Philippine High School for the Arts (PHSA) Annual Procurement Plan for FY 2021 (UPDATED)

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)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)													
SEMI-EXPENDABLE-OTHER MACHINERY AND EQUIPMENT										**12,000.00**	**12,000.00**	**0.00**	
5-02-03-210-99	Sculf Stand	Visual Arts	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	3,000.00	3,000.00		1 pc Heavy Duty Sculf Stand
5-02-03-210-99	Hammer Drill	Visual Arts	No	Shopping	N/A	N/A	N/A	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	4,000.00	4,000.00		1 set 13mm with drill bit set
5-02-03-210-99	Portable Jigsaw	Visual Arts	No	Shopping	N/A	N/A	N/A	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	5,000.00	5,000.00		1 unit Portable Jigsaw
SEMI EXPENDABLE-FURNITURE AND FIXTURES										**73,000.00**	**73,000.00**	**0.00**	
5-02-03-220-00	Tarpaulin Stand	ANSYAS	No	Shopping	N/A	N/A	N/A	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	7,000.00	7,000.00		2 pcs 33" x 78" Tarpaulin Stand
5-02-03-220-00	Retractable Belt Barrier	ANSYAS	No	Shopping	N/A	N/A	N/A	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	20,000.00	20,000.00		4 pcs Retractable Belt Barrier
5-02-03-220-00	White/Green Board	Visual Arts	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	6,000.00	6,000.00		4 pcs 4 x 4 White or Green Board
5-02-03-220-00	Teacher's Table	Visual arts	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	10,000.00	10,000.00		1 pc Teacher's Table
5-02-03-220-00	Work Tables	Visual Arts	No	Shopping	N/A	N/A	N/A	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	30,000.00	30,000.00		4 pcs Working Tables for VA's students
OTHER MAINTENANCE AND OPERATING EXPENSES										**1,778,000.00**	**1,778,000.00**	**0.00**	
5-02-99-010-00	Advertising Expenses	ANSYAS	No	Shopping	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11465 (Continuing Appropriations)	40,000.00	40,000.00		Promotion of Annual Search for Young Arts Scholars (ANSYAS)
5-02-99-040-00	Transportation and Delivery Charge	AESD	No	Shopping	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11465 (Continuing Appropriations)	5,000.00	5,000.00		Charges on the delivery of PPE
5-02-99-050-00	Lease-Land	Director's Office	No	NP-53.10 Lease of Real Property and Venue	N/A	N/A	N/A	4th Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	1,391,000.00	1,391,000.00		Lease of Land to UPLB of approximately 13.5 hectares
5-02-99-050-03	Rental- Motor Vehicles	Motorpool	No	Shopping	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	110,000.00	110,000.00		Van Rental in the exigency of motor vehicles

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
5-02-99-050-04	Rental-Equipment	AESD/CID	No	Shopping	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11465 (Continuing Appropriations)	30,000.00	30,000.00		Rental of Equipment during student performances and other school related
5-02-99-050-05	Rental-Accommodation	AESD/CID	No	Shopping	2nd/4th Quarters	N/A	2nd/4th Quarters	2nd/4th Quarters	GAA R.A. No. 11465 (Continuing Appropriations)	80,000.00	80,000.00		Accommodation for official business such ANSYAS, seminars, conferences and trainings
5-02-99-070-01	Subscription of ICT Software	ICT	No	Direct Contracting	N/A	N/A	N/A	2nd and 4th Quarters	GAA R.A. No. 11465 (Continuing Appropriations)	60,000.00	60,000.00		Subscription of ICT Software
5-02-99-990-00	Other Maintenance and Other Operating Expenses	AESD/CID	No	Shopping	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11465 (Continuing Appropriations)	62,000.00	62,000.00		Ushering and Laundry Services
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)-CONTINUING APPROPRIATIONS										**1,863,000.00**	**1,863,000.00**	**0.00**	
CAPITAL OUTLAY (CO)													
INFORMATION AND COMMUNICATION TECHNOLOGY										**503,000.00**	**0.00**	**503,000.00**	
1-06-05-030-00	Server	ICT	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	46,000.00		46,000.00	1 unit Server
1-06-05-030-00	Application Software	ICT	No	Shopping	1st Quarter	N/A	2nd Quarter	2nd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	202,000.00		202,000.00	61 pcs Application Software
1-06-05-030-00	UPS, 1500VA	ICT	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	43,000.00		43,000.00	1 unit Power Saving Back-UPS 1500VA
1-06-05-030-00	Enterprise Grade Router	ICT	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	26,000.00		26,000.00	1 unit Enterprise Grade Router
1-06-05-030-00	Switches	ICT	No	Shopping	1st Quarter	N/A	1st Quarter	2nd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	60,000.00		60,000.00	2 units Switches
1-06-05-030-00	Wi-Fi Access Points	ICT	No	Shopping	1st Quarter	N/A	1st Quarter	2nd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	60,000.00		60,000.00	6 units Wi-Fi Access Points
1-06-05-030-00	Networking Supplies	ICT	No	Shopping	1st Quarter	N/A	1st Quarter	2nd /3rdQuarter	GAA R.A. No. 11465 (Continuing Appropriations)	66,000.00		66,000.00	1 lot Networking Supplies
FURNITURE AND FIXTURES										**980,000.00**	**0.00**	**980,000.00**	
1-06-07-010-00	Board Racks /Filing Cabinets	GSS	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	30,000.00		30,000.00	2 pcs board racks/filing cabinets
1-06-07-010-00	Linoleum	Dance Program	No	Shopping	4th Qtr 2020	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	950,000.00		950,000.00	12 rolls Linoleum/PVC Vinyl Floor, size: 2m x 20m per roll; color: 2 side Gray and Black

