

Philippine Science High School System Office of the Executive Director Indicative Annual Procurement Plan for FY 2024

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)
					Advertise ment/Pos ting of IB/REI	Submissi on/Openi ng of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>													
<b>TRAVELING EXPENSES</b>													
10000010000 1000	Local Traveling Expenses	FAD/OED/RPA D/ADMISSIONS /KID	NO	NP-53.5 Agency-to- Agency		As scheduled			GoP	1,000,000.00	1,000,000.00	-	Consolidated amount with various timelines, in connection with the transport of officers and employees within the country during official travel
10000010000 1000	Foreign Traveling Expenses	OED	NO	NP-53.5 Agency-to- Agency		As scheduled			GoP	800,000.00	800,000.00	-	Consolidated amount with various timelines, in connection with the transport of officers and employees outside the country during official travel (STEM related seminars and conventions, etc)
<b>TRAINING &amp; SCHOLARSHIP EXPENSES</b>													
10000010000 1000	Training Expenses	FAD/OED/RPA D/ADMISSIONS /KID	NO	NP-53.9 - Small Value Procurement NP-53.10 Lease of Real Property and Venue		As scheduled			GoP	4,500,000.00	4,500,000.00	-	Consolidated amount with various timelines, in connection with various trainings, conventions and seminars/workshops

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
10000010000 1000	Scholarship/Grants Expenses	OED/RPAD/KID	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	21,912,000.00	21,912,000.00	-	Consolidated amount with various timelines, in connection with the conduct of various systemwide student activities
<b>SUPPLIES AND MATERIALS EXPENSES</b>													
10000010000 1000	Office Supplies Expenses	FAD/OED/RPAD/ADMISSIONS/KID	NO	Shopping NP-53.5 Agency-to-Agency NP-53.9 - Small Value Procurement		As scheduled			GoP	350,000.00	350,000.00	-	Common-Use Supplies
10000010000 1000	Accountable Forms Expenses	FAD	NO	NP-53.5 Agency-to-Agency NP-53.9 - Small Value Procurement		As scheduled			GoP	10,000.00	10,000.00	-	Purchase of checkbooks, official receipts and other forms for Cashier's use
10000010000 1000	Drugs and Medicine Expenses	FAD	NO	Shopping NP-53.9 - Small Value Procurement		As scheduled			GoP	50,000.00	50,000.00		For office and seminar/meeting/training/workshop use
10000010000 1000	Medical, Dental and Laboratory Supplies	FAD	NO	Shopping NP-53.9 - Small Value Procurement		As scheduled			GoP	50,000.00	50,000.00		
10000010000 1000	Fuel, Oil and Lubricants Expenses	FAD	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets		As scheduled			GoP	521,000.00	521,000.00	-	For PSHS System OED official Motor Vehicle

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
10000010000 1000	ICT Office Supplies	FAD/OED/RPA D/ADMISSIONS /KID	NO	Shopping NP-53.9 - Small Value Procurement		As scheduled			GoP	400,000.00	400,000.00	-	Various ICT supplies (Inks, Toners for printers, etc.)
10000010000 1000	Other Supplies and Materials Expenses	FAD/OED/RPA D/ADMISSIONS /KID	NO	Shopping NP-53.9 - Small Value Procurement		As scheduled			GoP	500,000.00	500,000.00		Maintenance, dorms supplies, and others
<b>UTILITY EXPENSES</b>													
10000010000 1000	Water Expenses	FAD	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	300,000.00	300,000.00	-	
10000010000 1000	Electrical Expenses	FAD	NO	Direct Contracting		As scheduled			GoP	1,400,000.00	1,400,000.00	-	
<b>COMMUNICATION EXPENSES</b>													
10000010000 1000	Postage and Courier Services	FAD/OED/RPA D/ADMISSIONS /KID	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	150,000.00	150,000.00	-	Courier/Forwarding Service
10000010000 1000	Telephone Expenses - Mobile	FAD	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	300,000.00	300,000.00	-	Monthly mobile postpaid bills/prepaid load cards for employees entitled to a communication allowance
10000010000 1000	Telephone Expenses - Landline	FAD	NO	Direct Contracting		As scheduled			GoP	600,000.00	600,000.00	-	Monthly landline subscription
10000010000 1000	Internet Subscription Expenses	FAD	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	350,000.00	350,000.00	-	Monthly internet provision services

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO		
<b>AWARDS, REWARDS, AND PRIZES</b>														
10000010000 1000	Awards/Rewards Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement		As scheduled				GoP	50,000.00	50,000.00	-	Student awards during founding Anniversary for winners of local or international competitions and promotional activities
<b>CONFIDENTIAL INTELLIGENCE, AND EXTRAORDINARY EXPENSES</b>														
10000010000 1000	Extraordinary and Miscellaneous Expenses	OED	NO	N/A		As scheduled				GoP	136,000.00	136,000.00	-	For Agency Head
<b>PROFESSIONAL SERVICES</b>														
10000010000 1000	Legal Services	FAD	NO	N/A		As scheduled				GoP	20,000.00	20,000.00	-	
10000010000 1000	Auditing Services	FAD	NO	N/A		As scheduled				GoP	150,000.00	150,000.00	-	
10000010000 1000	Consultancy Services	FAD/OED/RPAD	NO	N/A		As scheduled				GoP	200,000.00	200,000.00	-	Honorarium of Resource Speakers; Consultant for LMS; FAPS
10000010000 1000	ICT Consultancy Services	FAD/KID	NO	N/A		As scheduled				GoP	100,000.00	100,000.00	-	
10000010000 1000	Other Professional Services	FAD/OED/RPAD/ADMISSIONS/KID	NO	N/A		As scheduled				GoP	500,000.00	500,000.00	-	Honorarium of Resource Speakers during trainings/seminars
<b>GENERAL SERVICES</b>														
10000010000 1000	Environment/Sanitary Services	FAD	NO	NP-53.9 - Small Value Procurement		As scheduled				GoP	50,000.00	50,000.00	-	

