PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM
OFFICE OF THE EXECUTIVE DIRECTOR
ANNUAL PROCUREMENT PLAN CY 2019

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for 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	
	GENERAL ADMINISTRATION AND SUPPORT SERVICES (GAAS) & POLICY FORMULATION, PROGRAM PLANNING AND STANDARD DEVELOPMENT											
	MAINTENANCE AND OTHER OPERATING EXPENSES											
	Local Travelling Expenses	FAD / OED	GFA	1st Quarter to 4th Quarter				GAA	6,016,000.00	6,016,000.00		See Annex A
	Foreign Travelling Expenses	FAD/OED/RPAD	GFA	1st Quarter to 4th Quarter				GAA	1,300,000.00	1,300,000.00		See Annex A
	Training Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	9,900,000.00	9,900,000.00		See Annex A
	Scholarship/Grants Expenses	FAD/OED/RPAD	N/A	N/A				GAA	28,000,000.00	28,000,000.00		
	SUPPLIES AND MATERIALS											
	Office Supplies Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	800,000.00	800,000.00		Commonnly-Used Supplies (Bond Papers, Ballpens, Folders,etc)
	Accountable Forms Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	15,000.00	15,000.00		
	Drugs and Medicines Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	30,000.00	30,000.00		Procurement of Drugs and Medicines for PSHSS-OED Employee for Emgency Purposes
	Medical, Dental and Laboratory Supplies	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	20,000.00	20,000.00		
	Textbooks and Instructional Materials Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	300,000.00	300,000.00		Procurement of Texbooks and Instructional Materials for Reference Guide
	Fuel, Oil and Lubricants Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	300,000.00	300,000.00		Procurement of Fuel, Oil and Lubricants for PSHSS-OED Motor Vehicles
	ICT Office Supplies	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	190,000.00	190,000.00		
	Other Supplies and Materials Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				GAA	1,248,000.00	1,248,000.00		
	UTILITY EXPENSES											
	Water Expenses	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				GAA	360,000.00	360,000.00		Monthly Water Expense
	Electical Expenses	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				GAA	2,400,000.00	2,400,000.00		Montly Electrical Expense (Meralco)

	COMMUNICATION SERVICES								
	Postage and Courier Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	449,000.00	449,000.00		LBC / JRS Delivery Services (Forwarding of Documets to PSHS Campues)
	Mobile	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter	GAA	360,000.00	360,000.00		Monthly Mobile Subscription (GLOBE / SMART)
	Landline	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter	GAA	330,000.00	330,000.00		Monthly Landline Subscription (PLDT)
	Internet Subscription	FAD/OED/RPAD	Public Bidding	1st Quarter to 4th Quarter	GAA	720,000.00	720,000.00		
	Awards, Rewards and Prizes	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	400,000.00	400,000.00		Procurement of Plaques / Tokens
	Survey Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	550,000.00	550,000.00		
	EXTRAORDINARY AND MISCELLANEOUS EXPENSES								
	Extraordinary Expenses	FAD/OED/RPAD	N/A	1st Quarter to 4th Quarter	GAA	46,000.00	46,000.00		
	Additional Miscellaneous Expenses	FAD/OED/RPAD	N/A	1st Quarter to 4th Quarter	GAA	72,000.00	72,000.00		
	PROFESSIONAL SERVICES								
	Legal Services	FAD/OED/RPAD	N/A	N/A	GAA	240,000.00	240,000.00		
	Auditing Services	FAD/OED/RPAD	N/A	N/A	GAA	40,000.00	40,000.00		
	Consultancy Services	FAD/OED/RPAD	N/A	N/A	GAA	894,000.00	894,000.00		
	ICT Consultancy Services	FAD/OED/RPAD	N/A	N/A	GAA	400,000.00	400,000.00		
	Other Professional Services	FAD/OED/RPAD	N/A	N/A	GAA	4,790,000.00	4,790,000.00		See Annex A
	GENERAL SERVICES								
	Environmental/Sanitary Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	50,000.00	50,000.00		
	Janitorial Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	600,000.00	600,000.00		
	Security Services	FAD/OED/RPAD	Direct Contract	1st Quarter	GAA	940,000.00	940,000.00		Contract with PSHS-MC Security Services (Public Bidding c/o PSHS-MC)
	General ICT Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	300,000.00	300,000.00		
	Other General Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	973,000.00	973,000.00		See Annex A

