



REPUBLIC OF THE PHILIPPINES
 Department of Science and Technology
PHILIPPINE SCIENCE HIGH SCHOOL-ZAMBOANGA REGION CAMPUS
Dipolog City

Supplemental 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/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100200141000	Site Development	CISD/SST/SMT/FAD	Competitive Bidding	June 4, 2020	June 29, 2020	June 30, 2020	June 30, 2020	GoP	10,000,000.00	-	10,000,000.00	Development Phase II (Power Distribution System, Street Lights System and Water System)
310100200136000	Construction Canteen and Student Activity Center	CISD/SST/SMT/FAD	Competitive Bidding	May 4, 2020	May 25, 2020	May 26, 2020	May 26, 2020	GoP	2,000,000.00	-	2,000,000.00	To construction additional lattice, tiles, perimeter yard, modification stage, facilities, etc.
310100200044000	Construction of Dormitory Building I	SSD	Competitive Bidding	May 4, 2020	May 25, 2020	May 26, 2020	May 26, 2020	GoP	2,000,000.00	-	2,000,000.00	Installation of sliding glass doors, toilet bidets, construction and fixed installation of bunk beds, etc.
310100200050000	Construction of Dormitory Building III (Male)	SSD	Competitive Bidding	June 5, 2020	June 29, 2020	June 30, 2020	June 30, 2020	GoP	15,000,000.00	-	15,000,000.00	Design and Build Scheme for the Construction of Dormitory III Building
1060502200	Procurement of ICT Equipment	FAD/CID/SSD	Competitive Bidding	June 2, 2020	June 22, 2020	June 23, 2020	June 23, 2020	GoP	4,000,000.00	-	4,000,000.00	Supply, Delivery and Installation of ICT Equipment
5060405015	Computer Software	CISD/SST/SMT/FAD	NP-53.5 Agency-to-Agency	October 2020	October 2020	October 2020	October 2020	GoP	2,267,000.00	-	2,267,000.00	Supply and Delivery of various communication equipment
10605140 00	Technical & Scientific Equipment	CISD/SST/SMT/FAD	Competitive Bidding	June 2, 2020	June 22, 2020	June 23, 2020	June 23, 2020	GoP	11,100,000.00	-	11,100,000.00	Supply, Delivery and Installation Laboratory Equipment
1060599000	Other Machinery and Equipment	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	Jan -Dec 2020	Jan -Dec 2020	Jan -Dec 2020	Jan -Dec 2020	GoP	294,000.00	-	294,000.00	Supply and Delivery of Machines for PSHS-ZRC
5020101000	Travels-local	CISD/SST/SMT/FAD		-	-	-	Jan-20	GOP	1,300,000.00	1,300,000.00	-	For travel expenses of PSHS-ZRC employees
5020102000	Travels-foreign	CISD/SST/SMT/FAD		-	-	-	Jan-20	GOP	50,000.00	50,000.00	-	For travel expenses of PSHS-ZRC employees
5020201000	Training expenses	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	Jan-20	Jan-20	GOP	1,500,000.00	1,500,000.00	-	For training expenses of PSHS-ZRC employees
5020202000	Scholarship/Grants	SCHOLARS		-	-	Jan-20	Jan-20	GOP	15,351,000.00	15,351,000.00	-	Scholarship funded by the government for PSHS-ZRC Scholars
5021202000	Janitorial Services	FAD CHIEF	Competitive Bidding	-	-	Jan-20	Feb-20	GOP	508,178.37	508,178.37	-	To maintain cleanliness/sanitation of the campus
5021203000	Security Services	CISD/SST/SMT/FAD	NP-53.1 Two Failed Biddings	May 7, 2020	May 27, 2020	May 28, 2020	May 28, 2020	GoP	1,600,000.00	1,600,000.00	-	Security Services to maintain peace and order
10605020 00	Office Equipment	FAD/CID/SSD	NP-53.9 - Small Value Procurement	February 2020	March 2, 2020	March 2, 2020	March 3, 2020	GoP	506,000.00	-	506,000.00	Office equipment for various office of PSHS-ZRC
50604050	Printing Equipment	FAD	NP-53.9 - Small Value Procurement			01-Dec-20	02-Dec-20	GoP	40,000.00	-	40,000.00	For reproduction
10607010 00	Furniture and Fixtures	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	Jan-June 2020	June 29, 2020	June 29, 2020	June 30, 2020	GOP	500,000.00	-	500,000.00	Supply and Delivery of various furniture and fixtures
5020301000	Office Supplies	CISD/SST/FAD/CID	NP-53.9 - Small Value Procurement	Jan-20	Jan-20	Jan-20	Jan-20	GOP	872,794.45	872,794.45	-	Procurement of various office supplies/materials
5020309000	Fuel, Oil and Lubricants	FAD	NP-53.9 - Small Value Procurement	Jan-20	-	Jan-20	Jan-20	GOP	83,091.41	83,091.41	-	For the service vehicle of the campus
5020321011	ICT Equipment	FAD	NP-53.9 - Small Value Procurement	Jan-20	-	Jan-20	Jan-20	GoP	17,000.00	17,000.00	-	For FAD Office
5020321003	ICT Office Supplies	CISD/SST/FAD/CID	NP-53.9 - Small Value Procurement	Jan-20	-	Jan-20	Jan-20	GOP	399,155.00	399,155.00	-	For teachers and employees of the campus

