ANNUAL PROCUREMENT PLAN FOR FY 2020

Revised as of June 30, 2020

CONTRACTOR OF TAXABLE PARTY OF TAXABLE P	TO A DESTRUCTION OF A SERVICE STATE OF THE CONTROL OF SERVICES AND ADDRESS OF SERVICES AND ASSOCIATION OF A SERVICE ASSOCIATION OF A SERVICE AND ASSOCIATION OF A SERVICE ASSOCIATION OF A SER	Dicerta newscroperory types namby conserva-	WHICH DESCRIPTION OF THE PROPERTY OF THE PROPE	STATEMENT OF THE PERSON OF THE	NAMED OF THE PARTY	and specifications defined and shares	WARRACT CONTRACTOR CON	ADSTRUCTOR OF A LYCIC CONTRACTOR OF A STRUCTOR OF A STRUCT	A Y LINE AND	THE TAIL THE PROPERTY OF THE P		
Code		PMO/		acrie au	Submissio	Scriedule for Each Procurement Activity	Contract	Source of	Esun	Estimated Budget (FnF)		Remarks (brief description of
(PAP)	Procurement Program/Project	End-User	Ř	Adst/Postin g of IB/REI		Notice of Award	Contract Signing	Funds	Total	MOOE	8	(brief description of Program/Activity/Project)
2020 CU	2020 CURRENT APPROPRIATIONS											
I. MAINT	. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE	ISES (MOOE)										
A II a 14	A TRAVEL EXPENSES											
		OCD / CID / SSD / FAD	Shopping / NP-SVP		1	t	ı	GoP	1,237,000.00	1,237,000.00	ı İ	Local fare of employees in attendance to meetings, seminars, conference, workshops, and others.
	2. Foreign Travels	OCD / CID / SSD / FAD	Shopping / NP-SVP	1	T ··	1	1	GoP	500,000.00	500,000.00	,	International fare of employees in attendance to meetings, seminars, conference, workshops, and others.
	B. TRAINING EXPENSES	OCD / CID /	Shopping / NP-SVP /		ī.		1	GoP	800,000.00	800,000.00		Attendance to seminars and
	000000000000000000000000000000000000000											
	1. Insurance of the scholars for FY 2020-2021	SSD	NP - Agency to		1	-	1	GoP	63,200.00	63,200.00	1	632 scholars for CY 2020-2021
	2. Books	CID	NP - SVP / Direct Contracting				1	GoP	1,896,000.00	1,896,000.00	1	Additional books for G11 and books for the Library
	3. Instructional Supplies	CID	Shopping / NP-SVP / Direct Contracting	1.,	٠,	1	E	GoP	1,264,000.00	1,264,000.00	,	-
	4. School Organizations	CID	Shopping / NP-SVP / Direct Contracting	t		-	ı	GoP	632,000.00	632,000.00	,	
	5. Awards	CID	NP - SVP	-				GoP	316,000.00	316,000.00	1	1
	6. Educational and Cultural Activities	CID	Shopping / NP-SVP / Direct Contracting	,	ı	,	,	GoP	1,896,000.00	1,896,000.00	1	
	7. Others	CID	Shopping / NP-SVP / Direct Contracting	. 1	,	1	1	GoP	1,734,000.00	1,734,000.00	1	Participation to competitions and other outside activities
	D. SUPPLIES AND MATERIALS											
×	Office Supplies, ICT Office Supplies, Other Supplies and Materials (available at Procurement Service) *see Part I of the attached APP-CSE 2020 Form for the	OCD / CID / SSD / FAD	NP - Agency to Agency / NP - SVP / NP - Emergency Cases	ı	,	1	1	Gop	2,076,546.10	2,076,546.10	ı	Items to be procured at DBM Procurement Service
	Office Supplies, ICT Office Supplies, Other Supplies and Materials (not available at Procurement Service but regularly purchased from other sources) "see Part II of the attached APP-CSE 2020 Form for the Item breakdown	OCD / CID / SSD / FAD	NP - Agency to Agency / NP - SVP / NP - Emergency Cases		,		1	GoP	2,079,451.00	2,079,451.00	- ,	Items to be procured outside DBM Procurement Service
	4. Accountable Forms	FAD	NP - Agency to Agency / NP - SVP		-	1	1	GoP	12,000.00	12,000.00		1