				LABOR AND WAGES					
	Labor and Wages	FAD/OED/RPAD	N/A	N/A	GAA	2,112,000.00	2,112,000.00		
				REPAIRS AND MAINTENANCE					
	Other Land Improvements	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	50,000.00	50,000.00		
	School Buildings	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	100,000.00	100,000.00		
	Other Structures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	100,000.00	100,000.00		
	Other Machinery and Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	20,000.00	20,000.00		AC Maintenance / Repair (25 units),Copier usage, maintenance / repair , Aircon repair and maintenance
	Office Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	20,000.00	20,000.00		
	Furnitures and Fixtures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	40,000.00	40,000.00		
	ICT Equipments	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	50,000.00	50,000.00		
	Motor Vehicles	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	400,000.00	400,000.00		Monthly repair and maintenance of Motor Vehicles (3 units)
				TAXES, INSURANCE, PREMUIMS & OTHER FEES					
	Insurance Expenses	FAD/OED/RPAD	N/A	N/A	GAA	460,000.00	460,000.00		Building and Motor Vehicle Insurance
	Fidelity Bond Premium	FAD/OED/RPAD	N/A	N/A	GAA	245,000.00	245,000.00		Payment of process Fidelity Bond for Special Disbursing Officers
	Taxes, Duties and Licenses	FAD/OED/RPAD	N/A	N/A	GAA	25,000.00	25,000.00		
	Advertising Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	400,000.00	400,000.00		
	Printing and Publication Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	900,000.00	900,000.00		Publication in Newspapers
	Representation Expenses	FAD/OED/RPAD	N/A	N/A	GAA	1,424,000.00	1,424,000.00		
	Transportation and Delivery Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	120,000.00	120,000.00		See Annex A
	Rent-Motor Vehicles	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	500,000.00	500,000.00		See Annex A
	Rent-Buildings and Structures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	300,000.00	300,000.00		See Annex A
	Rent-Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	150,000.00	150,000.00		See Annex A

	Membership Dues & Contributions to Org.	FAD/OED/RPAD	N/A	N/A	GAA	40,000.00	40,000.00		
	Subscription Expenses	FAD/OED/RPAD	N/A	N/A	GAA	120,000.00	120,000.00		
	Subscription Expenses	FAD/OED/RPAD	N/A	N/A	GAA	50,000.00	50,000.00		See Annex A
TOTAL MOOE							70,659,000.00		
CAPITAL OUTLAYS									
	Office Equipment (AC units)	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	500,000.00		500,000.00	Office Partitions/Tables and Chairs/Office Appliances
	ICT Equipments	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	2,337,000.00		2,337,000.00	
	Other Machinery and Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	500,000.00		500,000.00	Fire Alarm System in New Building/CCTV in new building/Air Conditioning units
	Furnitures and Fixtures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	1,500,000.00		1,500,000.00	
	Transportation Equipment	FAD/OED/RPAD	Public Bidding	1st Quarter to 4th Quarter	GAA	2,200,000.00		2,200,000.00	Passenger Van
	Computer Software	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	450,000.00		450,000.00	
TOTAL CO							7,487,000.00		

STEM PROMOTION PROGRAM

A. NATIONAL COMPETITIVE EXAMINATION (NCE)									
	Travelling Expenses (Local)	Admission	N/A	N/A	GAA	2,200,000.00	2,200,000.00		See Annex B
	Training Expenses	Admission	N/A	N/A	GAA	1,800,000.00	1,800,000.00		See Annex B
	Office Supplies Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	700,000.00	700,000.00		See Annex B
	Fuel, Oil and Lubricants Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	300,000.00	300,000.00		See Annex B
	Other Supplies and Materials Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	350,000.00	350,000.00		See Annex B

	Postage and Courier Services	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	1,000,000.00	1,000,000.00		See Annex B
	Communication Services - Mobile	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	300,000.00	300,000.00		See Annex B
	Communication Services - Landline	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	200,000.00	200,000.00		See Annex B
	Survey Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	150,000.00	150,000.00		See Annex B
	Consultancy Services	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	300,000.00	300,000.00		See Annex B
	Other Professional Services	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	1,750,000.00	1,750,000.00		See Annex B
	Janitorial Services	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	140,000.00	140,000.00		See Annex B
	Other General Services	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	300,000.00	300,000.00		See Annex B
	Insurance Expenses	Admission	N/A	N/A	GAA	150,000.00	150,000.00		Insurance of Proctors and Chief Examiners
	Advertising Services	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	1,500,000.00	1,500,000.00		See Annex B
	Printing and Publication Expenses	Admission	Public Bidding	3rd to 4th Quarter	GAA	5,500,000.00	5,500,000.00		See Annex B
	Representation Expenses	Admission	N/A	3rd to 4th Quarter	GAA	300,000.00	300,000.00		See Annex B
	Transportation and Delivery Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	20,000.00	20,000.00		See Annex B
	Rent-Motor Vehicles	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	300,000.00	300,000.00		See Annex B
	Rent-Buildings and Structures	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	200,000.00	200,000.00		See Annex B
	Rent-Equipment	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	120,000.00	120,000.00		See Annex B
	Other MOOE	Admission	Small-Value Procurement	3rd to 4th Quarter	GAA	50,000.00	50,000.00		See Annex B
	TOTAL NCE						17,630,000.00		
	B. STEM PROMOTIONAL ACTIVITIES								
	Travelling Expenses (Local)	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	1,630,000.00	1,630,000.00		
	Training Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	1,740,000.00	1,740,000.00		
	Office Supplies Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	1,037,000.00	1,037,000.00		
	Other Supplies and Materials Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	600,000.00	600,000.00		
	Communication Services - Mobile	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	260,000.00	260,000.00		

