



Republic of the Philippines
DEPARTMENT OF SCIENCE AND TECHNOLOGY
PHILIPPINE SCIENCE HIGH SCHOOL
WESTERN VISAYAS CAMPUS
 Bito-on, Jaro, Iloilo City



Annual Procurement Plan for FY 2021 (Supplemental)

| Code (PAP) | Procurement Program/Project | PMO/End-User | Is this an Early Procurement Activity? (Yes/No) | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP) | | | Remarks (Brief description of Program/Project) |
|---|---|-----------------|---|-----------------------|--|------------------|-----------------|------------------|-----------------|------------------------|--------------|--------------|--|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 2021 APPROPRIATION | | | | | | | | | | | | | |
| CAPITAL OUTLAY - EQUIPMENT | | | | | | | | | | | | | |
| | Technical and Scientific Equipment | CID | No | PB | 31-May-21 | 21-Jun-21 | | | GASS | 2,000,000.00 | - | 2,000,000.00 | Sub-Allotment of OED |
| MAINTENANCE AND OTHER OPERATING EXPENSES | | | | | | | | | | | | | |
| A.II | B. COMMON USED SUPPLIES, MATERIALS & EQUIPMENT | FAD/CID/SSD/OCD | No | Agency to Agency | To be procured at Procurement Service pursuant to Section 53.5of the IRR of R.A No.9184. | | | | GoP | 533,039.52 | 533,039.52 | - | Various common-use office supplies available at PS for all units of PSHS-WVC |
| | Office supplies / materials not available at PS but regularly purchased | FAD/CID/SSD/OCD | No | SVP/Shopping | As Scheduled | | | | GoP | 766,960.48 | 766,960.48 | - | Various common used supplies for PSHS-WVC including petty supplies and materials and other school activities |
| | Accountable forms | FAD/Cash Office | No | AA/Shopping/DC | As Scheduled | | | | GoP | 15,000.00 | 15,000.00 | | Procurement of Accountable forms |
| | Drugs & Medicines | SSD/Clinic | No | SVP/Shopping | As Scheduled | | | | GoP | 300,000.00 | 300,000.00 | - | For replenishment and additional medicines |
| | Medical and Dental and Laboratory Supplies | CID/SSD | No | SVP/Shopping | As Scheduled | | | | GoP | 940,000.00 | 940,000.00 | - | For replenishment and additional lab supplies |
| | Fuel, Oil & Lubricants Expense | FAD | No | SVP/DC | As Scheduled | | | | GoP | 900,000.00 | 900,000.00 | | Supply of Petroleum, Oil & Lubricants of PSHS Service Vehicles, Grass Cutter and Generator |
| | Textbook & Instructional Materials | CID | No | SVP/DC | As Scheduled | | | | GoP | 655,000.00 | 655,000.00 | | Reference Books/Textbooks |
| | ICT - Office Supplies | FAD/CID/SSD/OCD | No | SVP/Shopping/DC | As Scheduled | | | | GoP | 565,000.00 | 565,000.00 | | Procurement of ICT supplies and Materials for ICT related activities/programs |
| | Other Supplies and Materials Expenses | FAD/CID/SSD | No | SVP/Shopping/DC | As Scheduled | | | | GoP | 2,058,000.00 | 2,058,000.00 | | Procurement of Supplies and materials for other school activities/programs |
| A.II | C.SCHOLARSHIP EXPENSES | | | | | | | | | | | | Provided to all students depending on the scholarship categorization |
| | Books/Library References | CID/SSD | No | SVP/Shopping/DC | As Scheduled | | | | GoP | 1,048,875.00 | 1,048,875.00 | | Procurement of New and additional Textbooks and Reference Materials |
