



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



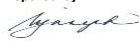
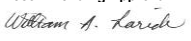


Indicative Annual Procurement Plan for FY 2022

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	
2022 APPROPRIATION													
MAINTENANCE AND OTHER OPERATING EXPENSES													
A.II	A. Common Used Supplies and Equipment Available at PS DBM	FAD/CID/SSD/OCD	No	AA	To be procured at Procurement Service pursuant to Section 53.5of the IRR of R.A No.9184.				GoP	1,094,613.36	1,094,613.36	-	Various common-use office supplies available at PS for all units of PSHS-WVC
B. COMMON USED SUPPLIES, MATERIALS & EQUIPMENT													
310100100001000	Office supplies / materials not available at PS but regularly purchased	FAD/CID/SSD/OCD	No	SVP/Shopping	As Scheduled				GoP	205,386.64	205,386.64	-	Various common used supplies for PSHS-WVC including petty supplies and materials and other school activities
310100100001000	Accountable forms	FAD/Cash Office	No	NP/SVP	As Scheduled				GoP	15,000.00	15,000.00	-	Procurement of government official forms
310100100001000	Drugs & Medicines	SSD/Clinic	No	SVP/Shopping	As Scheduled				GoP	300,000.00	300,000.00	-	For replenishment and additional medicines
310100100001000	Medical and Dental and Laboratory Supplies	CID/SSD	No	SVP/Shopping	As Scheduled				GoP	950,000.00	950,000.00	-	For replenishment and additional lab supplies
310100100001000	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
310100100001000	Textbook & Instructional Materials	CID	No	SVP/DC	As Scheduled				GoP	500,000.00	500,000.00	-	Reference Books/Textbooks
310100100001000	ICT - Office Supplies	FAD/CID/SSD/OCD	No	SVP/Shopping/DC	As Scheduled				GoP	700,000.00	700,000.00	-	Procurement of ICT supplies and Materials for ICT related activities/programs
310100100001000	Other Supplies and Materials Expenses	FAD/CID/SSD/OCD	No	SVP/Shopping/DC	As Scheduled				GoP	2,000,000.00	2,000,000.00	-	Procurement of Supplies and materials for other school activities/programs
C.SCHOLARSHIP EXPENSES													
310100100001000	Books/Library References	CID/SSD	No	SVP/Shopping/DC	As Scheduled				GoP	1,977,000.00	1,977,000.00	-	Procurement of New and additional Textbooks and Reference Materials
310100100001000	Instructional Supplies	CID/SSD	No	SVP/Shopping/DC	As Scheduled				GoP	1,568,000.00	1,568,000.00	-	Procurement of additional and Instructional Supplies
310100100001000	School Organ	CID/SSD	No	SVP	As Scheduled				GoP	100,000.00	100,000.00	-	For school publications
310100100001000	Educational and Cultural Activities/Other	CID/SSD	No	SVP/Shopping/DC/LVRP	As Scheduled				GoP	2,834,500.00	2,834,500.00	-	Various school activities and other educational instructional expenses

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A.II	D. UTILITIES												
310100100001000	1. Water Expenses	FAD	No	DC	As Scheduled				GoP	50,000.00	50,000.00		Water Consumption
310100100001000	2. Electricity Expenses	FAD	No	DC	As Scheduled				GoP	6,000,000.00	6,000,000.00		Electricity Consumption
A.II	E. COMMUNICATION SERVICES												
310100100001000	Postage & Courier Services	FAD	No	AA/Shopping//DC	As Scheduled				GoP	100,000.00	100,000.00		For mailing of letters and other communciation
310100100001000	Telephone Expenses - Mobile	FAD	No	SVP/DC/Shopping	As Scheduled				GoP	300,000.00	300,000.00		For official use
310100100001000	Telephone Expenses - Landline	FAD	No	DC	As Scheduled				GoP	400,000.00	400,000.00		PSHSWVC telephone requirements
310100100001000	Internet Subscription Expenses	FAD	No	SVP	As Scheduled				GoP	600,000.00	600,000.00		PSHSWVC Internet services
A.II	F. PROFESSIONAL SERVICES												
310100100001000	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
310100100001000	Auditing Services	FAD	No	SVP/DC/HTC	As Scheduled				GoP	50,000.00	50,000.00		Provision of Auditing Services as Needed by PSHS-WVC
310100100001000	Consultancy Services	SSD	No	SVP/DC/HTC	As Scheduled				GoP	500,000.00	500,000.00		Provision of Consultancy Services as Needed by PSHS-WVC
310100100001000	ICT Consultancy Services	OCD	No	SVP/DC/HTC	As Scheduled				GoP	100,000.00	100,000.00		Provision of ICT Consultancy Services as Needed by PSHS-WVC
310100100001000	Other Professional Services	FAD	No	SVP/DC/HTC	As Scheduled				GoP	500,000.00	500,000.00		Provision of Professional Services as Needed by PSHS-WVC
A.II	G. GENERAL SERVICES												
310100100001000	Janitorial Services	FAD	Yes	PB	October, 2021	1st Qtr of 2022		GoP	3,000,000.00	3,000,000.00		Provision for procurement of janitorial services	
310100100001000	Security Services	FAD	Yes	PB	October, 2021	1st Qtr of 2022		GoP	3,400,000.00	3,400,000.00		Provision for procurement of security services	
310100100001000	Other General Services	FAD	No	SVP	As Scheduled				GoP	3,000,000.00	3,000,000.00		Job Contracts and Labor for general services
A.II	H. REPAIRS AND MAINTENANCE												
310100100001000	School Buildings	FAD	No	SVP/DC	As Scheduled				GoP	893,000.00	893,000.00		Repairs and Maintenance of Bldgs (as needed)
310100100001000	Other Structures	FAD	No	SVP/DC	As Scheduled				GoP	300,000.00	300,000.00		Repairs and Maintenance of Other Structures (as needed)
310100100001000	Office Equipment	FAD/CID/SSD/OCD	No	SVP/DC	As Scheduled				GoP	250,000.00	250,000.00		Repairs and Maintenance of Office Equipment (as needed)
310100100001000	ICT - Equipment	FAD/CID/SSD/OCD	No	SVP/DC	As Scheduled				GoP	250,000.00	250,000.00		Repairs and Maintenance of ICT Equipment (as needed)
310100100001000	Technical and Scientific Equipment	CID	No	SVP/DC	As Scheduled				GoP	200,000.00	200,000.00		Repairs and Maintenance of Tech and Sci Equipment (as needed)

