

Philippine High School for the Arts (PHSA) Annual Procurement Plan for FY 2023 (UPDATED)
Revised as of December 31, 2023 (Second Semester 2023)

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)													
SUPPLIES AND MATERIALS										14,456,000.00	14,456,000.00	0.00	
5020301000	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. 11936	1,846,000.00	1,846,000.00		Common Use Supplies and Equipment (Office and School Supplies)
5020302000	Accountable Forms	SSD-Guidance Office	No	Shopping/Direct Contracting	2nd and 4th Quarters	N/A	2nd and 4th Quarters	2nd and 4th Quarters	GAA R.A. No. 11936	110,000.00	110,000.00		Psychometric Test for Grade 7-10
5020305000	Food Supplies	AESD/CID/SSD	Yes/No	Competitive Bidding/Shopping/NP-53.9-Small Value Procurement	4th Qrt 2022/1st, 2nd, 3rd & 4th Quarters 2023	N/A	4th Qrt 2022/1st, 2nd, 3rd & 4th Quarters 2023	4th Qrt 2022/1st, 2nd, 3rd & 4th Quarters 2023	GAA R.A. No. 11936	9,835,000.00	9,835,000.00		Provision of Meal Concession Services for 2023 including meals during meetings, workshops, seminars and other school related activities
5020307000	Drugs and Medicines	SSD-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. 11936	350,000.00	350,000.00		various medicines (e.g. paracelamol, ointment, vitamins, etc.)
5020308000	Medical, Dental and Laboratory Supplies	SSD-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. 11936	140,000.00	140,000.00		Other medical supplies such as gauze pads, splint, medical gloves, alcohol, facemask, disinfectant)
5020309000	Fuel, Oil and Lubricants	Motorpool	Yes	NP-53.14-Direct Retail Purchase of POL Products	N/A	N/A	N/A	4th Quarter 2022	GAA R.A. No. 11936	2,075,000.00	2,075,000.00		Supply of gasoline, oil and lubricant consumption for the year 2023
5020311001	Textbooks and Instructional Materials	SSD-Library	No	Shopping/Direct Contracting/NP-53.9-Small Value Procurement	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11936	100,000.00	100,000.00		Reference/Text Books
SEMI-EXPENDABLE - OFFICE EQUIPMENT										15,000.00	15,000.00		
5020321002	Paper Shredder	Office of the Director IV/CID-BE	No	Shopping	N/A	N/A	2nd Quarter	2nd Quarter	GAA R.A. No. 11936	15,000.00	15,000.00		2 units Strip or cross cut Paper Shredder and can shred paper, staples, paper clips and cards
SEMI-EXPENDABLE - INFORMATION AND COMMUNICATIONS TECHNOLOGY EQUIPMENT										90,000.00	90,000.00		
5020321003	LCD Projector with Screen	GSS-ICT	No	Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11936	55,000.00	55,000.00		1 set built-in moderator function and advance network connectivity LCD projector with wall screen

