

Republic of thePhilippines Department of Science and Technology PHILIPPINE SCIENCE HIGH SCHOOL - MIMAROPA Region Campus

Brgy. Rizal, Odiongan, Romblon

INDICATIVE ANNUAL PROCUREMENT PLAN NON-CSE FOR CY 2021

As of: September 24, 2020

	PROCUREMENT PROGRAM/PROJECT	PMO/		SCHEDULE OF EACH PROCUREMENT AC			IT ACTIVITY	Source of		Estimated Budget (PhP)		Remarks		
CODE (PAP)		End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	TOTAL	MOOE	со	(brief description of Program/Project)		
	I.A Travelling Expenses	PSHS-MRC	-	-	-	-	-	GoP	1,061,000.00	1,061,000.00		Travelling Expenses (Employees) for OCD, SSD, CID, FAD		
50201010 00	Local	PSHS-MRC	-	-	-	-	-	GoP	856,000.00	856,000.00		Local Travel		
50201020 00	Foreign	PSHS-MRC	-	-	-	-	-	GoP	205,000.00	205,000.00		Foreign Travel		
50202010 00	I.B Training Expenses	PSHS-MRC	Shopping / SVP / DC / AA / LRPV	-	-	-	-	GoP	300,000.00	300,000.00		Training (Employees) Expenses for OCD, SSD, CID, FAD		
	I.C Scholarship Expenses	PSHS-MRC	Shopping / SVP / DC / AA / LRPV	-	-	-	-	GoP	13,346,000.00	13,346,000.00		Trainings (Including Scholars), Seminars, Competitions, Activities, School Organ, Allowances, Instructional Materials		
50202020 00	School Organ, Awards, Others	PSHS-MRC	Shopping / SVP / DC / AA / LRPV	-	-	-	-	GoP	4,227,000.00	4,227,000.00		-		
50202020 00	Allowances	PSHS-MRC	-	-	-	-	-	GoP	9,119,000.00	9,119,000.00		-		
	I.D Supplies and Materials Expenses							GoP	1,481,000.00	1,481,000.00				
50203010 00	Office Supplies	PSHS-MRC	PB / Shopping / SVP	October 20'	November 20'	January 21'	February 21'	GoP	300,000.00	300,000.00				
50203020 00	Accountable Forms	PSHS-MRC	PB / Shopping / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	20,000.00	20,000.00]		
50203070 00	Drugs and Medicines	PSHS-MRC	SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	42,000.00	42,000.00		Office Supplies, Accountable Forms, Drug		
50203080 00	Medical, Dental and Laboratory Supplies	PSHS-MRC	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	200,000.00	200,000.00		and Medicines, Medical, Dental and Laboratory Supplies, Textbooks and		
50203110 01	Textbooks and Instructional Materials	PSHS-MRC	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	200,000.00	200,000.00		Instructional Materials, Fuel, Oil and Lubricant Expenses, ICT Supplies, Other		
