

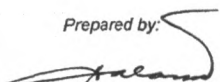


Annual Procurement Plan for FY 2019

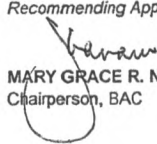
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
301010002	A. Common-Use Supplies and Equipment	OCD/FAD/SSD/CID	PS-DBM	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of R.A. 9184				GoP	1,081,040.00	1,081,040.00		various common-use office supplies available at PS-DBM
	B. Common Supplies, Materials and Equipment											
301010002	Office Supplies/Materials not available at PS but regularly purchased from other sources	OCD/FAD/SSD/CID	NP-53.9 SVP/Shopping/DC	N/A	N/A			GoP	940,960.00	940,960.00		various office/instructional supplies needed for the day to day requirements
301010002	Accountable Forms/Checkbooks	FAD	NP-53.5 Agency-to-Agency	N/A	N/A			GoP	32,000.00	32,000.00		
301010002	Drugs and Medicines	SSD	NP-53.9 SVP/Shopping	N/A	N/A			GoP	158,000.00	158,000.00		
301010002	Medical, Dental and Laboratory Supplies	CID/SSD	NP-53.9 SVP/Shopping/DC	N/A	N/A			GoP	252,000.00	252,000.00		
301010002	Textbooks and Instructional Materials	CID	NP-53.9 SVP/DC	N/A	N/A			GoP	1,050,000.00	1,050,000.00		add'l textbooks and instructional materials
301010002	Fuel, Oil and Lubricants	FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	525,000.00	525,000.00		
301010002	ICT Office Supplies	OCD/FAD/SSD/CID	NP-53.9 SVP/Shopping/DC	N/A	N/A			GoP	262,000.00	262,000.00		
301010002	Other Supplies	OCD/FAD/SSD/CID	NP-53.9 SVP/Shopping/DC	N/A	N/A			GoP	927,000.00	927,000.00		various cleaning/maintenance supplies
	C. Utilities											
301010002	Electric/ Power Supply/ Water	FAD	Direct Contracting	N/A	N/A			GoP	3,120,000.00	3,120,000.00		
	D. Communication Services											
301010002	Postage, Deliveries and Courier Services	OCD/FAD/SSD/CID	NP-53.5 Agency-to-Agency/NP-53.9 SVP	N/A	N/A			GoP	70,000.00	70,000.00		
301010002	Telephone - Mobile	OCD/FAD/SSD/CID	Direct Contracting	N/A	N/A			GoP	76,000.00	76,000.00		
301010002	Telephone - Landline	OCD/ FAD	Direct Contracting	N/A	N/A			GoP	240,000.00	240,000.00		
301010002	Internet Subscription Expenses	OCD/ FAD	Direct Contracting	N/A	N/A			GoP	282,000.00	282,000.00		
	E. Advertising											
301010002	Publication, Posting of Notices to Newspaper/Gazette	FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	42,000.00	42,000.00		
	F. Printing and Publication											
301010002	Printing of School Paper	CID	NP-53.9 SVP/Shopping	N/A	N/A			GoP	50,000.00	50,000.00		printing of Northern Scholar and Igpaw school paper
301010002	Printing of tarpaulin, fliers	OCD/FAD/SSD/CID	NP-53.9 SVP/Shopping	N/A	N/A			GoP	70,000.00	70,000.00		tarpaulin for activities
	G. Representation Expenses											
301010002	Food, token, etc.	OCD/FAD/SSD/CID	NP-53.9 SVP/Shopping	N/A	N/A			GoP	554,000.00	554,000.00		representation for visitors, guests and resource persons
301010002	Accommodation (room and food)	OCD/FAD/SSD/CID	NP-53.9 SVP/Shopping	N/A	N/A			GoP	750,000.00	750,000.00		accommodation for visitors, guests and resource persons
301010002	H. Transportation and Delivery Expenses	OCD/FAD/SSD/CID	NP-53.9 SVP/Shopping	N/A	N/A			GoP	32,000.00	32,000.00		
	I. Rent											
301010002	Venue (for activities)	OCD/FAD/SSD/CID	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	250,000.00	250,000.00		
301010002	Vehicle	OCD/FAD/SSD/CID	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	460,000.00	460,000.00		
	J. Subscriptions											
301010002	Daily subscription of newspaper	SSD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	25,000.00	25,000.00		
301010002	Subscription of Magazines/ Journals	SSD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	15,000.00	15,000.00		
	K. Professional Services											
301010002	Legal Services	FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	36,000.00	36,000.00		
301010002	Auditing Services	FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	36,000.00	36,000.00		
301010002	Consultancy Services	FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	72,000.00	72,000.00		
301010002	ICT Consultancy Services	FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	18,000.00	18,000.00		
301010002	Other Professional Services	FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	402,000.00	402,000.00		
	L. General Services											
301010002	Janitorial Services	OCD/ FAD	Competitive Bidding	15-Oct-18	5-Nov-18	27-Dec-18	Jan. 2019	GoP	1,292,000.00	1,292,000.00		
301010002	Security Services	OCD/ FAD	Competitive Bidding	15-Oct-18	5-Nov-18	27-Dec-18	Jan. 2019	GoP	1,667,000.00	1,667,000.00		

