

DOST- Philippine Science High School- Zamboanga Peninsula Region Campus Annual Procurement Plan for FY 2023

Code (PAP)	Procurement 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 Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100200164000	Completion of Academic Building II	5060404002	YES	Competitive Bidding	February 3, 2023	February 27, 2023	March 24, 2023	March 27, 2023	GoP	7,000,000.00	-	7,000,000.00	To put up an Audio Visual Room. Electronics, plumbing and electrical works are included in the project
310100200175000	Completion of Academic Building III	5060404002	YES	Competitive Bidding	December 16, 2023	January 16, 2023	Ongoing	Ongoing	GoP	10,000,000.00	-	10,000,000.00	Electronics, plumbing and electrical works are included in the project
310100200178000	Completion of Admin Building	5060404001	YES	Competitive Bidding	February 3, 2023	February 27, 2023	March 24, 2023	March 27, 2023	GoP	5,000,000.00	-	5,000,000.00	Tehnickal. mechanical and electrical works are to be done in this project
310100200196000	Construction of Dormitory Building III	5060404006	NO	Competitive Bidding	February 3, 2023	February 27, 2023	March 24, 2023	March 27, 2023	GoP	15,000,000.00	-	15,000,000.00	Electronics, plumbing and electrical works are included in the project
310100010001000	Technical and Scientific Equipment	5060405014	YES	NP-53.9 - Small Value Procurement	December 2023	December 2023	December 2023	December 2023	GoP	100,000.00	-	100,000.00	Supply and Delivery of Telescope and other equipment
310100100001000	TRAVELLING EXPENSES	5020100000	NO		Not applicable	Not applicable	Not applicable	Not applicable	GoP	1,500,000.00	1,500,000.00	-	For payment of travel expenses of employees
310100100001000	TRAINING EXPENSES	5020201000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	765,500.00	765,500.00	-	Various trainings of respective units
310100100001000	SCHOLARSHIP/GRANTS EXPENSES	5020201000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	17,557,600.00	17,557,600.00	-	Payment of supplies, materials, scholarship of scholars, etc.
310100100001000	Office Supplies Expense	5020301002	NO	NP-53.9 - Small Value Procurement	January-September 2023	January-September 2023	January-September 2023	January-September 2023	GoP	140,000.00	140,000.00	-	Supplies to be procured to the PS-DBM (if available)
310100100001000	Accountable Forms Expense	5020302000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	10,000.00	10,000.00	-	Purchase of checks and other accountable forms
310100100001000	Drugs and Medicines Expenses	5020307000	NO	NP-53.9 - Small Value Procurement	January-March 2023	January-March 2023	January-March 2023	January-March 2023	GoP	50,000.00	50,000.00	-	Purchase of meds for employees and scholars
310100100001000	Medical, Dental and Laboratory Supplies	5020308000	NO	NP-53.9 - Small Value Procurement	January-March 2023	January-March 2023	January-March 2023	January-March 2023	GoP	50,000.00	50,000.00	-	Procurement of Supplies for the employes, scholars, etc.
310100100001000	Fuel, Oil and Lubricants Expenses	5020309000	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	January-February 2023	January-February 2023	January 2023	January-February 2023	GoP	360,000.00	360,000.00	-	Purchase of FOLE for travel purposes
310100100001000	Textbooks and Instructional Materials Expenses	5020311000	NO	NP-53.9 - Small Value Procurement	July 2023	July 2023	January-December 2023	July 2023	GoP	50,000.00	50,000.00	-	For the library of the campus
310100100001000	ICT Office Supplies	5020321003	NO	NP-53.5 Agency-to-Agency	February 2023	February 2023	February 2023	February 2023	GoP	70,000.00	70,000.00	-	ICT Supplies for various offices
310100100001000	Other Supplies and Materials Expenses	5020399000	NO	NP-53.5 Agency-to-Agency	January 2023	January 2023	January 2023	January 2023	GoP	100,000.00	100,000.00	-	Supplies for all employees
310100100001000	Water Expenses	5020401000	NO	Direct Contracting	Not applicable	Not applicable	Not applicable	Not applicable	GoP	1,512,000.00	1,512,000.00	-	Payment of water expenses
310100100001000	Electricity Expenses	5020402000	NO	Direct Contracting	Not applicable	Not applicable	Not applicable	Not applicable	GoP	3,360,000.00	3,360,000.00	-	For the payment of electricy consumption
310100100001000	Postage and Courier Services (FAD thru petty cash)	5020501000	NO	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	22,800.00	22,800.00	-	For delivery of records and reports

