



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/Activity/Project)
				Adst/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
2019 CURRENT APPROPRIATIONS												
I. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
A.II.a.14	A. GOODS											
	A.1. COMMON SUPPLIES AND EQUIPMENT	Academic / Administrative	Agency to Agency / Shopping / Small Value Procurement(SVP) / Direct Contracting(DC)	-	-	-	-	GoP	200,000.00	200,000.00	-	For PSHS-CALABARZON Region Campus operation
	A.2. SUPPLIES AND MATERIALS											
	1. ICT Supplies	Academic / Administrative	Agency to Agency / Shopping / SVP / DC	-	-	-	-	GoP	300,000.00	300,000.00	-	For PSHS-CALABARZON Region Campus operation
	2. Office Supplies	Academic / Administrative	Agency to Agency / Shopping / SVP / DC	-	-	-	-	GoP	1,782,000.00	1,782,000.00	-	For PSHS-CALABARZON Region Campus operation
	3. Drugs and Medicines	Academic / Administrative	SVP / DC	-	-	-	-	GoP	100,000.00	100,000.00	-	For PSHS-CALABARZON Region Campus operation
	4. Medical and Dental Supplies	Academic / Administrative	SVP / DC	-	-	-	-	GoP	100,000.00	100,000.00	-	For PSHS-CALABARZON Region Campus operation
	5. Accountable Forms	Academic / Administrative	Agency to Agency / SVP	-	-	-	-	GoP	40,000.00	40,000.00	-	For PSHS-CALABARZON Region Campus operation
	6. Fuel, Oil and Lubricants	Academic / Administrative	SVP / DC	-	-	-	-	GoP	300,000.00	300,000.00	-	For PSHS-CALABARZON Region Campus operation
	7. Textbooks and Instructional Materials	Academic / Administrative	SVP / DC	-	-	-	-	GoP	242,000.00	242,000.00	-	For PSHS-CALABARZON Region Campus operation
	8. Subscription	Academic / Administrative	SVP / DC	-	-	-	-	GoP	21,000.00	21,000.00	-	For PSHS-CALABARZON Region Campus operation
	9. Other Supplies and Materials	Academic / Administrative	Agency to Agency / Shopping / SVP / DC	-	-	-	-	GoP	196,000.00	196,000.00	-	For PSHS-CALABARZON Region Campus operation
	A.3. TRAVELLING AND TRAINING EXPENSES											
	1. Air Transport	Academic / Administrative	Agency to Agency / Shopping / SVP / DC	-	-	-	-	GoP	270,000.00	270,000.00	-	For PSHS-CALABARZON Region Campus operation