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10000010000 1000	Janitorial Services	FAD	YES	Public Bidding	As scheduled				GoP	1,200,000.00	1,200,000.00		Contract of Service of personnel assigned at COA - PSHS
10000010000 1000	Security Services	FAD	YES	Public Bidding	As scheduled				GoP	2,600,000.00	2,600,000.00		Contract of Service of security personnel assigned at PSHS System OED (Bidding c/o PSHS-MC)
10000010000 1000	Other General Services	FAD	YES	Public Bidding	As scheduled				GoP	1,300,000.00	1,300,000.00		Contract of Service of other support personnel
10000010000 1000	Other General Services - ICT	FAD/KID	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	100,000.00	100,000.00		
<b>REPAIRS AND MAINTENANCE</b>													
10000010000 1000	Other Land Improvements	FAD	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	50,000.00	50,000.00		Buildings, OED Dormitories, Guard House
10000010000 1000	School Buildings	FAD	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	600,000.00	600,000.00		
10000010000 1000	Other Structures	FAD	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	50,000.00	50,000.00		
10000010000 1000	Office Equipment	FAD/OED/RPA D/ADMISSIONS /KID	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	50,000.00	50,000.00		Airconditioning unit, etc.
10000010000 1000	ICT Equipment	FAD/KID	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	20,000.00	20,000.00		Printers, Copiers, etc.
10000010000 1000	Transportation Equipment	FAD	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	300,000.00	300,000.00		Official motor vehicle

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10000010000 1000	Furniture and Fixtures	FAD	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	50,000.00	50,000.00		
10000010000 1000	Other Machinery	FAD	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	20,000.00	20,000.00		
<b>TAXES, INSURANCE, PREMIUM AND OTHERS</b>													
10000010000 1000	Taxes, Duties and Licenses	FAD	NO	N/A	As scheduled				GoP	10,000.00	10,000.00		Registration of Motor Vehicle
10000010000 1000	Fidelity Bond Premiums	FAD	NO	N/A	As scheduled				GoP	280,000.00	280,000.00		For Special Disbursing Officers (Bureau of Treasury)
10000010000 1000	Insurance Expenses	FAD	NO	N/A	As scheduled				GoP	500,000.00	500,000.00		Building/Equipment and Motor Vehicle Insurance with GSIS; Group insurance for NCE examiners; Travel insurance
<b>OTHER MAINTENANCE AND OTHER OPERATING EXPENSES</b>													
10000010000 1000	Advertising Expenses	FAD/ADMISSIONS	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	130,000.00	130,000.00		Publication in Newspapers (for job vacancies, NCE Announcements)
10000010000 1000	Printing and Publication Expenses	FAD/OED/RPA D/ADMISSIONS	NO	NP-53.9 - Small Value Procurement	As scheduled				GoP	100,000.00	100,000.00		Printing of Brochures, NCE Campaign materials, Annual Report; Security Printing of NCE Test materials

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10000010000 1000	Representation Expenses	FAD/OED/RPAD	NO	N/A		As scheduled			GoP	200,000.00	200,000.00		During the conduct of Board of Trustees (BOT) meetings, EXECOM meetings, Search Committee meetings, Consultative meetings
10000010000 1000	Transportation and Delivery Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	20,000.00	20,000.00		
10000010000 1000	Rent/Lease Expenses	FAD/RPAD/KID	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	80,000.00	80,000.00		
10000010000 1000	Membership Dues and Contributions	OED	NO	N/A		As scheduled			GoP	20,000.00	20,000.00		Annual Dues to Member Organizations (ex. Quezon City Science Community)
10000010000 1000	Subscription Expenses	OED/FAD/KID	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	20,000.00	20,000.00		Online meeting application subscription; Anti-virus subscription
10000010000 1000	Other MOOE	FAD	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	500,000.00	500,000.00		PSHS Senior Citizen Project
<b>CAPITAL OUTLAY - PROGRAMS</b>													
<b>MACHINERY AND EQUIPMENT OUTLAY</b>													
10000010000 1000	Office Equipment	FAD/OED/RPAD/ADMISSIONS/KID	NO	NP-53.9 - Small Value Procurement		As scheduled			GoP	500,000.00	-	500,000.00	
<b>TRANSPORTATION EQUIPMENT OUTLAY</b>													

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10000010000 1000	Motor Vehicle	FAD	YES	Public Bidding	As scheduled				GoP	1,400,000.00	-	1,400,000.00	
<b>TOTAL</b>									<b>₱44,499,000.00</b>	<b>₱42,599,000.00</b>	<b>₱1,900,000.00</b>		

Prepared by:

  
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