



Indicative Annual Procurement Plan for FY 2021

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement					Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Activity/Project)
				Advertisement /Post of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.II	TRAVELLING EXPENSES											
	Local (airfare, per diem, land transportation)	PSHS-MC	NP-Agency to Agency / NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	1,500,000.00	1,500,000.00		Attendance to Execom/ Seminars/ Trainings/ GAD/ Competitions
	Foreign (airfare, per diem, land transportation)	PSHS-MC	NP-Agency to Agency / NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	1,591,000.00	1,591,000.00		Attendance to Seminars/ Trainings/ Competitions
A.II	TRAINING EXPENSES											
	Training (registration fee, lease of venue, training supplies, accommodation, meals)	PSHS-MC	NP-Agency to Agency / NP-SVP / NP-LRPV / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	2,052,000.00	2,052,000.00		GAD/ Trainings/ Seminars of Faculty and Staffs
A.II	SCHOLARSHIP/ GRANTS EXPENSES											
	Book Allowance	CID/SSD/DSA	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	4,308,000.00	4,308,000.00		For replenishments, new and additional textbooks
	Insurance	CID/SSD/DSA	NP-Agency to Agency	As scheduled	As scheduled	As scheduled	As scheduled	GoP	143,600.00	143,600.00		Students GSIS Accident Insurance
	Instructional Supplies	CID/SSD/DSA	Np-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	2,872,000.00	2,872,000.00		For Instructional purposes
	School Organ/Awards & Others	CID/SSD/DSA	Np-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	8,618,000.00	8,618,000.00		For various school activities and other educational/ instructional expenses
A.II	SUPPLIES AND MATERIALS											
	Office Supplies available at Procurement Service	PSHS-MC	NP-Agency to Agency	As scheduled	As scheduled	As scheduled	As scheduled	GoP	1,125,000.00	1,125,000.00		Common used supplies for the day to day operation
	Office Supplies not available at Procurement Service	PSHS-MC	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	375,000.00	375,000.00		Common used supplies for the day to day operation not available in PS
	Accountable Forms	FAD	NP-SVP/ Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	230,000.00	230,000.00		For government official forms

	Drugs and Medicines	SSD	NP-SVP/ Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	154,000.00	154,000.00		For replenishment and additional medicines
	Medical, Dental and Laboratory Supplies	CID/SSD	NP-SVP/ Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	120,000.00	120,000.00		For replenishment and additional Lab supplies
	Textbooks and Instructional Materials	CID/SSD	NP-SVP/ Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	960,000.00	960,000.00		Reference books and Instructional Materials needed in the Library and Dorms
	Fuel, Oil and Lubricants	FAD	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	600,000.00	600,000.00		Supply of PSHS-MC Motor Vehicles
	ICT Supplies	PSHS-MC	NP-SVP/ Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	2,290,000.00	2,290,000.00		For replenishment and additional ICT supplies
	Other Supplies and Materials	PSHS-MC	NP-SVP/ Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	2,776,000.00	2,776,000.00		For replenishment and additional other supplies
A.II	UTILITY EXPENSES											
	Water Expenses	PSHS-MC	Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	3,500,000.00	3,500,000.00		PSHS-MC Watter supply
	Electricity Expenses	PSHS-MC	Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	9,000,000.00	9,000,000.00		PSHS-MC Electricity supply
A.II	COMMUNICATION SERVICES											
	Postage and Courier Services	OCD/FAD	Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	100,000.00	100,000.00		For mailing and other communication
	Telephone Expenses - Mobile	PSHS-MC	Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	300,000.00	300,000.00		Mobile communication for official use
	Telephone Expenses - Landline	PSHS-MC	Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	500,000.00	500,000.00		For office telephone requirements
	Internet Subscription	PSHS-MC	Public Bidding	As scheduled	As scheduled	As scheduled	As scheduled	GoP	100,000.00	100,000.00		PSHS-MC Internet services
	Cable, Satellite, Telegraph and Radio	PSHS-MC	Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	20,000.00	20,000.00		For cable, satellite, telegraph and radio expenses
A.II	PROFESSIONAL SERVICES											
	Legal Services	PSHS-MC	NP-SVP / NP-Agency to Agency / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Provision for unforeseen legal services needed
	Auditing Services	PSHS-MC	NP-SVP / NP-Agency to Agency / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	150,000.00	150,000.00		Provision for unforeseen auditing services needed
	Consultancy Services	PSHS-MC	NP-SVP / NP-Agency to Agency / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	949,000.00	949,000.00		Provision for unforeseen consultancy services needed

