PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM
OFFICE OF THE EXECUTIVE DIRECTOR
ANNUAL PROCUREMENT PLAN CY 2020

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	Government to Government	1st Quarter to 4th Quarter				NEP	**1,300,000.00**	1,300,000.00		See Annex A
	Foreign Travelling Expenses	FAD/OED/RPAD	Government to Government	1st Quarter to 4th Quarter				NEP	**1,000,000.00**	1,000,000.00		See Annex A
	Training Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**3,000,000.00**	3,000,000.00		See Annex A
	Scholarship/Grants Expenses	FAD/OED/RPAD	N/A	1st Quarter to 4th Quarter				NEP	**30,000,000.00**	30,000,000.00		See Annex C
SUPPLIES AND MATERIALS												
	Office Supplies Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**300,000.00**	300,000.00		Commonly-Used Supplies (Bond Papers, Ballpens, Folders,etc)
	Accountable Forms Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**10,000.00**	10,000.00		Purchase of Checkbooks for Cashier's use
	Drugs and Medicines Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**30,000.00**	30,000.00		Procurement of Drugs and Medicines for PSHSS OED Employee for Emergency Purposes
	Medical, Dental and Laboratory Supplies	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**20,000.00**	20,000.00		Procurement of Dental supplies for PSHSS-OED Employee for Emergency Purposes
	Fuel, Oil and Lubricants Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**500,000.00**	500,000.00		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				NEP	**317,000.00**	317,000.00		Procurement of ICT supplies (ink cartriges for various printers in OED offices)
	Other Supplies and Materials Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**273,000.00**	273,000.00		Procurement of supplies for Senior Citizens Program (Alay kay Nanay at Tatay)

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
UTILITY EXPENSES												
	Water Expenses	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				NEP	**360,000.00**	360,000.00		Monthly Water Expense
	Electical Expenses	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				NEP	**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				NEP	**250,000.00**	**250,000.00**		LBC / JRS Delivery Services (Forwarding of Documets to PSHS Campues)
	Mobile	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				NEP	**300,000.00**	**300,000.00**		Monthly Mobile Subscription (GLOBE / SMART)
	Landline	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				NEP	**600,000.00**	**600,000.00**		Monthly Landline Subscription (PLDT)
	Internet Subscription	FAD/OED/RPAD	Public Bidding	1st Quarter to 4th Quarter				NEP	**300,000.00**	**300,000.00**		Montly Subscription Fee
	Awards, Rewards and Prizes	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	**50,000.00**		Procurement of Plaques / Tokens
	Survey Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	**50,000.00**		
EXTRAORDINARY AND MISCELLANEOUS EXPENSES												
	Extraordinary Expenses	FAD/OED/RPAD	N/A	1st Quarter to 4th Quarter				NEP	**46,000.00**	46,000.00		
	Additional Miscellaneous Expenses	FAD/OED/RPAD	N/A	1st Quarter to 4th Quarter				NEP	**72,000.00**	72,000.00		
PROFESSIONAL SERVICES												
	Legal Services	FAD/OED/RPAD	N/A	N/A				NEP	**20,000.00**	20,000.00		
	Auditing Services	FAD/OED/RPAD	N/A	N/A				NEP	**100,000.00**	100,000.00		For wages of Contract of Service personnel assigned at COA PSHS
	Consultancy Services	FAD/OED/RPAD	N/A	N/A				NEP	**200,000.00**	200,000.00		Honorarium of Resource Speakers
	ICT Consultancy Services	FAD/OED/RPAD	N/A	N/A				NEP	**10,100,000.00**	10,100,000.00		Requirements for consultancy services for Implementation of K-12 Program under MITHI-Informations Systems
	Other Professional Services	FAD/OED/RPAD	N/A	N/A				NEP	**500,000.00**	500,000.00		**See Annex A**