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
OTHER PROPERTY, PLANT AND EQUIPMENT										**4,900,000.00**	**0.00**	**4,900,000.00**	
1-06-99-990-00	Bamboo Marimba for Anklung Ensemble	Music	No	Shopping	4th Qtr 2020	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	100,000.00		100,000.00	2 sets of Marimba (3 Octaves)
1-06-99-990-00	Grand Piano	Music	No	Competitive Public Bidding	4th Qtr 2020	4th Qtr 2020	1st Quarter	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	4,000,000.00		4,000,000.00	1 unit 9 ft. Grand Piano, branded
1-06-99-990-00	Upright Piano	Music	No	Competitive Public Bidding	4th Qtr 2020	4th Qtr 2020	1st Quarter	1st Quarter	GAA R.A. No. 11465 (Continuing Appropriations)	800,000.00		800,000.00	3 units Standard Upright Piano
TOTAL CAPITAL OUTLAY-CONTINUING APPROPRIATIONS										**6,383,000.00**	**0.00**	**6,383,000.00**	
GRAND TOTAL (CONTINUING APPROPRIATIONS)										**8,246,000.00**	**1,863,000.00**	**6,383,000.00**	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)													
SUPPLIES AND MATERIALS										**14,937,000.00**	**14,937,000.00**	**0.00**	
5-02-03-010-00	Office Supplies	Supply Unit	No	NP-53.5 Agency-to-Agency/Shopping/NP-53.9 Small Value Procurement	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	1,960,000.00	1,960,000.00		includes Common Use Supplies and Equipment available at DBM-Procurement Service
5-02-03-020-00	Accountable Forms	Guidance Office	No	Shopping/Direct Contracting	2nd and 4th Quarters	N/A	2nd and 4th Quarters	2nd and 4th Quarters	GAA R.A. No. 11518	130,000.00	130,000.00		Psychometric Test for Grade 7-10
5-02-03-050-00	Food Supplies	Student Services Division	No	Competitive Public Bidding/Shopping	1st, 2nd, 3rd, 4th Quarters	2nd Quarter	2nd Quarter	1st, 2nd, 3rd, 4th Quarters	GAA R.A. No. 11518	10,323,000.00	10,323,000.00		Provision of Meal Concession Services for 2021 including meals during meetings, workshops, seminars and other school related activities
5-02-03-070-00	Drugs and Medicines	Medical Unit	No	Shopping	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	300,000.00	300,000.00		various medicines (e.g. paracetamol, ointment etc.)
5-02-03-080-00	Medical, Dental and Laboratory Supplies	Medical Unit	No	Shopping	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	150,000.00	150,000.00		Other medical supplies such as gauze pads, splint, medical gloves)
5-02-03-090-00	Gasoline, Oil and Lubricants	GSS-Motorpool	No	NP-53.14-Direct Retail Purchaase of POL Products	N/A	N/A	N/A	1st Quarter	GAA R.A. No. 11518	1,974,000.00	1,974,000.00		For vehicles, generator and grass cutter consumption
5-02-03-110-01	Textbooks and Instructional Materials	CID	No	Shopping/Direct Contracting/NP-53.9-Small Value	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11518	100,000.00	100,000.00		Reference/Text Books