	ICT Consultancy Services	PSHS-MC	Public Bidding / NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	200,000.00	200,000.00		Provision for unforeseen ICT consultancy services needed
	Other Professional Services	PSHS-MC	Public Bidding / NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	600,000.00	600,000.00		Provision for unforeseen other professional services needed
A.II	GENERAL SERVICES											
	Environment/Sanitary Services	PSHS-MC	NP-SVP / NP-Agecny to Agency	As scheduled	As scheduled	As scheduled	As scheduled	GoP	100,000.00	100,000.00		Provision for unforeseen environment/sanitary services needed
	Janitorial Services	PSHS-MC	Public Bidding	As scheduled	As scheduled	As scheduled	As scheduled	GoP	6,958,000.00	6,958,000.00		Provision of janitorial services including cleaning materials and tools. Subject for renewable contract upon maintaining a satisfactory performance
	Security Services	PSHS-MC	Public Bidding	As scheduled	As scheduled	As scheduled	As scheduled	GoP	10,656,000.00	10,656,000.00		Provision of security services including security materials, equipments and vehicle. Subject for renewable contract upon maintaining a satisfactory performance
	General ICT Services	PSHS-MC	NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	637,000.00	637,000.00		Provision for unforeseen general ICT services needed
	Other General Services	PSHS-MC	Public Bidding / NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	4,254,000.00	4,254,000.00		Provision for unforeseen other general services needed
A.II	REPAIRS AND MAINTENANCE											
	Other Land Improvements	PSHS-MC	Public Bidding / NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	200,000.00	200,000.00		For PSHS-MC grounds
	School Buildings	PSHS-MC	Public Bidding / NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	300,000.00	300,000.00		Repairs and maintenance of PSHS-MC building
	Other Machinery and Equipment	PSHS-MC	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Repairs and maintenance of PSHS-MC other equipments
	Office Equipment	PSHS-MC	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Repairs and maintenance of PSHS-MC office equipments

	Furnitures and Fixtures	PSHS-MC	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Repairs and maintenance of PSHS-MC furnitures and fixtures
	ICT Equipment	PSHS-MC	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Repairs and maintenance of PSHS-MC ICT equipment
	Technical and Scientific	CID	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Repairs and maintenance of PSHS-MC technical and scientific equipments
	Transportation Equipment / Motor Vehicles	FAD	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	500,000.00	500,000.00		Repairs and maintenance of PSHS-MC motor vehicles
A.II	TAXES, INSURANCE PREMIUMS & OTHER FEES											
	Insurance	PSHS-MC	NP-Agency to Agency	As scheduled	As scheduled	As scheduled	As scheduled	GoP	700,000.00	700,000.00		For building and equipments
	Fidelity Bond Premium	PSHS-MC	NP-Agency to Agency	As scheduled	As scheduled	As scheduled	As scheduled	GoP	248,000.00	248,000.00		Bond of disbursing officers
	Taxes, Duties and Licenses	PSHS-MC	NP-Agency to Agency	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Taxes, duties and licenses
	OTHERS											
	Advertising Services	PSHS-MC	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		For hiring of personnel and other related matters
	Subscriptions	PSHS-MC	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	53,000.00	53,000.00		For subscription of softwares
	Printing and Publication	PSHS-MC	NP-SVP / Shopping / Direct Contracting	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		For publication of BAC matters and other agencies information desimination
	Representation	PSHS-MC	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	500,000.00	500,000.00		Provision for unforeseen representation expenses needed
	Rent - Motor Vehicles	PSHS-MC	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	350,000.00	350,000.00		Rental of motor vehicles for official activities
	Rent - Equipment	PSHS-MC	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	100,000.00	100,000.00		Rental of equipments for official activities
	Membership Dues & Contributions to Org.	PSHS-MC	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	10,000.00	10,000.00		Membership dues
	Other Maintenance & Operating Expenses	PSHS-MC	NP-SVP / Shopping	As scheduled	As scheduled	As scheduled	As scheduled	GoP	50,000.00	50,000.00		Provision for unforeseen expenses needed
A.II.B	CAPITAL OUTLAY											
	ICT Equipment	TECH/COMSCI /MIS	Public Bidding / NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	1,264,000.00		1,264,000.00	For additional ICT equipments of PSHS-MC
	Printing Equipment	PSHS-MC	NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	405,000.00		405,000.00	For additional Printing equipments of PSHS-MC

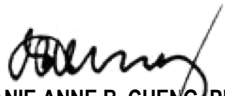
	Technical and Scientific Equipment	CID	NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	1,000,000.00		1,000,000.00	For additional technical and scientific equipments of PSHS-MC
	ICT Software	PSHS-MC	NP-SVP	As scheduled	As scheduled	As scheduled	As scheduled	GoP	303,000.00		303,000.00	For upgrading of ICT software of PSHS-MC
B.I.B	PROJECTS / INFRA											
	Rehabilitation of School Buildings/Facilities	PSHS-MC	Public Bidding	As scheduled	As scheduled	As scheduled	As scheduled	GoP	40,000,000.00		40,000,000.00	For rehab/improvement of PSHS-MC buildings
	Site Development - Completion of the Rehabilitation of the Road Network Inside the Campus with Asphalt Overlay	PSHS-MC	Public Bidding	As scheduled	As scheduled	As scheduled	As scheduled	GoP	8,000,000.00		8,000,000.00	For rehab/improvement of PSHS-MC road network
	Implementation of K-12 Program (MITHI-ICT Network Infrastructure-Hardware)	PSHS-MC	Public Bidding	As scheduled	As scheduled	As scheduled	As scheduled	GoP	2,000,000.00		2,000,000.00	For K-12 program
TOTAL									124,171,600.00	71,199,600.00	52,972,000.00	

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