

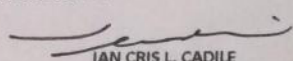
ANNUAL PROCUREMENT PLAN FOR 2018 - REVISION 1

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 Programs/Projects)
				Ads/Post of (B/RE)	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.II.a.6 2018 CURRENT APPROPRIATIONS												
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
301010002	A. Common-Use Supplies and Equipment	FAD/SSD/CID	PS-DBM	To be procured at Procurement Service pursuant to Section 53.5 of the IRR of R.A. No. 9184				GoP	344,774.89	344,774.89		Various common-use office supplies available at PS for all units of PSHS-CMC
	B. Common Supplies, Materials and Equipment							GoP	-	-		
301010002	1. Office Supplies/Materials not available at PS but regularly purchased from other sources	FAD/SSD/CID	Small Value Procurement/ Shopping	Not Applicable. To be procured by the Procurement Unit as delegated by the BAC				GoP	655,225.11	655,225.11		Procurement of various office supplies/needed for the day-to-day requirements of PSHS-CMC.
301010002	2. Accountable Forms	FAD	NP (Agency-to-Agency)	Not Applicable. Identified as Accountable Forms. To be procured to the Government Servicing Bank/Recognized Government Printers pursuant to Section 53.5 of the IRR of R.A. 9184 on GPPB Resolution No. 05-2010 dated October 29, 2010.				GoP	10,000.00	10,000.00		Purchase of MDS Checkbooks and Official Receipt (Form No. 51)
301010002	3. Drugs and Medicines	SSD	Small Value Procurement	Not Applicable. To be procured by the Procurement Unit as delegated by the BAC				GoP	400,000.00	400,000.00		Purchase of drugs and medicines
301010002	4. Medical, Dental and Laboratory Supplies	CID/SSD	Small Value Procurement					GoP	600,000.00	600,000.00		Purchase of medical and laboratory supplies
301010002	5. Textbooks and Instructional Materials	CID	Small Value Procurement					GoP	700,000.00	700,000.00		Purchase of textbooks and instructional materials for scholars
301010002	6. Fuel, Oil and Lubricants	FAD	Small Value Procurement					GoP	500,000.00	500,000.00		Purchase of petroleum, oil and lubricants
301010002	7. ICT Office Supplies	FAD/SSD/CID	Small Value Procurement					GoP	600,000.00	600,000.00		Purchase of ICT supplies for all offices
301010002	8. Other Supplies and Materials	FAD/SSD/CID	Small Value Procurement					GoP	990,000.00	990,000.00		Purchase of maintenance and cleaning supplies
	C. Utilities								-	-		
301010002	1. Electric/Power Supply	FAD	Direct Contracting					GoP	2,200,000.00	2,200,000.00		CMC-wide power supply/consumption
	D. Communication Services								-	-		
301010002	1. Postage, Deliveries and Courier Services	FAD	NP (Agency-to-Agency)					GoP	100,000.00	100,000.00		Postage, delivery and courier requirements of PSHS-CMC
301010002	2. Telephone-Mobile	FAD	Direct Contracting					GoP	200,000.00	200,000.00		Mobile phone bills
301010002	3. Telephone-Landline	FAD	Direct Contracting					GoP	20,000.00	20,000.00		Landline telephone bills
301010002	4. Internet Subscription Expenses	FAD	Direct Contracting					GoP	380,000.00	380,000.00		Internet subscriptions
301010002	E. Advertising	FAD	Small Value Procurement					GoP	27,000.00	27,000.00		Publication/Posting of Notices to Newspaper/Gazette
301010002	F. Printing and Publication	FAD	Small Value Procurement						49,000.00	49,000.00		Publication of English and Filipino school paper, printing of tarpaulins, flyers for school related activities and school to school information drive
301010002	G. Representation Expenses	FAD	Small Value Procurement						308,000.00	308,000.00		Provision of accommodation, meals & snacks of various local planning activities
301010002	H. Transportation and Delivery Expenses	FAD	Small Value Procurement						27,000.00	27,000.00		Hauling of procured materials from suppliers outside the region or area

