Philippine Science High School System 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	
MAINTENANCE AND OTHER OPERATING EXPENSES													
5020101000	Local Travelling Expenses	FAD /OED/RPAD Admissions	No	Shopping / NP-SVP / NP - Agency to Agency	As scheduled				GoP	**4,889,000.00**	4,889,000.00		Consolidated amount with varied timelines, in connection with conduct of trainings/seminars/workshops
5020102000	Foreign Travelling Expenses	OED	No	Shopping / NP-SVP / NP - Agency to Agency	As scheduled				GoP	**1,100,000.00**	1,100,000.00		Consolidated amount with varied timelines, in connection with attendance to STEM related seminars and conventions
5020201000	Training Expenses	FAD/OED/RPAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**8,300,000.00**	8,300,000.00		Consolidated amount with varied timelines for conduct of various System-wide seminars/trainings/workshops
5020202000	Scholarship/Grants Expenses	OED/RPAD	No	NP - Agency to Agency / Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**20,654,000.00**	20,654,000.00		Consolidated amount for conduct of various system wide student activities; communication allowances due to pandemic;
SUPPLIES AND MATERIALS													
5020301000	Office Supplies Expenses	FAD/OED/RPAD	No	NP - Agency to Agency / NP - SVP / NP - Emergency Cases / Shopping	As scheduled				GoP	**920,000.00**	920,000.00		Common-Use Supplies and Equipment (CSE)
5020302000	Accountable Forms Expenses	FAD	No	NP - Agency to Agency / NP - SVP	As scheduled				GoP	**10,000.00**	10,000.00		Purchase of Checkbooks and Official Receipts for Cashier's use
5020306000	Drugs and Medicine Expenses	FAD	No	NP - Agency to Agency / NP - SVP	As scheduled				GoP	**50,000.00**	50,000.00		Purchase of Medicines for office use and out of office seminars/meetings
5020308000	Medical, Dental and Lab. Supplies	FAD	No	NP - Agency to Agency / NP - SVP	As scheduled				GoP	**50,000.00**	50,000.00		Purchase of supplies in adherence to IATF health and safety protocols
5020309000	Fuel, Oil and Lubricants Expenses	FAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**600,000.00**	600,000.00		Procurement of Fuel, Oil and Lubricants for PSHSS-OED Motor Vehicles
5020311001	Textbooks and Instructional Materials Expenses	RPAD	No	NP - Agency to Agency / NP - SVP	As scheduled				GoP	**100,000.00**	100,000.00		Procurement of reference materials/journals/publications for RPAD

