



Department of Science and Technology

**PHILIPPINE SCIENCE HIGH SCHOOL - CALABARZON REGION CAMPUS**

Sitio Sampaga West, Barangay Sampaga, Batangas City


## ANNUAL PROCUREMENT PLAN FOR FY 2022


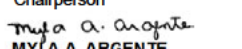
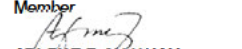

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Adst/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>2022 CURRENT APPROPRIATIONS</b>													
<b>I. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>													
<b>A.II.a.14</b>	<b>A. TRAVEL EXPENSES</b>												
	1. Local Travels	OCD / CID / SSD / FAD	NO	Shopping / NP-SVP / NP - Agency to Agency	-	-	-	-	GoP	1,237,000 00	1,237,000.00	-	Local fare of employees in attendance to meetings, seminars, conference, workshops, and others.
	2. Foreign Travels	OCD / CID / SSD / FAD	NO	Shopping / NP-SVP / NP - Agency to Agency	-	-	-	-	GoP	500,000 00	500,000.00	-	International fare of employees in attendance to meetings, seminars, conference, workshops, and others.
	<b>B. TRAINING EXPENSES</b>	OCD / CID / SSD / FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	800,000 00	800,000.00	-	Attendance to seminars and workshops
	<b>C. SCHOLARSHIP EXPENSES</b>												
	1. Stipend and Living Allowance	SSD	NO	-	-	-	-	-	GoP	14,848,000 00	14,848,000.00	-	687 scholars for CY 2022-2023
	2. Book Allowance	CID / SSD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	2,061,000 00	2,061,000.00	-	Additional books for students and books for the Library
	3. Uniform Allowance	SSD	NO	NP-SVP / Direct Contracting	-	-	-	-	GoP	490,000 00	490,000.00	-	School Uniform
	4. Transportation Allowance	CID	NO	NP - Agency to Agency / NP-SVP / Direct Contracting	-	-	-	-	GoP	272,000 00	272,000.00	-	Transportation expenses for scholars
	5. Group Accident Insurance for the scholars of FY 2022-2023	CID	NO	NP - Agency to Agency	-	-	-	-	GoP	68,000 00	68,000.00	-	Insurance Policy for 687 scholars
	6. Instructional Supplies	CID	NO	NP - Agency to Agency / Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	1,374,000 00	1,374,000.00	-	Expenses for printing of modules and other instructional items
	7. School Organizations, Awards and Others	CID	NO	NP - Agency to Agency / Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	4,127,000 00	4,127,000.00	-	Participation to educational and cultural activities, competitions and other outside activities (local and international), awards during recognition, moving-up and graduation ceremonies
	<b>D. SUPPLIES AND MATERIALS</b>												
	1. Office Supplies, ICT Office Supplies, Other Supplies and Materials (available at Procurement Service) <i>*see Part I of the attached APP-CSE 2022 Form for the item breakdown</i>	OCD / CID / SSD / FAD	NO	NP - Agency to Agency / NP - SVP / NP - Emergency Cases / Shopping	-	-	-	-	GoP	1,126,575 00	1,126,575.00	-	Items to be procured at DBM Procurement Service


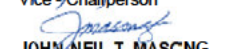

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Adst/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	2. Office Supplies, ICT Office Supplies, Other Supplies and Materials (not available at Procurement Service but regularly purchased from other sources) <i>*see Part II of the attached APP-CSE 2022 Form for the item breakdown</i>	OCD / CID / SSD / FAD	NO	NP - Agency to Agency / NP - SVP / NP - Emergency Cases / Shopping	-	-	-	-	GoP	1,542,838 00	1,542,838.00	-	Items to be procured outside DBM Procurement Service
	4. Accountable Forms	FAD	NO	NP - Agency to Agency / NP - SVP	-	-	-	-	GoP	12,000 00	12,000.00	-	For Cashiers Use
	5. Drugs and Medicines	SSD	NO	NP - Agency to Agency / NP - SVP / NP - Emergency Cases	-	-	-	-	GoP	100,000 00	100,000.00	-	For Clinic and Dormitory supply
	6. Medical, Dental, and Lab Supplies	CID / SSD	NO	NP - Agency to Agency / NP - SVP / NP - Emergency Cases	-	-	-	-	GoP	250,000 00	250,000.00	-	For Clinic and Dormitory of scholars
	7. Textbooks and Instructional Supplies	CID / SSD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	200,000 00	200,000.00	-	Additional books for G12 and books for the Library
	8. Fuel, Oil, and Lubricants	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	400,000 00	400,000.00	-	For official service vehicle (Nissan Cefiro, Van, Mini Bus, and Fortuner)
	9. Other Supplies and Materials	OCD / CID / SSD / FAD	NO	NP - Agency to Agency / NP - SVP / NP - Emergency Cases	-	-	-	-	GoP	135,587 00	135,587.00	-	Purchase of janitorial, plumbing, electrical, and other materials
	<b>E. UTILITY EXPENSES</b>												
	1. Water	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	160,000 00	160,000.00	-	Supply of Drinking water and others
	2. Electricity	OCD / CID / SSD / FAD	NO	Direct Contracting	-	-	-	-	GoP	4,000,000 00	4,000,000.00	-	MERALCO
	<b>F. COMMUNICATION EXPENSES</b>												
	1. Postage, Deliveries, and Courier Services	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	80,000 00	80,000.00	-	-
	2. Mobile Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	170,000 00	170,000.00	-	Communication allowance of homeroom advisers, registrar, guidance, cid chief, ssid chief, resident project engineer and fad chief, campus director
	3. Landline Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	150,000 00	150,000.00	-	PLDT Subscription
	4. Internet Subscription Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	750,000 00	750,000.00	-	Subscription expenses to the 2 ISPs
	5. Cable, Satellite, Telgraph and Radio Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	10,000 00	10,000.00	-	-
	6. Extraordinary and Miscellaneous Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	116,000 00	116,000.00	-	-