	Other Professional Services	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	770,000.00	770,000.00		
	Advertising Services	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	1,500,000.00	1,500,000.00		
	Printing and Publication Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	500,000.00	500,000.00		
	Representation Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	458,000.00	458,000.00		
	Rent-Motor Vehicles	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	1,090,000.00	1,090,000.00		
	Other MOOE	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter	GAA	100,000.00	100,000.00		
TOTAL STEM PROMOTIONAL ACTIVIES							9,685,000.00		

Prepared by:

EDMUND A. COLLADO
BAC Secretariat

Recommending Approval:

MA. THERESA P. NGULAYAN
BAC Member

Atty. Kristine T. Bartolome
BAC Member

JESSAMYN MARIE O. YAZON
BAC Member

CORNA C. MARQUEZ
BAC Member

MA. CONCEPCION B. SAKAI
BAC Vice-Chairperson

ROD ALLAN A. DE LARA
BAC Chairperson

Approved by:

LILIA T. HABACON
Executive Director

ANNEX A. LIST OF PSHSS-OED (SEMINAR/TRAINING/WORKSHOP)*

Regular Subcom/Execom Meeting

Special SubCom Meetings

Board of Trustess Meetings

Planning Sessions for BOT and Execom

Search Committee for 6 Campus Directors

Budget Preparation for CY 2020

Office of the Executive Director Gender and Development (GAD)

HR Activity

- Seminar-Workshop on the Revised SALN
- Leave Administration Course for Effectiveness (LACE) (System wide)
- Public Service Ethics and Accountability (PSEA) Seminar
- Supervisory Development Course (SDC) Track 1
- Supervisory Development Course (SDC) Track 2 & 3
- Building Effective Work Team
- Personality Development Seminar
- Workplace Learning and Development
- Learning Measurement and Evaluation (System wide)

Attendance to AGIA/AGAP/GACPA convention

Attendance to CSC/DAP/AIM Trainings

Mid-Year Performance Assesment/Updates in CSC Rules and Regulations (Systemwide)

Updates on RA 9184

PSHS System Financial Planning Workshop

LARGE Seminar/Workshop

OED Operational Planning for CY 2020

OED Team-Building

System-wide training on e-NGAS/ebUDGET, Discussion on FS preparation and submission, advance Excel training

Attendance to GSIS,Pagibig, Philhealth, BIR Updates

Outreach Program for Senior Citizens

Curriculum Review and Enhancement of FAYP

Intellectual Property Rights Training-Workshop

Database Management Seminar

Statistics Laboratory Development Workshop

Statistics 1 Laboratory Manual Development
Research Design Computer Laboratory Manual Development
Disaster Preparedness and Mitigation Seminar-Workshop*
E=Based Project
Systemwide Grade 7-10 Teachers' Training
PPST Program of PSHSS and RCTQ (continuation)
4th Industrial Revolution Training
Life Career Development Program (Assessment and Evaluation Workshop)
Risk and Protective Factors on the Onset of Mental Health Concerns among PSHS Students
Attendance to GSIS,Pagibig, Philhealth, BIR Updates
SCALE Coordinators' Meeting
SLIPS and STEM Research
OED Health and Wellness Program-Zumba
OED Health and Wellness Program (1 year)
National Teacher's Convention
National Biotechnology Week 2018

*Every Seminar/Training/Workshop may covers all or some of the following Expenses: Travelling Expenses, Training Expenses, Rent-Motor Vehicle, Rent-Build and Structure, Rent-Equipment, Other Professional Services, Other Supplies and Materials Expenses Representation Expenses, Advertising Expenses, Printing and Publicaion Expenses, Other General Services & Honoraria

ANNEX B. NCE ACTIVITY

NCE Related Activities
NCE Caravan (OED & Campuses)
NCE Promotional Activities
Conduct of NCE
Security Printing
Publication of NCE Results
Readiness Examination
2019 Readiness Exam -Finalization of Pilot Test
Pilot Testing (supplies)
2019 Readiness Exam - Finalization of RE
Conduct of Readiness Exam (supplies)
2019 Readiness Exam -Checking of Non-MCQ
2019 Readiness Exam - Analysis of Results and Generation of Recommendation