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 SERVICES												
	Environmental/Sanitary Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	50,000.00		
	Janitorial Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**900,000.00**	900,000.00		Contract of Services with LSRVE Corporation (outsourced)
	Security Services	FAD/OED/RPAD	Direct Contract	1st Quarter				NEP	**2,300,000.00**	2,300,000.00		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				NEP	**300,000.00**	300,000.00		
	Other General Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**773,000.00**	773,000.00		**See Annex A**
REPAIRS AND MAINTENANCE												
	Other Land Improvements	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	50,000.00		
	School Buildings	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**100,000.00**	100,000.00		
	Other Structures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	50,000.00		
	Other Machinery and Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**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				NEP	**20,000.00**	20,000.00		
	Furnitures and Fixtures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**40,000.00**	40,000.00		
	ICT Equipments	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	50,000.00		
	Motor Vehicles	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**400,000.00**	400,000.00		Monthly repair and maintenance of Motor Vehicles (4 units)
TAXES, INSURANCE, PREMUIMS & OTHER FEES												
	Insurance Expenses	FAD/OED/RPAD	N/A	N/A				NEP	**400,000.00**	400,000.00		Building and Motor Vehicle Insurance
	Fidelity Bond Premium	FAD/OED/RPAD	N/A	N/A				NEP	**260,000.00**	260,000.00		Payment of process Fidelity Bond for Special Disbursing Officers
	Taxes, Duties and Licenses	FAD/OED/RPAD	N/A	N/A				NEP	**40,000.00**	40,000.00		Registration of Motor Vehicles
	Advertising Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**100,000.00**	100,000.00		Publication in Newspapers (for job vacancies, competitive bidding)

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	
	Printing and Publication Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**100,000.00**	100,000.00		Printing of Brochures and Annual Reports
	Representation Expenses	FAD/OED/RPAD	N/A	N/A				NEP	**400,000.00**	400,000.00		Representation Expenses during conduct of BOT meetings, EXECOM, Search Committees
	Transportation and Delivery Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**20,000.00**	20,000.00		See Annex A
	Rent-Motor Vehicles	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**100,000.00**	100,000.00		See Annex A
	Rent-Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**30,000.00**	30,000.00		See Annex A
	Membership Dues & Contributions to Org.	FAD/OED/RPAD	N/A	N/A				NEP	**20,000.00**	20,000.00		Annual Dues to Member Organizations (ex. Quezon City Science Community)
	Subscription Expenses	FAD/OED/RPAD	N/A	N/A				NEP	**20,000.00**	20,000.00		Annual Subcription of Newspapers
	othe MOOE	FAD/OED/RPAD	N/A	N/A				NEP	**50,000.00**	50,000.00		See Annex A
TOTAL MOOE									**58,691,000.00**			
	Office Equipment (AC units)	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**595,000.00**		595,000.00	Office Partitions/Tables and Chairs/Office Appliances
	Printing Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**60,000.00**		60,000.00	Printing Equipment of Admissions Office
	ICT Equipments	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**9,054,000.00**		9,054,000.00	Procurement of ICT equipment for OED offices (MIS, Studio Room) and replacement of old units
	Furnitures and Fixtures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**1,086,000.00**		1,086,000.00	Procurement of F&F for the 3rd Floor Offices, Studio Room
	Computer Software	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**41,000.00**		41,000.00	Procurement of various software (as indicated in the ISSP)
TOTAL CO									**10,836,000.00**			

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	
POLICY FORMULATION, PROGRAM PLANNING AND STANDARDS DEVELOPMENT												
MAINTENANCE AND OTHER OPERATING EXPENSES												
	Local Travelling Expenses	RPAD	Government to Government	1st Quarter to 4th Quarter				NEP	**6,020,000.00**	6,020,000.00		See Annex A
	Foreign Travelling Expenses	RPAD	Government to Government	1st Quarter to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex A
	Training Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**7,500,000.00**	7,500,000.00		See Annex A
SUPPLIES AND MATERIALS												
	Office Supplies Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**700,000.00**	700,000.00		Commonnly-Used Supplies (Bond Papers, Ballpens, Folders,etc)
	Textbooks and Instructional Materials Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**130,000.00**	130,000.00		Procurement of Texbooks and Instructional Materials for Reference Guide
	ICT Office Supplies	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**700,000.00**	700,000.00		
	Other Supplies and Materials Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**1,500,000.00**	1,500,000.00		
COMMUNICATION SERVICES												
	Postage and Courier Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**60,000.00**	60,000.00		LBC / JRS Delivery Services (Forwarding of Documets to PSHS Campues)
	Mobile	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				NEP	**20,000.00**	20,000.00		
	Landline	FAD/OED/RPAD	Direct Contract	1st Quarter to 4th Quarter				NEP	-	-		
	Awards, Rewards and Prizes	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**150,000.00**	150,000.00		Procurement of Plaques / Tokens
	Survey Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**70,000.00**	70,000.00		
PROFESSIONAL SERVICES												
	Consultancy Services	FAD/OED/RPAD	N/A	N/A				NEP	**500,000.00**	500,000.00		
	ICT Consultancy Services	FAD/OED/RPAD	N/A	N/A				NEP	**7,400,000.00**	7,400,000.00		Consultancy Services for various projects on Information Systems per ISSP