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					Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020399001	ICT Office Supplies	FAD/OED/RPAD	No	NP - Agency to Agency / NP - SVP / NP - Emergency Cases / Shopping	As scheduled				GoP	**900,000.00**	900,000.00		Procurement of ICT supplies (ink cartridges for various printers in OED offices)
5020399000	Other Supplies and Materials Expenses	FAD/OED/RPAD	No	NP - Agency to Agency / NP - SVP / NP - Emergency Cases / Shopping	As scheduled				GoP	**1,149,000.00**	1,149,000.00		Procurement of Tokens; Maintenance & Dorm supplies, supplies related to health and safety protocols
UTILITY EXPENSES													
5020401000	Water Expenses	FAD	No	Direct Contracting	N/A				GoP	**300,000.00**	300,000.00		Monthly Water Expense
5020402000	Electrical Expenses	FAD	No	Direct Contracting	N/A				GoP	**1,300,000.00**	1,300,000.00		Monthly Electrical Expense
COMMUNICATION SERVICES													
5020501000	Postage and Courier Services	FAD/OED/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**1,150,000.00**	1,150,000.00		Forwarding of Documents to PSHS Campuses; transmittal of application forms and NCE test materials/test results
5020502001	Mobile	FAD/OED/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**400,000.00**	400,000.00		Monthly Mobile Subscription, Call cards
5020502002	Landline	FAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**630,000.00**	630,000.00		Monthly Landline Subscription, including PABX
5020503000	Internet Subscription	FAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**300,000.00**	300,000.00		Monthly Internet Subscription Fee
502060000	Awards, Rewards and Prizes	FAD/OED/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**100,000.00**	100,000.00		Student Awards during Founding Anniversary for Winners in Local/International Competitions
EXTRAORDINARY AND MISCELLANEOUS EXPENSES													
5021003000	Extraordinary Expenses	OED	No	NP - SVP / Direct Contracting	N/A				GoP	**46,000.00**	46,000.00		For Agency Head
5021003000	Additional Miscellaneous Expenses	OED	No	NP - SVP / Direct Contracting	N/A				GoP	**90,000.00**	90,000.00		For Agency Head
PROFESSIONAL SERVICES													
5021101000	Legal Services	FAD	No	NP - SVP / Direct Contracting	N/A				GoP	**20,000.00**	20,000.00		
5021102000	Auditing Services	FAD	No	NP - SVP / Direct Contracting	N/A				GoP	**150,000.00**	150,000.00		For wages of Contract of Service personnel assigned at COA PSHS
502103000	Consultancy Services	FAD/OED/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**547,000.00**	547,000.00		Honorarium of Resource Speakers , Consultants for LMS; FAPS
5021103001	ICT Consultancy Services	FAD/KID	No	NP - Agency to Agency / NP - SVP / Direct Contracting	As scheduled				GoP	**300,000.00**	300,000.00		Honoraria for ICT related activities

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					Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021199000	Other Professional Services	FAD/OED/RPAD/ Admissions	No	NP - Agency to Agency / NP - SVP / Direct Contracting	As scheduled				GoP	**3,303,000.00**	3,303,000.00		Honorarium of Resource Speakers during trainings/seminars; NCE/Readiness Test item writers, reviewers, Learning Guide writers, reviewers, team lead for curriculum development, honoraria for video production, and payment of wages for Contract of Service personnel
GENERAL SERVICES													
5021201000	Environmental/Sanitary Services	FAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**50,000.00**	50,000.00		Sanitation services during Pandemic
5021202000	Janitorial Services	FAD	Yes	Public Bidding	As scheduled				GoP	**1,240,000.00**	1,240,000.00		Contract of Services
5021203000	Security Services	FAD	Yes	Public Bidding	As scheduled				GoP	**2,500,000.00**	2,500,000.00		Contract with PSHS-MC Security Services (Public Bidding c/o PSHS-MC)
5021200001	General ICT Services	FAD/KID	No	NP - SVP / Direct Contracting	As scheduled				GoP	**100,000.00**	100,000.00		Maintenance services for ICT equipment
5021299000	Other General Services	FAD	Yes	NP - SVP / Direct Contracting	As scheduled				GoP	**2,360,000.00**	2,360,000.00		Contract of Services for other support personnel
REPAIRS AND MAINTENANCE													
5021302099	Other Land Improvements	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**50,000.00**	50,000.00		Repairs and Maintenance of Bldgs., PSHS OED Dormitories, Guard House
5021304002	School Buildings	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**600,000.00**	600,000.00		
5021304099	Other Structures	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**50,000.00**	50,000.00		
5021305099	Other Machinery and Equipment	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**20,000.00**	20,000.00		AC Maintenance/Repair (25 units), Copier usage, maintenance / repair ,Air-condition repair and maintenance
5021305002	Office Equipment	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**20,000.00**	20,000.00		
5021307000	Furniture and Fixtures	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**20,000.00**	20,000.00		
5021305003	ICT Equipment	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**20,000.00**	20,000.00		Repair and maintenance of various ICT equipment
5021306001	Motor Vehicles	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**300,000.00**	300,000.00		repair and maintenance of Motor Vehicles (5 units)
TAXES, INSURANCE, PREMIUMS & OTHER FEES													
5020503000	Insurance Expenses	FAD	No	NP - Agency to Agency / NP - SVP / Direct Contracting	N/A				GoP	**660,000.00**	660,000.00		Building/Equipment and Motor Vehicle Insurance with GSIS; Group insurance for NCE examiners; travel insurance
5021502000	Fidelity Bond Premium	FAD	No	NP - Agency to Agency	N/A				GoP	**262,000.00**	262,000.00		Payment for processing of Fidelity Bond for Special Disbursing Officers/ Accountable Officers at the Bu of Treasury

