



Republic of the Philippines
Department of Science and Technology
PHILIPPINE SCIENCE HIGH SCHOOL - MIMAROPA Region Campus
Brgy. Rizal, Odiangan, Romblon

ANNUAL PROCUREMENT PLAN FOR CY 2017

CODE (PAP)	PROCUREMENT PROGRAM/PROJECT	PMO/ End-User	Mode of Procurement	SCHEDULE OF 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	
A.II.B.15	A. Travelling Expenses		-	-	-	-	-	GoP	866,824.28	866,824.28		
A.II.B.15	B. Training Expenses	PSHS-MRC	-	-	-	-	-	GoP	387,000.00	387,000.00		
A.II.B.15	C. Scholarship Expenses	PSHS-MRC	PB / Shopping / SVP / DC	-	-	-	-	GoP	7,645,000.00	7,645,000.00		
A.II.B.15	D. Supplies and Materials Expenses							GoP	1,874,175.72	1,874,175.72		
	Office Supplies	PSHS-MRC	PB / Shopping / SVP	January	January	February	February	GoP	1,144,766.00	1,144,766.00		
	Accountable Forms	PSHS-MRC	PB / Shopping / SVP / DC	January	January	February	February	GoP	24,000.00	24,000.00		
	Drugs and Medicines	PSHS-MRC	SVP / DC	January	January	February	February	GoP	32,970.00	32,970.00		
	Medical, Dental and Laboratory Supplies	PSHS-MRC	PB / SVP / DC	January	January	February	February	GoP	105,980.00	105,980.00		
	Textbooks and Instructional Materials	PSHS-MRC	PB / SVP / DC	January	January	February	February	GoP	5,550,160.00	5,550,160.00		
	Fuel, Oil and Lubricant Expenses	PSHS-MRC	SVP	January	January	February	February	GoP	150,000.00	150,000.00		
	ICT Supplies	PSHS-MRC	PB / Shopping / SVP / DC	January	January	February	February	GoP	376,108.00	376,108.00		
	Other Supplies and Materials Expenses	PSHS-MRC	PB / Shopping / SVP / DC	January	January	February	February	GoP	5,276,250.00	5,276,250.00		
A.II.B.15	E. Utilities							GoP	854,748.00	854,748.00		
	Water Expenses	PSHS-MRC	DC			January - December		GoP	420,000.00	420,000.00		
	Electricity Expenses	PSHS-MRC	DC			January - December		GoP	1,500,000.00	1,500,000.00		
A.II.B.15	G. Communication Expenses							GoP	341,500.00	341,500.00		
	Postage and Courier Services	PSHS-MRC	SVP / DC			January - December		GoP	50,000.00	50,000.00		
	Telephone Expenses - Mobile	PSHS-MRC	SVP / DC			January - December		GoP	60,000.00	60,000.00		
	Telephone Expenses - Landline	PSHS-MRC	SVP / DC			January - December		GoP	250,000.00	250,000.00		
	Internet Subscription Expenses	PSHS-MRC	SVP / DC			January - December		GoP	480,000.00	480,000.00		
	Cable Sattelite, Telegraph, and Radio Expenses	PSHS-MRC	SVP / DC			January - December		GoP	50,000.00	50,000.00		
A.II.B.15	H. Extraordinary and Miscellaneous Expenses	PSHS-MRC	SVP / DC			January - December		GoP	98,000.00	98,000.00		
A.II.B.15	I. Professional Services							GoP	665,982.66	665,982.66		
	Auditing Services	PSHS-MRC	HTC			January - December		GoP	5,000.00	5,000.00		
	Consultancy Services	PSHS-MRC	HTC			January - December		GoP	10,000.00	10,000.00		
	Legal Services	PSHS-MRC	HTC			January - December		GoP	25,000.00	25,000.00		
	ICT Consultancy Services	PSHS-MRC	HTC			January - December		GoP	20,000.00	20,000.00		
	Other Professional Services	PSHS-MRC	HTC			January - December		GoP	595,000.00	595,000.00		
A.II.B.15	J. General Services							GoP	2,042,517.34	2,042,517.34		
	Janitorial	PSHS-MRC	PB / SVP			January - December		GoP	200,000.00	200,000.00		
	Security Services	PSHS-MRC	PB / SVP			January - December		GoP	600,000.00	600,000.00		
	General ICT Services	PSHS-MRC	PB / SVP			January - December		GoP	50,000.00	50,000.00		
	Other General Services	PSHS-MRC	PB / SVP			January - December		GoP	1,420,000.00	1,420,000.00		
A.II.B.15	K. Repairs and Maintenance Expenses							GoP	160,000.00	160,000.00		
	School Buildings	PSHS-MRC	Shopping / SVP / DC			January - December		GoP	75,000.00	75,000.00		
	Other Machinery and Equipment	PSHS-MRC	Shopping / SVP / DC			January - December		GoP	50,000.00	50,000.00		
	Office Equipment	PSHS-MRC	Shopping / SVP / DC			January - December		GoP	15,000.00	15,000.00		
	Furnitures and Fixtures	PSHS-MRC	Shopping / SVP / DC			January - December		GoP	10,000.00	10,000.00		
	ICT Equipment	PSHS-MRC	Shopping / SVP / DC			January - December		GoP	20,000.00	20,000.00		
	Motor Vehicles	PSHS-MRC	Shopping / SVP / DC			January - December		GoP	25,000.00	25,000.00		
A.II.B.15	L. Taxes, Insurance Premiums and other Fees							GoP	182,000.00	182,000.00		
	Fidelity Bond Premiums	PSHS-MRC	-			January - December		GoP	1,560,000.00	1,560,000.00		
	Insurance Expenses	PSHS-MRC	-			January - December		GoP	900,000.00	900,000.00		
	Taxes, Duties and Licenses	PSHS-MRC	-			January - December		GoP	480,000.00	480,000.00		
A.II.B.15	M. Advertising Expenses	PSHS-MRC	SVP			January - December		GoP	79,000.00	79,000.00		
A.II.B.15	N. Subscription Expenses	PSHS-MRC	SVP / DC			January - December		GoP	30,000.00	30,000.00		
A.II.B.15	O. Printing and Publication Expenses	PSHS-MRC	SVP			January - December		GoP	68,000.00	68,000.00		
A.II.B.15	P. Representation Expenses	PSHS-MRC	SVP / LVPR			January - December		GoP	321,000.00	321,000.00		
A.II.B.15	Q. Transportation & Delivery Expenses	PSHS-MRC	-			-		GoP	100,000.00	100,000.00		
A.II.B.15	R. Rent/Lease Expenses							GoP	1,250,000.00	1,250,000.00		
	Building and Structures	PSHS-MRC	SVP / DC / AA			January - December		GoP	1,700,000.00	1,700,000.00		
	Motor Vehicles	PSHS-MRC	SVP / DC / AA			January - December		GoP	100,000.00	100,000.00		
A.II.B.15	S. Membership Dues & Contributions	PSHS-MRC	DC					GoP	10,000.00	10,000.00		
A.II.B.15	T. Other MOOE	PSHS-MRC	Shopping / SVP / DC					GoP	100,000.00	100,000.00		
A.II.B.15	U. Equipment (SEE ANNEX A For Details)							GoP	4,947,367.95		4,947,367.95	
	Office Equipment	PSHS-MRC	PB / SVP	January	January	February	February	GoP	850,000.00		850,000.00	