50203090 00	Fuel, Oil and Lubricant Expenses	PSHS-MRC	SVP	October 20'	November 20'	January 21'	February 21'	GoP	216,000.00	216,000.00		Supplies		
50203010 01	ICT Supplies	PSHS-MRC	PB / Shopping / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	100,000.00	100,000.00]		
50203990 00	Other Supplies and Materials Expenses	PSHS-MRC	PB / Shopping / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	403,000.00	403,000.00]		
	I.E Utilities							GoP	1,110,000.00	1,110,000.00		-		
50204010 00	Water Expenses	PSHS-MRC	DC		January -	December		GoP	150,000.00	150,000.00		-		
50204020 00	Electricity Expenses	PSHS-MRC	DC		January -	December		GoP	960,000.00	960,000.00		-		
	I.F Communication Expenses							GoP	524,000.00	524,000.00		-		
50205010 00	Postage and Courier Services	PSHS-MRC	SVP / DC		January -	December		GoP	64,000.00	64,000.00		-		
50205020 01	Mobile	PSHS-MRC	SVP / DC		January -	December		GoP	114,000.00	114,000.00		Prepaid Load Cards for Cellular Phone		
50205020 02	Landline	PSHS-MRC	SVP / DC			December		GoP	10,000.00	10,000.00		-		
50205030 00	Internet Subscription Expenses	PSHS-MRC	SVP / DC		January -	December		GoP	300,000.00	300,000.00		Prepaid Load Cards for Wifi Devices		
50205040 00	Cable, Satellite, Telegraph and Radio Expenses	PSHS-MRC	SVP / DC		January -	December		GoP	36,000.00	36,000.00		-		
50207010 00	I.G Survey Expenses	PSHS-MRC	SVP / DC		January -	December		GoP		-		-		
50210030 00	I.H Extraordinary and Miscellaneous Expenses	PSHS-MRC	SVP / DC		January -	December		GoP	116,000.00	116,000.00		-		
	I.I Professional Services							GoP	2,100,000.00	2,100,000.00		-		
50211020 00	Auditing Services	PSHS-MRC	HTC			December		GoP	100,000.00	100,000.00		=		
50211030 00	Consultancy Services	PSHS-MRC	HTC			December		GoP	50,000.00	50,000.00		=		
50211010 00	Legal Services	PSHS-MRC	HTC			December		GoP	50,000.00	50,000.00		-		
50211030 01	ICT Consultancy Services	PSHS-MRC	HTC			December		GoP	100,000.00	100,000.00		-		
50211990 00	Other Professional Services	PSHS-MRC	HTC		January -	December		GoP	1,800,000.00	1,800,000.00		-		
	I.J General Services							GoP	3,306,000.00	3,306,000.00		-		
50212030 00	Environment / Sanitary Services	PSHS-MRC	PB / SVP			December		GoP	253,000.00	253,000.00		-		
50212990 01	Janitorial Services	PSHS-MRC	PB / SVP			December		GoP	380,000.00	380,000.00		-		
50212990 00	Security Services	PSHS-MRC	PB / SVP		January -	December		GoP	1,000,000.00	1,000,000.00		-		