Includes labor and materials for the repairs and maintenance of school buildings	-	30,000.00	30,000.00	GoP	1		ı	9 -	Shopping / NP-SVP / Direct Contracting	FAD	1. School Buildings	
											I. REPAIRS AND MAINTENANCE	
workers and clerks	1	2,246,000.00	2,246,000.00	GoP	-				Public Bidding	FAD	2. Other General Services	
Outsourcing of security services	1	2,000,000.00	2,000,000.00	GoP	1				Public Bidding	FAD	1. Security Services	
											H. GENERAL SERVICES	
and workshops				Z.			7.2		Contracting	SSU/FAU		
Honorarium for resource speakers/lecturers in seminars		100,000.00	1,00,000.00	GoP	ı			-	NP - SVP / Direct	OCD / CID /	3. Other Professional Services	
	,	25,000.00	25,000.00	GoP	1	ī	,	-	NP - SVP / Direct	OCD / CID /	2. ICT Consultancy Services	
•		15,000.00	15,000.00	GoP	ı	ı	ı	-	NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	1. Consultancy Services	
											G. PROFESSIONAL SERVICES	
		98,000.00	98,000.00	GoP	1		,		NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	6. Extraordinary and Miscellaneous Expenses	
'	ī	30,000.00	30,000.00	GoP	1	,	1.	,	NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	5. Cable, Satellite, Telgraph and Radio Expenses	
PLDT, GLOBE	-	700,000.00	700,000.00	GoP	1	-	,	-	NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	4. Internet Subscription Expenses	
PLDT, GLOBE	1	150,000.00	150,000.00	GoP	1	-	1.7	-	NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	3. Landline Expenses	
Communication allowance of homeroom advisers, registrar, guidance, cid chief, ssd chief, resident project engineer and fad chief	-	170,000.00	170,000.00	GoP	. 1			1	NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	2. Mobile Expenses	
•	1	80,000.00	80,000.00	GoP	,	,	1	,	NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	1. Postage, Deliveries, and Courier Services	
											F. COMMUNICATION EXPENSES	
MERALCO	,	4,000,000.00	4,000,000.00	GoP	,	1		"	Direct Contracting	SSD / FAD	2. Electricity	
Supply of Drinking water and others	~ 1	20,000.00	20,000.00	GoP		1			NP - SVP / Direct	SSD / FAD	1. Water	
											E. UTILITY EXPENSES	
Purchase of janitorial, plumbing, electrical, and other materials		500,002.90	500,002.90	GoP	1			-	NP - Agency to Agency / NP - SVP NP - Emergency Casses	OCD /CID/ SSD/FAD	9. Other Supplies and Materials	
For official service vehicle (Nissan Cefiro, Van, Mini Bus, and Fortuner)		400,000.00	400,000.00	GoP	1		1	-	NP - SVP / Direct Contracting	OCD / CID / SSD / FAD	8. Fuel, Oil, and Lubricants	
Additional books for G11 and books for the Library	1	242,000.00	242,000.00	GoP	1	1	1	,	NP - SVP / Direct Contracting	CID / SSD	7. Textbooks and Instructional Supplies	
For Clinic and Dormitory of scholars	1	250,000.00	250,000.00	GoP	T.	,		- / 0	NP - Agency to Agency / NP - SVP NP - Emergency Cases	CID / SSD	6. Medical, Dental, and Lab Supplies	
		50,000.00	50,000.00	GoP	1	ı	1	- / 0	NP - Agency to Agency / NP - SVP NP - Emergency Cases	SSD	5. Drugs and Medicines	
(brief description of Program/Activity/Project)	CO	MOOE	Total	Source of Funds	Contract	Notice of 9 Award	Submissio n/Opening El of Bids	Adst/Postin g of IB/REI	Mode of Procurement	PMO/ End-User	Procurement Program/Project	Code (PAP)
Romarks		Estimated Budget (PhP)	Estim		ent Activity	h Procureme	Schedule for Each Procurement	Sche			and the second s	Percent (acreses es es es es es