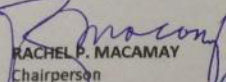
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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.II.a.6 2018 CURRENT APPROPRIATIONS												
	I. Rent								-			
301010002	1. Motor Vehicle	FAD/SSD/CID	Small Value Procurement						85,000.00	85,000.00		Rental of van for planning activities
301010002	2. Buildings and Structures	FAD/SSD/CID	Small Value Procurement						2,000.00	2,000.00		Rental of venue for school related activities
	J. Subscriptions								150,000.00	150,000.00		Subscriptions of 3 nationwide circulation newspaper, local and international journals and magazines
	K. Professional Services								-			
301010002	1. Legal Services	FAD	Direct Contracting					GoP	200,000.00	200,000.00		Notarial fee of contracts of service, construction contract
301010002	2. Auditing Services	FAD	Direct Contracting					GoP	15,000.00	15,000.00		Supplies and materials for COA
301010002	3. Consultancy	FAD	Direct Contracting					GoP	100,000.00	100,000.00		Honorarium of consultants
301010002	4. Other Professional Services	FAD	Direct Contracting					GoP	350,000.00	350,000.00		Job contract wokers, facilitators for the acitivities on SMT, Humanities and FAD
	L. General Services								-			
301010002	1. Janitorial Services	FAD	Public Bidding	on job contract basis due to two-failed bidding				GoP	713,000.00	713,000.00		Provision of 7-8 janitorial services
				Sept. 29-Oct. 6, 2017	Oct. 23, 2017	Dec. 19, 2017	Dec. 29, 2017					
301010002	2. Security Services	FAD	Public Bidding					GoP	2,400,000.00	2,400,000.00		Provision of 12 security guards
301010002	3. Other General Services	FAD	Small Value Procurement					GoP	2,157,000.00	2,157,000.00		Job contract utility workers
	M. Repair and Maintenance								-			
301010002	1. School Buildings	FAD	Small Value Procurement					GoP	1,300,000.00	1,300,000.00		Maintenance of Academic buildings
301010002	2. Other Structures	FAD	Small Value Procurement					GoP	150,000.00	150,000.00		Maintenance School Canteen, Chemical Waste Storage Facility
301010002	3. Hostels and Dormitories	FAD	Small Value Procurement					GoP	150,000.00	150,000.00		Maintenance of dormitories
301010002	4. Other Machinery and Equipment	FAD	Small Value Procurement					GoP	200,000.00	200,000.00		Maintenance of Laboratory Tools and Equipment
301010002	5. Office Equipment	FAD	Small Value Procurement					GoP	200,000.00	200,000.00		Maintenance of office equipment
301010002	6. ICT Equipment	FAD	Small Value Procurement					GoP	300,000.00	300,000.00		Maintenance of ICT equipment
301010002	7. Motor Vehicles	FAD	Small Value Procurement					GoP	300,000.00	300,000.00		Purchase of tires and other maintenance works of motor vehicles to include labor, materials and kilometer check-up for existing vehicle
	N. Taxes, Insurance Premiums and Other Fees											
301010002	1. Insurance Expenses	FAD	Direct Contracting					GoP	452,000.00	452,000.00		Insurance of CMC properties (Building)
301010002	2. Fidelity Bond Premium	FAD	Direct Contracting					GoP	98,000.00	98,000.00		Renewal /bonding of accountable officers
301010002	3. Taxes, Duties and Licenses	FAD	Direct Contracting					GoP	5,000.00	5,000.00		Renewal of vehicles registration
	TOTAL MOOE, 2018 CURRENT APPROPRIATIONS								17,438,000.00	17,438,000.00		
CAPITAL OUTLAY - LOCALLY FUNDED PROJECTS												
	Repair/Rehabilitation of Academic Buildings I and II	FAD	Public Bidding					GoP	10,000,000.00		10,000,000.00	Civil works
	Repair/Rehabilitation of Dormitory Buildings I and II	FAD	Public Bidding					GoP	20,000,000.00		20,000,000.00	Civil works

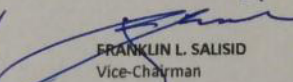
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A.II.a.6 2018 CURRENT APPROPRIATIONS												
	Rehabilitation and Improvement of Existing Water System	FAD	Public Bidding	Negotiated Procurement due to two-failed bidding				GoP	1,820,000.00		1,820,000.00	Civil works
	Upgrading of Perimeter Fence and Guard House	FAD	Public Bidding					GoP	9,730,000.00		9,730,000.00	Civil works
	Construction of Science Research Facility, Phase 1	FAD	Public Bidding					GoP	27,520,409.00		27,520,409.00	civil works
		FAD	Public Bidding	Negotiated Procurement due to two-failed bidding				GoP	1,939,114.00		1,939,114.00	Architectural & Engineering Design
	Installation of Water Purifying Treatment System	FAD	Public Bidding	3/6-13/2018	3/26/2018			GoP	2,320,000.00		2,320,000.00	Civil works
	Construction of Concrete Students' Kiosk	FAD	Public Bidding					GoP	2,400,000.00		2,400,000.00	Civil works
	Construction of Storage Room	FAD	Public Bidding	2/9-16/2018	03/05/2018	4/16/2018		GoP	4,735,000.00		4,735,000.00	Civil works
	TOTAL CO-LFP, 2018 CURRENT APPROPRIATIONS								80,464,523.00		80,464,523.00	
CAPITAL OUTLAY - EQUIPMENT												
301010002	Office Equipment	FAD/SSD/CID	Small Value Procurement					GoP	318,000.00		318,000.00	Laptop, 380 watts Industrial Air Cooler, 280 watts Industrial Air Cooler, Medicine Cabinets, Mechanical Bed, Inverter Airconditioning Unit, Weighing Scale Detecto
301010002	Technical and Scientific Equipment	CID	Small Value Procurement					GoP	780,000.00		780,000.00	CNC Laser machine, 3D printer (for education)
												Rostrum, Ducting for Fumehood, portable basketball system, laboratory work table, laboratory wall table, conference table, executive office desk and chair
301010002	Furniture and Fixtures	FAD/SSD/CID	Small Value Procurement					GoP	2,000,000.00		2,000,000.00	
301010002	Motor Vehicles	FAD	Public Bidding					GoP	4,510,000.00		4,510,000.00	Mini-bus, 34-sitting capacity
	TOTAL CO-EQ 2018 CURRENT APPROPRIATIONS								7,608,000.00		7,608,000.00	
	TOTAL, ANNUAL PROCUREMENT PLAN FOR FY 2018								105,510,523.00	17,438,000.00	88,072,523.00	


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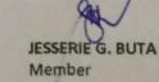

IAN CRIS L. CADILE
Chairperson, BAC Secretariat

Concurred by Bids and Awards Committee:


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Chairperson


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Campus Director