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310100100001000	Furnitures & Fixtures	FAD/CID/SSD/OCD	No	SVP/DC	As Scheduled				GoP	100,000.00	100,000.00		Repairs and Maintenance of furniture and fixtures (as needed)
310100100001000	Other Machinery	FAD	No	SVP/DC	As Scheduled				GoP	200,000.00	200,000.00		Repairs and Maintenance of existing machineries (as needed)
310100100001000	Motor Vehicles	FAD	No	SVP/DC	As Scheduled				GoP	250,000.00	250,000.00		Repairs and Maintenance of existing machineries (as needed)
A.II	I. TAXES , INSURANCE PREM.& OTHER FEES												
310100100001000	Fidelity bond premiums	FAD	No	AA	As Scheduled				GoP	100,000.00	100,000.00		Bonds of Accountable Officers
310100100001000	Insurance Expenses	FAD	No	AA	As Scheduled				GoP	1,300,000.00	1,300,000.00		Insurance of WVC properties, vehicles
A.II	J. ADVERTISING	FAD	No	SVP/Shopping	As Scheduled				GoP	100,000.00	100,000.00		Includes advertising for hiring of personnel and other related matters
A.II	K. PRINTING AND PUBLICATION												
310100100001000	Printing and Publication	OCD	No	SVP/Shopping	As Scheduled				GoP	320,000.00	320,000.00		Tarpaulin printing, fliers, souvenirs (as needed)
A.II	L. SUBSCRIPTION												
310100100001000	Subscription of Magazine & Newspapers/Journals	FAD/SSD	No	SVP/DC	As Scheduled				GoP	300,000.00	300,000.00		Newspaper, magazine and journals for office/library use
A.II	M. OTHER MOOE												
310100100001000	Other MOOE	OCD/SSD	No	SVP	As Scheduled				GoP	50,000.00	50,000.00		Other needs of the school
A.II	N. REPRESENTATION EXPENSES												
310100100001000	Food, Token, accommodation, etc.	OCD	No	NP/SVP	As Scheduled				GoP	350,000.00	350,000.00	-	Meals, accommodation for seminar/trainings and any unforeseen representation expenses
A.II	O. TRAVELLING EXPENSES												
310100100001000	Local and Foreign (Airfare/ per diem/Land Transportation)	FAD/CISD/SSD/OCD	No	AA/SVP/DC	As Scheduled				GoP	2,000,000.00	2,000,000.00		Local and International Airfare, Per Diem, Land Transportation
A.II	P. TRAINING EXPENSES												
310100100001000	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									39,457,500.00	39,457,500.00	-		
CAPITAL OUTLAY - INFRASTRUCTURE PROJECTS									-	-	-		
CAPITAL OUTLAY -EQUIPMENT													
A.II.B	ICT Equipment	CID/OCD/FAD	No	SVP/DC	As Scheduled				GoP	210,000.00	-	210,000.00	For laboratories
TOTAL, CO-EQUIPMENT APPROPRIATION									210,000.00	-	210,000.00		
TOTAL CAPITAL OUTLAY									210,000.00	-	210,000.00		
TOTAL INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2022									39,667,500.00	39,457,500.00	210,000.00		
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:					
													
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