	annual justices		7170		Schedule	Schedule for Each Procurement	rocurement	Activity	DOMESTIC SANDON CANADA SANDON	Estin	Estimated Budget (PhP)		Remarks
	Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Adst/Postin g of IB/REI	Submissio n/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	(brief description of Program/Activity/Project)
		2. Other Structures	FAD	Shopping / NP-SVP / Direct Contracting	ı	1	ı	-	GoP	30,000.00	30,000.00	1	Includes labor and materials for the repairs and maintenance of other structures
		3. Hostels and Dormitories	FAD	Shopping / NP-SVP / Direct Contracting		1		1	GoP	30,000.00	30,000.00	1	Includes labor and materials for the repairs and maintenance of Dormitory Buildings for Boys and Girls
		4. Other Machinery and Equipment	FAD	Shopping / NP-SVP / Direct Contracting		1	1	-	GoP	20,000.00	20,000.00		Includes labor and materials for the repairs and maintenance of other equipment
		5. Office Equipment	FAD	Shopping / NP-SVP / Direct Contracting		1	1		GoP	30,000.00	30,000.00		Includes labor and materials for the repairs and maintenance of Photocopier, binding machine, Air Conditioning Units, and others
		6. Furniture and Fixtures	FAD	Shopping / NP-SVP / Direct Contracting		'	'	,	GoP	30,000.00	30,000.00	1	Includes labor and materials for the repairs and maintenance of tables, chairs, and others
1		7. ICT Equipment	FAD	Shopping / NP-SVP / Direct Contracting	ı	,	1	,	GoP	50,000.00	50,000.00		Includes labor and materials for the repairs and maintenance of printers, projectors, tablets, computers, and others
		8. Technical and Scientific Equipment	FAD	Shopping / NP-SVP / Direct Contracting	ı	1	1	1	GoP	50,000.00	50,000.00		Includes labor and materials for the repairs and maintenance of apparatus (calibration), laboratory equipment, music equipment, robotics equipment, and others
T	(0)	9. Motor Vehicles	FAD	Shopping / NP-SVP / Direct Contracting	,	1 .	, ,	,	GoP	150,000.00	150,000.00	,	Includes periodic maintenance check up of service vehicles (tires, battery, change oil, general job, and others)
		K. TAXES, INSURANCE, AND PREMIUMS											
		1. Fidelity Bond Premium	FAD	NP - Agency to Agency	,	'	'	,	GoP	120,000.00	120,000.00	1	Fidelity bond of collecting and disbursing officers (Bureau of the Treasury)
		2. Taxes, duties, and licenses	FAD	NP - SVP / Direct Contracting	,	,	,	,	GoP	80,000.00	80,000.00		
	m	L. OTHER MAINTENANCE AND OPERATING EXPENSES											
1		Advertising Expenses	FAD	NP - SVP / Direct Contracting	ı	1	'	,	GoP	50,000.00	50,000.00	,	Includes advertisement of vacant positions and other important announcements
		2. Subscription Expenses	SSD	NP - SVP / Direct Contracting	1		,	,	GoP	20,000.00	20,000.00	1	Newspapers, Journals, and Magazines
	(4)	3. Printing and Publication Expenses	FAD	NP - SVP / Direct Contracting	,	1	1	T.	GoP	40,000.00	40,000.00	ı	Tarpaulin printing for various activities and printing of student handbook/manuals, and annual reports
_		4. Representation Expenses	FAD	Shopping / NP-SVP / Direct Contracting		'	,	1	GoP	160,000.00	160,000.00	ı	Food for official meetings
, 		7. Rent - Motor Vehicles	FAD	NP - SVP / Direct Contracting				,	GoP	70,000.00	70,000.00		For transportation of employees and visitors to seminars/trainings/workshops
П		TOTAL, MOOE								26,542,200.00	26,542,200.00		
										-			
	A.II.b.14	A.II.b.14 A. OFFICE EQUIPMENT											

