

(Philippine Science High School - Central Visayas Campus) Annual Procurement Plan for FY 2023

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	
101101	Attendance to Competition - Local	CID	Direct Contracting/NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	500,000.00	500,000.00	-	
101101	Attendance to Competition - Foreign	CID	Direct Contracting/NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	400,000.00	400,000.00	-	
101101	Attendance to Training and Seminar - Local	All Division	Direct Contracting/NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	900,000.00	900,000.00	-	
101101	Attendance to Training and Seminar - Foreign	All Division	Direct Contracting/NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	300,000.00	300,000.00	-	
101101	Scholarship - Stipend and Living Allowance	CID	NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	10,000,000.00	10,000,000.00	-	
101101	Scholarship - Activities and Competition	CID	Direct Contracting/NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	11,277,117.80	11,277,117.80	-	
101101	Supplies and Materials - ICT Office Supplies	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	450,000.00	450,000.00	-	
101101	Supplies and Materials - Office Supplies	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	700,000.00	700,000.00	-	
101101	Supplies and Materials - Drugs and medicinals	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	300,000.00	300,000.00	-	
101101	Supplies and Materials - Medical, Dental and Lab Supplies	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	400,000.00	400,000.00	-	
101101	Supplies and Materials - Fuel, Oil and Lubricants	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	800,000.00	800,000.00	-	
101101	Supplies and Materials - Textbooks and Instructional Materials	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	500,000.00	500,000.00	-	
101101	Supplies and Materials - ICT Equipment	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	200,000.00	200,000.00	-	
101101	Supplies and Materials - Other Supplies and Materials	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	2,500,000.00	2,500,000.00	-	
101101	Utility - Water	FAD	NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	290,000.00	290,000.00	-	
101101	Utility - Electricity	FAD	NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	3,000,000.00	3,000,000.00	-	
101101	Communication - Postage and Courier	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	100,000.00	100,000.00	-	
101101	Communication - Telephone (Mobile)	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	150,000.00	150,000.00	-	
101101	Communication - Telephone (Landline)	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	370,000.00	370,000.00	-	
101101	Communication - Internet Subscription	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	900,000.00	900,000.00	-	
101101	Professional Services - Legal Services	FAD	NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	10,000.00	10,000.00	-	
101101	Professional Services - Auditing Services	FAD	NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	10,000.00	10,000.00	-	
101101	Professional Services - ICT Consultancy Services	FAD	NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	20,000.00	20,000.00	-	
101101	Professional Services - Consultancy Services	FAD	Direct Contracting	NA	NA	NA	NA	GAA	20,000.00	20,000.00	-	
101101	Professional Services - Other Professional Services	FAD	Direct Contracting	NA	NA	Jan	Jan	GAA	1,500,000.00	1,500,000.00	-	
101101	General Services - Environment/Sanitary Services	FAD	NP-53.5 Agency to Agency	NA	NA	NA	NA	GAA	50,000.00	50,000.00	-	
101101	General Services - Janitorial Services	FAD	Public Bidding	Nov	Dec	Jan	Jan	GAA	4,638,191.85	4,638,191.85	-	
101101	General Services - Security Services	FAD	Public Bidding	Nov	Dec	Jan	Jan	GAA	4,430,823.79	4,430,823.79	-	
101101	General Services - General ICT Services	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	100,000.00	100,000.00	-	
101101	General Services - Other General Services	FAD	Public Bidding	Nov	Dec	Jan	Jan	GAA	7,817,866.56	7,817,866.56	-	
101101	Repairs and Maintenance - Other Land Improvements	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	20,000.00	20,000.00	-	
101101	Repairs and Maintenance - School Buildings	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	500,000.00	500,000.00	-	
101101	Repairs and Maintenance - Hostel and Dormitories	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	400,000.00	400,000.00	-	
101101	Repairs and Maintenance - Other Structure	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	300,000.00	300,000.00	-	
101101	Repairs and Maintenance - Office Equipment	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	270,000.00	270,000.00	-	
101101	Repairs and Maintenance - ICT Equipment	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	100,000.00	100,000.00	-	
101101	Repairs and Maintenance - Technical and Scientific Eqpt	CID	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	300,000.00	300,000.00	-	
101101	Repairs and Maintenance - Other Machinery and Equipment	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	300,000.00	300,000.00	-	
101101	Repairs and Maintenance - Motor Vehicle	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	300,000.00	300,000.00	-	
101101	Repairs and Maintenance - Furniture and Fixtures	FAD	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	300,000.00	300,000.00	-	

101101	Taxes and Insurance Premiums - Taxes and Licenses	FAD	NP-53.5 Agency to Agency	Jan	NA	Apr	Apr	GAA	30,000.00	30,000.00		
101101	Taxes and Insurance Premiums - Fidelity Bond	FAD	NP-53.5 Agency to Agency	Jan	NA	Apr	Apr	GAA	300,000.00	300,000.00		
101101	Taxes and Insurance Premiums - Insurance	FAD	NP-53.5 Agency to Agency	Jan	NA	Apr	Apr	GAA	500,000.00	500,000.00		
101101	Other Operating Expense - Advertising	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	75,000.00	75,000.00		
101101	Other Operating Expense - Printing and Publication	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	75,000.00	75,000.00		
101101	Other Operating Expense - Representation	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	200,000.00	200,000.00		
101101	Other Operating Expense - Transportation	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	80,000.00	80,000.00		
101101	Other Operating Expense - Rent Building and Structure	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	50,000.00	50,000.00		
101101	Other Operating Expense - Rent Motor Vehicle	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	100,000.00	100,000.00		
101101	Other Operating Expense - Rent Equipment	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	50,000.00	50,000.00		
101101	Other Operating Expense - Membership Dues	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	20,000.00	20,000.00		
101101	Other Operating Expense - ICT Software Subscription	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	500,000.00	500,000.00		
101101	Other Operating Expense - Other MOOE	All Division	NP-53.9 Small Value Procurement	Jan	NA	Apr	Apr	GAA	100,000.00	100,000.00		
	SUB-TOTAL, MOOE									57,504,000.00		
101101	Equipment Outlay - Technical and Scientific Equipment	FAD	Public Bidding	Jul	Aug	Dec	Dec	GAA	200,000.00		200,000.00	
	SUB-TOTAL, EQUIPMENT OUTLAY										200,000.00	
101101	LFP - Site Development	FAD	Public Bidding	Oct	Nov	Jan	Jan	GAA	28,500,000.00		28,500,000.00	
101101	LFP - Upgrading of Electrical System	FAD	Public Bidding	Oct	Nov	Jan	Jan	GAA	5,500,000.00		5,500,000.00	
101101	LFP - Completion of Academic Building III	FAD	Public Bidding	Oct	Nov	Jan	Jan	GAA	10,000,000.00		10,000,000.00	
101101	LFP - Rehabilitation of School Buildings	FAD	Public Bidding	Oct	Nov	Jan	Jan	GAA	25,000,000.00		25,000,000.00	
	SUB-TOTAL, CAPITAL OUTLAY										69,000,000.00	

BIDS AND AWARDS COMMITTEE:

MARY JOY M. VILLAMORA
SST V/Member

MARJUN A. RICARTE
SST V/Member

ARLENE C. AGOSTO
SST V/Member

LILLIAN E. RENDON
Records Officer/Member Alternate

RO-ANN S. LAUDE
SST III/Member

NARDGIN D. BALILI
SST IV/Vice-Chair

RUBY CRES J. GAYDA
SST V/Chairperson

Approved:

RACHEL LUZ V. RICA, PhD
Director III