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	
	Other Professional Services	FAD/OED/RPAD	N/A	N/A				NEP	**4,970,000.00**	4,970,000.00		See Annex A
	GENERAL SERVICES											
	General ICT Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**100,000.00**	100,000.00		
	Other General Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**100,000.00**	100,000.00		See Annex A
	TAXES, INSURANCE, PREMUIMS & OTHER FEES											
	Insurance Expenses	FAD/OED/RPAD	N/A	N/A				NEP	**60,000.00**	60,000.00		
	Advertising Services	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**200,000.00**	200,000.00		
	Printing and Publication Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**700,000.00**	700,000.00		Printing of Brochures, Journal Proceedings on Researches
	Representation Expenses	FAD/OED/RPAD	N/A	N/A				NEP	**1,600,000.00**	1,600,000.00		Representation Expenses during conduct of BOT meetings, EXECOM, Search Committees, Committee meetings
	Transportation and Delivery Expenses	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**20,000.00**	20,000.00		See Annex A
	Rent-Motor Vehicles	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex A
	Rent-Buildings and Structures	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	50,000.00		See Annex A
	Rent-Equipment	FAD/OED/RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**50,000.00**	50,000.00		See Annex A
	Membership Dues & Contributions to Org.	FAD/OED/RPAD	N/A	N/A				NEP	**20,000.00**	20,000.00		Membership fees to Science Organizations
	Subscription Expenses	FAD/OED/RPAD	N/A	N/A				NEP	**120,000.00**	120,000.00		Journal Subscriptions
	othe MOOE	FAD/OED/RPAD	N/A	N/A				NEP	**50,000.00**	50,000.00		See Annex A
	TOTAL MOOE								**33,390,000.00**			

STEM PROMOTION PROGRAM

	A. NATIONAL COMPETITIVE EXAMINATION (NCE)								
	Travelling Expenses (Local)	Admission	N/A	N/A	NEP	**3,000,000.00**	3,000,000.00		See Annex B
	Training Expenses	Admission	N/A	N/A	NEP	**2,000,000.00**	2,000,000.00		See Annex B
	Office Supplies Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter	NEP	**800,000.00**	800,000.00		See Annex B
	ICT Office Supplies	Admission	Small-Value Procurement	3rd to 4th Quarter	NEP	**50,000.00**	50,000.00		See Annex B