| | Instructional Supplies | CID/SSD | No | SVP/Shopping/DC | As Scheduled | | | | GoP | 1,634,325.00 | 1,634,325.00 | | Procurement of additional and Instructional Supplies |
| | School Organ | CID/SSD | No | SVP | As Scheduled | | | | GoP | 200,000.00 | 200,000.00 | | |
| | Educational and Cultural Activities/Other | CID/SSD | No | SVP/Shopping/ DC/LVRP | As Scheduled | | | | GoP | 4,202,000.00 | 4,202,000.00 | | Various school activities and other educational instructional expenses |

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|------------|--|-----------------|---|------------------------------|--|------------------|-----------------|------------------|-----------------|------------------------|--------------|----|---|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| A.II | D. UTILITIES | | | | | | | | | | | | |
| | 1. Water Expenses | FAD | No | DC | | | As Scheduled | | GoP | 50,000.00 | 50,000.00 | | Water Consumption |
| | 2. Electricity Expenses | FAD | No | DC/NP-SVP | | | As Scheduled | | GoP | 6,000,000.00 | 6,000,000.00 | | Electricity Consumption |
| A.II | E. COMMUNICATION SERVICES | | | | | | | | | | | | |
| | Postage & Courier Services | OCD/FAD/CID/SSD | No | AA | | | As Scheduled | | GoP | 90,000.00 | 90,000.00 | | For mailing of letters and other communication |
| | Telephone Expenses - Mobile | FAD/OCD/SSD/CID | No | DC | | | As Scheduled | | GoP | 160,000.00 | 160,000.00 | | For official use |
| | Telephone Expenses - Landline | FAD | No | DC | | | As Scheduled | | GoP | 370,000.00 | 370,000.00 | | PSHSWVC telephone requirements |
| | Internet Subscription Expenses | FAD | No | DC | | | As Scheduled | | GoP | 500,000.00 | 500,000.00 | | Internet service of school |
| A.II | F. PROFESSIONAL SERVICES | | | | | | | | | | | | |
| | Legal Services | FAD | No | SVP/DC/HTC | | | As Scheduled | | GoP | 50,000.00 | 50,000.00 | | Provision for unforeseen legal services as needed by PSHS-WVC |
| | Auditing Services | FAD | No | SVP/DC/HTC | | | As Scheduled | | GoP | 60,000.00 | 60,000.00 | | Provision of Auditing Services as Needed by PSHS-WVC |
| | Consultancy Services | FAD | No | SVP/DC/HTC | | | As Scheduled | | GoP | 300,000.00 | 300,000.00 | | Provision of Consultancy Services as Needed by PSHS-WVC |
| | ICT Consultancy Services | FAD | No | SVP/DC/HTC | | | As Scheduled | | GoP | 70,000.00 | 70,000.00 | | Provision of ICT Consultancy Services as Needed by PSHS-WVC |
| | Other Professional Services | FAD | No | SVP/DC/HTC | | | As Scheduled | | GoP | 300,000.00 | 300,000.00 | | Provision of Professional Services as Needed by PSHS-WVC |
| A.II | G. GENERAL SERVICES | | | | | | | | | | | | |
| | Janitorial Services | FAD | Yes | PB | 12-Nov-20 | 09-Dec-20 | 04-Jan-21 | 13-Jan-21 | GoP | 2,470,000.00 | 2,470,000.00 | | Provision for 11 Janitors |
| | Security Services | FAD | Yes | PB | 12-Nov-20 | 09-Dec-20 | 11-Jan-21 | 13-Jan-21 | GoP | 2,556,000.00 | 2,556,000.00 | | Provision for 10 Security Guards |
| | Other General Services | FAD | No | DC/SVP | January, 2020 | | | | GoP | 2,500,000.00 | 2,500,000.00 | | See contracts and bids for general services |