	75,000.00	-	75,000.00	GoP	1		,	-	Shopping / NP-SVP / Public Bidding	SSD	10. Steel Cabinets	
•	15,000.00	1	15,000.00	GoP			1	-	Shopping / NP-SVP / Public Bidding	SSD	9. Bulletin Board	
•	30,000.00		30,000.00	GoP	1			,	Shopping / NP-SVP / Public Bidding	SSD	8. Glass Writing Board	
	60,000.00		60,000.00	GoP	1		,	_	Shopping / NP-SVP / Public Bidding	SSD	7. Hospital Beds 2 cranks, Local with matress	
	132,000.00	,	132,000.00	GoP				_	Shopping / NP-SVP Public Bidding	SSD	6. Shelves (Steel)	,
	56,000.00	,	56,000.00	GoP	-			_	Shopping / NP-SVP / Public Bidding	SSD	5. Steel Cabinet Lateral	
•	43,680.00	1	43,680.00	GoP	-) I		Shopping / NP-SVP Public Bidding	SSD	4. Waiting Gang Chair	
•	200,000.00		200,000.00	GoP	1		1.		Shopping / NP-SVP / Public Bidding	SSD	3. Books Shelves	
	70,000.00	1	70,000.00	GoP	,		,		Shopping / NP-SVP Public Bidding	SSD	2. Sofa Set	
	50,000.00	1	50,000.00	GoP	1	1	Į.	_	Shopping / NP-SVP / Public Bidding	CID/SSD	1. Conference Table with chairs	
											D. FURNITURES AND FIXTURES	
Includes science laboratory equipment, music equipment, robotics, and ADTECH equipment	500,000.00		500,000.00	GoP		1	1	,	Shopping / NP-SVP Public Bidding	CID	9. Other Technical and Scientific Equipment	
	650,000.00	,	650,000.00	GoP			1	_	Shopping / NP-SVP Public Bidding	CID	Ultraflow frezzer for molecular biology	
,	1,200,000.00		1,200,000.00	GoP	,		1		Shopping / NP-SVP / Public Bidding	CID	7. Telescopes	
•	65,000.00	,	65,000.00	GoP				-	Shopping / NP-SVP Public Bidding	CID	6. Single Section wave motion sensor	
•	35,000.00	,	35,000.00	GoP		,	1	,	Shopping / NP-SVP Public Bidding	CED	5. Digital Vortex Mixer	
	150,000.00	1	150,000.00	GoP	-				Shopping / NP-SVP Public Bidding	CID	4. Drying Oven	
	120,000.00	1	120,000.00	GoP	1	,	1	,	Shopping / NP-SVP Public Bidding	CID	3. Safety Storage Cabinet for flammable Liquids	
	200,000.00	,	200,000.00	GoP	1	,	1	-	Shopping / NP-SVP Public Bidding	CID	Benchtop Polyprolyne Safety Storage Cabinet for Strong Acids and corrosives	
	3,320,000.00		3,320,000.00	GoP	,	, I	ı	-	Shopping / NP-SVP / Public Bidding	CID	1. Laboratory Fumehood	
											C. TECHNICAL AND SCIENTIFIC EQUIPMENT	
	90,000.00		90,000.00	GoP	,		1	'	Public Bidding	SSD / FAD	4. Projector Normal Throw	
1	170,000.00	,	170,000.00	GoP		1,	1		Shopping / NP-SVP Public Bidding		3. Printer	
	214,000.00	r.	214,000.00	GoP	1	1	5	-	Shopping / NP-SVP / Public Bidding	OCD / CID / SSD / FAD	2. Laptop	
	2,196,000.00	1	2,196,000.00	GoP		7		-	Shopping / NP-SVP / Public Bidding	_		
					á						B. ICT EQUIPMENT	
	380,000.00	c e	380,000.00	GoP			1	-	Shopping / NP-SVF Public Bidding	FAD	2. Photocopier, Colored	
	600,000.00	•	600,000.00	GoP		ı	ı	-	Shopping / NP-SVP / Public Bidding	FAD	1. Risograph Duplicating Machine, Colored	
(brief description of Program/Activity/Project)	CO	MOOE	Total	Source of Funds	Contract	Notice of Award	Submissio n/Opening of Bids	Adst/Postin g of IB/REI	Mode of Procurement	PMO/ End-User	Procurement Program/Project	(PAP)
		Estimated Budget (PhP)	Estim		nt Activity	Procureme	Schedule for Each Procurement Activity	Sch			d,	promote sensity promote sensit