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	2. Land Transport	Academic / Administrative	Shopping / SVP / DC	-	-	-	-	GoP	101,000.00	101,000.00	-	For PSHS-CALABARZON Region Campus operation
	A.4. TRAINING AND SCHOLARSHIP EXPENSES											
	1. Training Expenses	Academic / Administrative	Agency to Agency / Shopping / SVP / DC	-	-	-	-	GoP	700,000.00	700,000.00	-	For PSHS-CALABARZON Region Campus operation
	2. Scholarship Expenses (Instructional Materials and Student Activities)	Academic / Administrative	Agency to Agency / Shopping / SVP / DC	-	-	-	-	GoP	2,790,000.00	2,790,000.00	-	For PSHS-CALABARZON Region Campus operation
	B. SERVICES											
	1. Utilities (Water)	Academic / Administrative	SVP / DC	-	-	-	-	GoP	1,500,000.00	1,500,000.00	-	For PSHS-CALABARZON Region Campus operation
	2. Utilities (Electricity)	Academic / Administrative	DC	-	-	-	-	GoP	3,600,000.00	3,600,000.00	-	For PSHS-CALABARZON Region Campus operation
	3. Communication and Internet Services	Academic / Administrative	SVP / DC	-	-	-	-	GoP	1,130,000.00	1,130,000.00	-	For PSHS-CALABARZON Region Campus operation
	4. Other Professional Services	Academic / Administrative	SVP / DC	-	-	-	-	GoP	260,000.00	260,000.00	-	For PSHS-CALABARZON Region Campus operation
	5. Janitorial Services	Academic / Administrative	Public Bidding / SVP	Oct. 2018	Oct. 2018	Nov. 2018	Nov. 2018	GoP	720,000.00	720,000.00	-	For PSHS-CALABARZON Region Campus operation
	6. Security Services	Academic / Administrative	Public Bidding	Oct. 2018	Oct. 2018	Nov. 2018	Nov. 2018	GoP	1,700,000.00	1,700,000.00	-	For PSHS-CALABARZON Region Campus operation
	7. General ICT Services	Academic / Administrative	SVP	-	-	-	-	GoP	10,000.00	10,000.00	-	For PSHS-CALABARZON Region Campus operation
	8. Other General Services	Academic / Administrative	Public Bidding / SVP	Oct. 2018	Oct. 2018	Nov. 2018	Nov. 2018	GoP	3,098,000.00	3,098,000.00	-	For PSHS-CALABARZON Region Campus operation
	9. Labor and Wages	Academic / Administrative	SVP / DC	-	-	-	-	GoP	100,000.00	100,000.00	-	For PSHS-CALABARZON Region Campus operation
	10. Repair and Maintenance - School Buildings	Academic / Administrative	SVP / DC	-	-	-	-	GoP	50,000.00	50,000.00	-	For PSHS-CALABARZON Region Campus operation
	11. Repair and Maintenance - Electricity	Academic / Administrative	SVP / DC	-	-	-	-	GoP	50,000.00	50,000.00	-	For PSHS-CALABARZON Region Campus operation
	12. Repair and Maintenance - Other Machineries and Equipment	Academic / Administrative	SVP / DC	-	-	-	-	GoP	100,000.00	100,000.00	-	For PSHS-CALABARZON Region Campus operation
	13. Repair and Maintenance - Furnitures and Fixtures	Academic / Administrative	SVP / DC	-	-	-	-	GoP	50,000.00	50,000.00	-	For PSHS-CALABARZON Region Campus operation

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	14. Repair and Maintenance - ICT Equipment	Academic / Administrative	SVP / DC	-	-	-	-	GoP	100,000.00	100,000.00	-	For PSHS-CALABARZON Region Campus operation
	15. Repair and Maintenance - Technical and Scientific	Academic / Administrative	SVP / DC	-	-	-	-	GoP	100,000.00	100,000.00	-	For PSHS-CALABARZON Region Campus operation
	16. Repair and Maintenance - Motor Vehicle	Academic / Administrative	SVP / DC	-	-	-	-	GoP	300,000.00	300,000.00	-	For PSHS-CALABARZON Region Campus operation
	17. Repair and Maintenance - Hostels and Dormitories	Academic / Administrative	SVP / DC	-	-	-	-	GoP	50,000.00	50,000.00	-	For PSHS-CALABARZON Region Campus operation
	18. Repair and Maintenance - Office Equipment	Academic / Administrative	SVP / DC	-	-	-	-	GoP	50,000.00	50,000.00	-	For PSHS-CALABARZON Region Campus operation
	19. Taxes, Insurance and Others	Academic / Administrative	Agency to Agency / SVP / DC	-	-	-	-	GoP	233,000.00	233,000.00	-	For PSHS-CALABARZON Region Campus operation
	20. Advertising	Academic / Administrative	SVP / DC	-	-	-	-	GoP	85,000.00	85,000.00	-	For PSHS-CALABARZON Region Campus operation
	21. Printing and Publication Services	Academic / Administrative	Agency to Agency / SVP	-	-	-	-	GoP	106,000.00	106,000.00	-	For PSHS-CALABARZON Region Campus operation
	22. Rent - Building and Other Structures	Academic / Administrative	SVP / DC	-	-	-	-	GoP	650,000.00	650,000.00	-	For PSHS-CALABARZON Region Campus operation
	23. Rent - Motor Vehicle	Academic / Administrative	SVP / DC	-	-	-	-	GoP	300,000.00	300,000.00	-	For PSHS-CALABARZON Region Campus operation
	TOTAL MOOE								21,484,000.00	21,484,000.00	-	
II. CAPITAL OUTLAY EQUIPMENT												
A.II.b.14	1. Office Equipment	Academic / Administrative	Public Bidding / Shopping / SVP / DC	-	-	-	-	GoP	1,650,000.00	-	1,650,000.00	Includes airconditioning units, steel cabinets, photocopier, and others
	1.1 Office Equipment (Continuing Appropriation)	Academic / Administrative	Shopping / SVP / DC	-	-	-	-	GoP	1,550.00	-	1,550.00	Continuing Appropriation for Office Equipment
	2. ICT Equipment	Academic / Administrative	Public Bidding / Shopping / SVP / DC	Oct 18	Oct 18	Nov 18	Nov 18	GoP	1,000,000.00	-	1,000,000.00	Includes desktop computers, laptops, tablets, and projectors