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
5020321003	Uninterruptible Power Supply (UPS)	GSS-ICT	No	Shopping	N/A	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11936	35,000.00	35,000.00		10 units UPS with output power capacity of 400 watts/650VA
SEMI-EXPENDABLE - COMMUNICATIONS EQUIPMENT										344,000.00	344,000.00		
5020321007	Portable Speaker	CID-BE	No	Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11936	70,000.00	70,000.00		7 units full range line-shaped diffuser with x-balanced portable speakers
5020321007	Portable Sound System	CID-BE/Arts/Theater Operations	No	Shopping	N/A	N/A	1st Quarter/4th Quarter	1st Quarter/4th Quarter	GAA R.A. No. 11936	58,000.00	58,000.00		2 units built-in CD Player with MP3 support Portable Sound System with Microphone
5020321007	Television Sets	CID-Arts	No	Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11936	55,000.00	55,000.00		1 unit 40" and 2 units 55" Smart UHD/LED TV
5020321007	Flat Screen Smart Television	CID-Arts	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	50,000.00	50,000.00		2 units 55" inch LED Flat Screen Smart Television
5020321007	Lapel Microphone	GSS-Theater Operations	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	111,000.00	111,000.00		3 sets Digital Wireless Microphone System (2.4 GHz)
SEMI-EXPENDABLE - OTHER MACHINERY AND EQUIPMENT										719,500.00	719,500.00		
5020321099	Shower Heater	SSD-Dormitory	No	Shopping	1st Quarter/4th Quarter	N/A	1st Quarter/4th Quarter	1st Quarter/4th Quarter	GAA R.A. No. 11936	149,500.00	149,500.00		15 units built in 4.5Kw, power control , 3-way anti bacterial shower plate Shower Heater
5020321099	Water Tank	GSS-Facilities	No	Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11936	150,000.00	150,000.00		3 units Water Tank with Float Valve, 2000 liters
5020321099	Hot and Cold Water Dispenser	CID-BE	No	Shopping	1st Quarter/4th Quarter	N/A	1st Quarter/4th Quarter	1st Quarter/4th Quarter	GAA R.A. No. 11936	115,000.00	115,000.00		16 units hot and cold top load water dispenser
5020321099	Washing Machine	SSD-Dormitory	No	Shopping	N/A	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	32,000.00	32,000.00		2 units Twin Tub with Spin Dryer 10kgs. Washing Machine
5020321099	Industrial Evaporative Air Cooler	GSS-Facilities	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	159,000.00	159,000.00		4 units 350 watts power and 40 ltrs water tank capacity and 2 units 310 watts power and 60 ltrs water tank capacity
5020321099	Emergency Lights	GSS-Facilities	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11639 (Continuing Appropriations)	90,000.00	90,000.00		30 units Emergency Lights with Light Source: 2 x 3 W High power SMT LED and charging for 48 hours
5020321099	Grasscutter	GSS-Facilities	No	Shopping	N/A	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	24,000.00	24,000.00		2 units cordless brushless 3-speed grass trimmer, bike handle

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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	
SEMI-EXPENDABLE - FURNITURE AND FIXTURES										236,995.00	236,995.00		
5020322001	Plastic Monoblock Study Chairs with Armrest	CID-BE	No	Shopping	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GAA R.A. No. 11936	80,000.00	80,000.00		50 pcs monobloc Study Chairs for left handed and 30 pcs for right handed students
5020322001	Tables and Chairs	AESD	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11639 (Continuing Appropriations)	90,000.00	90,000.00		6 sets of Tables and Swivel Chairs
5020322001	Steel Storage Cabinet	Planning Office	No	Shopping	N/A	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	17,000.00	17,000.00		1 unit Steel Storage Cabinet with 5 adjustable shelves; size: 88W x 40D x 176H cm
5020322001	Sofa	SSD-Houseparent	No	Shopping	N/A	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	21,995.00	21,995.00		1 pc Office Sofa 3 seater L-Shape
5020322001	Hospital Bed	SSD-Medical Unit	No	Shopping	N/A	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	28,000.00	28,000.00		1 pc Single Movable Hospital Bed
OTHER SUPPLIES AND MATERIALS EXPENSES										2,986,505.00	2,986,505.00	0.00	
5020399000	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. 11936	2,986,505.00	2,986,505.00		Supply and delivery of tires, construction materials and other supplies and materials for PHSA various activities
UTILITY SERVICES										540,000.00	540,000.00	0.00	
5020401000	Water	GSS-Facilities	No	Shopping	4th Quarter 2022	N/A	1st Quarter	1st Quarter	GAA R.A. No. 11936	540,000.00	540,000.00		Supply and delivery of purified drinking water for the year 2023
GENERAL SERVICES										15,119,000.00	15,119,000.00	0.00	
5021202000	Janitorial Services	GSS	Yes	Competitive Bidding	4th Quarter 2022	4th Quarter 2022	4th Quarter 2022	4th Quarter 2022	GAA R.A. No. 11936	6,631,000.00	6,631,000.00		Provision of Janitorial Services at PHSA for the Year 2023 (30 Maintenance Personnel)
5021203000	Security Services	GSS	Yes	Competitive Bidding	4th Quarter 2022	4th Quarter 2022	4th Quarter 2022	4th Quarter 2022	GAA R.A. No. 11936	8,488,000.00	8,488,000.00		Provision of Security Services at PHSA for the Year 2023 (20 Security Personnel)
OTHER GENERAL SERVICES										5,530,000.00	5,530,000.00	0.00	
5021299000	Manpower Services	GSS	Yes	Competitive Bidding	4th Quarter 2022	4th Quarter 2022	4th Quarter 2022	4th Quarter 2022	GAA R.A. No. 11936	5,530,000.00	5,530,000.00		Provision of Manpower Services at PHSA for the Year 2023 (23 Skilled Personnel)