		PMO/		SCHEDULE	OF EACH P	ROCUREMEN	IT ACTIVITY	Source of		Estimated Budget (PhP)		Remarks		
CODE (PAP)	PROCUREMENT PROGRAM/PROJECT	End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	TOTAL	MOOE	со	(brief description of Program/Projec		
50212990 00	Other General Services	PSHS-MRC	PB / SVP	OT ID/ ICE		December	Jiginnig	GoP	1,673,000.00	1,673,000.00		-		
	I.K Repairs and Maintenance Expenses							GoP	175,000.00	175,000.00		-		
50213020 99	Land Improvements	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	10,000.00	10,000.00				
50213040 02	School Buildings	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	15.000.00	15,000.00		-		
50213040 99	Hostels and Dormitories	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	10,000.00	10,000.00				
50213050 02	Other Structures	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	15,000.00	15,000.00		-		
50213050 01	Office Equipment	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	5,000.00	5,000.00				
50213050 99	ICT Equipment	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	20,000.00	20,000.00		-		
50213050 02	Technical and Scientific	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	50,000.00	50,000.00		-		
50213070 00	Transportation Equipment	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	30,000.00	30,000.00		-		
50213050 03	Furniture and Fixtures	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	10,000.00	10,000.00				
50213060 01	Other Machinery	PSHS-MRC	Shopping / SVP / DC		January -	December		GoP	10,000.00	10,000.00		-		
	I.L Taxes, Insurance Premiums and other Fees							GoP	195,000.00	195,000.00		-		
50215020 00	Fidelity Bond Premiums	PSHS-MRC	-		January -	December		GoP	80,000.00	80,000.00		-		
50215030 00	Insurance Expenses	PSHS-MRC	-		January -	December		GoP	115.000.00	115,000.00		-		
50299010 00	I.M Advertising Expenses	PSHS-MRC	SVP		January -	December		GoP	50,000.00	50,000.00		-		
	I.N Subscription Expenses	PSHS-MRC	SVP / DC					GoP	56.000.00	56.000.00		-		
50299070 01	ICT Software Subscription	PSHS-MRC	SVP / DC		January -	December		GoP	20,000.00	20,000.00				
50299070 01	Library and Other Reading Materials Subscriptino	PSHS-MRC	SVP / DC		January -	December		GoP	36,000,00	36,000.00				
50299020 00	I.O Printing and Publication Expenses	PSHS-MRC	SVP		January -	December		GoP	50,000.00	50,000.00		-		
50299030 00	I.P Representation Expenses	PSHS-MRC	SVP / LVRP			December		GoP	60.000.00	60.000.00		-		
50299040 00	I.Q Transportation & Delivery Expenses	PSHS-MRC	-	-	_ ·	_	-	GoP	20.000.00	20.000.00		-		
	I.R Rent/Lease Expenses				January -	December		GoP	70.000.00	70.000.00		-		
50299050 01	Building and Structures	PSHS-MRC	SVP / DC / AA		January -	December		GoP	50,000.00	50,000.00		-		
50299050 03	Motor Vehicles	PSHS-MRC	SVP / DC / AA			December		GoP	20,000.00	20,000.00		-		
50299060 00	I.S Membership Dues & Contributions	PSHS-MRC	DC					GoP	-	-		-		
50299990 99	I.T Other MOOE	PSHS-MRC	Shopping / SVP / DC					GoP	16,000.00	16,000.00		-		
50604050 03	II.A INFORMATION AND COMMUNICATION TECHNOLO		PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	206,000.00		206,000.00	-		
50604060 01	II.B PRINTING EQUIPMENT	PSHS-MRC	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	65,000.00		65,000.00	-		
50606020 00	II.C COMPUTER SOFTWARE	PSHS-MRC	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	499,000.00		499,000.00	-		
	II.D INFRASTRUCTURE PROJECTS							GoP	47,800,000.00		47,800,000.00	-		
50604020 99	Site Development	PSHS-MRC	PB	October 20'	November 20'	January 21'	February 21'	GoP	15,000,000.00		15,000,000.00	-		
50604040 02	Construction of Administration Building	PSHS-MRC	PB	October 20'	November 20'	January 21'	February 21'	GoP	2,000,000.00		2,000,000.00	-		
50604040 02	Construction of Academic Building II	PSHS-MRC	PB	October 20'	November 20'	January 21'	February 21'	GoP	20,000,000.00		20,000,000.00	-		
50604040 99	Construction of Sports Facilities	PSHS-MRC	PB	October 20'	November 20'	January 21'	February 21'	GoP	10,000,000.00		10,000,000.00	-		
50604050 03	Implementation of K-12 Program (MITHI-ICT Infrastructure)	PSHS-MRC	PB	October 20'	November 20'	January 21'	February 21'	GoP	800,000.00		800,000.00	-		
									₹ 72,606,000.00	₱ 24,036,000.00	48,570,000.00			
end: B	Public Bidding	DC	Direct Contracting											