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3.	ICT Software	Academic / Administrative	Public Bidding / Shopping / SVP / DC	Oct 18	Oct 18	Nov 18	Nov 18	GoP	4,000,000.00	-	4,000,000.00	Includes SPSS, Sketchup 2017, Chem Office *16, Autocad, Microsoft Visual Studio , and other licensed softwares
4.	Technical and Scientific Equipment	Academic / Administrative	Public Bidding / SVP / DC	Oct 18	Oct 18	Nov 18	Nov 18	GoP	15,000,000.00	-	15,000,000.00	Includes science laboratory equipment, music equipment, robotics, and ADTECH equipment
	4.1 Technical and Scientific Equipment (Continuing Appropriation)	Academic / Administrative	Public Bidding / SVP / DC	-	-	-	-	GoP	386,235.00	-	386,235.00	Continuing Appropriation for Technical and Scientific Equipment
5.	Books	Academic / Administrative	Public Bidding / SVP / DC	-	-	-	-	GoP	3,000,000.00	-	3,000,000.00	-
6.	Motort Vehicle	Academic / Administrative	SVP	-	-	-	-	GoP	371,700.00	-	371,700.00	Continuing Appropriation for Motor Vehicle
7.	Furnitures and Fixtures	Academic / Administrative	SVP	-	-	-	-	GoP	208,489.00	-	208,489.00	Continuing Appropriation for Furnitures and Fixtures
8.	Other Machineries and Equipment	Academic / Administrative	SVP / DC	-	-	-	-	GoP	500,000.00	-	500,000.00	-
TOTAL CAPITAL OUTLAY-EQUIPMENT									26,117,974.00	-	26,117,974.00	

II. CAPITAL OUTLAY - PROJECTS

INFRASTRUCTURE PROJECT/S

B.I.o	1. SITE DEVELOPMENT PHASE 5								-			
	a. Design and/or Civil Works	BAC	Public Bidding	Nov 18	Nov 18	Dec 18	Dec 18	GoP	9,800,000.00		9,800,000.00	-
	b. Engineering, Supervision, Administrative, and other Expenses	FAD	SVP	-	-	-	-	GoP	200,000.00		200,000.00	Includes CPES, Project Engineer's Fee, Blueprinting, and other related expenses
	2. IMPLEMENTATION OF K-12 PROGRAM (MITHI-ICT INFRASTRUCTURE)								-			
	a. Design and/or Consultancy and Civil Works	BAC	Public Bidding	Nov 18	Nov 18	Dec 18	Dec 18	GoP	4,900,000.00		4,900,000.00	-

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	b. Engineering, Supervision, Administrative, and other Expenses	FAD	SVP	-	-	-	-	GoP	100,000.00		100,000.00	Includes CPES, General Requirements, and Others
	TOTAL CAPITAL OUTLAY- PROJECTS								15,000,000.00		15,000,000.00	
	TOTAL, APP FOR FY 2019								62,601,974.00	21,484,000.00	41,117,974.00	

Prepared by:



EDSEL E. ESPINO
 Administrative Officer III

Concurred by BAC Members :


ABIGAIL M. OCAMPO
 Chairman, BAC for Goods and Services


MARY ANGEL L. GAVINA
 Chairman, BAC for Infrastructure Projects

Approved by:


JOSE M. ANDAYA, D.T.
 Director III

Certified Appropriate Funds Available :


ARNEL E. AGUILA
 Budget Officer


CRISPINA ROWENA M. MAQUIMOT
 Accountant 3/29/19