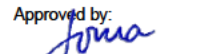
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<b>G. PROFESSIONAL SERVICES</b>													
	1. Consultancy Services	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	30,000 00	30,000.00	-	-
	3. Other Professional Services	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	185,000 00	185,000.00	-	Honorarium for resource speakers/lecturers in seminars and workshops
<b>H. GENERAL SERVICES</b>													
	1. Janitorial Services	FAD	NO	Public Bidding					GoP	300,000 00	300,000.00		Outsourcing of Janitorial Services
	2. Security Services	FAD	YES	Public Bidding	-	-	-	-	GoP	2,200,000 00	2,200,000.00	-	Outsourcing of security services
	2. Other General Services	FAD	NO	Public Bidding	-	-	-	-	GoP	8,014,000 00	8,014,000.00	-	Outsourcing of multi-skilled workers and clerks
<b>I. REPAIRS AND MAINTENANCE</b>													
	1. School Buildings	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	100,000 00	100,000.00	-	Includes labor and materials for the repairs and maintenance of school buildings
	2. Other Structures	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	100,000 00	100,000.00	-	Includes labor and materials for the repairs and maintenance of other structures
	3. Hostels and Dormitories	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	100,000 00	100,000.00	-	Includes labor and materials for the repairs and maintenance of Dormitory Buildings for Boys and Girls
	4. Other Machinery and Equipment	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	50,000 00	50,000.00	-	Includes labor and materials for the repairs and maintenance of other equipment
	5. Office Equipment	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	100,000 00	100,000.00	-	Includes labor and materials for the repairs and maintenance of Photocopier, binding machine, Air Conditioning Units, and others
	6. Furniture and Fixtures	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	50,000 00	50,000.00	-	Includes labor and materials for the repairs and maintenance of tables, chairs, and others
	7. ICT Equipment	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	50,000 00	50,000.00	-	Includes labor and materials for the repairs and maintenance of printers, projectors, tablets, computers, and others
	8. Technical and Scientific Equipment	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	300,000 00	300,000.00	-	Includes labor and materials for the repairs and maintenance of apparatus (calibration), laboratory equipment, music equipment, robotics equipment, and others
	9. Motor Vehicles	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	100,000 00	100,000.00	-	Includes periodic maintenance check up of service vehicles (tires, battery, change oil, general job, and others)

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<b>K. TAXES, INSURANCE, AND PREMIUMS</b>													
	1. Fidelity Bond Premium	FAD	NO	NP - Agency to Agency	-	-	-	-	GoP	120,000.00	120,000.00	-	Fidelity bond of collecting and disbursing officers ( Bureau of the Treasury)
	2. Taxes, duties, and licenses	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	20,000.00	20,000.00	-	For registration of service vehicles
	3. Insurance Expenses	FAD	NO	NP - Agency to Agency / NP - SVP / Direct Contracting	-	-	-	-	GoP	1,060,000.00	1,060,000.00	-	Insurance of building and other assets
<b>L. OTHER MAINTENANCE AND OPERATING EXPENSES</b>													
	1. Advertising Expenses	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	50,000.00	50,000.00	-	Includes advertisement of vacant positions and other important announcements
	2. Transportation and Delivery Expenses	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	10,000.00	10,000.00	-	-
	3. Printing and Publication Expenses	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	80,000.00	80,000.00	-	Tarpaulin printing for various activities and printing of student handbook/manuals, and annual reports
	4. Representation Expenses	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	100,000.00	100,000.00	-	Food / meal for official meetings
	5. Rent - Motor Vehicles	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	160,000.00	160,000.00	-	For transportation of employees, scholars and visitors to seminars / trainings / workshops / competitions
	6. Other MOOE	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	30,000.00	30,000.00	-	Other operating expenses
	<b>TOTAL, MOOE</b>									<b>48,289,000.00</b>	<b>48,289,000.00</b>	-	
<b>II. CAPITAL OUTLAY EQUIPMENT</b>													
A.II.b.14	<b>A. TECHNICAL AND SCIENTIFIC EQUIPMENT</b>												
	1. Various Technical and Scientific Equipment to be used teaching STEM subjects	CID	NO	NP-SVP / Direct Contracting / Public Bidding	-	-	-	-	GoP	120,000.00	-	120,000.00	For instruction
	<b>TOTAL, CAPITAL OUTLAY-EQUIPMENT</b>									<b>120,000.00</b>	-	<b>120,000.00</b>	
<b>TOTAL, APP FOR FY 2022</b>										<b>48,409,000.00</b>	<b>48,289,000.00</b>	<b>120,000.00</b>	

Prepared by:  
  
 EDEL E. ESPINO  
 Administrative Officer III

Concurred by BAC Members  
  
 MARY ANGEL L. GAVINA  
 Chairperson  
  
 MYLA A. ARGENTE  
 Member  
  
 ARLENE F. MAUHAY  
 Member  
  
 CLADYS M. FALCUNAYA  
 Member

  
 ROMEO M. MADRONA, JR.  
 Vice - Chairperson  
  
 JOHN-NEIL T. MASCNG  
 Member  
  
 ARNEL E. AGUILA  
 Member

Approved by:  
  
 JOSE M. ANDAYA, D.T.  
 Director III

Certified Appropriate Funds Available  
 /   
 ARNEL E. AGUILA / CRISPINA ROMENA M. MAQUIMOT  
 Budget Officer / Accountant