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	29,400,000.00	-	29,400,000.00	GoP	-	-	-	-	Public Bidding	BAC	1. Design and/or Consultancy and Civil Works	
											RIPRAPS	
Includes CPES, General Requirements, and Others	840,000.00	,	840,000.00	GoP	ı				Shopping / NP-SVP Direct Contracting / NP - Agency to Agency	FAD	Engineering, Supervision, Administrative, and other Expenses	,
	41,160,000.00	1	41,160,000.00	GoP	1				Public Bidding	BAC	B. CONSTRUCTION OF ACADEMIC BUILDING III Design and/or Consultancy and Civil Works	
Includes CPES, Project Engineer's Fee, Blueprinting, and other related expenses	200,000.00	T.	200,000.00	GoP		1			Direct Contracting / NP - Agency to Agency	FAD	Engineering, Supervision, Administrative, and other Expenses	1
	9,800,000.00	1	9,800,000.00	GoP	1	1	1	1, 1	Public Bidding	BAC	A. SITE DEVELOPMENT PHASE 6 1. Design and/or Civil Works	B.I.o
											INFRASTRUCTURE PROJECTIS	INFRASI
											II. CAPITAL OUTLAY - PROJECTS	II. CAPIT
	14,270,000.00	•	14,270,000.00								TOTAL, CAPITAL OUTLAY-EQUIPMENT	
,	341,000.00	,	341,000.00	GoP		1	,	-	Shopping / NP-SVP / Public Bidding	CID/SSD	2. Gym Equipment	
1	250,000.00	,	250,000.00	GoP	,	,	,	-	Shopping / NP-SVP Public Bidding	OCD / CID / SSD / FAD	1. TV Sets	
				5						-	G. OTHER MACHINERIES AND EQUIPMENT	
Includes Info Board, Cabinets, Tables ETC	97,320.00		97,320.00	GoP		ì			Shopping / NP-SVF Public Bidding	OCD / CID / SSD / FAD	24. Other Furnitures and Fixtures	
	150,000.00	,	150,000.00	GoP	1		,	-	Shopping / NP-SVP / Public Bidding	CID	23. Laboratory Sink for Chem. Prep room	
1	450,000.00	1	450,000.00	GoP	ı	1	,	-	Shopping / NP-SVF Public Bidding	CID	22. Laboratory Sink for Chem, Bio and ES	
	120,000.00	1	120,000.00	GoP	ı	1	1	-	Shopping / NP-SVP Public Bidding	CID	21. Physics Cabinet	
1	80,000.00	,	80,000.00	GoP	1	1	,	,	Shopping / NP-SVF Public Bidding	CID	20. Chemistry Dispensing Receiving Table	
	100,000.00	2	100,000.00	GoP			1	-	Shopping / NP-SVP / Public Bidding	CID	19. Cabinets for prepared solutions for Chemistry Laboratory	
1	500,000.00	1	500,000.00	GoP	1	1	1	,	Shopping / NP-SVP / Public Bidding	CID	Research (chem resistant) lab table with locker, sin and gas outlet	
	420,000.00		420,000.00	GoP	ı	,	,	-	Shopping / NP-SVP Public Bidding	CID	17. Micro-Lab Tables (laminated top)	
	420,000.00	1	420,000.00	GoP	ī	1	-	-	Shopping / NP-SVP Public Bidding	CID	16. Bio Lab tables with gas outlet	
	120,000.00	1	120,000.00	GoP	ĭ		,	- 1	Shopping / NP-SVP Public Bidding	CID	Glassware Cabinets with drawers for Chemistry Laboratory	
	80,000.00		80,000.00	GoP	i	- 1			Shopping / NP-SVP Public Bidding	FAD	14. Lateral Filling Cabinet, with 4 full extension drawers, made out of gauge 22 metal sheet in beige quick dry enamel finish	
	200,000.00	1 4	200,000.00	GoP	Í	1	1	-	Shopping / NP-SVP Public Bidding	FAD	13. 6 Layered Rack (metal, heavy duty, open back at least 72" x24" x85"	
	280,000.00	. 1	280,000.00	GoP	ı	1		- /6	Shopping / NP-SVP / Public Bidding	FAD	12. 6 Layered Rack (metal, heavy duty, open back at least 74" x19" x77"	
1	40,000.00	1	40,000.00	GoP	1	1	,	- /	Shopping / NP-SVP Public Bidding	SSD	11. Office Table	
brief description of Program/Activity/Project)	CO	MOOE	Total	Source of Funds	Contract Signing	Notice of Award	stin Submissio REI of Bids	Adst/Postin g of IB/REI	Mode of Procurement	PMO/ End-User	Procurement Program/Project	Code (PAP)
		Estimated Budget (PhP)	Estim	TOP - No companies or years are assumed to the companies of the companies	ent Activity	Procureme	Schedule for Each Procurement	Sche	PATERNAME TO THE SECOND SECTION SEC	A SECTION CONT. SPECIAL CONTRACTOR CONTRACTO	$v_{i} = v_{i} + v_{i$	