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
SEMI-EXPENDABLE-INFORMATION AND COMMUNICATION TECHNOLOGY										**57,250.00**	**57,250.00**	**0.00**	
5-02-03-210-03	Printer	HR/Houseparent/COA	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	27,800.00	27,800.00		3 units Wi-Fi All-in-One Printer
5-02-03-210-03	Lightning USB Cable	ITC	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	9,450.00	9,450.00		1 roll Lightning USB Cable
5-02-03-210-03	External Hard Drive	ITC	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	5,000.00	5,000.00		1 pc 1 TB Portable Storage Backup Plus
5-02-03-210-03	Flatbed Scanner	Library	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	15,000.00	15,000.00		1 unit Flatbed, ADF, maximum scan size of 216 x 3100mm, up to 600 dpi resolution, digital sending from scan to PC
SEMI-EXPENDABLE-COMMUNICATION EQUIPMENT										**25,000.00**	**25,000.00**	**0.00**	
5-02-03-210-07	Amplifier	Library	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	5,000.00	5,000.00		1 unit Bluetooth Audio Amplifier
5-02-03-210-07	Digital Camera	CID-BE	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	10,000.00	10,000.00		1 unit Digital Camera DSLR D3100
5-02-03-210-07	Underwater Camera	CID-BE	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	10,000.00	10,000.00		Silverwith Waterproof Depth Rating of 33.0'/10.0m and Wi-Fi Camera
SEMI-EXPENDABLE-OTHER MACHINERY AND EQUIPMENT										**123,325.50**	**123,325.50**	**0.00**	
5-02-03-210-99	Vacuum Cleaner	GSS-Motorpool	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	8,000.00	8,000.00		1 unit Portable Vacuum Cleaner
5-02-03-210-99	Battery Charger	GSS-Motorpool	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	4,000.00	4,000.00		1 unit of Battery Charger for Motor Vehicles
5-02-03-210-99	Volt Meter Reader	GSS-Motorpool	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	3,000.00	3,000.00		1 unit Fluke 101 Digital Multimeter
5-02-03-210-99	Water Heater	SSD-Dormitory	No	Shopping	1st Quarter	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	105,000.00	105,000.00		10 units 4.5kW, 3 way Anti Bacterial Shower Plate and Flow Valve Sensor Heater
5-02-03-210-99	Impact Drill	GSS	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	3,325.50	3,325.50		1 unit cordless Impact Drill GSB 16RE

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
SEMI EXPENDABLE-FURNITURE AND FIXTURES										**826,050.00**	**826,050.00**	**0.00**	
5-02-03-220-00	Steel Cabinet	GSS-Motorpool/SSD	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	38,000.00	38,000.00		4 units Vertical Steel Filing Cabinet
5-02-03-220-00	Office Table and Chair	GSS-Motorpool/SSD-HP	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	25,000.00	25,000.00		2 sets of Wood Table with Swivel Chair
5-02-03-220-00	Wall Fan	SSD-Dormitory	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	25,000.00	25,000.00		10 units 16" Heavy Duty Wall Fan
5-02-03-220-00	Cabinet	Planning	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	14,000.00	14,000.00		1 lot Fabricated Wall Cabinet
5-02-03-220-00	Computer Table	SSD	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	40,000.00	40,000.00		4 units Computer Table with drawer and lock/Ash Color
5-02-03-220-00	Wooden Table and Chairs	SSD	No	Shopping	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GAA R.A. No. 11518	31,000.00	31,000.00		2 pcs fabricated Wooden Table and Chairs for Houseparent and Medical
5-02-03-220-00	4-Seater Gang Chair	SSD	No	Shopping	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GAA R.A. No. 11518	13,500.00	13,500.00		1 set 4 seater Stainless Steel Gang Chair
5-02-03-220-00	Fabric Sofa	SSD-Guidance	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	15,000.00	15,000.00		2 pcs 2-seater Fabric Sofa
5-02-03-220-00	Visitor Chair	SSD-Guidance/Registrar	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	6,000.00	6,000.00		3 pcs Visitor Chair without Armrest
5-02-03-220-00	Double Deck	SSD-Dormitory	No	Shopping	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GAA R.A. No. 11518	500,000.00	500,000.00		35 units Steel Double Deck (Fabricated)
5-02-03-220-00	White Board	DIV/BE	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	5,050.00	5,050.00		2 pcs White Board 4x8
5-02-03-220-00	Bell Bronze	GSS	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11518	13,500.00	13,500.00		1 unit Bell Bronze with high tin content
5-02-03-220-00	Storage Cabinet	CID-BE	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	14,800.00	14,800.00		1 lot fabricated storage cabinet for Chem Lab use
5-02-03-220-00	Light Box	Visual Arts Program	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	13,200.00	13,200.00		12 pcs Light/Dura Box
5-02-03-220-00	Open Shelves Cabinet	Visual Arts Program	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	30,000.00	30,000.00		4 units Open Shelves Steel Cabinet
5-02-03-220-00	Display Glass Cabinet	Visual Arts Program	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11518	42,000.00	42,000.00		4 sets Display Glass Cabinet

