairs and Maintenance-Technical and Scientific Equipment		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	10,000.00	10,000.00		
5021306001	Repairs and Maintenance-Motor Vehicles		FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	70,000.00	70,000.00		
5021299000	General ICT Services		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	110,000.00	110,000.00		Provision of ICT services
5021299000	Other General Services		CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement						336,000.00	336,000.00		
5021202000	Janitorial Services		FAD CHIEF	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	634,000.00	634,000.00		
5029902000	Printing and Publication of Annual Report		CAMPUS DIRECTOR	NP-53.9 - Small Value	Feb-18		Feb-18	Feb-18	GOP	150,000.00	150,000.00		
5029903000	Representation		CAMPUS DIRECTOR	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	330,000.00	330,000.00		
5029904000	Transportation and Delivery Expenses		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	150,000.00	150,000.00		
5029905003	Rent-Motor Vehicle		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	220,000.00	220,000.00		
5029905004	Rent - Equipment		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	220,000.00	220,000.00		
5029999000	Other MOOE		CISD/SST/SMT/FAD	NP-53.9 - Small Value	Jan-18		Jan-18	Jan-18	GOP	50,000.00	50,000.00		Purchase of supplies and materials
										150,977,000.00	21,477,000.00	129,500,000.00	

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