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5020399000	Other Supplies and Materials	CISD/SST/FAD/CD	NP-53.9 - Small Value Procurement	Jan-20	Supplemental APP -	FY 2020 as of December Jan-20	Jan-20	31, 2021 GOP	889,903.57	889,903.57	-	For teachers and employees of the campus
5020307000	Drugs and Medicines	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	Mar-20	-	Mar-20	Mar-20	GOP	20,000.00	20,000.00	-	To be issued to sick scholars/employees
5020308000	Medical, Dental and Laboratory Supplies	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	July 17, 2020	July 17, 2020	GOP	20,000.00	20,000.00	-	Procurement of various supplies for scholars/employees
5021003000	Extraordinary	CAMPUS DIRECTOR	NP-53.9 - Small Value Procurement	-	-	Jan-20	Jan-20	GOP	26,000.00	26,000.00	-	To support the operations of the campus
5021003000	Miscellaneous Expenses	CAMPUS DIRECTOR	NP-53.9 - Small Value Procurement	-	-	Jan-20	Jan-20	GOP	72,000.00	72,000.00	-	To support the operations of the campus
5021299000	General ICT Services	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	10,000.00	10,000.00	-	Provision of ICT services
5021299000	Other General Services	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	Jan-20	Jan-20	GoP	1,550,000.00	1,550,000.00	-	To support the operations of the campus
5021304002	Repairs and Maintenance-School Building	FAD	NP-53.9 - Small Value Procurement	-	-	Feb-20	Feb-20	GOP	142,738.00	142,738.00	-	For maintenance of school building
5021304006	Repairs and Maintenance-Hostels and Dormitories	FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	10,616.00	10,616.00	-	For maintenance of the dormitory
5021305099	Repairs and Maintenance-Office Equipment	FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	20,000.00	20,000.00	-	To repair machineries
5021305099	Repairs and Maintenance-Other Machinery and Equipment	FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	50,000.00	50,000.00	-	For the maintenance of machineries
5021307000	Repairs and Maintenance-Furniture and Fixtures	FAD	NP-53.9 - Small Value Procurement	-	-	Jan-June 2020	Jan-June 2020	GOP	25,000.00	25,000.00	-	For the maintenance of furniture of the campus
5021305099	Repairs and Maintenance-ICT Equipment	FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	50,000.00	50,000.00	-	To repair unserviceable ICT Equipment
5021305099	Repairs and Maintenance-Technical and Scientific Equipment	FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	50,000.00	50,000.00	-	To repair unserviceable Technical and Scientific Equipment
5021306001	Repairs and Maintenance-Motor Vehicles	FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	50,000.00	50,000.00	-	For the maintenance of motor vehicle
5029902000	Printing and Publication	CAMPUS DIRECTOR	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	150,000.00	150,000.00	-	For the publication of annual report of the campus
5029903000	Representation	CAMPUS DIRECTOR	NP-53.9 - Small Value Procurement	-	-	Jan-20	Jan-20	GOP	250,000.00	250,000.00	-	For representation fees
5029904000	Transportation and Delivery Expenses	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	150,000.00	150,000.00	-	Courier services
5029905003	Rent-Motor Vehicle	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	300,000.00	300,000.00	-	Rental of Motor Vehicle to support campus operations/transactions
5029905004	Rent - Equipment	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	Oct-20	Oct-20	GOP	50,000.00	50,000.00	-	Rental Services of Equipment to operate activities of the campus
5029999000	Other MOOE	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement	-	-	Jan-20	Jan-20	GOP	50,000.00	50,000.00	-	Purchase of supplies and materials
5020302000	Accountable Forms	Cashier	NP-53.5 Agency-to-Agency	-	-	Oct-20	Oct-20	GOP	5,000.00	5,000.00	-	For payment purposes
5021501001	Taxes, Duties and Licenses	FAD	NP-53.5 Agency-to-Agency	-	-	Jan-20	Jan-20	GOP	22,000.00	22,000.00	-	To support the operations of the campus
5029905001	Rent - Buildings and Structures	FAD	NP-53.5 Agency-to-Agency	-	-	Oct-20	Oct-20	GOP	50,000.00	50,000.00	-	Montly rental of office building