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OTHER SUPPLIES AND MATERIALS EXPENSES										**3,574,374.50**	**3,574,374.50**	**0.00**	
5-02-03-990-00	Other Supplies and Materials	Various Units and Offices	No	Shopping/NP-53.9-Small Value Procurement	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	3,574,374.50	3,574,374.50		includes construction and building materials and other supplies and materials such as tires, battery , props, costumes, etc.
UTILITY SERVICES										**4,635,000.00**	**4,635,000.00**	**0.00**	
5-02-04-010-00	Water Expenses	GSS	No	Shopping	4th Quarter 2020	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11518	505,000.00	505,000.00		Supply and delivery of purified drinking water
5-02-04-020-00	Electricity	AESD	No	Direct Contracting	N/A	N/A	N/A	N/A	GAA R.A. No. 11518	4,130,000.00	4,130,000.00		Electrical Consumption (MERALCO)
COMMUNICATION SERVICES										**1,476,000.00**	**1,476,000.00**	**0.00**	
5-02-05-010-00	Postage and Courier Services	AESD	No	Direct Contracting/NP-53.9 SVP	N/A	N/A	N/A	N/A	GAA R.A. No. 11518	52,000.00	52,000.00		Mailing Services (JRS/LBC)
5-02-05-020-01	Telephone Expenses - Mobile	AESD	No	Direct Contracting	N/A	N/A	N/A	N/A	GAA R.A. No. 11518	233,000.00	233,000.00		Mobile Subscription (Globe)
5-02-05-020-02	Telephone Expenses - Landline	AESD	No	Direct Contracting	N/A	N/A	N/A	N/A	GAA R.A. No. 11518	156,000.00	156,000.00		Landline Subscription (PLDT)
5-02-05-030-00	Internet Subscription	AESD	No	Direct Contracting	N/A	N/A	N/A	N/A	GAA R.A. No. 11518	1,025,000.00	1,025,000.00		Internet Subscription (Globe, PLDT)
5-02-05-040-00	Cable	AESD	No	Direct Contracting	N/A	N/A	N/A	N/A	GAA R.A. No. 11518	10,000.00	10,000.00		Cable Subscription
GENERAL SERVICES -Janitorial and Security										**13,628,000.00**	**13,628,000.00**	**0.00**	
5-02-12-020-00	Janitorial Services	GSS	Yes	Competitive Public Bidding	4th Quarter 2020	4th Quarter 2020	4th Quarter 2020	4th Quarter 2020	GAA R.A. No. 11518	5,843,000.00	5,843,000.00		Provision of Janitorial Services at PHSA for the Year 2021 (31 Maintenance Personnel)
5-02-12-030-00	Security Services	GSS	Yes	Competitive Public Bidding	4th Quarter 2020	4th Quarter 2020	4th Quarter 2020	4th Quarter 2020	GAA R.A. No. 11518	7,785,000.00	7,785,000.00		Provision of Security Services at PHSA for the Year 2021 (22 Security Personnel)
OTHER GENERAL SERVICES										**4,824,000.00**	**4,824,000.00**	**0.00**	
5-02-12-990-00	Manpower Services	GSS	Yes	Competitive Public Bidding	4th Quarter 2020	4th Quarter 2020	4th Quarter 2020	4th Quarter 2020	GAA R.A. No. 11518	4,824,000.00	4,824,000.00		Provision of Manpower Services at PHSA for the Year 2021 (21 Skilled Personnel)