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	
REPAIRS AND MAINTENANCE										2,216,000.00	2,216,000.00	0.00	
5021304001/02/99	Repairs and Maintenance - Building and Other Structures	GSS	No	Shopping	1st, 2nd, 3rd & 4th Quarters	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11936	1,000,000.00	1,000,000.00		includes repair of classrooms, offices, studios, theater etc. and pest and termite preventive maintenance
5021305001/02/03/07/08/14/99	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. 11936	170,000.00	170,000.00		includes repair of Machinery, Office Eqpt., ICT, Communication, Construction and Heavy, Technical and Scientific Equipment
5021306001	Repair and Maintenance-Transportation Equipment (Motor Vehicles)	Motorpool	No	Direct Contracting/Shopping	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11936	1,000,000.00	1,000,000.00		PMS and General Repair and replacement of defective parts of motor vehicles
5021307000	Repair and Maintenance-Furniture and Fixtures	GSS	No	Shopping	N/A	N/A	N/A	2nd and 3rd Quarters	GAA R.A. No. 11936	10,000.00	10,000.00		includes repair of tables, chairs, cabinets and other furnitures and fixtures
5021321001/02/03/07/13/99	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. 11936	26,000.00	26,000.00		includes repair of Semi-Expendable Machinery, Office, ICT, Communication, Construction and Heavy, Technical and Scientific Equipment
5021399099	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. 11936	10,000.00	10,000.00		includes repair of bush cutter, floor polisher, refrigerators, etc.
OTHER MAINTENANCE AND OPERATING EXPENSES										2,263,000.00	2,263,000.00	0.00	
5029901000	Advertising Expenses	ANSYAS	No	Shopping	N/A	N/A	N/A	3rd & 4th Quarters	GAA R.A. No. 11936	5,000.00	5,000.00		Promotion of Annual Search for Young Arts Scholars (ANSYAS)
5029902000	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. 11936	370,000.00	370,000.00		Printing of souvenir program, Newsletter, Annual Report and tarpaulin for PHSA various activities
5029905000	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. 11936	1,391,000.00	1,391,000.00		Lease of Land to UPLB of approximately 13.5 hectares
5029905001	Rental-Building and Structures	AESD/CID	No	Shopping	N/A	N/A	N/A	3rd Quarter	GAA R.A. No. 11936	40,000.00	40,000.00		Rental of venues for GAD and other school related activities
5029905003	Rental- Motor Vehicles	Motorpool	No	Shopping	N/A	N/A	N/A	1st, 2nd, 3rd & 4th Quarters	GAA R.A. No. 11936	40,000.00	40,000.00		Van Rental in the exigency of motor vehicles