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	
	Fuel, Oil and Lubricants Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex B
	Other Supplies and Materials Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**350,000.00**	350,000.00		See Annex B
	Postage and Courier Services	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**1,500,000.00**	1,500,000.00		See Annex B
	Communication Services - Mobile	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**200,000.00**	200,000.00		See Annex B
	Communication Services - Landline	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**30,000.00**	30,000.00		See Annex B
	Consultancy Services	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**200,000.00**	200,000.00		See Annex B
	Other Professional Services	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**1,750,000.00**	1,750,000.00		See Annex B
	Janitorial Services	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**140,000.00**	140,000.00		See Annex B
	Other General Services	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex B
	Insurance Expenses	Admission	N/A	N/A				NEP	**200,000.00**	200,000.00		Insurance of Proctors and Chief Examiners
	Advertising Services	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**1,500,000.00**	1,500,000.00		See Annex B
	Printing and Publication Expenses	Admission	Public Bidding	3rd to 4th Quarter				NEP	**5,500,000.00**	5,500,000.00		See Annex B
	Representation Expenses	Admission	N/A	3rd to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex B
	Transportation and Delivery Expenses	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**20,000.00**	20,000.00		See Annex B
	Rent-Motor Vehicles	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex B
	Rent-Buildings and Structures	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**100,000.00**	100,000.00		See Annex B
	Other MOOE	Admission	Small-Value Procurement	3rd to 4th Quarter				NEP	**47,000.00**	47,000.00		See Annex B
	TOTAL NCE								**18,587,000.00**			
	B. STEM PROMOTIONAL ACTIVITIES											
	Travelling Expenses (Local)	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**800,000.00**	800,000.00		See Annex B
	Training Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**2,000,000.00**	2,000,000.00		See Annex B
	Office Supplies Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex B
	Other Supplies and Materials Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**624,000.00**	624,000.00		See Annex B
	Other Professional Services	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**600,000.00**	600,000.00		See Annex B
	Advertising Services	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**1,400,000.00**	1,400,000.00		See Annex B
	Printing and Publication Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**500,000.00**	500,000.00		See Annex B
	Representation Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex B
	Transportation and Delivery Expenses	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**20,000.00**	20,000.00		See Annex B
	Rent-Motor Vehicles	RPAD	Small-Value Procurement	1st Quarter to 4th Quarter				NEP	**300,000.00**	300,000.00		See Annex B

Annex A

LIST OF PSHSS-OED and System-wide Activities
Conduct of Seminars, Training Workshops, Attendance to Meetings
FY 2020

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
OED	Regular Subcom/Execom meeting	23 pax, once a month	450,000.00
OED	Special Subcom Meetings	12 pax, as necessary (e.g. once per quarter)	80,000.00
OED	BOT meetings in OED	16 pax, once a month	360,000.00
OED	Planning Sessions for BOT and Execom (Strategic) including Campus Directors and OED key officials	36 pax	300,000.00
OED	Search Committee for 2 campus directors (CVC, SMC)	10 pax	200,000.00
FAD	Budget Preparation Workshop for FY 2021	60 pax	600,000.00
FAD	System-wide training on BTMS - Roll-out; Discussion on FS preparation and submission, advance Excel training	102	771,000.00
FAD	Mid-Year Performance Assesment/	60 pax	600,000.00
FAD	Systemwide Operational Planning for FY 2021	60 pax	600,000.00
FAD	OED Operational Planning for CY 2021	50 pax	250,000.00
FAD	OED (Team-Building)	50 pax	100,000.00
FAD	Attendance to AGIA/AGAP/GACPA	6 pax @8,000	48,000.00
FAD	Attendance to CSC/DAP/AIM Trainings	6 pax @8,000	48,000.00
FAD	Attendance to GSIS,Pagibig, Philhealth, BIR Updates	2	7,000.00
FAD	Outreach Program for Senior Citizens	4	700,000.00

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
OED	Training on Handling Cases on Child Protection (RA7610) for Discipline Officers and SSD personnel and Training on Handling Cases on Sexual Harrassment (RA 7877) - (Handled by the System's lawyer)	40 pax	325,000.00
OED	GLOBE Outreach Program	80 pax	85,000.00
SP	Implementation of Research Agenda Project in PSHSS	4 pax, 2x first sem of the year	300,000.00
QMS	QMS Workshops (Revision of Manuals, etc) .		
	Meals and Accommodation		500,000.00
OED-RPAD	**Capability Building in Developing Socio Emotional Skills of PSHS Students**		
	Meals and Accommodation		900,000.00
	Supplies and materials		91,000.00
	Honorarium		147,814.00
	Transportation Services		22,500.00
	Miscellaneous		60,600.00
OED	**GFPS Activity for GFPS Systemwide (GAD) and GPB and GMEF**		
	b) Meals and Accommodation	20 pax	200,000.00
	c) Supplies and Materials		5,000.00
	d) Honoraria for Resource Persons		10,000.00
OED-Admissions Office	**Readiness Examination - Test Development Write-shop for the Finalization of Items for Testing**		
	a) Travel Expenses		195,000.00
	b) Food and Accommodation of Participants	P2000x4daysx56pax	448,000.00
	c) Supplies and Materials		3,000.00
	d) Honoraria	P1,000x39paxx4days; 13 consultants/experts; test item writers for good items	416,000.00
	e) Postage and Courier		8,500.00