SVP Negotiated Procurement - Small Value Procurement HTP Highly Technical Consultants LVRP Lease of Venue or Real Property AA Agency to Agency

PHILIPPINE SCIENCE HIGH SCHOOL - MIMAROPA Region Campus BIDS AND AWARDS COMMITTEE

Prepared by:

MARIE ANGELIE F. MORENO Chairperson, BAC Secretariat

Concurred by:

Approved by:

EDWARD C. ALBARACIN Head of Procuring Entity

INFRASTRUCTURE, CONSULTING SERVICES AND MANPOWER SERVICES

Member

GLENN A. ATIENZA Chairperson

Member.

	PROCUREMENT PROGRAM/PROJECT	PMO/	Mode of Procurement	SCHEDULE OF EACH PROCUREMEN			T ACTIVITY	Source of		Estimated Budget (PhP)		Remarks
CODE (PAP)		End-User		Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	TOTAL	МООЕ	со	(brief description of Program/Project)
		()	JOANE C DALIS Chairberson GEN F. FRONDA Member	AY	JA. Mumi Jaonil T	SUAREZ mber	IDV F) MORE Le-Chairpers	ENO on NUMERICO	July abyon LLOYD B. FABRIGAR Member			
			MARIGEN F. FRONDA			Certifie	ed Funds Ava	foiratia	ATIGA			



Republic of the Philippines

Department of Science and Technology PHILIPPINE SCIENCE HIGH SCHOOL - MIMAROPA Region Campus

Brgy. Rizal, Odiongan, Romblon

INDICATIVE ANNUAL PROCUREMENT PLAN NON-CSE FOR CY 2021 (ANNEX A)

As of: 24 September, 2020

CODE (PAP)	PROCUREMENT PROGRAM/PROJECT			SCHEDULE OF EACH PROCUREMENT ACTIVITY						Estir	Estimated Budget (PhP)				Remarks
		PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	,	APP PRICE	MOOE		со	ALLOTTED BUDGET	(brief description of Program/ Project)
	CAPITAL OUTLAY - EQUIPMENT														
	INFORMATION AND COMMUNICATION EQUIPM	IENT							₽	206,000.00		₽	206,000.00		
50604050 03	Desktop Computers	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	45,000.00		₽	45,000.00		
50604050 03	Laptop	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	56,000.00		₽	56,000.00		
50604050 03	Mid-range Laptop	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	60,000.00		₽	60,000.00		
50604050 03	High-end 11" Tablet with accessories	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	45,000.00		₽	45,000.00		
	PRINTING EQUIPMENT		•	•	•	•	•		₽	65,000.00		₽	65,000.00		
50604060 01	Printer/Copier/Scanner, Heavy Duty	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	65,000.00		₽	65,000.00		
	COMPUTER SOFTWARE		•	•	•	•	•		₽	499,000.00		₽	499,000.00		
50606020 00	Antivirus	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	155,000.00		₽	155,000.00		
50606020 00	ASC Timetables	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	10,000.00		₽	10,000.00		
50606020 00	Sketchup Pro	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	100,000.00		₽	100,000.00		
50606020 00	Adobe Creative Cloud All Apps License for Educat	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	200,000.00		₽	200,000.00		
50606020 00	Office Productivity Tools	PSHS-MRC_CID / SSD / FAD	PB / SVP / DC	October 20'	November 20'	January 21'	February 21'	GoP	₽	34,000.00		₽	34,000.00		
	·	•	•	-	-	-			₽	770,000.00		₽	770,000.00		

Legend:

LVRP

РΒ Public Bidding SVP

Negotiated Procurement - Small Value Procureme HTP Lease of Venue or Real Property

DC Direct Contracting Highly Technical Consultants

Agency toAgency

PHILIPPINE SCIENCE HIGH SCHOOL - MIMAROPA Region Campus

BIDS AND AWARDS COMMITTEE

INFRASTRUCTURE, CONSULTING SERVICES AND MANPOWER SERVICES

Prepared by:

Concurred by:

AA

Approved by:

EDWARD C. ALBARACIN Head of Procuring Entity

				SCHEDU	SCHEDULE OF EACH PROCUREMENT ACTIVITY				Esti	mated Budget		Remarks	
CODE (PAP)	PROCUREMENT PROGRAM/PROJECT	PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	APP PRICE	MOOE	со	ALLOTTED BUDGET	(brief description of Program/ Project)
		EDEDERRY	EAZ	IET	MROE ENABI		W	OONSITZ	RARINO				
	FREDERICK F. FAZ JETINO F. FJARILLO WOODRITZ FRABINO Member Member GOODS, SERVICES AND SMALL VALUE PROCUREMENT (SVP)												
	JOANE C. DALISAY SANDY F. MORENO Chairperson Vice-Chairperson												
		MARIGEN F. F. Membe		и	EONIL T. SUARI	, ED	NUMER	Memb	V 1				
		Certified Appropriate F	MARIGEN F. FR Budget Office	QA ONDA		Certified	IVYMAY Acco	hble: F. FAMATI Duntant	GA .				