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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	
5029905004	Rental-Equipment	AESD/CID	No	Shopping	N/A	N/A	N/A	2nd Quarter	GAA R.A. No. 11936	20,000.00	20,000.00		Rental of Equipment during student performances and other school related activities
5029905005	Rental-Accommodation	AESD/CID	No	Shopping	N/A	N/A	N/A	3rd and 4th Quarters	GAA R.A. No. 11936	200,000.00	200,000.00		Accommodation for official business such ANSYAS, seminars, conferences and trainings
5029907000	Subscription Expenses	CID/GSS-ITC	No	Shopping	N/A	N/A	N/A	3rd and 4th Quarters	GAA R.A. No. 11936	142,000.00	142,000.00		Other subscription expenses and ICT Software Subscription
5029999000	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. 11936	55,000.00	55,000.00		Ushering and Laundry Services
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)										44,516,000.00	44,516,000.00	0.00	
CAPITAL OUTLAY (CO)													
OFFICE EQUIPMENT										710,000.00	0.00	710,000.00	
1060502000	Split Type Airconditioner, Inverter	GSS-Theater Operations	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	515,000.00		515,000.00	Supply, Delivery and Installation of 3 units Split Type 3HP Inverter Airconditioners
1060502000	Scanner	Finance-Cash Unit	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	50,000.00		50,000.00	1 unit 100 Page Document Feeder, Simplex: 70ppm, Duplex: 140ipm, 5" Color Touch Panel, High Speed Gigabit Ethernet
1060502000	Photocopying Machine	GSS-Reproduction Unit	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	145,000.00		145,000.00	1 unit fully automatic one-drum stencil system, print paper size: Min 90 x 140mm, Max 275 x 395mm, print speed 60-90 sheets per minute, colored
INFORMATION AND COMMUNICATIONS TECHNOLOGY EQUIPMENT										206,640.00	0.00	206,640.00	
1060503000	Desktop Computers	Supply/SSD/CAO	No	Shopping	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GAA R.A. No. 11639 (Continuing Appropriations)	206,640.00		206,640.00	3 units Desktop Computers Intel Core i7-13700 Processor with wired keyboard and wired mouse

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
COMMUNICATIONS EQUIPMENT										645,000.00	0.00	645,000.00	
1060507000	Portable LCD Projector	ANSYAS	No	Shopping	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GAA R.A. No. 11936	45,000.00		45,000.00	1 unit ultra portable, superior imaging quality along with a suite of connectivity and usability features; weight:1.83kg and 44mm slim
1060507000	CCTV System	GSS	No	Shopping	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GAA R.A. No. 11936	600,000.00		600,000.00	1 lot (in-door/outdoor) High Definition Dome Cameras, , 40" LED Monitor, 3 Terrabyte DVR memory
TECHNICAL AND SCIENTIFIC EQUIPMENT										2,737,000.00	0.00	2,737,000.00	
1060514000	Upright Piano	CID-Music	No	Competitive Bidding	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GAA R.A. No. 11936	2,670,000.00		2,670,000.00	6 units U series Upright Acoustic Piano with 88 keys, 61cm depth, 149cmW x 122cmH, 227 kgs, solid spruce, tapered soundboard
1060514000	Percussion Instrument Set	CID-Music	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11639 (Continuing Appropriations)	67,000.00		67,000.00	1 set 5 pc-Acoustic Drum with complete hardware and drum throne and with Cymbal
OTHER MACHINERY AND EQUIPMENT										98,000.00	0.00	98,000.00	
1060599000	Grounding Cluster	GSS-Facilities	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	98,000.00		98,000.00	1 unit 12 ft, 15KVA (all angle ground clamp)
FURNITURE AND FIXTURES										125,000.00	0.00	125,000.00	
1060701000	Modular Office Table	AESD	No	Shopping	4th Quarter	N/A	4th Quarter	4th Quarter	GAA R.A. No. 11936	125,000.00		125,000.00	1 lot Office Workstation, made of wood, fabric and glass
TOTAL CAPITAL OUTLAY										4,521,640.00	0.00	4,521,640.00	
	GRAND TOTAL									49,037,640.00	44,516,000.00	4,521,640.00	

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- 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 aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; aligned 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 FY 2023 has been included in or is within our approved budget for the year.

Prepared by:



DENNIS ALLISON J. BOTE
Administrative Assistant II
MEMBER, BAC SECRETARIAT

Recommending Approval:



PRECY A. MONDEJAR
Chief Administrative Officer V
BAC CHAIRPERSON

Approved by:



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