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5020401000	Water	CISD/SST/SMT/FAD		Supplemental AP	Jan-20	Jan-20	Dec-20	2021	400,000.00	400,000.00	-	For scholars and employees
5020402000	Electricity	CISD/SST/SMT/FAD			Jan-20	Jan-20		GOP	1,250,000.00	1,250,000.00	-	For scholars and employees
5020501000	Postage and courier	CISD/SST/SMT/FAD	Direct Contracting		Jan-20	Jan-20		GOP	30,000.00	30,000.00	-	To deliver documents/mails from PSHS-ZRC to another office
5020502001	Mobile	UNIT HEADS			Jan-20	Jan-20		GOP	60,000.00	60,000.00	-	For unit heads of the campus
5020502002	Landline	CISD/SST/SMT/FAD			Jan-20	Jan-20		GOP	10,000.00	10,000.00	-	For official calls to external stakeholder, suppliers, etc.
5020503000	Internet subscription	CISD/SST/SMT/FAD	NP-53.9 - Small Value Procurement		Jan-20	Jan-20		GOP	150,000.00	150,000.00	-	Internet connectivity
5021101000	Cable, satellite, telegraph and radio	CISD/SST/SMT/FAD	Direct Contracting		Jan-20	Jan-20		GOP	10,000.00	10,000.00	-	To support the operations of the campus
5021102000	Legal Services	FAD CHIEF/CD	Direct Contracting		Jan-20	Jan-20		GOP	10,000.00	10,000.00	-	Legal services for school transactions
5021103000	Auditing Services	FAD CHIEF/CD	Direct Contracting		Apr-20	Apr-20		GOP	50,000.00	50,000.00	-	Expertise from external auditor
5021103001	Consultancy Services	FAD	Direct Contracting		Oct-20	Oct-20		GOP	25,000.00	25,000.00	-	Technical expertise from professionals
5021199000	ICT Consultancy Services	FAD	Direct Contracting		Oct-20	Oct-20		GOP	20,000.00	20,000.00	-	Technical expertise from professionals
5021199000	Other Professional Services	FAD	Direct Contracting		Jan-20	Jan-20		GOP	700,000.00	700,000.00	-	Technical expertise from professionals
5021503000	Insurance Expenses	Supply Officer	NP-53.5 Agency-to-Agency		Oct-20	Oct-20		GOP	50,000.00	50,000.00	-	For payment of insurance
5021502000	Fidelity Bond Premium	ACCOUNTABLE OFFICERS	Direct Contracting		Oct-20	Oct-20		GOP	125,000.00	125,000.00	-	Bond for accountable officers
5029901000	Advertising Services	BAC Secretariat	Direct Contracting		Oct-20	Oct-20		GOP	10,000.00	10,000.00	-	For advertising purposes
5029907000	Subscription (Library and Other Reading Materials)	FAD	Direct Contracting		Oct-20	Oct-20		GOP	150,000.00	150,000.00	-	Montly subscription
5029906000	Membership Dues and Contributions to Org.	SCHOLARS	Direct Contracting		Oct-20	Oct-20		GOP	10,000.00	10,000.00	-	Membership for various organizations/associations
TOTAL								Php	76,461,476.80	28,754,476.80	47,707,000.00	

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