



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

REVISED AS OF DECEMBER 31, 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	
2022 CURRENT APPROPRIATIONS													
I. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)													
A.II.a.14	A. TRAVEL EXPENSES												
	1. Local Travels	OCD / CID / SSD / FAD	NO	Shopping / NP-SVP / NP - Agency to Agency	-	-	-	-	GoP	1,100,000.00	1,100,000.00	-	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	50,000.00	50,000.00	-	International fare of employees in attendance to meetings, seminars, conference, workshops, and others.
	B. TRAINING EXPENSES	OCD / CID / SSD / FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	1,400,000.00	1,400,000.00	-	Attendance to seminars and workshops
	C. SCHOLARSHIP EXPENSES												
	1. Stipend and Living Allowance	SSD	NO	-	-	-	-	-	GoP	10,305,000.00	10,305,000.00	-	687 scholars for CY 2022-2023
	2. Group Accident Insurance for the scholars of FY 2022-2023	CID	NO	NP - Agency to Agency	-	-	-	-	GoP	50,000.00	50,000.00	-	Insurance Policy for 687 scholars
	3. Other Scholarship Expenses	CID / SSD	NO	NP - Agency to Agency / Shopping / NP-SVP / Direct Contracting, Public Bidding	-	-	-	-	GoP	4,850,000.00	4,850,000.00	-	School Uniform, Transportation expenses for scholars, Expenses for printing of modules and other instructional items, Participation to educational and cultural activities, competitions and other outside activities (local and international), awards during recognition, moving-up and graduation ceremonies
	D. SUPPLIES AND MATERIALS												
	1. Office Supplies	OCD / CID / SSD / FAD	NO	NP - Agency to Agency / NP - SVP / NP - Emergency Cases / Shopping	-	-	-	-	GoP	300,000.00	300,000.00	-	office supplies and consumables to be procured at DBM Procurement Service and other suppliers

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. ICT Office Supplies	OCD / CID / SSD / FAD	NO	NP - Agency to Agency / NP - SVP / NP - Emergency Cases / Shopping	-	-	-	-	GoP	900,000.00	900,000.00	-	ICT supplies and consumables
	4. Accountable Forms	FAD	NO	NP - Agency to Agency / NP - SVP	-	-	-	-	GoP	5,000.00	5,000.00	-	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	350,000.00	350,000.00	-	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	500,000.00	500,000.00	-	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	3,000,000.00	3,000,000.00	-	Purchase of janitorial, plumbing, electrical, and other materials
	E. UTILITY EXPENSES												
	1. Water	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	120,000.00	120,000.00	-	Supply of Drinking water and others
	2. Electricity	OCD / CID / SSD / FAD	NO	Direct Contracting	-	-	-	-	GoP	3,600,000.00	3,600,000.00	-	MERALCO
	F. COMMUNICATION EXPENSES												
	1. Postage, Deliveries, and Courier Services	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	25,000.00	25,000.00	-	-
	2. Mobile Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	130,000.00	130,000.00	-	Communication allowance of homeroom advisers, registrar, guidance, cid chief, ssd chief, resident project engineer and fad chief, campus director
	3. Landline Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	20,000.00	20,000.00	-	PLDT Subscription
	4. Internet Subscription Expenses	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	960,000.00	960,000.00	-	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	120,000.00	120,000.00	-	-