| A.II | H. REPAIRS AND MAINTENANCE | | | | | | | | | | | | |
| | School Buildings | FAD | No | SVP/DC | | | As Scheduled | | GoP | 1,000,000.00 | 1,000,000.00 | | Repairs and Maintenance of Bldgs (as needed) |
| | Other Structures | FAD | No | SVP/DC/Emergency Procurement | | | As Scheduled | | GoP | 300,000.00 | 300,000.00 | | Repairs and Maintenance of Other Structures (as needed) |
| | Office Equipment | FAD | No | SVP/DC | | | As Scheduled | | GoP | 120,000.00 | 120,000.00 | | Repairs and Maintenance of Office Equipment (as needed) |
| | ICT - Equipment | FAD/CID | No | SVP/DC | | | As Scheduled | | GoP | 240,000.00 | 240,000.00 | | Repairs and Maintenance of ICT Equipment (as needed) |
| | Technical and Scientific Equipment | FAD/CID | No | SVP/DC/AA | | | As Scheduled | | GoP | 200,000.00 | 200,000.00 | | Repairs and Maintenance of Tech and Sci Equipment (as needed) |
| | Transport Equipment | FAD | No | SVP/DC | | | As Scheduled | | GoP | 250,000.00 | 250,000.00 | | Included maintenance of tires, battery, change oil, etc. |
| | Furnitures & Fixtures | FAD/CID/OCD | No | SVP/DC | | | As Scheduled | | GoP | 140,000.00 | 140,000.00 | | Repairs and Maintenance of furniture and fixtures (as needed) |
| | Other Machinery | FAD | No | SVP/DC | | | As Scheduled | | GoP | 210,000.00 | 210,000.00 | | Repairs and Maintenance of existing machineries (as needed) |
| A.II | I. TAXES , INSURANCE PREM. & OTHER FEES | | | | | | | | | | | | |
| | Fidelity bond premiums | FAD | No | AA | | | As Scheduled | | GoP | 100,000.00 | 100,000.00 | | Bonds of Accountable Officers |
| | Insurance Expenses | FAD | No | AA | | | As Scheduled | | GoP | 1,300,000.00 | 1,300,000.00 | | Insurance of WVC properties, vehicles |
| A.II | J. RENTALS | | | | | | | | | | | | |
| | Motor Vehicles | FAD | No | SVP/DC/AA | | | As Scheduled | | GoP | 100,000.00 | 100,000.00 | | Rental of pumpboat, Van, jeepneys for various school activities |
| | Equipment | FAD | No | SVP/DC/AA | | | As Scheduled | | GoP | 100,000.00 | 100,000.00 | | Rental of pumpboat, Van, jeepneys for various school activities |

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|--|--|------------------|---|--------------------------------------|--|------------------|--------------------------|--|-----------------|------------------------|----------------------|----------------------|---|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award (Yes/No) | Contract Signing | | Total | MOOE | CO | |
| A.II | K. ADVERTISING | FAD | No | SVP/Shopping | As Scheduled | | | | GoP | 50,000.00 | 50,000.00 | | Includes advertising for hiring of personnel and other related matters |
| A.II | L. PRINTING AND PUBLICATION | | | | | | | | | | | | |
| | Printing and Publication | CID/OCD/SSD/FAD | No | SVP/Shopping | As Scheduled | | | | GoP | 325,000.00 | 325,000.00 | | Tarpaulin printing, tliers, souvenirs (as needed) |
| A.II | M. SUBSCRIPTION | | | | | | | | | | | | |
| | Subscription of Magazine & Newspapers/Journals | FAD/SSD | No | SVP | As Scheduled | | | | GoP | 60,000.00 | 60,000.00 | | Newspaper, magazine and journals for office/library use |
