



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




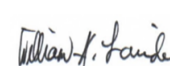


Revised Annual Procurement Plan for FY 2022 (updates as of June 30, 2022)

| 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/PB | As Scheduled | | | | GoP | 500,000.00 | 500,000.00 | | Reference Books/Textbooks |
| 310100100001000 | ICT - Office Supplies | FAD/CID/SSD/OCD | No | PB/SVP | As Scheduled | | | | GoP | 794,861.00 | 794,861.00 | | Procurement of ICT supplies and Materials for ICT related activities/programs |
| 310100100001000 | Other Supplies and Materials Expenses | FAD/CID/SSD/OCD | No | PB/SVP/Shopping/DC | As Scheduled | | | | GoP | 2,074,141.20 | 2,074,141.20 | | Procurement of Supplies and materials for other school activities/programs |
| A.II C.SCHOLARSHIP EXPENSES | | | | | | | | | | | | | |
| 310100100001000 | Books/Library References | CID/SSD | No | PB | 2nd quarter | | | | 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 | 3,775,750.98 | 3,775,750.98 | | 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 | | | | | | | | | | | | |
| 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 communication |
| 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 | | Nov. 29, 2021 | Jan. 14, 2022 | Jan. 17, 2022 | GoP | 3,000,000.00 | 3,000,000.00 | | Provision for procurement of janitorial services |
| 310100100001000 | Security Services | FAD | Yes | PB | | Nov. 29, 2021 | Jan. 14, 2022 | Jan. 19, 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 | 1,212,881.60 | 1,212,881.60 | | 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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|---|---|------------------|---|---|--|------------------|-----------------|---|-----------------|------------------------|----------------------|---------------------|---|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 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 | | | | | | | | | | 40,887,634.78 | 40,887,634.78 | - | |
| 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 |
| A.II.B | Office Equipment | CID/OCD/FAD | No | SVP/DC | | As Scheduled | | | GoP | 409,400.56 | - | 409,400.56 | For laboratories |
| A.II.B | Technical and Scientific Equipment | CID | No | SVP/DC | | As Scheduled | | | GoP | 474,723.00 | - | 474,723.00 | For laboratories |
| TOTAL, CO-EQUIPMENT APPROPRIATION | | | | | | | | | | 1,094,123.56 | - | 1,094,123.56 | |
| TOTAL CAPITAL OUTLAY | | | | | | | | | | 1,094,123.56 | - | 1,094,123.56 | |
| TOTAL INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2022 | | | | | | | | | | 41,981,758.34 | 40,887,634.78 | 1,094,123.56 | |
| 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. EMILIO N. VIVIAN O. JOSEPH Head, BAC Secretariat | | | | WILLIAM A. LARIDE BAC Chairperson | | | | ARTHES G. CASTOR BAC Vice-Chair | | | | | |
| | | | | | | | |  | | | | | |
| | | | | | | | | FAITH M. GANZA, Ph.D. Director III | | | | | |

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