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/Activity/Project)
					Adst/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
G. PROFESSIONAL SERVICES													
	1. Legal Services	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	15,000.00	15,000.00	-	-
	3. Other Professional Services	OCD / CID / SSD / FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	5,000.00	5,000.00	-	Honorarium for resource speakers/lecturers in seminars and workshops
H. GENERAL SERVICES													
	1. Janitorial Services	FAD	NO	Public Bidding					GoP	150,000.00	150,000.00		Outsourcing of Janitorial Services
	2. Security Services	FAD	YES	Public Bidding	-	-	-	-	GoP	2,700,000.00	2,700,000.00	-	Outsourcing of security services
	2. Other General Services	FAD	NO	Public Bidding	-	-	-	-	GoP	12,500,000.00	12,500,000.00	-	Outsourcing of multi-skilled workers and clerks
I. REPAIRS AND MAINTENANCE													
	1. School Buildings	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	65,000.00	65,000.00	-	Includes labor and materials for the repairs and maintenance of school buildings
	2. Other Structures	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	15,000.00	15,000.00	-	Includes labor and materials for the repairs and maintenance of other structures
	3. Hostels and Dormitories	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	130,000.00	130,000.00	-	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	15,000.00	15,000.00	-	Includes labor and materials for the repairs and maintenance of other equipment
	5. Office Equipment	FAD	NO	Shopping / NP-SVP / Direct Contracting	-	-	-	-	GoP	145,000.00	145,000.00	-	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	9,000.00	9,000.00	-	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	100,000.00	100,000.00	-	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	160,000.00	160,000.00	-	Includes periodic maintenance check up of service vehicles (tires, battery, change oil, general job, and others)

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	
K. TAXES, INSURANCE, AND PREMIUMS													
	1. Fidelity Bond Premium	FAD	NO	NP - Agency to Agency	-	-	-	-	GoP	160,000.00	160,000.00	-	Fidelity bond of collecting and disbursing officers (Bureau of the Treasury)
	2. Taxes, duties, and licenses	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	15,000.00	15,000.00	-	For registration of service vehicles
	3. Insurance Expenses	FAD	NO	NP - Agency to Agency / NP - SVP / Direct Contracting	-	-	-	-	GoP	3,510,000.00	3,510,000.00	-	Insurance of building and other assets
L. OTHER MAINTENANCE AND OPERATING EXPENSES													
	1. Advertising Expenses	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	10,000.00	10,000.00	-	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	85,000.00	85,000.00	-	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	60,000.00	60,000.00	-	Food / meal for official meetings
	5. Rent - Motor Vehicles	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	165,000.00	165,000.00	-	For transportation of employees, scholars and visitors to seminars / trainings / workshops / competitions
	6. Other MOOE	FAD	NO	NP - SVP / Direct Contracting	-	-	-	-	GoP	120,000.00	120,000.00	-	Other operating expenses
	TOTAL, MOOE									48,289,000.00	48,289,000.00	-	
II. CAPITAL OUTLAY EQUIPMENT													
A.II.b.14	A. TECHNICAL AND SCIENTIFIC EQUIPMENT	CID	NO	NP-SVP / Direct Contracting / Public Bidding	-	-	-	-	GoP	120,000.00	-	120,000.00	For instruction
	B. OFFICE EQUIPMENT (Continuing Budget)	OCD / CID / SSD / FAD	NO	NP-SVP / Direct Contracting / Public Bidding	-	-	-	-	GoP	146,500.00	-	146,500.00	
	C. OTHER MACHINERY AND EQUIPMENT (Continuing Budget)	OCD / CID / SSD / FAD	NO	NP-SVP / Direct Contracting / Public Bidding	-	-	-	-	GoP	110,000.00	-	110,000.00	
	TOTAL, CAPITAL OUTLAY-EQUIPMENT									376,500.00	-	376,500.00	
	TOTAL, APP FOR FY 2022									48,665,500.00	48,289,000.00	376,500.00	



Prepared by:

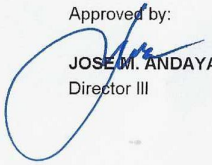
EDSEL E. ESPINO
 Administrative Officer III

Concurred by BAC Members :


MARY ANGEL L. GAVINA
 Chairperson

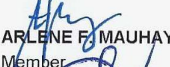
MYLA A. ARGENTE
 Member


ROMEO M. MADRONA, JR.
 Vice - Chairperson

JOHN NEIL T. MASONG
 Member

Approved by:

JOSE M. ANDAYA, D.T.
 Director III

Certified Appropriate Funds Available :

ARNEL E. AGUILA / 
 Budget Officer / Accountant


ARLENE F. MAUHAY
 Member


ARNEL E. AGUILA
 Member


CLADYS M. FALCUNAYA
 Member