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
REPAIRS AND MAINTENANCE										**3,141,000.00**	**3,141,000.00**	**0.00**	
5-02-13-040-01/02/99	Repairs and Maintenance - Building and Structures	GSS	No	Shopping/SVP	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	1,500,000.00	1,500,000.00		includes repair of Vargas area as well as repair of classrooms, offices, studios, theater etc. and pest and termite preventive maintenance
5-02-13-050-00	Repairs and Maintenance - Other Land Improvements	GSS	No	Shopping/SVP	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	500,000.00	500,000.00		includes repair of waterline system of PHSA
5-02-13-050-01/02/03/07/08/14/99	Repair and Maintenance-Machinery and Equipment	AESD/SS/CID	No	Shopping/Direct Contracting	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	80,000.00	80,000.00		Machinery, Office, ICT, Communication, Construction and Heavy, Technical and Scientific Equipment
5-02-13-060-01	Repair and Maintenance-Transportation Equipment (Motor Vehicles)	Motorpool	No	Direct Contracting	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	1,000,000.00	1,000,000.00		PMS and General Repair and replacement of defective parts of motor vehicles
5-02-13-070-00	Repair and Maintenance-Furniture and Fixtures	GSS	No	Shopping	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11518	20,000.00	20,000.00		repairs of tables, chairs and other furniture and fixtures
5-02-13-210-01/02/03/07/13/99	Repair and Maintenance-Semi-Expendable-Machinery and Equipment	AESD/SS/CID	No	Shopping	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	31,000.00	31,000.00		includes repair of Semi-Expendable Machinery, Office, ICT, Communication, Construction and Heavy, Technical and Scientific
5-02-13-990-99	Repair and Maintenance-Other Property, Plant and Equipment	AESD/SS/CID/SSD	No	Shopping	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	10,000.00	10,000.00		includes repair of bush cutter, floor polisher, refrigerators, etc.
OTHER MAINTENANCE AND OPERATING EXPENSES										**2,343,000.00**	**2,343,000.00**	**0.00**	
5-02-99-010-00	Advertising Expenses	ANSYAS	No	Shopping	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11518	10,000.00	10,000.00		Promotion of Annual Search for Young Arts Scholars (ANSYAS)
5-02-99-020-00	Printing and Publication Expenses	CID/AESD	No	Shopping	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	360,000.00	360,000.00		Printing and Publication of students works, PHSA Newsletter and Annual Report
5-02-99-040-00	Transportation and Delivery Charge	AESD	No	Shopping	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	5,000.00	5,000.00		Charges on the delivery of PPE
5-02-99-050-00	Lease-Land	Director's Office	No	NP-53.10 Lease of Real Property	N/A	N/A	N/A	4th Quarter	GAA R.A. No. 11518	1,461,000.00	1,461,000.00		Lease of Land to UPLB of approximately 13.5 hectares

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)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
5-02-99-050-01	Rental-Building and Structures	AESD/CID	No	Shopping	N/A	N/A	N/A	1st and 4th Quarter	GAA R.A. No. 11518	20,000.00	20,000.00		Rental of venues for GAD and other school related activities
5-02-99-050-03	Rental- Motor Vehicles	Motorpool	No	Shopping	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GAA R.A. No. 11518	90,000.00	90,000.00		Van Rental in the exigency of motor vehicles
5-02-99-050-04	Rental-Equipment	AESD/CID	No	Shopping	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11518	40,000.00	40,000.00		Rental of Equipment during student performances and other school related activities
5-02-99-050-05	Rental-Accommodation	AESD/CID	No	Shopping	4rt Quarter	N/A	4rt Quarter	4rt Quarter	GAA R.A. No. 11518	90,000.00	90,000.00		Accommodation for official business such ANSYAS, seminars, conferences and trainings
5-02-99-060-00	Membership Dues & Contributions to Organizations	SSD/CID/AESD	No	Direct Contracting	N/A	N/A	N/A	1st Quarter	GAA R.A. No. 11518	30,000.00	30,000.00		Membership Fees to various organizations
5-02-99-070-00	Subscription of Magazines and Newspapers	Library	No	Direct Contracting	N/A	N/A	N/A	2nd and 4th Quarters	GAA R.A. No. 11518	65,000.00	65,000.00		Subscription of various magazines and newspapers
5-02-99-070-01	Subscription of ICT Software	ICT	No	Direct Contracting	N/A	N/A	N/A	2nd and 4th Quarters	GAA R.A. No. 11518	80,000.00	80,000.00		Subscription of ICT Software
5-02-99-990-00	Other Maintenance and Other Operating Expenses	AESD/CID	No	Shopping	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11518	92,000.00	92,000.00		Ushering and Laundry Services
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)										**49,590,000.00**	**49,590,000.00**	**0.00**	
CAPITAL OUTLAY (CO)													
OFFICE EQUIPMENT										**760,000.00**	**0.00**	**760,000.00**	
1-06-05-020-00	Airconditioners (Inverter)	GSS	No	Shopping	3rd Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11518	760,000.00		760,000.00	4 units 3hp and 1 unit 2hp wall mounted split type aircon and 3 units 2hp and 3 units 1.5 hp window type aircon
INFORMATION AND COMMUNICATION TECHNOLOGY										**1,500,000.00**	**0.00**	**1,500,000.00**	
1-06-05-030-00	Computer Software -School Learning System	ITC/CID	No	Shopping	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GAA R.A. No. 11518	1,500,000.00		1,500,000.00	1 lot Computer Software to adapt a Learning Management System in line with Online Learning Scheme