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					Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021501001	Taxes, Duties and Licenses	FAD	No	NP - Agency to Agency / NP - SVP / Direct Contracting	N/A				GoP	**10,000.00**	10,000.00		Registration of Motor Vehicles
502990100	Advertising Services	FAD/Admissions	No	NP - SVP / Direct Contracting	As scheduled				GoP	**2,030,000.00**	2,030,000.00		Publication in Newspapers (for job vacancies, NCE Announcements - Newspaper/TV/Radio for scholarship application, deadline, test results
5029902000	Printing and Publication Expenses	FAD/OED/RPAD Admissions	Yes	NP - SVP / Direct Contracting	As scheduled				GoP	**2,850,000.00**	2,850,000.00		Printing of Brochures, NCE Campaign materials, annual Reports; Security Printing of NCE Test materials; souvenir programs
5029903000	Representation Expenses	FAD/OED/RPAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**1,300,000.00**	1,300,000.00		Representation Expenses during conduct of BOT meetings, EXECOM, Search Committees, Consultative Meetings, NCE campaigns
5029904000	Transportation and Delivery Expenses	FAD/OED/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**30,000.00**	30,000.00		Consolidated amount with varied timelines for various activities - freight and handling charges
5029905003	Rent-Motor Vehicles	FAD/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**653,000.00**	653,000.00		Consolidated amount with varied timelines for various OED/System wide activities
5029905004	Rent-Equipment	FAD/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**80,000.00**	80,000.00		Consolidated amount with varied timelines for various conduct of activities
5029905001	Rent - Buildings and Structures	FAD/RPAD	No	NP - SVP / Direct Contracting	As scheduled				GoP	**100,000.00**	100,000.00		Consolidated amount with varied timelines for various conduct of activities, e.g. NCE
5029906000	Membership Dues & Contributions to Org.	OED	No	NP - SVP / Direct Contracting	N/A				GoP	**40,000.00**	40,000.00		Annual Dues to Member Organizations (ex. Quezon City Science Community)
5029900700	Other Subscription Expenses	OED/KID	No	NP - SVP / Direct Contracting	As scheduled				GoP	**40,000.00**	40,000.00		Newspaper/Research Journal Subscriptions
502999099	Other MOOE	FAD	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**647,000.00**	647,000.00		PSHS Senior Citizens Project (Groceries for Senior Citizens)
CAPITAL OUTLAY - EQUIPMENT OUTLAY AND LOCALLY FUNDED PROJECTS													
5060405002	Office Equipment	OED/KID	No	Shopping / NP-SVP / Direct Contracting	As scheduled				GoP	**500,000.00**		500,000.00	Purchase of Office equipment for various offices of OED
5060406601	Transportation Equipment	OED	Yes	NP-SVP / Direct Contracting / Public Bidding	As scheduled				GoP	**2,500,000.00**		2,500,000.00	Purchase of transportation equipment (passenger van for OED)

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5060403004	Construction of Water Collection System	OED	Yes	NP-SVP / Direct Contracting / Public Bidding	As scheduled				GoP	**1,500,000.00**		1,500,000.00	Construction of rainwater collection system for rainwater harvesting for emergency purposes during breakdown of water supply and natural disasters.
5060404002	Construction of Auditorium	OED	Yes	NP-SVP / Direct Contracting / Public Bidding	As scheduled				GoP	**50,000,000.00**		50,000,000.00	Construction of Multi-Purpose Building/Auditorium for system-wide conduct of activities
										117,890,000.00			

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