310100100001000	Mobile	5020502001	NO		January 2023	January 2023	January 2023	January 2023	GoP	88,800.00	88,800.00	-	Communication allowance of MANCOM and other employees
310100100001000	Internet Subscription Expenses	5020503000	NO	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	732,000.00	732,000.00	-	Subscription of internet connection of PSHS-ZRC
310100100001000	Extraordinary Expenses	5021003000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	44,000.00	44,000.00	-	To be utilized by the CD
310100100001000	Additional Miscellaneous Expenses	5021003000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	72,000.00	72,000.00	-	To be utilized by the CD
310100100001000	Legal Services	5021101000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	15,000.00	15,000.00	-	For legal services/notarization purposes
310100100001000	Auditing Services	5021102000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	10,000.00	10,000.00	-	For audit and audit-related transactions
310100100001000	Consultancy Services	5021103000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	Procurement of services of professionals
310100100001000	Other Professional Services	5021199000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	1,839,500.00	1,839,500.00	-	Procurement of services of professionals
310100100001000	Janitorial Services	5021202000	NO		January 2023	January 2023	January 2023	January 2023	GoP	900,000.00	900,000.00	-	For janitorial-related expenses
310100100001000	Security Services	5021203000	YES	Competitive Bidding	December 2023	Dec-23	December 2023	December 2023	GoP	2,534,500.00	2,534,500.00	-	Payment of the 2023 Security Services of PSHS-ZRC
310100100001000	Other General Services	5021299099	NO		January 2023	January 2023	January 2023	January 2023	GoP	2,544,000.00	2,544,000.00	-	Payment for various services
310100100001000	General-ICT Services	5021299001	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	For acquisition of ICT Services
310100100001000	Repair and Maintenance- School Buildings	5021304002	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	15,000.00	15,000.00	-	Sanitation and beautification of school buildings
310100100001000	Repair and Maintenance- Hostels and Dormitories	5021304006	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	For the repair of minor damage of the dormitories
310100100001000	Repair and Maintenance- Office Equipment	5021305002	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	20,000.00	20,000.00	-	Procurement of services to maintain max performance of office equipment
310100100001000	Repair and Maintenance- ICT Equipment	5021305003	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	For the repair of ICT Equipment
310100100001000	Repair and Maintenance- Technical and Scientific	5021305014	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	For the calibration of TSE equipment
310100100001000	Repair and Maintenance- Motor Vehicles	5021306001	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	78,000.00	78,000.00	-	For the repair of the campus' vehicle
310100100001000	Repair and Maintenance- Furniture and Fixtures	5021322001	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	To repair damaged furnitures
310100100001000	Repair and Maintenance- Other Machinery and Equipment	5021321099	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	To be utilized for the repair of machine and/or equipment that will be considered as unserviceable
310100100001000	Taxes, Duties and Licenses	5021501001	NO	NP-53.5 Agency-to-Agency	Not applicable	Not applicable	Not applicable	Not applicable	GoP	10,000.00	10,000.00	-	Payment of taxes
310100100001000	Fidelity Bond Premium	5021502000	NO	NP-53.5 Agency-to-Agency	Not applicable	Not applicable	Not applicable	Not applicable	GoP	127,500.00	127,500.00	-	Payment of bonds of accountable officers

310100100001000	Insurance Expenses	5021503000	NO	NP-53.5 Agency-to-Agency	Not applicable	Not applicable	Not applicable	Not applicable	GoP	1,280,000.00	1,280,000.00	-	For renewal building and motor vehicle insurance
310100100001000	Advertising Expense	5029901000	NO	NP-53.9 - Small Value Procurement	July 2023	July 2023	July 2023	July 2023	GoP	10,000.00	10,000.00	-	For the publication of various activities and programs of the campus
310100100001000	Printing and Publication	5029902000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	20,000.00	20,000.00	-	Printing or reproduction of materials
310100100001000	Representation Expense	5029903000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	50,800.00	50,800.00	-	To be utilized for special purposes
310100100001000	Transportation and Delivery Expense	5029904000	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	25,000.00	25,000.00	-	To transport passengers, materials or equipment
310100100001000	Rent-Motor Vehicle	5029905003	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	10,000.00	10,000.00	-	Payment for transportation services
310100100001000	Rent-Equipment	5029905004	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	5,000.00	5,000.00	-	To be used for the rental of equipment
310100100001000	Membership Dues and Contributions	5029906000	NO	Direct Contracting	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	10,000.00	10,000.00	-	Payment of membership and other purposes
310100100001000	ICT SOFTWARE SUBSCRIPTION	5029907001	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	March 2023	March 2023	GoP	200,000.00	200,000.00	-	Software License Subscription
310100100001000	Library and Other Reading Materials Subs. Exp.	5029907004	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	50,000.00	50,000.00	-	Subscription of reading materials and other purposes
310100100001000	OTHER MOOE	5029999099	NO	NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GoP	50,000.00	50,000.00	-	For the acquisition of supplies and materials

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