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
	f) Miscellaneous		4,000.00
OED-Admissions Office	**Readiness Examination - Test Development Write-shop for the Finalization of RE items**		
	a) Travel Expenses		260,000.00
	b) Food and Accommodation of Participants	P2000x4daysx57pax	456,000.00
	c) Supplies and Materials		3,000.00
	d) Honoraria	P1,000x52paxx4days	208,000.00
	e) Gasoline		2,000.00
	f) Miscellaneous		2,000.00
OED-Admissions Office	**Readiness Exam - Test Production and Transmittal of Test Materials**		
	c) Supplies and Materials		50,000.00
	e) Postage and Courier		110,000.00
OED-Admissions Office	**Meeting of TWG for the Checking of non-MCQ items (RE)**		
	a) Travel Expenses	P5,000x104pax	520,000.00
	b) Food and Accommodation of Participants	P2,000x3daysx108pax	864,000.00
	c) Supplies and Materials		3,000.00
	d) Honoraria	P1,000x104paxx4days	416,000.00
	e) Gasoline		2,000.00
	f) Miscellaneous		2,000.00
OED-Admissions Office	**Meeting of TWG for the Evaluation and Analysis of RE results**		
	a) Travel Expenses	P5,000x52pax	260,000.00
	b) Food and Accommodation of Participants	P2,000x3daysx52pax	312,000.00
	c) Supplies and Materials		3,000.00
	d) Honoraria	P1,000x52paxx3days	156,000.00
	e) Gasoline		2,000.00
	f) Miscellaneous		2,000.00
OED-RPAD	**Curriculum Review and Enhancement of FAYP**		
	a) Travel Expenses		-
	b) Food and Accommodation of Participants		702,000.00
	1. Consultative Meeting	100 pax - total	-

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
	2. Presentation/ Meeting/ Review	30 pax per meeting	-
	3. Cluster meetings	210 pax - total	-
	c) Supplies and Materials		57,600.00
	d) Honoraria for Consultancy		
	1. First payout		452,000.00
	2. Second payout		674,000.00
	3. Third payout		206,000.00
	4. Fourth payout		362,000.00
	5. Fifth payout		206,000.00
	e) Miscellaneous		-
OED-RPAD	**#TALINO 3rd Planning Meeting**		
	a) Travel Expenses		320,000.00
	b) Supplies and Materials		24,000.00
OED-RPAD	**Teaching and Learning Innovations(#TALINO)**		
	a) Travel Expenses		60,000.00
	b) Food and Accommodation of Participants		3,188,700.00
	c) Supplies and Materials		300,000.00
	d) Honoraria for Resource Persons		40,000.00
	e) Transportation (Bus Rental)		220,000.00
OED-RPAD	**FY 2020 PSHS System National Teachers' Convention**		
	a) Travel Expenses -		150,000.00
	b) Food and Accommodation of Participants		3,614,000.00
	c) Supplies and Materials		401,000.00
	d) Honoraria for Resource Persons		137,000.00
	e) Transportation (Bus Rental)		245,000.00
OED-RPAD	**Induction Program of New Teachers of PSHS**		
	a) Travel Expenses		70,000.00
	b) Food and Accommodation of Participants		776,000.00
	c) Supplies and Materials		70,000.00
	d) Honoraria for Resource Persons		-
	TOTALS		**24,743,714.00**