301010002	Other General - ICT Services	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	143,000.00	143,000.00		
301010002	Other General Services	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	436,000.00	436,000.00		
	M. Repair and Maintenance											
301010002	School Buildings and Structure	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	625,000.00	625,000.00		repair and maintenance of academic/admin/dormitory buildings
301010002	Other Structures	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	50,000.00	50,000.00		
301010002	Other Machinery and Equipment	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	75,000.00	75,000.00		repair and maintenance of water pump, generator and maintenance equipment
301010002	Furnitures and Fixtures	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	300,000.00	300,000.00		
301010002	ICT Equipment	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	200,000.00	200,000.00		repair and maintenance of ICT equipment
301010002	Technical and Scientific Equipment	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	50,000.00	50,000.00		repair and maintenance of copiers and other office equipment
301010002	Motor Vehicle	OCD/ FAD	NP-53.9 SVP/Direct Contracting	N/A	N/A			GoP	200,000.00	200,000.00		repair and maintenance of vehicles
	N. Taxes, Insurance Premium and Other Fees											
301010002	Insurance expenses	FAD	NP-53.5 Agency-to-Agency	N/A	N/A			GoP	893,000.00	893,000.00		insurance of school buildings, vehicles
301010002	Fidelity Bond Premium	FAD	NP-53.5 Agency-to-Agency	N/A	N/A			GoP	136,000.00	136,000.00		
301010002	Taxes, Duties and Licenses	FAD	NP-53.5 Agency-to-Agency	N/A	N/A			GoP	32,000.00	32,000.00		registration of vehicles
	O. Travelling Expenses											
301010002	Airfare (Local & Foreign)	OCD/FAD/SSD/CID	NP-53.9 SVP/DC/PS-DBM	N/A	N/A			GoP	1,850,000.00	1,850,000.00		
	Total MOOE							GoP	19,777,000.00	19,777,000.00		
	CAPITAL OUTLAY - EQUIPMENT											
301010002	Office Equipment	OCD/FAD/SSD/CID	NP-53.9 SVP/PS-DBM/DC	N/A	N/A			GoP	500,000.00	500,000.00		
301010002	ICT Equipment	OCD/FAD/SSD/CID	CB/NP-53.9 SVP/PS-DBM/DC	4-Feb-19	26-Feb-19	15-Mar-19	18-Mar-19	GoP	4,500,000.00	4,500,000.00		
301010002	Technical and Scientific Equipment	OCD/FAD/SSD/CID	CB/NP-53.9 SVP/DC	3-Dec-19	17-Dec-19	Feb-19	Feb-19	GoP	15,000,000.00	15,000,000.00		procurement of various laboratory equipment
301010002	Other Machinery and Equipment	OCD/FAD/SSD/CID	NP-53.9 SVP/DC	N/A	N/A			GoP	500,000.00	500,000.00		
301010002	Books Outlay	OCD/FAD/SSD/CID	NP-53.9 SVP/DC	N/A	N/A			GoP	150,000.00	150,000.00		procurement of reference/textbooks
301010002	Furniture and Fixtures	OCD/FAD/SSD/CID	CB/NP-53.9 SVP	3-Dec-19	17-Dec-19	Feb-19	Feb-19	GoP	1,895,000.00	1,895,000.00		
	Total CO - Equipment Outlay								22,545,000.00	22,545,000.00		
	CAPITAL OUTLAY - LOCALLY FUNDED PROJECTS											
400000000	Upgrading of Electrical System	OCD/ FAD	Competitive Bidding	4-Feb-19	26-Feb-19	15-Mar-19	18-Mar-19	GoP	7,500,000.00	7,500,000.00		
400000000	Renovation of Guard House and Waiting Area	OCD/ FAD	Competitive Bidding	4-Feb-19	26-Feb-19	15-Mar-19	18-Mar-19	GoP	1,500,000.00	1,500,000.00		
400000000	Improvement of the Sports Complex	OCD/ FAD	Competitive Bidding	4-Feb-19	26-Feb-19	15-Mar-19	18-Mar-19	GoP	6,500,000.00	6,500,000.00		
400000000	Implementation of K-12 Program (MITHI-ICT Infrastructure)	OCD/ FAD	Competitive Bidding	4-Feb-19	26-Feb-19	15-Mar-19	18-Mar-19	GoP	3,000,000.00	3,000,000.00		
	Total CO-Locally Funded Projects								18,500,000.00	18,500,000.00		
	TOTAL, ANNUAL PROCUREMENT PLAN FOR FY 2019								60,822,000.00	19,777,000.00	41,045,000.00	

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