-	eracon.						,		= 0	
									Code (PAP)	1
	TOTAL, CAPITAL OUTLAY- PROJECTS		Engineering, Supervision, Administrative, and other Expenses		Design and/or Consultancy and Civil Works	D. CONSTRUCTION OF SCIENCE RESEARCH FACILITIES		Engineering, Supervision, Administrative, and other Expenses	Procurement Program/Project	3
			FAD		BAC			FAD	PMO/ End-User	
			Direct Contracting / NP - Agency to Agency	Shopping / NP-SVP /	Public Bidding			Shopping / NP-SVP / Direct Contracting / NP - Agency to Agency	Mode of Procurement	
			1					T,	Adst/Postin g of IB/REI	Schedule
			2 1						Submissio n/Opening of Bids	Schedule for Each Procurement Activity
					-				Notice of Award	rocureme
					,				Contract Signing	nt Activity
			GoP		GoP			GoP	Source of Funds	
	112,000,000.00	1	600,000.00		29.400.000.00			600,000.00	Total	Estir
	-							1	MOOE	Estimated Budget (PhP)
	112,000,000.00		600,000.00		29.400.000.00			600,000.00	co	
			600,000.00 Includes CPES, General Requirements, and Others					600,000.00 Includes CPES, General Requirements, and Others	(brief description of Program/Activity/Project)	

Prepared by:

Administrative Officer III

Certified Appropriate Funds Available (:

ARNIEL E. AGUILLA / CRISPINA ROWENA M. MAQUIMOT

Concurred by BAC Members:

For Goods:

WWW.WWW.

ABIGAIL M. OCAMPO

Chairperson

For Infrastructures:

MARY ANGELY. GAVINA

Approved by:

JOSE M. ANDAYA, D.T. Director III