Annex B

PROGRAM: STEM PROMOTION PROGRAM

Activity: National Competitive Examination
Projected No. of Testing Centers: 160

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
OED-Admissions Office	**NCE Caravan**		
	a) Travel Expenses		2,200,500.00
	b) Advertisement Expenses - Tarps, radio plugs, TV ads, newspaper ads, promotional video)		909,500.00
	c) Communication Expenses (postage and courier, mobile)		400,500.00
	d) Supplies and Materials (Fuel, office supplies)		457,200.00
	e) Representation		46,000.00
	f) Rental of Motor Vehicles		781,000.00
	g) Other General Services		154,800.00
	h) Other Professional Services		249,900.00
OED-Admissions Office	**NCE Orientation for PSHSS Registrars & Supervising Examiners**		
	a) Travel Expenses		150,000.00
	b) Supplies and Materials		1,000.00
	c) Food and Accommodation		144,000.00
	d) Miscellaneous		2,000.00
	Finalization of NCE Test Items		
	a) Travel Expenses		90,000.00
	b) Supplies and Materials		1,000.00
	c) Food and Accommodation		66,000.00
	d) Honoraria		24,000.00
	e) Miscellaneous		2,000.00
	Security Quarantine Printing of NCE Test Materials		
	Printing and Publication Expenses		5,500,000.00
	Postage and Courier Services		950,000.00
	Test Administration of NCE (Actual Conduct)		
	a) Travel Expenses		1,409,330.00
	b) Other Professional Services		1,320,000.00
	c) Representation		598,065.00
	d) Postage and Courier		962,519.00
	e) Supplies and Materials		200,000.00
	f) Rent Expenses		240,370.00

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
	g) Miscellaneous		230,316.00
	NCE Post Evaluation		
	a) Travel Expenses		150,000.00
	b) Food and Accommodation		144,000.00
	c) Supplies and Materials		1,000.00
	d) Miscellaneous Expenses		2,000.00
	Publication of NCE Results		
	a) Advertisement Expenses (newspaper)		1,000,000.00
	Group Insurance of Supervising/Chief Examiners		
	a) Insurance Expenses		200,000.00
	TOTALS		**18,587,000.00**

STEM PROMOTIONAL ACTIVITIES

OED-RPAD	**Science Research Summit**		
	a) Travel Expenses		400,000.00
	b) Food and Accommodation of Participants		3,900,000.00
	c) Supplies and Materials		333,784.00
	d) Honoraria		542,916.00
	e) Advertisement		50,000.00
	f) Printing and Publication expenses		300,000.00
OED-FAD	**Code of Conduct Video**		
	a) Travel Expenses		318,000.00
	b) Food and Accommodation of Participants		175,000.00
	c) Supplies and Materials+notarization fee		17,000.00
	d) Honoraria		140,000.00
	e) Other professional services - cinematographer, camera operator, video editor		187,500.00
OED	**DOST-NSTW Week Celebration**		
	Transportation Expenses		178,000.00
	Meals and Accommodation		184,400.00
OED-RPAD	**National Biotechnology Week 2018**		
	a) Travel Expenses	130 pax (DepEd High School Students, Teachers, OED management Team)	57,600.00

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
	b) Food and Accommodation of Participants	130 pax (DepEd High School Students, Teachers, OED management Team)	78,000.00
	c) Supplies and Materials	130 pax (DepEd High School Students, Teachers, OED management Team)	40,000.00
	d) Honoraria for Resource Persons	130 pax (DepEd High School Students, Teachers, OED management Team)	30,000.00
	e) Communication Expenses	130 pax (DepEd High School Students, Teachers, OED management Team)	8,900.00
	f) Overtime pay of Support Staff	130 pax (DepEd High School Students, Teachers, OED management Team)	900.00
	g) Miscellaneous	130 pax (DepEd High School Students, Teachers, OED management Team)	2,000.00
	TOTALS		**6,944,000.00**

Annex C

SCHOLARSHIP EXPENSES 2020

UNIT/ PPA	General Description	Quantity/Size	Estimated Budget
RPAD	Science Research Summit/Technology Design Challenge	325 pax	4,300,000.00
RPAD	STEM Enrichment Program for Students	170 pax	2,000,000.00
RPAD	Policy Brief Debates	300 pax	4,000,000.00
RPAD	Socio-Emotional Wellness Enhancement Program	220 pax	2,200,000.00
OED/RPAD	Participation in International and Local Science Fairs, Olympiads, Competitions and Summits (e.g. Science Fairs, Olympiads, Intel, IJSO)		1,000,000.00
OED/RPAD	Students' Sports Meet" Luz-Vi-Min Clusters (4 clusters)	195 pax per cluster x 4	7,000,000.00
OED/RPAD	Science Immersion Program (SIP)		215,000.00
OED/RPAD	Kids Innovation Encounter		2,285,000.00
OED/RPAD	Kid Innovation Challenge		7,000,000.00
TOTALS			**30,000,000.00**