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)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
COMMUNICATIONS EQUIPMENT										**1,025,000.00**	**0.00**	**1,025,000.00**	
1-06-05-070-00	Lapel, receiver, transmitter, beltpack, mic head	Theater Arts Program	No	Shopping	3rd Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11518	75,000.00		75,000.00	1 set of Communications Accessories for the use of Theater Arts Program
1-06-05-070-00	Upgrading of Internet Connections	ITC/CID	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11518	950,000.00		950,000.00	Upgrading of Internet Connection at PHSA, NAC in line with Online Learning System
TECHNICAL AND SCIENTIFIC EQUIPMENT										**4,000,000.00**	**0.00**	**4,000,000.00**	
1-06-05-140-00	Lighting Board Controller	GSS	No	Competitive Public Bidding	3rd Quarter	4th Quarter	4th Quarter	4th Quarter	GAA R.A. No. 11518	1,500,000.00		1,500,000.00	1 lot Lighting Board Controller for the use at NAC Theater
1-06-05-140-00	Installation of Lighting Circuits, Control Board and Dimmer Packs	GSS	No	Competitive Public Bidding	3rd Quarter	4th Quarter	4th Quarter	4th Quarter	GAA R.A. No. 11518	2,500,000.00		2,500,000.00	1 lot Lightting Circuits, Control Board and Dimmer Packs for installation at PHSA SHS Multi Purpose Hall
TRANSPORTATION EQUIPMENT										**10,500,000.00**	**0.00**	**10,500,000.00**	
1-06-06-010-00	Big Bus	GSS-Motorpool	No	Competitive Public Bidding	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	GAA R.A. No. 11518	8,700,000.00		8,700,000.00	1 unit 60-seater Big Bus with an engine dispalcement not exceeding 8500cc for diesel
1-06-06-010-00	Sports Utility Vehicle	GSS-Motorpool	No	Competitive Public Bidding	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	GAA R.A. No. 11518	1,800,000.00		1,800,000.00	1 unit SUV with an engine displacement not exceeding 2000 cc for gasoline or 2400cc for diesel
FURNITURE AND FIXTURES										**240,000.00**	**0.00**	**240,000.00**	
1-06-07-010-00	Office Partition/Workstation	GSS/CID	No	Shopping	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA R.A. No. 11518	240,000.00		240,000.00	7 sets Workstation, made of wood, fabric and glass, with table top, mobile pedestal, keybord and mesh chairs
TOTAL CAPITAL OUTLAY										**18,025,000.00**	**0.00**	**18,025,000.00**	
GRAND TOTAL										**67,615,000.00**	**49,590,000.00**	**18,025,000.00**	

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)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	

DEFINITION

1. PROGRAM (BESF)– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.

2. PROJECT (BESF)– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.

3. PMO/End User - Unit as proponent of program or project

4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.

5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).

6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund

7. Estimated Budget - Agency approved estimate of project/program costs

8. Remarks - brief description of program or project

Remarks

Programs and projects should be alligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; alligned with budget documents

Any remark that will help GPPB track programs and projects

We hereby warrant that the total amount reflected in this Annual Procurement Plan for 2021 has been included in or is within our approved budget for the year.

Prepared by:

PRECY A. MONDEJAR
Administrative Officer V
HEAD, BAC SECRETARIAT

Recommending Approval:

RONALDO A. ABUAN
Director III
BAC CHAIR

Approved by:

PROF. JOSUE GREG M. ZUNIEGA
Director IV
HEAD OF PROCURING ENTITY

file name: Updated APP for CY 2021 of PHILIPPINE HIGH SCHOOL FOR THE ARTS Region IV-A for PBB