| A.II | N. REPRESENTATION EXPENSES | | | | | | | | | | | | |
| | Food, Token, accommodation, etc. | OCD | No | NP/SVP | As Scheduled | | | | GoP | 310,000.00 | 310,000.00 | - | Meals, accommodation for seminar/trainings and any unforeseen representation expenses |
| A.II | O. TRAVELLING EXPENSES | | | | | | | | | | | | |
| | Airfare (Local and Foreign) | FAD/CISD/SSD/OCD | No | AA/SVP/DC | As Scheduled | | | | GoP | 2,000,000.00 | 2,000,000.00 | | Local and International Airfare |
| A.II | Q. TRAINING EXPENSES | | | | | | | | | | | | |
| | Training Expenses | FAD/CISD/SSD/OCD | No | SVP/Shopping/DC/AA/LVRP | As Scheduled | | | | GoP | 1,300,000.00 | 1,300,000.00 | | Attendance to seminars/Workshops |
| TOTAL, MOOE - APPROPRIATION | | | | | | | | | | 37,399,200.00 | 37,399,200.00 | - | |
| CAPITAL OUTLAY - EQUIPMENT | | | | | | | | | | | | | |
| A.II.b | ICT Equipment | CID/OCD/FAD | Yes | PB | 09-Feb-21 | 01-Mar-21 | 08-Apr-21 | 16-Apr-21 | GoP | 5,652,000.00 | - | 5,652,000.00 | Rebidding in FY 2021 |
| A.II.b | Technical and Scientific Equipment | CID | No | SVP/DC | As Scheduled | | | | GoP | 250,000.00 | - | 250,000.00 | For laboratories |
| TOTAL, CO-EQUIPMENT APPROPRIATION | | | | | | | | | | 5,902,000.00 | - | 5,902,000.00 | |
| CAPITAL OUTLAY - LOCALLY FUNDED PROJECTS | | | | | | | | | | | | | |
| B.I.D | Upgrading of Multi-Purpose Building | FAD | Yes | PB | 21-Nov-20 | 14-Dec-20 | 01-Mar-21 | 03-Mar-21 | GoP | 31,212,464.00 | - | 31,212,464.00 | Awarded |
| | | | | SVP | | | | | | 787,536.00 | | 787,536.00 | Alternative mode of procurement for Project Engineer |
| B.I.D | Rehabilitation of School Facilities (Repair and Rehabilitation of Campus Facilities) | FAD | No | PB | 21-Nov-20 | 14-Dec-20 | 01-Mar-21 | 03-Mar-21 | GoP | 14,202,000.00 | | 14,202,000.00 | Ongoing Procurement |
| | | | Yes | SVP | | | | | GoP | 450,000.00 | | 450,000.00 | EPA for Consulting Services only for P450,000.00. |
| | | | | | | | | | | 348,000.00 | | 348,000.00 | Alternative Mode of Procurement for Project Mgt. Cost |
| B.I.D | Implementation of K-12 Program (MITHI-ICT Infrastructure) | CID/OCD/FAD | Yes | PB | 18-Dec-21 | 11-Jan-21 | 05-Feb-21 | 15-Feb-21 | GoP | 3,237,000.00 | | 3,237,000.00 | For Instruction use |
| TOTAL, CO-LOCALLY FUNDED PROJECTS | | | | | | | | | | 50,237,000.00 | - | 50,237,000.00 | |
| TOTAL CAPITAL OUTLAY | | | | | | | | | | 58,139,000.00 | - | 58,139,000.00 | |
| TOTAL ANNUAL PROCUREMENT PLAN FOR FY 2021 | | | | | | | | | | 95,538,200.00 | 37,399,200.00 | 58,139,000.00 | |
| Legend: | | | | | | | | | | | | | |
| PB | Public Bidding | DC | | Direct Contracting | | | | | | | | | |
| SVP | Negotiated Proc. -Small Value Procurement | HTP | | Highly Technical Consultants | | | | | | | | | |
| LVRP | Lease of Venue or Real Property | AA | | Agency-to-Agency | | | | | | | | | |
| Prepared by: | | | | Recommending Approval: | | | | Approved by: | | | | | |
| | | | | | | | | | | | | | |
| MA. EMIDITH VIVIAN C. JOSEPH Head, BAC Secretariat July 14, 2021 | | | | WILLIAM A. LARIDE BAC Chairperson | | | | ARTHES G. CASTOR FAD Chief/BAC Vice-Chair | | | | | |
| | | | | | | | | SHENGA MATH M. GANELA, Ph.D. Director III | | | | | |